

**BOARD OF EDUCATION  
Darien, Connecticut**

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**TUESDAY, JUNE 28, 2016  
SPECIAL MEETING OF THE BOARD OF EDUCATION**

**PLACE:  
DARIEN PUBLIC SCHOOLS  
ADMINISTRATIVE OFFICES  
2<sup>nd</sup> FLOOR CONFERENCE ROOM  
6:30 P.M.**

**AGENDA**

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

**REGULAR MEETING OF THE BOARD OF EDUCATION  
TUESDAY, JUNE 28, 2016**

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

**TENTATIVE AGENDA**

1. Call to Order..... Mrs. Elizabeth A. Hagerty-Ross 7:30 p.m.
2. Chairperson's Report..... Mrs. Hagerty-Ross
3. Public Comment..... Mrs. Hagerty-Ross

**REGULAR BOARD OF EDUCATION MEETING  
TUESDAY, JUNE 28, 2016**

4. Superintendent's Report..... Dr. Brenner
5. Approval of Minutes..... Board of Education
6. Board Committee Reports..... Mrs. Hagerty-Ross
7. Presentations/Discussions
  - a. Presentation and Discussion. Mrs. Shirley Klein/  
on Philosophy of ELP Mrs. Laura Straiton  
in One Building (in the  
context of the Master Plan)
  - b. Discussion and Possible..... Dr. Brenner  
Acceptance of Contemplated  
Gift from DHS Parents  
Association
  - c. Update on Stadium Lights.... Dr. Brenner/  
Mr. Chris Manfredonia
  - d. Presentation and Possible..... Mr. Manfredonia  
Action on Proposed  
Athletic Field Trips
  - e. Annual Progress Report.... Dr. Brenner  
on 2015-2016 District  
Goals and Objectives
  - f. Annual Report on Dona-... Mr. Michael Feeney  
tions Received
  - g. Update on RFP Schematic.... Mr. Feeney  
Design for High School  
Cafeteria Renovation/  
Expansion Project

**REGULAR BOARD OF EDUCATION MEETING  
TUESDAY, JUNE 28, 2016**

**7. Presentations/Discussions (cont.)**

- h. Report on 2015-2016.....Mr. Feeney  
Budget Status and  
Action on Recommended  
Transfers
- i. Update Master Agenda-..... Dr. Brenner  
February through August  
2016
- j. Presentation and Possible..... Mr. Feeney/  
Approval of Updated Facilities Mr. Michael Lynch  
Use Fee Schedule
- k. Presentation and Discus-..... Dr. Brenner  
sion of Schedule of 2016-  
2017 Regular Board of  
Education Meetings

**8. Action Items**

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

9:30 p.m.

9. Public Comment..... Mrs. Hagerty-Ross

10. Adjournment..... Mrs. Hagerty-Ross

DB:nv

Revised June 24, 2016

**APPROVED  
MINUTES  
BOARD OF EDUCATION  
May 24, 2016**

**PLACE:**

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

**MEMBERS PRESENT:**

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

**MEMBERS ABSENT:**

Mesdames McNamara and Sullivan.

**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 7:42 p.m. The next Regular BOE meeting is scheduled for Tuesday, June 14, 2016 at 7:30 p.m. in the Darien Board of Education Meeting Room.

**PUBLIC COMMENT**

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

**SUPERINTENDENT'S REPORT**

**Tudor Singers**

Dr. Brenner said that he would like to congratulate the DHS Tutor Singers, and the Concert Choir, for their recent excellent performance at the Great East Festival in Palmer, Massachusetts. He said that he would like to showcase some of the various things that the Darien students are doing. The Tudor Singers then came forward to perform the National Anthem and a piece based on the poetic work of Christina Rossetti.

**Darien High School U.S. Presidential Scholar**

Dr. Brenner then said that it was a night to celebrate and he announced that Ms. Katie Tsui, a senior at Darien High School, had been selected as a 2016 U.S. Presidential Scholar. He then read a letter from the United States Department of Education recognizing Ms. Tsui. He added that Ms. Tsui also will be a co-valedictorian at the

upcoming DHS graduation. Dr. Brenner said that Ms. Tsui was in the audience and led those present in a round of applause. He said the U.S. Presidential Scholars were a very select group of students.

### **APPROVAL OF MINUTES**

#### **May 10, 2016 Special Meeting and Executive Session**

- \*\* MS. STEIN MOVED THE MINUTES OF THE MAY 10, 2016 SPECIAL MEETING AND EXECUTIVE SESSION.**
- \*\* MS. HAGERTY-ROSS SECONDED.**
- \*\* THE MOTION TO APPROVE THE MINUTES OF THE MAY 10, 2016 SPECIAL MEETING AND EXECUTIVE SESSION PASSED UNANIMOUSLY.**

#### **May 10, 2016 Regular Meeting**

- \*\* MS. HAGERTY-ROSS MOVED THE MINUTES OF THE MAY 10, 2016 REGULAR MEETING.**
- \*\* MR. DINEEN SECONDED.**
- \*\* THE MOTION TO APPROVE THE MINUTES OF THE MAY 10, 2016 REGULAR MEETING AS SUBMITTED PASSED UNANIMOUSLY.**

#### **May 16, 2016 Special Meeting and Executive Session**

- \*\* MS. STEIN MOVED THE MINUTES OF THE MAY 16, 2016 SPECIAL MEETING AND EXECUTIVE SESSION.**
- \*\* MS. ZURO SECONDED.**
- \*\* THE MOTION PASSED WITH SIX IN FAVOR (HARMAN, HAGERTY-ROSS, ZURO, STEIN, DINEEN, AND MARTENS) AND ONE ABSTENTION (BURKE).**

### **BOARD COMMITTEE REPORTS**

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

### **PRESENTATIONS/DISCUSSIONS**

- \*\* MS. HAGERTY-ROSS MOVED TO SUSPEND THE RULES IN ORDER TO ADD AN ITEM TO THE AGENDA.**
- \*\* MR. DINEEN SECONDED.**
- \*\* THE MOTION PASSED UNANIMOUSLY.**
  
- \*\* MS. STEIN MOVED TO ADD AN AGENDA ITEM REGARDING THE APPOINTMENT OF MR. DEAN KETCHUM AS THE NEW PRINCIPAL OF ROYLE SCHOOL TO THE AGENDA.**
- \*\* MR. DINEEN SECONDED.**
- \*\* THE MOTION PASSED UNANIMOUSLY.**
  
- \*\* MR. BURKE MOVED TO APPROVE THE APPOINTMENT OF MR. DEAN KETCHUM AS THE NEW PRINCIPAL OF ROYLE SCHOOL.**
- \*\* MR. MARTENS SECONDED.**

**\*\* THE MOTION PASSED UNANIMOUSLY.**

Dr. Brenner gave a brief overview of Mr. Ketchum's resume highlighting previous positions. He added that the first round of interviews did not attract an acceptable candidate, so a second search was conducted.

Mr. Dean Ketchum came forward and said that he was thrilled to be part of the Darien School District and eagerly looking forward to working with the Darien students.

**A. PRESENTATION: TEACHER'S COLLEGE PRIMER** (File #2506)

Dr. Brenner introduced Ms. Cory Gillette, the Literacy and Social Studies Program Director to narrate a PowerPoint presentation about the Highlights of the Implementation of Readers and Writers Workshop. Ms. Gillette and Dr. DaSilva then guided the Board through an exercise that evaluated an essay written by a student.

Board questions and comments and Administration's responses: a) **What happens when the student cannot work on this level?** (Ms. Gillette explained that when students struggle with various aspects of writing, such as structure or language, it is easier for the teachers because they can go back and work with the students in the areas where there is weakness. The teachers now have more tools. There is a whole book with strategies for the teachers on working with students who have different areas that need attention. Sometimes a student struggles with handling the entire essay, so breaking it up into clumps allows them to manage it more easily.) b) **Do we still do sentence diagramming?** (Ms. Gillette replied it was not done in the same way that we used to do it.) c) **Why is that?** (Ms. Gillette explained that there was significant research on the transfer of sentence diagramming in elementary schools. The common core actually has a language conventions segment dedicated to this. The students study a highly complex sentence and take it apart, but in a contextual way and not in the traditional way. The students who struggle with syntax or grammar will get help with SRBI.) d) **With the SBACs, we have been emphasizing non-fiction texts and formulated writing. What role does creative writing play in the elementary schools?** (I feel that it is in there because of the narrative units. Right now, all the fifth graders are writing narrative fantasy pieces. Over the past ten years, the curriculum has become more balanced with the different types of writing. There are skills and strategy for creative writing.) e) **Would you elaborate on how children with special needs end up getting support after the lessons? How is that analyzed in the text? I would also like to know how it carries over to the middle school because it is a K-8 curriculum and we haven't been informed as to how that is happening other than in the Learning Center.** (Ms. Gillette said that during the practice part of the workshop, when the elementary students are working independently, the student who needs more support receives it. A small group can be working on a different skill which they need to fill in and catch up or they may be working on a more advanced skill. The workshop format allows for that differentiation. The students can also work on different levels of text, which the teachers would be addressing. However, everyone walking into the classroom will see the students working. They have a job to do and the students from the kindergartners up, understand they have a job to do during reading workshop. Ms. Klein said that the general education teacher and the special education teacher collaborate and work on discreet skills. Ms. Gillette said that the overall goal is to have students practice their reading and they have to synthesize their various skills, which is very important.) f) **Would you talk about the gender differences that you see with writing? Are boys struggling with writing? Is this true and if so, what does the District do about that?** (Ms. Gillette said that she had not seen a boys versus girls issue, but was aware that there are units that the boys may like more than girls, such as informational pieces. She said that she had not seen more boys coming up for help than girls. It takes a lot of work to write and some students have struggled with the actual physical aspect of writing so typing is easier for them. Writing is actually a very complex issue. Ms. Gillette added that the staff had gone back to look at penmanship because if it physically hurts for a student

to write, they will not write. For some students, using the Chromebooks has opened a door and they are producing so much more volume. Ms. Gillette said that she would monitor for a disparity between girls and boys, but to date, it is not something that has popped up for her or her team.) g) **Does the range for providing the differentiation of instruction increase as the students get older?** (Yes, there is a large range and a fifth grade teacher may have a reader that is reading only on the level of the end of third grade and another reader at the adult level. The teachers need the PD to help them with the wide range of reading skills that the students may have.)

Dr. Brenner thanked Ms. Gillette and also acknowledged Middlesex Middle School English teacher and coordinator, Mr. Tim Sorenson who was also present.

## **B. UPDATE ON ONE TO ONE INITIATIVE** (File #2507)

Mr. Marc Marin came forward to present a PowerPoint presentation on the One to One Initiative, which involves using digital devices in the classroom.

Dr. Brenner said that he spent part of his day in the classroom. He said that he asked some students how long it would take them to learn how to do the tasks shown in the Google Classroom YouTube clip. He said that for the adults, it might take us a while, but the students have grown up in the digital world. Dr. Brenner said that the reason for the pilot was to identify potential problems such as a stall that happens when the Chromebooks are started up, or moving from the tablet mode to the laptop mode. He said the change inside the classroom was very exciting.

Board questions and comments and Administration's responses: a) **Refresh my memory regarding the roll out. What is the plan for the 8th graders?** (Dr. Brenner said that the 8th graders would not be getting a device because they will change schools the following year and receive a new device. The 7th graders will have the computer for the next two years. He added that the teachers are aware that they will have to give some students help with the new device.) b) **Some students will pick this up intuitively. What about those who don't?** (Dr. Brenner said that the teachers are aware they may have to start from scratch to get all the students up to speed as quickly as possible. That is why the District needs to be sure that the teachers are comfortable with the devices. Some of the staff are very competent in this area, others are not.) c) **Where are we in the process of using iPads in the high school?** (Dr. Brenner said that the pilot for the iPad would take place next year and the students will get the iPads the following year. The staff has decided on the iPad. They will still use the user-friendly Google platform that the middle school students use. The creativity piece justified the use of the iPad. There are quite a few Chromebooks at the high school already, but the staff will be trained on the capabilities of the iPad. Mr. Marin said that there was a major training session on Google Classroom and additional training on Google sites. Dr. Brenner said that one of the major concerns was whether the iPad would integrate well with Google, but they do.) d) **Since the students will be doing more digital submissions now with spell checks, is it a good thing that there won't be spelling corrections?** (Dr. DaSilva said that spelling and grammar will be included. In the draft form, the students often don't bother with spelling and punctuation. Later, they correct errors. Mr. Marin said there is also a speech to text function, which provides the students with additional fluency. He added that he had noticed some students writing text and then putting on headphones and having the computer read the text back to them.) e) **I commend you all and the caliber of the presentations are great. What about Special Education? Can we have a slide or two on how are we approaching Special Education? This is broad and Special Education is such an important component of this.** (Dr. Brenner said that the Special Education students have been given various devices. Not every Special Education student can use the Chromebook, but the device gives the students more tools to work with. Many learning issues are

compensated by the use of a device.) f) **How is the integration with the curriculum? Is it logical? Is it flowing simply? What work needs to be done to make sure that it is incorporated?** (Dr. DaSilva said that the staff meets every week to discuss opportunities to innovate but also to support the work that is already underway. The staff wants to provide the students with the technology tools and they are constantly looking for ways to enhance the curriculum. It is cross grade level and we are able to see the range of how the curriculum can be enhanced by the device. Dr. Brenner said that he had been invited into a class where the history lesson was on the American internment of Japanese residents during World War II. He described his experience and how what the students were posting arrived on a screen rather than having a group with a note taker. The collaboration was much improved. Mr. Marin said that there is a point where it stops becoming about the device and changes to the learning that is underway through the device. Dr. Brenner said that the excitement about the device lasted about two days. Now it's just another tool to use in the lesson.)

### **C. REPORT ON BARBARA HARRINGTON FUND AWARD** (File #2508)

Dr. DaSilva thanked the Darien parents and those involved in the Harrington Fund Award. She then presented a report on the Barbara Harrington Grant awards for the Summer of 2016.

*Mr. Dineen left the meeting at 9:10 p.m.*

### **D. DISCUSSION ON INSTALLATION OF LIGHTS AT DHS** (File #2509)

Dr. Brenner then presented a PowerPoint program on the Stadium Lights and revision to the Sound System at the High School. This presentation included a history of the lighting discussion from 1980 to the present day. He said that in 2008 the Planning and Zoning Commission had decided that the BOE application for permanent lights was inconsistent with the Town Plan of Conservation and Development. The Board withdrew the application. Since then the High School has used temporary portable lighting, which must receive approval from Planning and Zoning periodically.

Board questions and comments and Administration's responses: a) **Could you speak to whether the lacrosse teams would have a playoff under lights?** (Dr. Brenner said that he had looked at the start time for the games and the lacrosse teams would not have needed lighting. There were home games played with no lights.) b) **Is this plan using the proposed technology?** (Yes.).

At the conclusion of his presentation, Dr. Brenner stated for the record that any proposal would have to be approved by Planning and Zoning.

Board questions and comments and Administration's responses: a) **Is there a local place that has the new LED lights that we could see them?** (Dr. Brenner said that Albertus Magnus College has them. The staff there has been generous about demonstrating the system.) b) **What about the person that has their hand on the light switch? Is it controlled?** (It is password protected.) c) **What about the cost for replacement?** (Dr. Brenner said that the life of an LED bulb is almost three times that of a regular bulb, but said that he did not have the information with him. He said that he would get that information to the Board.) d) **How should we solicit feedback from the community?** (Mr. Harman said that there were public comment times on the agendas and his email is on the website. Dr. Brenner said that he would reach out to the neighbors on this.) e) **As these discussions advance, it would be helpful to have a potential timeline for the future steps.** (Dr. Brenner said that he would get that information to the Board members.) f) **We have the permission to use the current lighting until 2017.** (Correct.) g) **The sound has become much more important to the atmosphere of the**



**game. Is there somewhere that we can go to hear the type of system that you are proposing?** (Dr. Brenner said that he did not have a location where the system was in use, but would get one to the Board. He said he had been on the field with a sound technician and he was able to produce a diagram showing the sound spillage.) h) **It would be great to have the same kind of sound diagram that you had for the lighting for the Board's application.** (Dr. Brenner said that he would work on this.) i) **The number of games are set because of Title IX to make sure everyone is even?** (Dr. Brenner said that this was so.) j) **We schedule games with other teams.** (Dr. Brenner said that regarding the scheduling, from an athletic perspective, there isn't a problem. Friday nights have become almost a standard game time in southern Fairfield.) k) **Can you tell us how the Conservation and environmental piece fit in?** (Dr. Brenner said that he couldn't say off hand since he had been working off written documents.) l) **If we are supportive of this, it is just the start of the process going to Planning and Zoning?** (Dr. Brenner said that this was so. This would also include the environmental aspect. He added that he thought the lights were far enough away from the wetlands, so that it wouldn't cause a problem.) m) **How tall are the poles?** (There would be four 80 foot poles. However, he said that the Albertus Magnus system is the exact system, so the Board Members could see what the poles actually look like.)

Mr. Harman said that this was uncharted territory and an opportunity to reach out to the community and the neighbors. He added that his email was on the District website and would welcome feedback. This is the first phase for the District. Dr. Brenner agreed and said that the goal was to have the athletes have a chance to play their games and have a community event.

### **ACTION ITEMS**

#### **PERSONNEL ITEMS** (File #2510)

##### **Appointments**

##### **Resignations/Retirements**

Dr. Brenner said that he had received a retirement letter from Dr. Debi Boccanfuso, who is the Middlesex Middle School Principal, at 3:47 p.m. It will be effective June 30th.

**\*\* MR. BURKE MOVED TO APPROVE THE PERSONNEL ACTION REPORT FOR MAY 24, 2016.**

**\*\* MS. ZURO SECONDED.**

**\*\* THE MOTION PASSED UNANIMOUSLY.**

### **PUBLIC COMMENT**

Ms. Jill McCammon, of Old Kings Highway South, was curious to know where the District was in terms of the roll out for the Teacher's College Primer and with the Special Education students. Is this standard for K-8 or are they still in the process of the roll out. How will this be included in the IEPs writing and the targeted goals?

Dr. DaSilva said that TC does have the unit study for Grades 6 through 8. They do not have the units for middle school yet. Those are expected to be out this summer. She continued to give the details of the program and how the teachers were in the stages of approximation.

In terms of understanding the rubrics, all the students will be at different levels in understanding the rubrics. What Ms. Gillette highlighted was one aspect of the program. While there may be a score, what the staff wants the parents to come away with is that the student may have different skill levels on different aspects, such as a strong thesis statement but not as much skill with language.

Ms. McCammon said that it is nice to have clearly articulated goals for the Special Education students in their IEPs. Will the IEPs that are done in the future have this writing component?

Ms. Klein said that they are using TC in the rubrics and looking at bench marks with Ms. Gillette to help students development goals.

Ms. McCammon pointed out that this is a great opportunity for measurability. Does this tie specifically to the assessment? She wished to know how the gathering of data was being done and how it was being used.

Dr. DaSilva said that there are benchmarks done three times a year and gave a brief overview of the assessment that the staff does to determine what level the student is working.

### **ADJOURNMENT**

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

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

**\*\* THE MOTION PASSED UNANIMOUSLY.**

The meeting adjourned at 9:57 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

☒ Darien High School

☐ District

Person(s) or Group Offering Gift(s)

DHS Parents Association

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

Name Ellen Dunn

Address DHS

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 Darien High School Parents Association would like to contribute \$2,600.00 to add two additional water bottle filling stations to DHS.

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2 additional water bottle filling stations	\$2,600.00
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Total	\$2,600.00
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**Please answer the following questions.**

Is the value of the gift(s) \$ 500.00 or more?      X   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

  X   2,000-3,000

       15,000-20,000

       3,000-4,000

       20,000+

       4,000-5,000

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Do not write below this line

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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-

				<b><u>Proposed Athletic Field Trips - 2016-17</u></b>								
<b><u>Event</u></b>						<b><u>Date</u></b>				<b><u>Location</u></b>		
DHS Girls Swim Team						3-5-Sep-16				YMCA Camp		
										Burgess & Hayward		
										Sandwich, MA		
DHS Girls Cross Country						24-Sep-16				Goddard State Park		
										Warwick, RI		
DHS Girls Cross Country						12-Nov-16				Ponagansett High School		
										Scituate, RI		
DHS Boys Cross Country						12-Nov-16				Ponagansett High School		
										Ponagansett, RI		
DHS Boys Varsity Hockey						10-Dec-16				Boston, MA area		
High School National						Feb-2017 (exact dates TBD)				Hartford, CT area		
Championship Squash Tournament												
New England High School Indoor Track						25-Feb-17				Boston, MA		
Championship (Boys)												
New England High School Indoor Track						26-Feb-17				Boston, MA		
Championship (Girls)												
New England High School Outdoor Track						10-Jun-17				Burlington, VT		
Championship (Boys)												
						(see attached individual forms)						

**APPROVED**  
**Darien Public Schools**  
**District Goals 2015-2016**

<b><u>Curriculum &amp; Instruction</u></b>	<b><u>Business</u></b>	<b><u>Human Resources</u></b>	<b><u>Community</u></b>	<b><u>Facilities</u></b>	<b><u>Technology</u></b>	<b><u>Special Education</u></b>
<p><b><u>K-8, Literacy</u></b></p> <p>1. To fully implement Columbia University's Teachers College Reader's and Writer's Workshop Model, 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>1. To continue to fully analyze the most cost efficient way to provide health benefits.</p> <p>This is an ongoing process. This year the increase with our current carrier was nominal, 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.</p> <p>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>We are now researching ways to integrate some of our other systems to maximize efficiencies.</p> <p>2. To create a hiring process that is uniform throughout the district that analyzes efficiencies without sacrificing the quality of services offered.</p> <p>A new process of hiring has been put in place including committee structure, screening techniques and procedural guidelines.</p> <p>Additionally, current staffing has been analyzed in the context of need by position and</p>	<p>1. To enhance relationships with community groups and the Town of Darien in an effort to best serve our students.</p> <p>Town: Multiple meetings with Town officials, BOF, BOS, Police all in an effort to collaborate.</p> <p>Community: participation in Striving Youth Org., YMCA, DAF.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>An RFP was created to do a thorough master plan for the district. Award and process should begin in this school year.</p> <p>We are in the midst of working on the master plan and the building conditions survey work has begun.</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.</p> <p>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 &amp; MacBroom study will</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.</p> <p>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>Additional PD has been offered in the Chromebook pilot as well as a summer academy.</p> <p>2. To study the feasibility/need of creating a one-one environment at the HS and/or MS.</p> <p>A 1:1 initiative with budget implications has been rolled out.</p> <p>High School is staged to pilot next year.</p> <p>3. To explore the feasibility and cost savings of the</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.</p> <p>Self-study of targeted areas in progress in K-12 programs.</p> <p>Self-study of student outcomes in Co-Teaching classes.</p> <p>Meetings with building level principals and facilitators to review current programs.</p> <p>Meetings with building level principals and staff to review placement for aging out ELP students.</p> <p>Meetings with building level principals and staff for related service staffing.</p> <p>Developed DLC-3 program for students with autism spectrum disorders (ASD).</p> <p>Implemented Orton-Gillingham training for targeted special education teachers at the elementary level.</p> <p>Implemented Touch Math program for targeted special education teachers.</p> <p>Analyzed outcomes of co-taught classes across one elementary school.</p> <p>Developed resource room model dedicated to reading instruction with multisensory instruction at elementary level.</p> <p>Implemented language-based program into DHS' Excel program utilizing a push-in model.</p> <p>Collaborated with DHS administration and staff in the development of team-taught and lab classes for the support</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>not simply as a function of "roll-over".</p> <p>Additionally, current staffing is being analyzed in the context of need by position and not simply as a function of "roll-over".</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>act as a resource to the discussion.</p> <p>M &amp; M completed their usage study that has now led us to the above mentioned RFP. Work has begun.</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>creation of a copy center.</p> <p>A plan is being finalized in the coming weeks. A pilot utilizing one of the elementary schools should occur prior to the end of the school year.</p> <p>Copy Center Room is built. Tokeneke staged to begin in early September.</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>Opening Day packets to go home digitally for the first time in August.</p> <p>5. To roll out a new, more user friendly website for our school district. Complete.</p>	<p>of special education students in general education classes. Supported DHS administration in the study of alternative high school programs in surrounding districts. Began a study of surrounding districts' 18-21 transition support programs to plan and develop a program for students in Darien.</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.</p> <p>On-going parent workshops on the elementary, middle school, and high school levels. Power points posted on the special education website. SESS presentations provided at the elementary and secondary schools and at SEPAC meetings.</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. SESS Assistant Superintendent and Elementary and Secondary Program Directors supported teachers and clinicians in the development and implementation of goals and objectives from PPTs to the classroom.</p> <p>4. To provide professional development to the Special Ed. staff regarding the building of IEP goals, SRBI &amp; 504 implementation.</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 &amp; pacing, and deepening the approach to Readers' Workshop.</p> <p>Additionally 15 one-day TC workshops were assigned to support the work.</p> <p><b><u>K-8, Math</u></b></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>					<p>On-going PD by discipline by the Program Director and Cindi Gilcrest.</p> <p>Special education staff were provided professional development by SESS Program Directors through professional learning communities (PLCs) and during departmental professional development opportunities by Shipman and Goodwin.</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> <p>Monthly meetings with SEPAC co-chairs to address community concerns and collaborate on parent and staff education efforts. SESS Department and SEPAC co-sponsored and organized events for families and staff included talks on IEP process, the continuation of supports in the Darien Public Schools, Orton-Gillingham reading supports, building "GRIT", twice exceptional programming, and planning for post-secondary opportunities for children with disabilities.</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><b><u>9-12, Math</u></b></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><b><u>Curriculum &amp; Instruction</u></b></p> <p><b><u>K-12, Professional Development</u></b></p>						
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<p>6. Create a district-wide model for professional development across all areas that supports district initiatives and initially targets:</p> <ul style="list-style-type: none"><li>• Literacy, K-8</li><li>• Math, K-8</li><li>• Technology, K-12</li><li>• Special Education (building IEP goals, SRBI and 504 implementation)</li></ul> <p>Continue the work of Teachers College, to include summer institutes.</p> <p>Created a plan for on-going math professional development to be led by math coordinator and math support teachers.</p> <p>Provided on-site support at SRBI meetings by district coordinators and Assistant Superintendent of Schools.</p> <p>Differentiated technology professional development provided to staff, ex: google basics, google classroom etc.</p> <p>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.</p> <p>504 training provided to administrators by Shipman &amp; Goodwin to ensure</p>						
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<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><b><u>K-12, SRBI</u></b></p> <p>8. Create a systematic process for Response to Intervention across all schools (<b>K-12</b>) in the areas of reading, writing, mathematics and behavior.</p> <p>*Implemented a Universal Screener, K-8 in math &amp; reading</p> <p>*Restructured RTI staff (Math &amp; 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><b><u>K-12, World Languages</u></b></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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**Gifts**  
**2015-16 School Year**

<u>Date</u>	<u>Category</u>	<u>Donor</u>	<u>Item (s)</u>	<u>Total</u>
Sept. 9	High School	Darien Athletic Foundation	Commercial kitchen equipment for Concession Stand at High School Pavilion (inclusive of installation)	50,000 (approx.)
Sept. 17	Music	Mark Greenstein	5 Acoustic Guitars for Middlesex Middle School grade 6 guitar classes	500 (approx.)
Oct. 14	DHS Music	Tammy and Michael Sload	Commercial 30 Hot Dog Roller Grill for Concession Stand	179.99
Nov. 10	Athletics	Blue Wave Booster	Gymnastics Team Banner and Sign (\$655.12); Girls Hockey: HD Video Camera, Tripod Base, etc. (\$589); Squash: Online internet skills subscription (\$720); Squash: Lettering for Banner (\$100); Wrestling: Record Board (\$500); Boys and Girls Swimming: Power Rack Training Aide (\$1,957.11); Girls Basketball: Outdoor Game Day Sign (\$450)	4,971.23
Nov. 10	Athletics	CT Interscholastic	Grant fund for creation of Unified Sports Program at the High School	2,000
Nov. 10	Athletics	New York Jets	In honor of Rob Trifone's selection as Coach of the Week following 10/24/15 DHS football game	2,000
Jan. 12	DHS Music	Darien Music for Youth	Cultural Enrichment Assembly by Late Show's Gospel Program for Darien High School	4,000
Jan. 12	DHS Tech.	Darien Technology and Community Foundation	Fuel cell for High School Fuel Cell team (Principles of Engineering class)	6,951
Feb. 17	Music	Peter P. Orphanos	Evette Schaeffer Bb Wooden Clarinet	500

**Gifts**  
**2015-16 School Year**

<u>Date</u>	<u>Category</u>		<u>Donor</u>		<u>Item (s)</u>						<u>Total</u>
Feb. 17	<b>DHS Band</b>		Blue Wave Booster		"Harmony Director" - keyboard with special features to demonstrate concepts and facilitate teaching						1,500
Feb. 29	<b>Music</b>		Robert Woods, Jr.		Bach TR500 trumpet with case and 7Cmouthpiece						225
Mar. 1	<b>Hindley</b>		Hindley PTO		Playground equipment: ZipKrooz (\$10,225); EBoogie Board - independent (\$2,125); TopsyTurny Spinner (\$4,300); Installation and relocation of present equipment to existing structure (\$7,800)						24,450
Mar. 9	<b>High School</b>		DHS Parents Assoc.		National Honor Society (\$300); Big Brother/Big Sister/LINK (\$500); China Exchange (\$1,000); Advisory (\$500); Field Trip Scholarships (\$1,000); Teacher's Lounge Water (\$2,000); 4 Water Bottle Filling Stations (\$5,200)						10,500
Mar. 9	<b>Athletics</b>		DYLAX		Boys Lacrosse Program at DHS - toward off-setting the cost of filming and editing						5,000
Mar. 9	<b>Athletics</b>		DYLAX		Girls Lacrosse Program at DHS - toward off-setting the cost of filming and editing						5,000
Mar. 9	<b>Athletics</b>		Blue Wave Booster		Spring and Fall 2016 Seasons: Baseball bullpen tarp (\$559.98); Boys Golf 3 Bushnell Range Finders (\$665); Sailing Dinghy locker (\$250); Softball 2 Pitchbacks (\$1,399.98); Boys and Girls Track Digital race display clock (\$1,000); Cheerleading competition music (\$350) and megaphones (\$250); Field Hockey tent (\$1,269.48)						9,331
					Football Hudl instant replaysystem (\$900); Boys and Girls Soccer "Darien Blue Wave" with logo (\$1,269.48); Athletics Dept. Signage on back of bleachers (\$1,418)						
Mar. 22	<b>Athletics</b>		Boys Lacrosse Parent Group		Filming/Editing of Games (\$3,405); Team Gloves (\$16,820); Coach bus for longer away games (\$1,200)						21,425

**Gifts**  
**2015-16 School Year**

<u>Date</u>	<u>Category</u>		<u>Donor</u>		<u>Item(s)</u>						<u>Total</u>
Apr. 26	<b>Music</b>		Darien Music for		Cultural Enrichment Assembly Program for Middlesex Students						2,100
			Youth								
10-May	<b>Middlesex</b>		Middlesex Parent		Five Flat Screen LED Monitors - includes materials, labor and						19,660
			Association		installation						
27-May	<b>Ox Ridge</b>		Ox Ridge PTO		3D Systems CubePro 3D Printer for Ox Ridge Library/Media						1,729.93
					Center						
27-May	<b>Music</b>		Fredrick DeGraw		Conn Director Model Trombone with case and gig bag						250
27-May	<b>Music</b>		Sean and Betsy Shaw		Yamaha DGX-500 Portable Electric Grand Piano						425
27-May	<b>Music</b>		Elizabeth S. Klein		Mapex drumset with cymbals, chair, woodblocks and						425
					hardware						
											325
15-Jun	<b>Music</b>		Gigi Kearney		Klaus Mueller violin						
											350
15-Jun	<b>Music</b>		Nancy Brewer		Conn-Valve trombone						
					<b>TOTAL.....</b>						<b>\$173,798.15</b>

## Memorandum

**To:** Daniel Brenner, Ph.D., Superintendent of Schools  
**From:** Michael E. Feeney, Director of Finance & Operations  
**Date:** June 8, 2016  
**RE:** RFP Schematic Design Services Darien High School Cafeteria  
Renovation/Expansion

Beginning April 29, 2016, we posted a Request for Proposals on the district website for the Schematic Design Services for Darien High School Cafeteria Renovation/Expansion. We began advertising the RFP in the Stamford Advocate newspaper, on StamfordAdvocate.com and in the Greenwich Time newspaper for the two week period each day consecutively through May 14, 2016. The proposals were due on or before May 19, 2016 at 2:00 PM.

We had three responses as follows:

Silver/Petrucelli + Associates	\$14,500.00
Kaeyer, Garment + Davidson Architects, PC	\$18,850.00
Perkins Eastman	\$ 24,800.00

After careful review and consideration, it was decided to award the project to Silver/Petrucelli + Associates, the lowest proposal. We will be contacting the successful proposer to set up an initial project meeting to be held in the next two weeks.

MEF/kcb



**Darien Public Schools  
Financial Report  
Through June 21, 2016**



The enclosed monthly financial projection represents expenditures of the 2015-16 fiscal year. The data enclosed is based on the final payroll of June 17, 2016.

In summary, we are currently projecting a favorable balance of \$244,043.

Additional highlights of the monthly report are as follows:

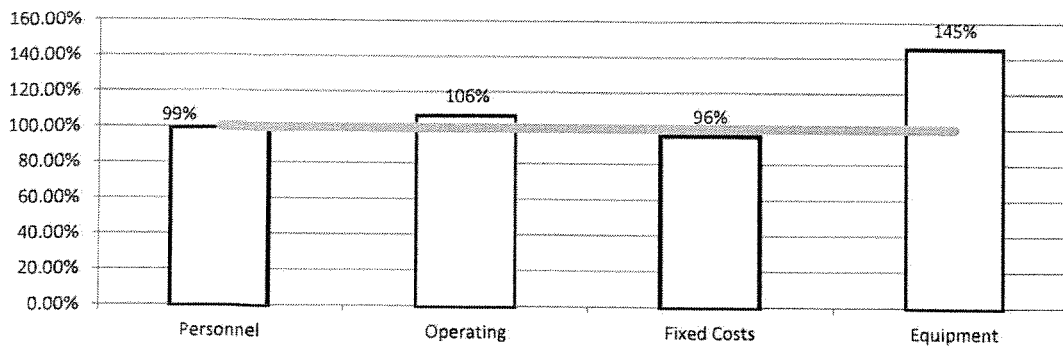
**SALARIES:** The monthly report of this category continues to show a positive variance. A significant portion of the positive variance comes from DHS (RC 01) MMS (RC 03), Curriculum (RC 19) and Special Education (RC 24) which totals \$473,148.

**OPERATING EXPENSES:** Current operating expenses show a negative balance of (\$1,326,834) (line 1067). The majority of this continues to reside with Special Education, in particular tuition non public. As previously reported, a portion of this is offset through the excess cost and personnel.

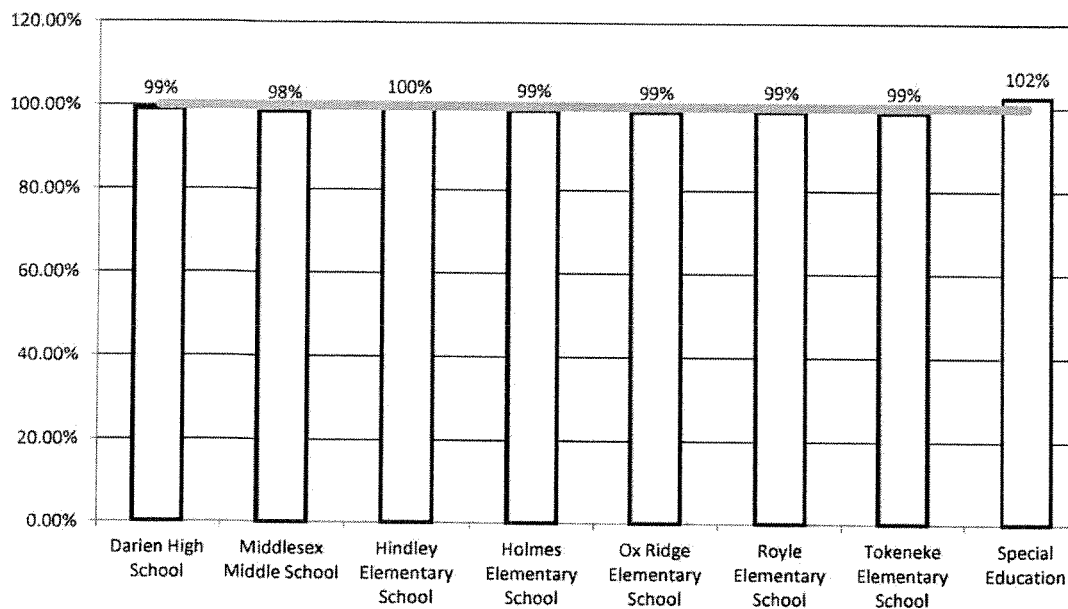
Two other areas to highlight are Maintenance (RC 12) and Curriculum (RC 19). Under Maintenance we are addressing security issues (field cameras, copy room, vestibule and swipe card upgrades). Under Curriculum we have invested in additional TC training.

**EQUIPMENT EXPENSES:** Current expenses show a negative balance of (496,918) (Line 1094). This is attributable to Technology (RC 15) and Administration (RC 16) for chrome books/lpads and the copier initiative.

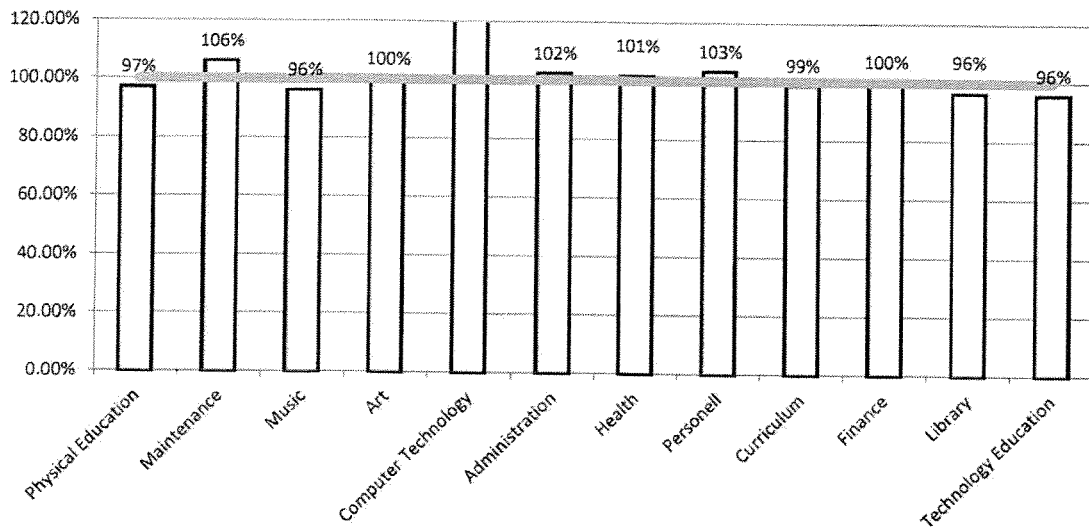
### YTD % of Budget



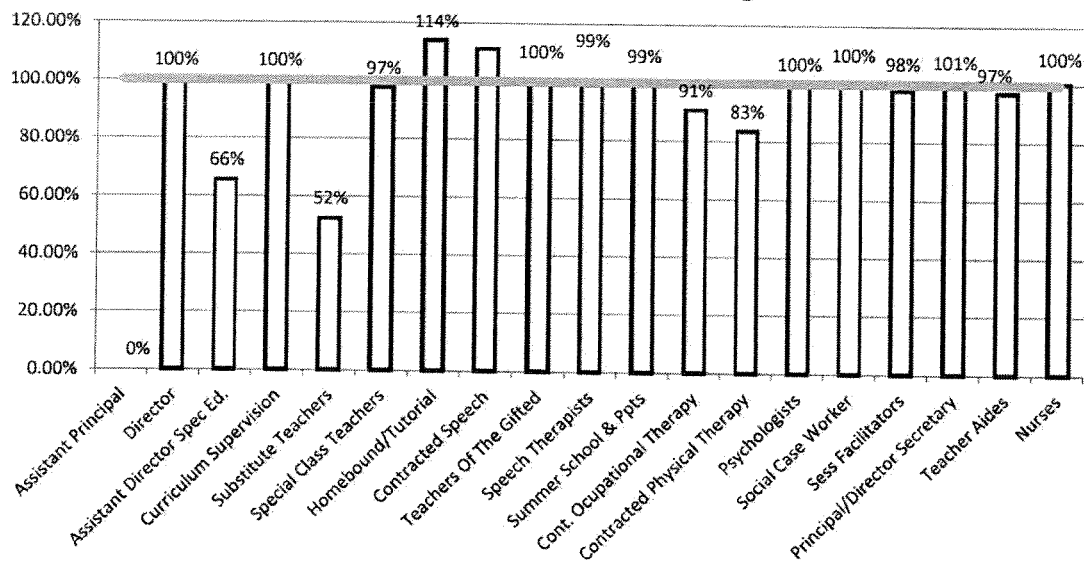
### Schools YTD % Budget



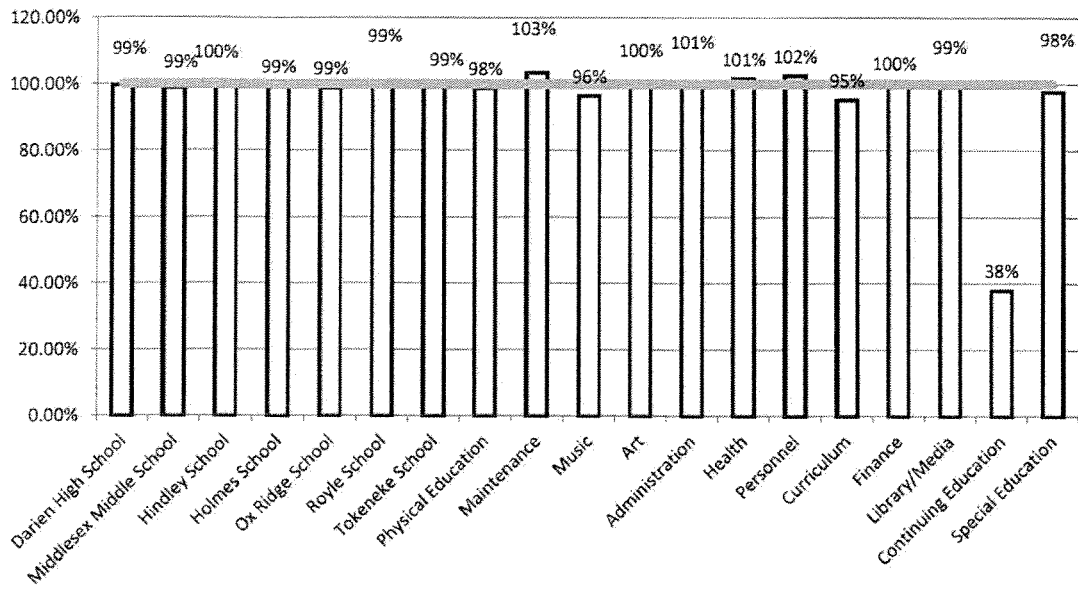
### Functions YTD % Budget



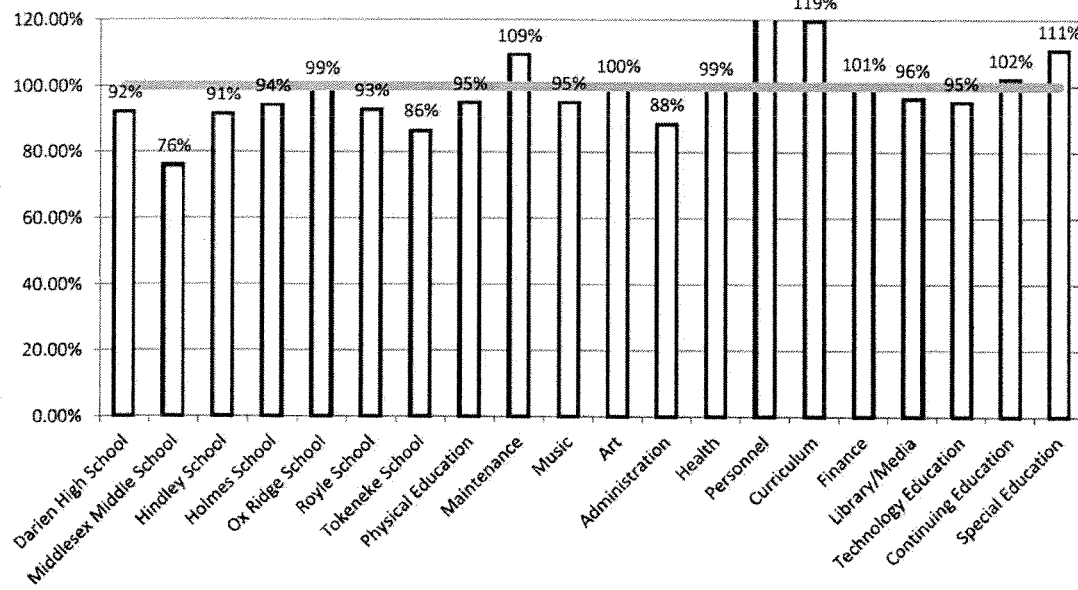
### Sp. Ed. Personnel YTD % Budget



### Personnel YTD % Budget

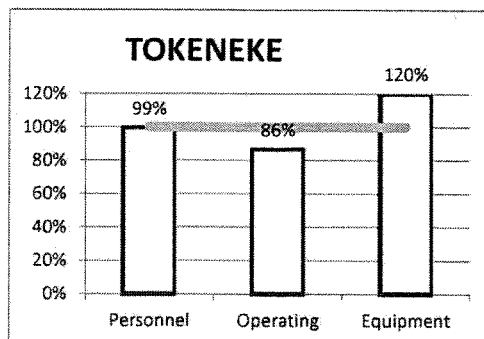
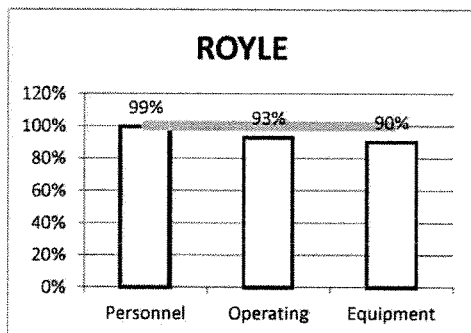
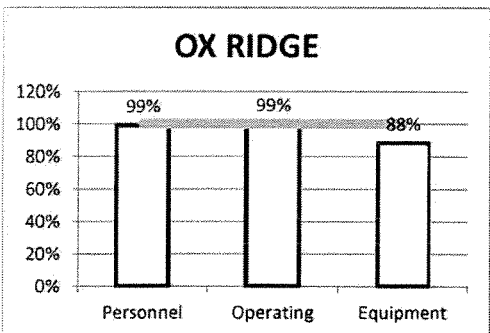
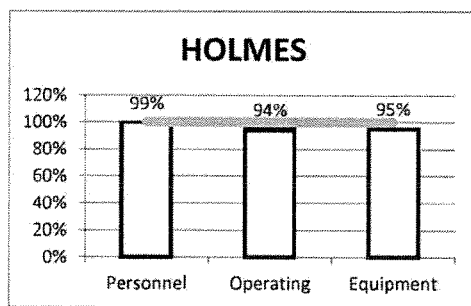
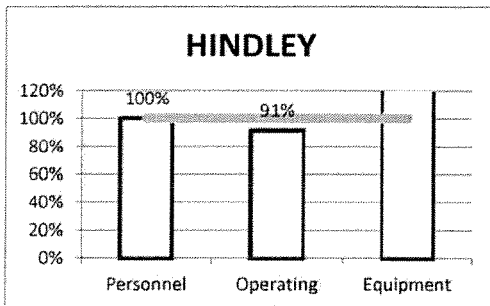
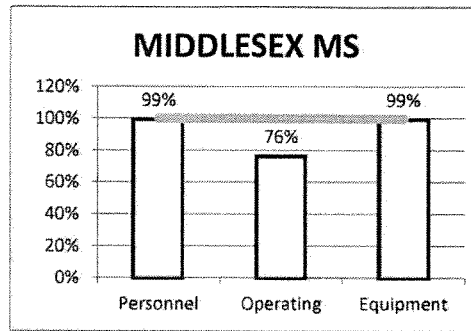
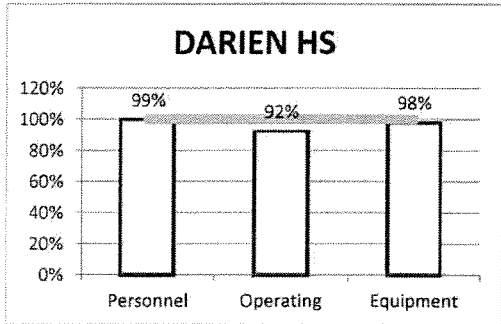


### Operations YTD % Budget



## % OF YEAR TO DATE BUDGET BY SCHOOL

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



# **Darien 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	60,383,248	54,584	60,439,831	59,437,290	153,053	827,489	59,801,025	757.87	758.11	638,805.65
Operating	10,344,550	12,984,464	15,193,219	13,193,721	1,179,147	14,374,868	13,566,080	1,731,189	(922,401)	15,701,702	-	-	(1,326,834.23)
Fixed	17,052,702	17,950,122	18,741,625	20,243,775	(1,238,728)	19,005,047	17,695,470	457,452	852,125	18,504,821	-	-	500,226.56
Equipment	343,237	732,265	924,195	368,966	4,997	373,963	418,468	122,414	(166,918)	870,881	-	-	(496,918.35)
<b>GRAND TOTAL EXPENSES</b>	<b>83,544,124</b>	<b>87,714,338</b>	<b>92,646,111</b>	<b>94,193,709</b>	<b>-</b>	<b>94,193,709</b>	<b>91,137,307</b>	<b>2,466,107</b>	<b>590,294</b>	<b>94,878,429</b>	<b>757.87</b>	<b>758.11</b>	<b>(684,720.37)</b>

## **REVENUE**

REVENUE										Rev. Surplus/ (Shortfall)
	2012 - 2013	2013 - 2014	2014 - 2015	Orig. Bud	Adjust.	Rev. Bud.	Rev. Received	Rev. Expected	Rev. Forecast	
RC-1 Student Parking Fees	(100,000)	(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)	-
RC-12 Building Rental	(92,280)	(114,741)	(83,202)	(70,000)	-	(70,000)	(47,091)	-	(70,000)	-
RC-12 Use of Fields	(116,143)	(103,143)	(111,169)	(100,000)	-	(100,000)	(71,768)	-	(100,000)	-
RC-20 Revenue for IT Services	(179,959)	(187,719)	(190,275)	(195,983)	-	(195,983)	(190,785)	-	(190,785)	(5,198.00)
RC-23 Continuing Education	(500)	-	-	-	-	-	-	-	-	
RC-23 Summer School	(633,290)	(596,406)	(606,338)	(587,000)	-	(587,000)	-	1,178	(587,000)	(25,691.89)
RC-24 Excess Cost Grant*	(2,188,837)	(2,506,963)	(2,839,907)	(1,800,000)	-	(1,800,000)	(2,724,654)	-	(2,724,654)	924,654.00
RC-24 ELP Tuition	(203,784)	(238,276)	(282,727)	-	-	-	-	-	-	-
RC-25 Other Post Employment Ben.	(214,784)	(242,534)	(397,720)	(423,200)	-	(423,200)	-	-	(423,200)	-
RC-26 Early Learning Program	-	-	-	(250,000)	-	(250,000)	(213,572)	-	(285,000)	35,000.00
GRAND TOTAL REVENUE	(3,764,577)	(4,019,782)	(4,556,339)	(3,471,183)	-	(3,471,183)	(3,257,869)	1,178	(4,399,947)	928,764.11
NET BUDGET (Appropriation)										758.11
										757.87
										244,043.74

**Darien Public Schools**  
**Monthly Financial Report**  
2015-16  
**June**

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	93,182	98,795	95,156	95,175	4,385	99,560	97,316	-	2,244	97,316	1.50	1.50	2,243.70
2	21101 PRINCIPAL	175,000	184,000	187,089	190,831	-	190,831	190,831	-	0	190,831	1.00	1.00	0.10
3	21102 ASSISTANT PRINCIPAL	439,533	438,453	479,750	497,640	-	497,640	497,640	-	-	497,640	3.00	3.00	-
4	21203 DIRECTOR OF GUIDANCE	131,774	134,080	134,080	136,762	-	136,762	136,687	-	75	136,687	1.00	1.00	75.06
5	21220 CURRICULUM SUPERVISION	179,017	158,081	160,757	178,793	-	178,793	153,813	-	24,980	153,813	1.29	1.09	24,980.43
6	11010 ALP TEACHERS	-	-	-	-	-	-	-	-	-	-	-	-	-
7	11012 ART TEACHERS	465,826	475,322	491,572	507,312	(53,626)	453,686	453,686	-	0	453,686	6.00	5.50	0.03
8	11014 BUSINESS TEACHERS	45,854	33,222	67,040	69,904	-	69,904	69,904	-	(0)	69,904	1.00	1.00	(0.12)
9	11016 COMPUTER TEACHERS	128,207	84,473	41,222	41,716	-	41,716	41,671	-	45	41,671	0.40	0.40	44.98
10	11018 ENGLISH TEACHERS	1,221,622	1,355,714	1,349,708	1,435,936	37,057	1,472,993	1,462,826	-	10,168	1,462,826	19.56	19.56	10,167.55
11	110124 FOR LANG. TEACHERS	1,223,650	1,116,905	1,149,117	1,209,909	(141,409)	1,068,500	1,060,358	-	8,142	1,060,358	13.60	12.00	8,142.22
12	11030 MATH TEACHERS	1,182,511	1,055,519	1,024,755	1,076,479	5,073	1,081,552	1,081,385	-	167	1,081,385	15.20	15.20	166.99
13	110132 MUSIC TEACHERS	189,739	194,216	201,695	209,417	1,100	210,517	210,517	-	0	210,517	2.50	2.50	0.09
14	110134 PHYSICAL ED. TEACHERS	511,002	472,272	498,859	511,285	15,157	526,442	526,442	-	-	526,442	6.00	6.00	-
15	110136 READING TEACHERS	121,688	141,372	153,234	148,325	(44,739)	103,586	103,586	-	-	103,586	1.40	1.00	0.00
16	110138 SCIENCE TEACHERS	1,432,371	1,506,335	1,605,165	1,628,760	52,082	1,680,842	1,657,224	-	23,617	1,657,224	17.55	17.88	23,617.15
17	110142 SOCIAL STUDIES TEACHERS	1,334,208	1,409,283	1,384,973	1,494,513	(83,848)	1,410,664	1,393,534	-	17,130	1,393,534	17.22	17.64	17,130.28
18	110144 TECH ED. TEACHERS	239,315	188,540	230,778	238,259	(15,708)	222,551	222,551	-	-	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	66,387	-	6,992	67,597	-	-	5,782.59
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	11,580	146,653	146,653	-	0	146,653	1.80	1.80	0.10
23	21402 GUIDANCE	546,245	545,112	524,278	536,164	14,148	550,312	556,069	-	(5,757)	556,069	7.00	7.00	(5,756.78)
24	21405 ESL INSTRUCTION	3,152	-	-	-	-	-	-	-	-	-	-	-	-
25	21501 PRINCIPAL/DIRECTOR SECRETARY	230,440	239,844	246,061	251,678	(15,000)	236,678	236,678	-	-	236,678	5.00	4.00	-
26	21502 GUIDANCE SECRETARIES	101,767	106,087	96,155	112,481	(1,656)	110,826	110,826	-	-	110,826	2.00	2.00	-
27	21503 LIBRARY SECRETARY	382	-	259	-	-	-	-	-	-	-	-	-	-
28	21603 TEACHER AIDES	174,637	201,942	279,103	246,975	38,316	285,291	285,291	-	(0)	285,291	8.00	8.00	(0.47)
29	21604 LIBRARY MEDIA ASSISTANTS	86,140	88,664	76,899	93,972	(518)	93,454	92,841	-	613	92,841	2.00	2.00	612.56
30	61001 CUSTODIANS	470,727	461,985	464,944	479,086	14,553	493,639	493,390	-	249	493,390	7.00	7.00	249.24
31	101003 CLUBS AND COUNCILS	136,152	141,915	149,247	146,235	30,000	176,235	184,608	-	(8,373)	184,608	-	-	(8,373.32)
32	TOTAL PERSONNEL	11,199,453	11,071,819	11,323,107	11,774,917	(130,890)	11,644,026	11,563,734	-	80,292	11,564,944	144.02	140.87	79,082.58

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	-	50,885	50,678	-	207	50,678			206.86
22003 TEXTBOOKS-CONSUMABLES	28,552	11,209	10,091	12,000	-	12,000	12,000	-	-	12,000			-
23002 CLASSROOM REFERENCE	571	835	588	500	-	500	158	-	342	158			341.80
23003 PERIODICALS	1,270	1,419	1,018	1,300	-	1,300	1,300	-	-	1,300			-
23004 RESOURCE MATERIALS	3,383	2,802	2,779	3,300	-	3,300	2,940	-	560	2,940			559.65
23010 AUDIO VISUAL CONSUMABLES	5,959	5,919	6,300	6,300	-	6,300	3,942	-	2,359	3,942			2,358.50
24009 SCIENCE TEACHING SUPPLIES	23,777	29,648	31,454	33,250	-	33,250	29,828	-	1,706	31,544			1,706.14
24011 GENERAL TEACHING SUPPLIES	26,539	21,791	21,176	24,000	-	24,000	22,365	-	57	23,943			56.67
25001 MISC. OFFICE SUPPLIES	19,818	21,903	21,691	22,000	-	22,000	21,899	-	101	21,899			101.00
25002 PROFESSIONAL LIBRARY PURCHASE	5,031	46	-	350	-	350	173	-	177	176.71			176.71
25003 PROFESSIONAL DEVELOPMENT	5,761	6,900	6,127	6,700	-	6,700	6,074	-	576	6,124			576.01
25007 MISC INSTRUCTIONAL EXPENSES	21,937	22,599	23,914	23,300	-	23,300	11,447	-	(222)	23,522			(222.00)
25008 GUIDANCE MATERIALS	4,600	2,829	1,474	2,600	-	2,600	2,574	-	26	2,574			25.54
25013 TEMPORARY HOURLY SERVICES	15,337	5,865	13,151	13,200	-	13,200	24,645	-	(11,445)	24,645			(11,445.48)
25014 HANDBOOK PRINTING	12,448	11,000	10,705	12,000	-	12,000	6,350	-	150	11,850			150.00
25019 COMPUTER INSTRUCTION SUPPLIES	29,335	22,737	22,500	22,500	-	22,500	22,500	-	-	22,500			-
25022 COMPUTER ADMIN/GUIDANCE SUPP.	6,450	1,461	-	5,000	-	5,000	-	-	5,000	-			5,000.00
25026 DUES AND MEMBERSHIPS	12,992	9,794	12,786	12,195	-	12,195	11,940	-	255	11,940			254.86
25030 COMPUTER SOFTWARE & SUPPLIES	15,665	15,156	12,072	19,800	-	12,072	19,800	-	7,744	12,056			7,744.12
35000 POLICE AND FIRE SERVICES	30,491	31,919	23,938	36,050	-	36,050	22,655	-	13,395	30,000			6,050.00
72016 CLASSROOMS/CORRIDORS/AUDITORIUM	8,278	8,455	20,378	8,500	21	8,521	8,521	-	(0)	8,521			(0.33)
72038 EDP EQUIPMENT REPAIRS	17,214	18,792	21,853	16,000	-	16,000	12,306	-	444	15,556			443.65
72041 MICROSCOPE REPAIRS	599	743	880	1,200	-	1,200	-	-	1,200	-			1,200.00
72044 REPAIRS AND SERVICE CONTRACT	1,646	163	5,957	2,250	-	2,250	1,947	-	303	1,947			303.20
83003 RENTAL/LEASE OF EQUIPMENT	70,989	68,352	70,367	70,625	-	70,625	47,779	-	10,226	70,625			-
102003 OTHER STUDENT ACTIVITIES	25,562	17,944	19,492	15,500	-	15,500	13,025	-	1,157	14,343			1,157.04
TOTAL OPERATING	454,617	382,895	401,190	421,505	21	421,526	349,104	38,106	34,315	404,782			16,743.88
EQUIPMENT				411,505	21	411,526	339,104	38,106	24,315	394,782			252.20
123001 NEW OFFICE FURNITURE/EQUIP.	(444)	-	26,901	10,152	-	10,152	441	9,459	252	9,900			-
123004 NEW ENGLISH EQUIPMENT	-	-	-	-	-	-	-	-	-	-			-
123012 NEW MATHEMATICS EQUIPMENT	-	2,746	2,798	-	-	-	-	-	-	-			-
123014 NEW SCIENCE EQUIPMENT	-	-	-	-	-	-	-	-	-	-			-
123016 NEW SOCIAL STUDIES EQUIPMENT	-	2,750	-	-	-	-	-	-	-	-			-
123021 COMPUTER EQUIPMENT	-	-	-	-	-	-	-	-	-	-			-
TOTAL EQUIPMENT	(444)	5,496	29,699	10,152	-	10,152	441	9,459	252	9,900			252.20
TOTAL DARIEN HIGH SCHOOL	11,653,626	11,460,211	11,753,996	12,206,574	(130,869)	12,075,704	11,913,279	47,565	114,859	11,979,626	144.02	140.87	96,078.46
REVENUE				Orig. Bud	Adjust.	Rev. Bud.	Rev. Received		Rev. Expected	Rev. Forecast			Surplus/ (Shortfall)
102007 REV.- STUDENT PARKING FEES	(100,000)	(10,000)	(10,000)	(10,000)	-	(10,000)	(10,000)	-	(10,000)	(10,000)			-
													78



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	178,383	-	-	178,383	1.00	1.00	0.12
83	21102	ASSISTANT PRINCIPAL	293,850	298,992	300,908	289,723	-	-	289,723	289,723	-	(0)	289,723	2.00	2.00	(0.46)
84	21220	CURRICULUM SUPERVISION	110,293	107,132	111,024	108,598	8,550	-	117,148	117,148	-	0	117,148	0.40	0.40	0.10
85	310312	ART TEACHERS	321,353	267,331	275,268	281,718	(59,181)	-	222,537	222,537	-	0	222,536	3.25	3.00	0.42
86	310316	COMPUTER TEACHERS	245,972	251,108	258,642	267,466	-	-	267,466	241,290	-	26,176	241,290	3.00	3.00	26,175.62
87	310320	ENGLISH TEACHERS	1,378,035	1,305,703	1,387,025	1,516,338	(48,456)	-	1,467,882	1,467,659	-	223	1,467,659	17.25	17.50	222.79
88	310322	HEALTHY LIVING	143,761	146,486	103,528	106,764	-	-	106,764	106,764	-	0	106,764	2.00	2.00	0.20
89	310324	FOR. LANG. TEACHERS	891,381	848,544	830,007	870,061	(48,739)	-	821,322	780,547	-	40,775	780,547	11.52	11.70	40,775.28
90	310330	MATH TEACHERS	1,130,803	1,190,164	1,192,121	1,273,888	50,237	-	1,324,125	1,317,262	-	6,863	1,317,262	14.75	15.00	6,863.00
91	310332	MUSIC TEACHERS	566,893	580,001	601,010	610,893	9,707	-	620,600	619,725	-	875	619,725	6.90	6.90	875.09
92	310334	PHYSICAL EDUCATION TEACHERS	427,006	446,196	494,561	461,376	10,312	-	471,688	470,856	-	832	470,856	5.60	6.23	832.43
93	310338	SCIENCE TEACHERS	1,040,134	1,029,481	955,468	998,906	(43,633)	-	955,253	921,613	-	33,640	921,613	13.00	13.00	33,639.68
94	310342	SOCIAL STUDIES TEACHERS	994,989	956,189	1,008,253	1,067,703	(11,697)	-	1,056,006	1,055,568	-	438	1,055,568	13.00	13.00	438.21
95	310344	TECH. ED. TEACHERS	196,472	145,440	207,840	210,334	-	-	210,334	210,334	-	0	210,334	2.00	2.00	0.16
96	21302	SUBSTITUTE TEACHERS	62,398	62,190	47,313	73,416	(13,817)	-	59,599	70,148	-	(10,550)	70,148	-	-	(10,549.82)
97	21317	STUDENT INTERNS	27,654	29,141	29,548	30,000	(466)	-	29,535	29,535	-	-	29,535	-	-	-
98	21301	LANG. ARTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
99	21401	LIBRARIANS	175,513	179,112	184,480	188,085	-	-	188,085	188,085	-	(0)	188,085	2.00	2.00	(0.06)
100	21402	GUIDANCE	342,096	345,695	329,143	369,176	6,538	-	375,734	370,378	-	5,356	370,378	5.00	5.00	5,356.30
101	21501	PRINCIPAL/DIRECTOR SECRETARY	147,933	152,213	148,373	161,413	403	-	161,816	160,043	-	1,773	160,043	3.00	3.00	1,773.30
102	21502	GUIDANCE SECRETARIES	60,780	62,503	64,362	66,261	-	-	66,261	66,261	-	0	66,261	1.00	1.00	0.04
103	21503	LIBRARY SECRETARY	41,552	44,132	45,429	46,769	-	-	46,769	46,769	-	1	46,768	1.00	1.00	0.67
104	21603	TEACHER AIDES	108,562	133,577	130,584	138,555	-	-	138,555	125,374	-	13,181	125,374	4.00	3.00	13,180.69
105	21604	LIBRARY MEDIA ASSISTANTS	42,636	43,847	45,144	46,476	8	-	46,484	46,484	-	-	46,484	1.00	1.00	-
106	61001	CUSTODIANS	489,228	460,504	455,705	459,244	15,469	-	474,713	474,061	-	652	474,061	7.00	7.00	652.15
107	101003	CLUBS AND COUNCILS	87,177	77,848	88,106	97,152	-	-	97,152	94,742	-	2,410	94,742	-	-	2,410.13
108		TOTAL PERSONNEL	9,498,348	9,338,413	9,408,727	9,918,698	(124,764)	-	9,793,934	9,671,287	-	122,646	9,671,287	119.67	119.73	122,646.04



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	169,342	169,342	172,627	-	172,627	172,627	-	-	172,627	1.00	1.00	-
144 21102 ASSISTANT PRINCIPAL	115,760	118,406	118,406	120,142	(16,173)	103,969	103,969	-	-	103,969	1.00	1.00	-
145 21220 CURRICULUM SUPERVISION	16,161	15,616	16,579	17,454	-	17,454	16,731	-	723	16,731	-	-	723.30
146 310597 KINDERGARTEN	314,112	319,630	402,234	413,546	(71,846)	341,700	341,700	-	-	341,700	4.00	4.00	-
147 510501 GRADE 1 TEACHERS	291,661	297,596	359,980	307,303	14,392	321,695	321,695	-	-	321,695	4.00	4.00	-
148 510502 GRADE 2 TEACHERS	276,985	283,365	281,542	302,979	(1,418)	301,561	301,561	-	-	301,561	4.00	4.00	-
149 510503 GRADE 3 TEACHERS	355,877	273,006	284,794	293,975	-	293,975	293,975	-	(0)	293,975	4.00	4.00	(0.24)
150 510504 GRADE 4 TEACHERS	269,227	327,605	252,810	263,409	-	263,409	263,409	-	(0)	263,409	4.00	4.00	(0.10)
151 510505 GRADE 5 TEACHERS	222,526	276,580	374,400	321,989	(74,841)	247,148	247,148	-	-	247,148	4.00	4.00	-
152 510524 FOREIGN LANGUAGE TEACHER	51,269	52,866	55,248	58,282	-	58,282	58,282	-	(0)	58,282	1.00	1.00	(0.12)
153 510534 PHYSICAL ED TEACHERS	137,066	142,808	94,179	98,949	3,462	102,411	102,411	-	(0)	102,411	2.20	1.48	(0.11)
154 21302 SUBSTITUTE TEACHERS	26,132	22,003	19,215	25,942	(3,314)	22,628	35,450	-	(12,822)	35,450	-	-	(12,822.00)
155 21317 STUDENT INTERNS	27,654	27,063	29,250	30,000	(8,406)	21,595	21,595	-	-	21,595	-	-	-
156 21401 LIBRARIANS	97,904	100,106	102,358	103,586	-	103,586	103,586	-	(0)	103,586	1.00	1.00	(0.08)
157 21501 PRINCIPAL/DIRECTOR SECRETARY	46,192	49,904	51,301	50,369	4,477	54,846	54,846	-	(0)	54,846	1.00	1.00	(0.46)
158 21603 TEACHER AIDES	217,153	296,462	287,607	280,871	-	280,871	268,725	-	12,146	268,725	8.00	8.00	12,146.11
159 61001 CUSTODIANS	194,617	197,969	201,854	198,765	5,514	204,279	204,276	-	3	204,276	3.00	3.00	2.77
160 101003 CLUBS AND COUNCILS	8,421	8,072	5,050	5,341	-	5,341	5,341	-	0	5,341	-	-	0.07
161 TOTAL PERSONNEL	2,835,050	2,978,302	3,106,205	3,065,528	(148,153)	2,917,376	2,917,327	-	49	2,917,327	42.20	41.48	49.14
162 OPERATING													
163 22002 TEXTBOOKS-REPLACEMENTS	4,753	4,317	3,759	8,850	-	8,850	7,714	541	595	8,255	-	-	595.23
164 22003 TEXTBOOKS-CONSUMABLES	32,773	36,396	32,913	22,871	-	22,871	22,417	175	279	22,592	-	-	278.63
165 23002 CLASSROOM REFERENCE	423	1,472	899	4,100	-	4,100	1,843	469	1,788	2,312	-	-	1,787.56
166 23003 PERIODICALS	-	-	-	3,204	-	3,204	2,635	-	569	2,635	-	-	569.36
167 23010 AUDIO VISUAL CONSUMABLES	-	-	-	-	-	-	-	-	-	-	-	-	-
168 24009 SCIENCE TEACHING SUPPLIES	6,445	7,568	6,706	7,375	-	7,375	4,168	1,243	1,964	5,411	-	-	1,964.02
169 24011 GENERAL TEACHING SUPPLIES	26,656	29,124	28,631	26,600	-	26,600	25,530	777	294	26,306	-	-	293.72
170 25001 MISC. OFFICE SUPPLIES	412	494	947	1,600	-	1,600	1,532	-	68	1,532	-	-	68.17
171 25002 PROFESSIONAL LIBRARY PURCHASE	-	-	-	350	-	350	93	-	257	93	-	-	256.74
172 25003 PROFESSIONAL DEVELOPMENT	582	398	718	2,940	-	2,940	1,702	93	1,145	1,795	-	-	1,144.64
173 25026 DUES AND MEMBERSHIPS	95	90	213	400	-	400	-	-	400	-	-	-	400.00
174 35000 POLICE AND FIRE SERVICES	1,503	-	1,565	1,339	-	1,339	915	-	424	1,339	-	-	-
175 72035 DUPLICATORS AND COPIERS	28,717	18,071	25,473	25,098	-	25,098	21,703	2,072	1,324	25,098	-	-	-
176 72044 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	-	-
177 TOTAL OPERATING	102,359	97,931	101,823	104,726	-	104,726	90,251	5,369	9,106	97,368	-	-	7,358.07
178 EQUIPMENT													
179 73020 REP. CLASSROOM FURNITURE	-	22,339	2,904	1,000	-	1,000	1,360	-	(360)	1,360	-	-	(360.35)
180 TOTAL HINDLEY ELEMENTARY SCHL.	2,937,409	3,098,571	3,210,933	3,171,254	(148,152)	3,023,102	3,008,938	5,369	8,795	3,016,055	42.20	41.48	7,046.86

187	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.
188		21101 PRINCIPAL	165,012	169,242	169,242	172,627	-	172,627	172,627	-	-	172,627	1.00	1.00	-
189		21102 ASSISTANT PRINCIPAL	115,760	118,416	84,937	108,128	-	84,937	108,128	-	0	108,128	1.00	1.00	0.04
190		21220 CURRICULUM SUPERVISION	15,462	15,145	16,484	17,213	-	17,213	16,972	-	241	16,972	1.00	1.00	241.35
191		710797 KINDERGARTEN TEACHERS	307,294	408,887	381,234	331,113	10,377	341,490	341,490	-	-	341,490	4.00	4.00	-
192		710797 GRADE 1 TEACHERS	236,967	231,788	237,194	255,409	(6,395)	249,014	249,014	-	-	249,014	4.00	4.00	-
193		710797 GRADE 2 TEACHERS	216,215	287,704	263,833	278,149	-	278,149	278,149	-	(0)	278,149	4.00	4.00	(0.12)
194		710797 GRADE 3 TEACHERS	308,507	241,736	250,604	256,954	70,406	327,360	327,360	-	-	327,360	4.00	4.00	-
195		710797 GRADE 4 TEACHERS	215,887	281,983	190,244	197,902	3,107	201,009	200,569	-	440	200,569	3.00	3.00	439.77
196		710797 GRADE 5 TEACHERS	204,495	208,760	205,344	212,407	-	212,407	200,132	-	12,275	200,132	3.00	3.00	12,274.91
197		710797 FOREIGN LANGUAGE TEACHER	76,223	75,952	36,709	67,238	(15,464)	51,764	51,764	-	-	51,764	1.00	1.00	0.00
198		710797 PHYSICAL ED. TEACHERS	68,282	74,243	80,619	88,296	-	88,296	88,296	-	(0)	88,296	1.00	1.44	(0.11)
199		21302 SUBSTITUTE TEACHERS	25,695	24,885	21,403	26,416	-	26,416	19,107	-	7,309	19,107	1.00	1.44	7,309.06
200		21317 STUDENT INTERNS	27,852	27,755	22,320	30,000	(651)	29,350	29,350	-	-	29,350	-	-	-
201		21401 LIBRARIANS	62,343	63,590	66,828	68,941	-	68,941	68,941	-	(0)	68,941	1.00	1.00	(0.08)
202		21501 PRINCIPAL/DIRECTOR SECRETARY	47,171	49,873	52,366	50,369	5,253	55,622	55,622	-	(0)	55,622	1.00	1.00	(0.04)
203		21603 TEACHER AIDES	188,034	227,975	239,977	242,579	(1,158)	241,422	236,898	-	4,523	236,898	7.00	7.00	4,523.45
204		61001 CUSTODIANS	194,421	198,273	199,680	196,581	4,565	201,146	200,922	-	224	200,922	3.00	3.00	224.24
205		101003 CLUBS AND COUNCILS	12,105	6,378	4,124	4,616	-	4,616	5,198	-	(382)	5,198	-	-	(582.05)
206		TOTAL PERSONNEL	2,487,725	2,710,585	2,523,343	2,604,928	70,041	2,674,969	2,650,539	-	24,430	2,650,539	38.00	38.44	24,430.42

OPERATING

210	22002	TEXTBOOKS-REPLACEMENTS	3,084	3,352	2,794	3,455	-	3,455	3,070	139	246	3,209	-	-	245.68
211	22003	TEXTBOOKS-CONSUMABLES	26,378	27,469	28,213	22,745	-	22,745	22,637	-	108	22,637	-	-	108.30
212	23002	CLASSROOM REFERENCE	959	853	1,046	1,079	-	1,079	771	-	308	771	-	-	308.05
213	23003	PERIODICALS	312	255	313	3,927	-	3,927	1,735	-	2,192	1,735	-	-	2,192.04
214	23010	AUDIO VISUAL CONSUMABLES	317	304	260	-	-	-	-	-	-	-	-	-	-
215	24009	SCIENCE TEACHING SUPPLIES	4,917	5,659	5,989	7,617	-	7,617	7,642	50	(76)	7,692	-	-	(75.90)
216	24011	GENERAL TEACHING SUPPLIES	20,686	22,863	23,008	25,386	-	25,386	26,519	80	(1,214)	26,599	-	-	(1,213.59)
217	25001	MISC. OFFICE SUPPLIES	957	832	2,214	1,372	-	2,214	1,493	-	(121)	1,493	-	-	(120.82)
218	25002	PROFESSIONAL LIBRARY PURCHASE	500	439	488	401	-	401	124	-	277	124	-	-	276.64
219	25003	PROFESSIONAL DEVELOPMENT	1,484	1,394	1,657	1,625	-	1,625	1,856	-	(231)	1,856	-	-	(231.28)
220	25030	COMPUTER SOFTWARE	1,687	-	-	-	-	-	-	-	-	-	-	-	-
221	25026	DUES AND MEMBERSHIPS	179	189	189	402	-	402	335	-	67	335	-	-	67.00
222	35000	POLICE AND FIRE SERVICES	7,391	6,640	6,534	8,240	-	8,240	2,953	-	5,287	8,240	-	-	-
223	72035	DUPLICATORS AND COPIERS	26,378	23,023	26,313	25,097	-	25,097	23,831	2,072	(805)	25,097	-	-	-
224	72044	REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	-	-
225		TOTAL OPERATING	95,227	93,275	99,019	101,345	-	101,345	92,967	2,341	6,038	99,789	-	-	1,556.12

EQUIPMENT

227	73020	REPLACEMENT CLASSROOM FURN.	3,400	15,054	6,483	1,000	-	1,000	949	-	51	949	-	-	51.00
228		TOTAL HOLMES SCHOOL	2,586,352	2,818,913	2,628,845	2,707,273	70,041	2,777,314	2,744,454	2,341	30,519	2,751,277	38.00	38.44	26,037.54

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	172,580	-	47	172,580	1.00	1.00	47.42
234	21102	ASSISTANT PRINCIPAL	115,760	117,786	99,974	108,128	-	108,128	108,128	-	-	108,128	1.00	1.00	-
235	21220	CURRICULUM SUPERVISION	16,394	16,086	15,736	16,270	943	17,213	17,213	-	0	17,213	-	-	0.35
236	810897	KINDERGARTEN TEACHERS	279,828	246,740	230,255	304,708	7,615	312,323	295,241	-	17,082	295,241	4.00	4.00	17,081.72
237	810801	GRADE 1 TEACHERS	216,089	217,914	292,734	236,893	(4,032)	232,861	232,861	-	-	232,861	3.00	3.00	-
238	810802	GRADE 2 TEACHERS	293,869	253,448	325,984	334,658	(9,301)	325,337	321,217	-	4,140	321,217	4.00	4.00	4,140.37
239	810803	GRADE 3 TEACHERS	294,028	253,400	247,738	189,375	67,774	257,149	257,149	-	-	257,149	4.00	4.00	-
240	810804	GRADE 4 TEACHERS	259,700	218,256	202,876	210,951	36,699	247,650	247,650	-	-	247,650	4.00	4.00	-
241	810805	GRADE 5 TEACHERS	307,311	312,938	323,092	265,210	9,492	274,702	274,702	-	0	274,702	3.00	3.00	0.14
242	810824	FOREIGN LANGUAGE TEACHER	76,019	80,987	83,333	87,137	11,410	98,547	90,642	-	7,905	90,642	1.00	1.00	7,904.84
243	810834	PHYSICAL EDUCATION TEACHERS	137,962	137,881	139,455	142,969	-	142,969	142,969	-	(0)	142,969	1.70	1.60	(0.19)
244	21302	SUBSTITUTE TEACHERS	25,279	19,256	15,075	25,280	(6,667)	18,613	12,772	-	5,841	12,772	-	-	5,841.48
245	21317	STUDENT INTERNS	27,852	30,000	29,898	30,000	-	30,000	29,120	-	880	29,120	-	-	880.00
246	21401	LIBRARIANS	100,890	103,160	105,482	106,748	-	106,748	106,748	-	0	106,748	1.00	1.00	0.06
247	21501	PRINCIPAL/DIRECTOR SECRETARY	48,033	51,607	52,190	56,878	(1,137)	55,741	55,741	-	-	55,741	1.00	1.00	-
248	21603	TEACHER AIDES	235,658	242,666	248,125	241,324	-	241,324	238,588	-	2,737	238,588	6.50	6.50	2,736.67
249	61001	CUSTODIANS	195,561	197,485	201,371	198,390	4,505	202,896	201,222	-	1,673	201,222	3.00	3.00	1,673.22
250	101003	CLUBS AND COUNCILS	9,620	9,269	7,436	7,042	321	7,363	7,363	-	(0)	7,363	-	-	(0.02)
251		TOTAL PERSONNEL	2,789,553	2,669,661	2,781,534	2,734,588	117,622	2,852,210	2,811,904	-	40,306	2,811,904	38.20	38.10	40,306.06
252															
253		OPERATING													
254	22002	TEXTBOOKS-REPLACEMENTS	2,844	3,360	2,865	4,575	(1,820)	2,755	2,473	-	282	2,473	-	-	282.39
255	22003	TEXTBOOKS-CONSUMABLES	26,153	28,460	27,192	25,913	-	25,913	25,129	438	346	25,567	-	-	345.99
256	23002	CLASSROOM REFERENCE	979	886	603	975	-	975	902	-	73	902	-	-	73.21
257	23003	PERIODICALS	144	-	-	2,660	-	2,660	2,176	-	484	2,176	-	-	483.92
258	23010	CONSUMABLES	-	-	468	-	-	-	-	-	-	-	-	-	-
259	24009	SCIENCE TEACHING SUPPLIES	4,919	6,008	5,459	3,101	850	3,951	3,251	-	240	3,711	-	-	240.18
260	24011	GENERAL TEACHING SUPPLIES	21,907	24,020	23,096	22,548	970	23,518	23,424	-	93	23,424	-	-	93.41
261	25001	MISC. OFFICE SUPPLIES	859	644	679	1,000	-	1,000	955	-	45	955	-	-	45.18
262	25002	PROFESSIONAL LIBRARY PURCHASE	500	370	36	-	-	-	-	-	-	-	-	-	-
263	25003	PROFESSIONAL DEVELOPMENT	834	835	1,546	2,990	-	2,990	1,649	744	596	2,394	-	-	596.34
264	25026	DUES AND MEMBERSHIPS	274	49	54	100	-	100	59	-	41	59	-	-	41.00
265	35000	POLICE AND FIRE SERVICES	1,110	495	539	824	-	824	530	-	294	530	-	-	294.02
266	72035	DUPLICATORS AND COPIERS	25,618	29,004	25,489	25,224	-	25,224	24,831	2,299	(1,906)	25,224	-	-	-
267	72044	REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	-	-
268		TOTAL OPERATING	86,142	94,130	88,025	89,909	-	89,909	85,378	3,941	589	87,413	-	-	2,495.64
269															
270		EQUIPMENT													
271	73001	REPL. CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	123	877	-	-	122.69
272	73020	REPL. CLASSROOM FURNITURE	-	6,929	44,399	1,000	-	1,000	877	-	-	-	-	-	-
273				6,929											
274		TOTAL OX RIDGE SCHOOL	2,875,695	2,770,720	2,913,958	2,825,497	117,622	2,943,119	2,898,160	3,941	41,018	2,900,195	38.20	38.10	42,924.39

275	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.
276															
277	21101	PRINCIPAL	166,332	175,751	147,819	172,627	(96,193)	76,434	76,434	-	-	76,434	1.00	1.00	-
278	21102	ASSISTANT PRINCIPAL	104,184	114,597	118,498	120,142	-	120,142	120,076	-	66	120,076	1.00	1.00	63.92
279	21220	CURRICULUM SUPERVISION	16,394	16,322	16,721	16,959	495	-	17,454	-	0	17,454	-	-	0.48
280	91097	KINDERGARTEN TEACHERS	292,706	301,467	233,038	255,083	(4,224)	250,859	246,185	-	4,674	246,185	4.00	4.00	4,674.15
281	91091	GRADE 1 TEACHERS	273,223	278,534	261,930	200,689	37,023	237,712	237,712	-	-	237,712	3.00	3.00	-
282	91092	GRADE 2 TEACHERS	195,830	190,413	186,162	193,429	46,537	239,966	239,966	-	-	239,966	3.00	3.00	-
283	91093	GRADE 3 TEACHERS	231,017	219,800	227,228	233,714	3,504	237,218	237,218	-	-	237,218	3.00	3.00	-
284	91094	GRADE 4 TEACHERS	205,094	214,232	222,472	231,192	(24,527)	206,665	206,665	-	-	206,665	3.00	3.00	-
285	91095	GRADE 5 TEACHERS	288,430	244,012	224,709	260,108	(36)	260,072	260,072	-	-	260,072	3.00	3.00	-
286	910924	FOREIGN LANGUAGE TEACHER	30,933	52,866	55,248	58,282	(8,273)	50,009	50,009	-	-	50,009	1.00	1.00	-
287	910934	PHYSICAL ED. TEACHERS	80,137	90,310	98,580	102,715	-	102,715	102,715	-	(0)	102,715	1.30	1.48	(0.09)
288	21302	SUBSTITUTE TEACHERS	21,240	23,168	29,897	20,925	5,171	26,096	17,100	-	8,997	17,100	-	-	8,996.50
289	21317	STUDENT INTERNS	27,456	28,281	21,726	30,000	-	30,000	22,475	-	7,526	22,475	-	-	7,523.50
290	21401	LIBRARIANS	54,057	55,248	58,024	60,611	-	60,611	60,611	-	0	60,611	1.00	1.00	0.06
291	21501	PRINCIPAL/DIRECTOR SECRETARY	47,967	54,482	52,964	53,654	2,952	56,606	56,606	-	0	56,606	1.00	1.00	0.31
292	21603	TEACHER AIDES	188,810	212,101	219,013	224,105	672	224,777	224,777	-	0	224,777	6.50	6.50	0.12
293	61001	CUSTODIANS	196,384	193,737	188,601	194,730	-	194,730	193,403	-	1,327	193,403	3.00	3.00	1,326.52
294	101003	CLUBS AND COUNCILS	8,309	7,350	6,096	6,208	430	6,638	5,840	-	798	5,840	-	-	798.30
295		TOTAL PERSONNEL	2,448,504	2,476,672	2,368,726	2,435,173	(36,470)	2,398,703	2,375,315	-	23,388	2,375,315	34.80	34.98	23,387.77
296															
297		OPERATING													
298	22002	TEXTBOOKS-REPLACEMENTS	2,999	2,788	1,966	3,920	1,800	5,720	5,395	-	325	5,395	-	-	325.05
299	22003	TEXTBOOKS-CONSUMABLES	24,108	26,867	24,623	23,935	(325)	23,610	23,023	-	587	23,023	-	-	587.17
300	23002	CLASSROOM REFERENCE	-	599	617	400	-	400	-	-	400	-	-	-	400.00
301	23003	PERIODICALS	37	195	-	2,405	-	2,405	2,439	-	(34)	2,439	-	-	(34.13)
302	23010	AUDIO VISUAL CONSUMABLES	-	302	-	345	-	345	-	-	345	-	-	-	345.00
303	24009	SCIENCE TEACHING SUPPLIES	4,684	4,319	5,855	5,245	(1,400)	3,845	3,369	-	476	3,369	-	-	475.96
304	24011	GENERAL TEACHING SUPPLIES	20,489	21,126	22,010	19,250	-	19,250	19,183	-	67	19,183	-	-	66.64
305	25001	MISC. OFFICE SUPPLIES	856	1,531	845	1,000	-	1,000	701	-	299	701	-	-	298.80
306	25002	PROFESSIONAL LIBRARY PURCHASE	-	195	-	500	-	500	195	-	305	195	-	-	305.35
307	25003	PROFESSIONAL DEVELOPMENT	300	700	-	1,495	(1,075)	420	380	-	40	380	-	-	40.00
308	25026	DUES AND MEMBERSHIPS	236	286	341	400	(400)	-	-	-	-	-	-	-	-
309	35000	POLICE AND FIRE SERVICES	829	409	385	927	-	927	385	-	542	927	-	-	-
310	72035	DUPLICATORS AND COPIERS	27,473	27,170	24,945	24,213	-	24,213	19,461	-	2,754	24,213	-	-	-
311		TOTAL OPERATING	82,011	86,487	81,587	84,035	(1,400)	82,635	74,531	1,998	6,106	79,825	-	-	2,809.84
312															
313		EQUIPMENT													
314	73020	REPL. CLASSROOM FURNITURE	2,612	33,886	50,834	1,000	1,400	2,400	2,156	-	244	2,156	-	-	244.10
315															
316		TOTAL ROYLE SCHOOL	2,533,127	2,597,045	2,501,147	2,520,208	(36,470)	2,483,738	2,452,002	1,998	29,738	2,457,296	34.80	34.98	26,441.71



317	RC-10	TOKENEKE ELEMENTARY SCHOOL	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FOR- CAST	ADP STF	CURR STF	YR. END EST.
318	21101	PRINCIPAL	158,016	169,242	169,242	172,627	-	172,627	172,627	-	-	172,627	1.00	1.00	-
319	21102	ASSISTANT PRINCIPAL	115,760	117,786	117,786	120,142	-	120,142	120,142	-	(0)	120,142	1.00	1.00	(0.10)
320	21220	CURRICULUM SUPERVISION	16,555	16,086	13,826	17,130	-	17,150	16,490	-	660	16,490	-	-	660.09
321	101097	KINDERGARTEN TEACHERS	251,169	222,240	253,566	277,522	(15,844)	261,678	255,912	-	5,766	255,912	4.00	4.00	5,765.99
322	101097	GRADE 1 TEACHERS	342,142	322,960	336,754	349,852	(27,347)	322,505	322,505	-	-	322,505	4.00	4.00	-
323	101002	GRADE 2 TEACHERS	191,277	241,420	204,807	223,506	40,072	263,578	263,578	-	-	263,578	4.00	4.00	-
324	101003	GRADE 3 TEACHERS	235,429	211,502	284,686	292,605	(68,174)	224,431	224,431	-	-	224,431	3.00	3.00	0.00
325	101004	GRADE 4 TEACHERS	281,747	304,441	261,930	268,463	90,216	358,679	358,679	-	-	358,679	4.00	4.00	-
326	101005	GRADE 5 TEACHERS	257,874	262,976	271,470	280,139	(20,091)	260,048	258,903	-	1,144	258,903	3.00	3.00	1,144.20
327	101024	FOREIGN LANGUAGE TEACHER	41,847	45,457	55,248	58,282	-	58,282	58,282	-	(0)	58,282	1.00	1.00	(0.12)
328	101034	PHYSICAL ED. TEACHERS	125,455	118,693	52,768	58,517	1,306	59,823	59,660	-	163	59,660	1.00	1.37	162.98
329	21302	SUBSTITUTE TEACHERS	27,045	24,840	18,900	22,107	-	22,107	25,050	-	(2,943)	25,050	-	-	(2,943.00)
330	21317	STUDENT INTERNS	27,654	28,496	29,108	30,000	-	30,000	22,570	-	7,430	22,570	-	-	7,430.00
331	21401	LIBRARIANS	86,305	87,666	90,386	94,063	6,720	100,783	100,783	-	-	100,783	1.00	1.00	-
332	21501	PRINCIPAL/DIRECTOR SECRETARY	46,257	50,026	51,353	53,327	937	54,264	54,263	-	0	54,263	1.00	1.00	0.40
333	21603	TEACHER AIDES	202,093	211,022	215,721	225,979	-	225,979	207,991	-	17,989	207,991	6.50	6.50	17,988.73
334	61001	CUSTODIANS	195,484	197,802	199,674	199,202	6,633	205,834	205,906	-	(72)	205,906	3.00	3.00	(72.00)
335	101003	CLUBS AND COUNCILS	9,326	8,673	5,976	5,976	90	6,066	6,078	-	(12)	6,078	-	-	(11.54)
336	TOTAL PERSONNEL		2,611,433	2,641,328	2,633,206	2,749,459	14,518	2,763,976	2,733,851	-	30,126	2,733,851	37.50	37.87	30,125.63
337	OPERATING														
338	22002	TEXTBOOKS-REPLACEMENTS	3,104	3,374	4,032	3,091	-	3,091	2,611	-	479	2,611	-	-	479.47
339	22003	TEXTBOOKS-CONSUMABLES	31,090	26,890	22,127	24,539	-	24,539	16,990	908	6,581	17,958	-	-	6,581.45
340	23002	CLASSROOM REFERENCE	1,044	831	574	1,075	-	1,075	560	-	515	514.78	-	-	514.78
341	23003	PERIODICALS	-	-	231	2,359	-	2,359	1,968	-	391	1,968	-	-	391.00
342	23010	AUDIO VISUAL CONSUMABLES	-	-	-	350	-	350	-	-	350	-	-	-	350.00
343	24009	SCIENCE TEACHING SUPPLIES	5,261	6,084	4,671	6,091	-	6,091	5,118	946	27	6,064	-	-	26.77
344	24011	GENERAL TEACHING SUPPLIES	22,942	33,236	30,741	22,352	-	22,352	22,391	-	(40)	22,391	-	-	(39.59)
345	25001	MISC. OFFICE SUPPLIES	777	959	1,033	1,000	-	1,000	793	122	85	915	-	-	85.19
346	25002	PROFESSIONAL LIBRARY PURCHASES	-	-	-	500	-	500	-	-	500	-	-	-	500.00
347	25003	PROFESSIONAL DEVELOPMENT	1,003	197	1,330	1,625	-	1,625	489	-	1,136	489	-	-	1,136.00
348	25026	DUES AND MEMBERSHIPS	-	68	-	400	-	400	-	-	400	-	-	-	400.00
349	35000	POLICE AND FIRE SERVICES	655	120	1,786	824	-	824	385	-	439	824	-	-	-
350	72035	DUPLICATORS AND COPIERS	26,580	27,771	15,692	25,150	-	25,150	21,747	2,076	1,327	25,150	-	-	-
351	72044	REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	-	-
352	TOTAL OPERATING		92,455	99,529	82,216	89,356	-	89,356	73,052	4,112	12,191	78,931	-	-	10,425.07
353	73020	NEW CLASSROOM FURNITURE	-	-	-	1,000	-	1,000	253	-	747	253	-	-	747.00
354	123020	NEW CLASSROOM FURNITURE	14,373	5,219	3,310	-	-	-	945	-	(945)	945	-	-	(945.01)
355	TOTAL TOKENEKE SCHOOL		2,718,362	2,746,076	2,718,733	2,839,815	14,518	2,854,332	2,808,101	4,112	42,119	2,813,980	37.50	37.87	40,352.69

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 STP	CURR STP	YR. END EST.
361	21201 DIRECTOR	159,060	149,286	158,606	165,080	-	165,080	165,080	-	0	165,080	1.00	1.00	0.02
362	21501 PRINCIPAL/DIRECTOR SECRETARY	59,684	61,619	64,088	65,979	8	65,987	65,987	-	-	65,987	1.00	1.00	-
363	21220 CURRICULUM SUPERVISION	-	-	-	38,340	-	38,340	38,340	-	-	38,340	-	0.40	-
364	41006 ATHLETIC TRAINING SERVICES	34,341	34,436	48,324	58,000	-	58,000	60,100	-	(2,100)	60,100	1.00	1.00	(2,100.06)
365	61004 YMCA FACILITIES-CUSTODIAL	33,321	57,365	45,333	26,500	-	26,500	37,794	-	(11,294)	26,500	-	-	-
366	101001 WEIGHT ROOM DARIEN HS	8,500	11,450	5,920	15,300	-	15,300	15,263	-	38	15,263	-	-	37.50
367	101002 INTERSCHOLASTICS DARIEN HS	478,774	494,159	498,591	542,622	-	542,622	520,933	-	21,689	542,622	-	-	-
368	101005 SPORTS PROGRAMS-MIDDLESEX	42,018	42,026	42,047	42,050	-	42,050	41,550	-	500	41,550	-	-	500.00
369	101008 INTRAMURALS-ELEMENTARY	8,283	5,771	5,628	10,329	-	10,329	7,847	-	2,482	7,847	-	-	2,481.96
370	101009 INTRAMURALS-DARIEN HS	2,918	2,950	3,200	4,000	-	4,000	350	-	3,650	350	-	-	3,650.00
371	TOTAL PERSONNEL	826,899	859,062	871,637	968,200	8	968,208	953,244	-	14,964	963,638	2.00	3.40	4,569.42
372	OPERATING													
373	12001 CONSULTANT SERVICES	1,593	1,300	761	1,000	-	1,000	1,000	-	-	1,000	-	-	-
374	22001 TEXTBOOKS-NEW	922	1,000	613	1,000	-	1,000	1,000	-	-	1,000	-	-	-
375	23004 RESOURCE MATERIALS	1,588	1,600	1,600	1,650	-	1,650	1,650	-	-	1,650	-	-	-
376	23010 CONSUMABLES	1,709	1,500	1,356	1,500	-	1,500	1,500	-	-	1,500	-	-	-
377	24004 PHYS ED TEACHING SUPPLIES	11,762	11,990	11,609	12,520	-	12,520	12,225	-	115	12,405	-	-	115.11
378	24006 ATHLETIC TRAINING SUPPLIES	3,493	4,250	4,654	4,800	-	4,800	4,795	-	5	4,795	-	-	5.35
379	25002 PROFESSIONAL LIBRARY PURCHASE	450	450	450	450	-	450	395	-	46	441	-	-	9.24
380	25003 PROFESSIONAL DEVELOPMENT	1,270	2,032	1,896	2,000	-	2,000	1,991	-	9	1,991	-	-	9.23
381	25026 DUES AND MEMBERSHIPS	2,870	3,000	3,000	3,000	-	3,000	2,039	-	961	3,000	-	-	-
382	52008 INTERSCHOLASTIC TRANS. DHS	247,042	262,889	251,907	291,384	-	291,384	259,170	-	31,339	291,384	-	-	-
383	72047 PHYS EDUCATION REPAIRS/SAFETY	3,127	3,596	4,792	5,000	-	5,000	5,000	-	-	5,000	-	-	-
384	102001 INTERSCHOLASTICS/DARIEN HS	139,268	159,068	173,583	178,365	1,662	180,027	144,168	-	71	180,027	-	-	-
385	102002 INTRAMURALS-MIDDLESEX	2,499	2,500	2,472	2,500	-	2,500	2,500	-	-	2,500	-	-	-
386	102004 INTERSCHOLASTIC-OFFICIALS	111,328	122,506	130,735	130,027	-	130,027	129,020	-	1,007	130,027	-	-	-
387	102005 STUDENT ACTIVITY FUND	(6,303)	(10,511)	-	-	-	-	(2,848)	-	1,930	-	-	-	-
388	121000 IMPROVEMENT OF SITES	174	2,000	1,922	2,000	-	2,000	1,860	-	140	1,860	-	-	140.30
389	TOTAL OPERATING	522,791	569,170	591,352	637,196	1,662	638,858	565,465.13	39,779.95	33,613	638,579			279.23
390	EQUIPMENT													
391	73013 REPL. PHYS ED EQUIPMENT	1,609	2,311	2,841	3,000	-	3,000	1,943	-	796	2,204	-	-	796.08
392	123013 NEW PHYSICAL ED EQUIPMENT	-	-	-	3,000	-	3,000	453	-	-	3,000	-	-	-
393	TOTAL EQUIPMENT	1,609	2,311	2,841	6,000	-	6,000	2,397	-	796	5,204	-	-	796.08
394	TOTAL PHYSICAL EDUCATION	1,351,298	1,430,543	1,465,830	1,611,396	1,670	1,613,066	1,521,106	42,587	49,373	1,607,421	2.00	3.40	5,644.73
395	REVENUE													
396	102006 REV. - SUMMER SCHOOL FIELD USE	(35,000)	-	(35,000)	(35,000)	-	(35,000)	-	-	(35,000)	(35,000)	-	-	-
397	NET COST PHYSICAL EDUCATION	1,316,298	1,430,543	1,430,830	1,576,396	1,670	1,578,066	1,521,106	42,587	14,373	1,572,421	2.00	3.40	5,644.73
398	Surplus/ (Shortfall)													
399														
400														
401														
402														
403														
404														
405														
406														



407	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.
408															
409	11031	FACILITIES MANAGER	128,519	134,000	137,350	137,350	4,052	141,402	141,402	-	-	141,402	1.00	1.00	-
410	11032	SECRETARY	60,526	62,248	64,088	64,089	1,899	65,987	65,987	-	-	65,987	1.00	1.00	-
411	61003	CUSTODIAL SUPERVISOR	81,250	82,779	84,367	84,373	2,332	86,705	86,705	-	-	86,705	1.00	1.00	-
412	61005	CUSTODIAL O/T SCH. EMERGENCY	34,945	36,189	37,214	37,000	27,395	64,395	116,819	-	(52,424)	96,819	5.00	5.00	(32,423.95)
413	71001	GROUNDKEEPERS	325,029	345,021	315,696	349,128	10,477	359,605	359,605	-	-	359,605	5.00	5.00	-
414	71002	GROUNDS OVERTIME	1,693	1,932	5,008	5,000	9,413	14,413	14,546	-	(133)	14,546	8.00	8.00	(133.16)
415	71003	MAINTENANCE	674,764	690,710	706,499	702,790	5,995	708,786	698,624	-	10,162	698,624	8.00	8.00	10,162.36
416	71004	MAINTENANCE OVERTIME	18,046	13,556	17,742	23,000	-	23,000	24,190	-	(1,190)	24,190			(1,189.72)
417	71005	SPRING/SUMMER HELP PART-TIME	66,900	104,352	92,418	77,000	20,000	97,000	102,616	-	(5,616)	102,616			(5,615.84)
418		TOTAL PERSONNEL	1,391,672	1,470,788	1,475,382	1,479,730	81,563	1,561,293	1,610,494	-	(49,201)	1,590,494	16.00	16.00	(29,200.69)
419															
420		OPERATING													
421	12001	CONSULTANT SERVICES	16,404	56,426	11,883	12,000	-	12,000	10,409	1,900	(309)	12,309			(308.89)
422	13013	DUES AND MEMBERSHIPS	-	-	-	-	-	-	-	-	-	-			-
423	13017	PROF. MEETINGS & TRAINING	7,932	1,675	2,497	8,910	-	8,910	2,823	5,475	612	8,298			611.85
424	13020	PUBLIC INFORMATION	-	89	-	-	-	-	-	-	-	-			-
425	62001	REFUSE COLLECTION	86,759	91,216	87,335	95,000	-	95,000	87,904	96	7,000	88,000			7,000.00
426	62003	SNOW REMOVAL	54,285	53,868	67,510	53,000	-	53,000	41,559	-	11,441	41,559			11,441.01
427	62004	CARE OF TREES	32,298	36,645	33,025	14,500	-	14,500	14,400	5,032	(4,932)	19,432			(4,932.00)
428	62005	CLEANING	-	-	-	-	-	-	-	-	-	-			-
429	65001	CUSTODIAL SUPPLIES	132,404	152,006	167,829	149,500	-	149,500	144,381	9,932	(4,813)	154,313			(4,813.19)
430	65002	OPERATION OF VEHICLES	75,423	52,623	59,295	55,000	-	55,000	31,337	5,948	17,716	55,000			-
431	65003	CARE OF GROUNDS	230,988	241,413	205,939	190,500	-	190,500	243,029	16,563	(69,091)	259,591			(69,091.45)
432	65004	UNIFORMS	-	-	-	-	-	-	-	-	-	-			-
433	65005	UNIFORMS	6,613	17,087	16,596	26,000	-	26,000	14,188	1,483	10,329	15,671			10,328.78

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.
434	72001 CONTRACTED JANITORIAL SERVICE	257,086	245,454	237,491	247,000	-	247,000	223,979	16,987	6,034	247,000			-
435	72012 ELECTRICAL	3,561	-	-	-	-	-	-	-	-	-			-
436	72013 INTERCOMMS AND CLOCKS	5,000	2,788	2,712	6,500	-	6,500	5,153	-	1,347	5,153			1,347.47
437	72014 PLUMBING	24,098	26,825	20,908	25,000	-	25,000	11,200	11,172	2,628	22,372			2,627.80
438	72015 ROOFS	-	-	-	-	-	-	-	-	-	-			-
439	72016 CLASSROOMS/CORRIDORS/AUD.	71,471	119,349	100,086	99,000	-	99,000	72,809	25,602	589	98,411			589.21
440	72017 HEATING SUPPLIES	2,180	-	-	-	-	-	-	-	-	-			-
441	72018 MISCELLANEOUS REPAIRS	52,076	55,795	56,834	57,500	-	57,500	45,433	10,067	2,000	55,500			1,999.78
442	72021 SECURITY	184,021	112,820	137,493	61,000	-	61,000	83,451	49,635	(72,086)	178,268			(117,268.09)
443	72022 FIRE ALARMS/EXTING/SPRINKLER	61,165	48,753	36,229	49,500	2,094	51,594	37,151	16,487	(2,044)	53,638			(2,044.36)
444	72023 NON MECHANICAL INSPECTIONS	-	-	42,776	36,900	12,508	49,408	19,403	29,809	196	49,408			-
445	72048 HVAC /AIR CONDITIONER REPAIRS	86,360	90,461	102,926	90,000	36,272	126,272	118,338	20,730	(12,796)	139,068			(12,796.26)
446	74011 GLASS	6,815	5,455	8,131	6,000	-	6,000	7,183	619	(1,802)	7,802			(1,801.91)
447	74012 LUMBER	13,919	14,188	17,733	16,000	-	16,000	20,951	-	(4,951)	20,951			(4,951.06)
448	74013 HARDWARE	7,512	5,339	10,238	12,500	-	12,500	3,043	8,050	1,407	11,093			1,407.01
449	74014 PAINT	9,192	18,876	30,582	8,500	-	8,500	10,372	-	(1,872)	10,372			(1,871.90)
450	74015 OTHER BUILDING MATERIALS	235	1,060	2,000	2,000	-	2,000	-	-	2,000	-			2,000.00
451	74016 ELECTRICAL MATERIALS	58,006	36,657	71,003	58,500	-	58,500	49,732	3,606	5,163	53,337			5,162.58
452	74030 RESERVE FOR EMERGENCY REPAIR	21,168	41,060	32,089	30,000	22,721	52,721	53,099	135	(513)	53,234			(513.46)
453	83006 RENTAL OF TOOLS & EQUIPMENT	(699)	1,022	2,332	3,000	-	3,000	2,822	99	79	2,921			79.00
454	111001 SUPPLIES/FEES COMM. ACTIVITIES	-	-	5,082	-	-	-	-	-	-	-			-
455	121000 IMPROVEMENT OF SITES	(2,000)	(6,000)	8,125	-	-	-	-	17,530	(17,550)	50,000			(50,000.00)
456	122000 IMPROVEMENT OF BUILDINGS	-	-	163,506	27,500	26,000	53,500	40,264	32,203	(18,969)	83,500			(30,000.00)
457	TOTAL OPERATING	1,504,269	1,522,950	1,744,204	1,440,810	99,595	1,540,405	1,394,412	289,182	(143,189)	1,796,203			(255,798.08)

460	EQUIPMENT													
461	73010 REPLACEMENT MAINTENANCE EQ.	-	-	38,370	14,250	-	14,250	12,494	-	1,756	12,494			1,755.79
462	73020 REPLACEMENT MAINTENANCE EQ.	-	-	-	55,000	-	55,000	35,482	19,223	295	54,705			295.43
463	123010 NEW MAINTENANCE EQUIPMENT	22,350	24,616	-	-	-	-	-	-	-	-			-
464	123001 NEW OFFICE FURNITURE	-	-	47,648	-	-	-	-	-	-	-			-
465	TOTAL EQUIPMENT	22,350	24,616	86,018	69,250	-	69,250	47,976	19,223	2,051	97,199			(30,000.00)
466	TOTAL MAINTENANCE	2,918,291	3,018,353	3,305,605	2,989,790	181,158	3,170,948	3,052,882	308,404	(190,338)	3,483,896	16.00	16.00	(312,947.55)

467	REVENUE													Surplus/
468	102008 REVENUE - BUILDING RENTAL	(92,280)	(114,741)	(83,202)	(70,000)	-	(70,000)	(47,091)	-	(70,000)	(70,000)			(Shortfall)
469	102009 REVENUE - USE OF FIELDS	(116,143)	(103,143)	(111,169)	(100,000)	-	(100,000)	(71,768)	-	(100,000)	(100,000)			-
470	TOTAL REVENUE	(208,423)	(217,884)	(194,372)	(170,000)	-	(170,000)	(118,859)	-	(170,000)	(170,000)			-
471	NET MAINTENANCE BUDGET	2,709,868	2,800,469	3,111,233	2,819,790	181,158	3,000,948	2,934,023	308,404	(360,338)	3,313,896	16.00	16.00	(312,947.55)

479	RC-13	MUSIC	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.
480			111,342	113,290	113,290	115,556	-	115,556	115,556	-	0	115,556	0.70	0.70	0.04
481	21201	DIRECTOR													
482	21313	ELEMENTARY MUSIC-SYSTEMWIDE	855,231	868,091	910,141	938,279	7,773	946,052	906,169	-	39,883	906,169	11.15	11.28	39,883.42
483	21501	PRINCIPAL/DIRECTOR SECRETARY	43,448	45,529	46,868	48,251	-	48,251	48,250	-	0	48,250	1.00	1.00	0.46
484	101003	CLUBS AND COUNCILS	36,715	33,584	36,490	40,244	-	40,244	36,265	-	3,979	36,265			3,978.72
485		TOTAL PERSONNEL	1,046,736	1,060,494	1,106,789	1,142,330	7,773	1,150,103	1,106,241	-	43,863	1,106,241	12.85	12.98	43,862.64
486															
487		OPERATING													
488	13016	SCHOOL DISTRICT MEMBERSHIPS	455	491	530	530	-	530	463	-	67	463			67.00
489	22001	TEXTBOOKS-NEW	743	618	776	750	-	750	750	-	(0)	750			(0.19)
490	22003	TEXTBOOKS-CONSUMABLES	956	969	983	1,005	-	1,005	993	-	12	993			11.95
491	23002	CLASSROOM REFERENCE	13,738	14,154	15,268	16,070	-	16,070	15,985	-	85	15,985			85.04
492	23004	RESOURCE MATERIALS	1,330	2,872	3,092	3,870	-	3,870	3,862	-	8	3,862			8.00
493	23010	CONSUMABLES	250	236	112	250	-	250	237	-	13	237			13.27
494	24005	MUSIC TEACHING SUPPLIES	2,389	2,680	3,301	3,550	-	3,550	3,543	-	7	3,543			7.21
495	25001	MISC. OFFICE SUPPLIES	1,066	1,224	1,726	1,772	-	1,772	1,725	-	47	1,725			47.41
496	25003	PROFESSIONAL DEVELOPMENT	1,125	1,344	1,450	1,575	-	1,575	1,385	-	190	1,385			190.00
497	25004	LOCAL TRAVEL EXPENSE	1,075	954	994	1,500	-	1,500	995	-	505	995			504.60
498	25013	TEMP HOURLY (ACCOMPANIST)	950	650	600	1,000	-	1,000	750	-	250	750			250.00
499	25020	PIANO MOVING	350	370	370	370	-	370	369	-	1	369			1.18
500	25026	DUES AND MEMBERSHIPS	272	275	280	280	-	280	275	-	5	275			5.00
501	25030	COMPUTER SOFTWARE & SUPPLIES	4,652	3,639	1,450	1,660	-	1,660	1,641	-	19	1,641			19.34
502	52012	MUSIC TRANSPORTATION	7,943	12,197	9,060	10,291	-	10,291	7,859	-	2,432	7,859			2,432.00
503	72035	DUPLICATORS AND COPIERS	3,198	3,921	15,315	6,554	-	6,554	6,383	558	(387)	6,941			(387.21)
504	72044	REPAIRS AND SERVICE CONTRACT	2,583	2,414	3,109	3,200	-	3,200	3,210	-	(10)	3,210			(9.79)
505	72045	TUNING OF PIANOS	4,997	4,565	4,979	5,045	-	5,045	4,878	-	167	4,878			167.36
506	83004	LEASE PURCHASE MUSIC EQ.	8,004	8,003	8,035	8,100	-	8,100	8,035	-	65	8,035			64.97
507		TOTAL OPERATING	56,096	61,575	71,629	67,372	-	67,372	63,337	558	3,477	63,895			3,477.14
508															
509		EQUIPMENT													
510	73011	REPLACEMENT MUSIC EQUIPMENT	12,225	9,701	9,688	4,035	-	4,035	4,027	-	8	4,027			7.53
511	123001	NEW OFFICE FURNITURE/EQ.	1,593	-	-	1,659	-	1,659	1,659	-	-	1,659			-
512	123011	NEW MUSIC EQUIPMENT	1,043	1,475	4,161	1,460	-	1,460	1,460	-	0	1,460			0.40
513		TOTAL EQUIPMENT	14,860	11,177	13,849	7,154	-	7,154	7,146	-	8	7,146			7.93
514															
515		TOTAL MUSIC	1,117,692	1,133,246	1,192,268	1,216,856	7,773	1,224,629	1,176,724	558	47,348	1,177,282	12.85	12.98	47,347.71
516															

517	RC - 14	ART	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.
518															
519	21314	ELEMENTARY ART-SYSTEMWIDE	425,220	441,680	454,490	466,938	-	466,938	466,938	-	(0)	466,938	5.00	5.00	(0.18)
520		TOTAL PERSONNEL	425,220	441,680	454,490	466,938	-	466,938	466,938	-	(0)	466,938	5.00	5.00	(0.18)
521															
522		OPERATING													
523	23002	CLASSROOM REFERENCE	4,297	4,312	4,374	5,600	-	5,600	5,490	-	110	5,490			109.81
524	23003	PERIODICALS	380	362	327	370	-	370	353	-	17	353			17.40
525	23004	RESOURCE MATERIALS	-	-	-	-	-	-	-	-	-	-			-
526	24001	ART TEACHING SUPPLIES	76,542	75,842	79,050	83,200	-	83,200	83,131	-	69	83,131			68.92
527	25003	PROFESSIONAL DEVELOPMENT	566	800	800	800	-	800	795	-	5	795			5.00
528	25007	MISC INSTRUCTIONAL EXPENSES	206	200	200	200	-	200	188	-	12	188			11.95
529	25018	GRAPHIC ARTS/PHOTOGRAPHY	5,627	5,629	5,814	5,900	-	5,900	5,863	-	37	5,863			36.93
530	25030	COMPUTER SOFTWARE & SUPPLIES	1,722	1,654	1,789	1,800	-	1,800	1,734	-	66	1,734			66.05
531	72035	DUPLICATORS AND COPIERS	198	2,486	2,323	3,808	-	3,808	3,785	329	(366)	4,114			(305.86)
532	72044	REPAIRS AND SERVICE CONTRACT	5,700	984	1,569	2,000	-	2,000	1,968	-	32	1,968			31.95
533		TOTAL OPERATING	95,237	92,269	96,246	103,678	-	103,678	103,307	329	42	103,636			42.15
534															
535		EQUIPMENT													
536	73002	REPLACEMENT ART EQUIPMENT	-	10,782	3,405	1,500	-	1,500	1,497	-	3	1,497			3.00
537	123002	NEW ART EQUIPMENT	-	-	-	500	-	500	500	-	-	500			-
538		TOTAL EQUIPMENT	-	10,782	3,405	2,000	-	2,000	1,997	-	3	1,997			3.00
539															
540		TOTAL ART	520,457	544,732	554,141	572,616	-	572,616	572,242	329	45	572,571	5.00	5.00	44.97
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															
544	25029	STAFF DEVELOPMENT PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-
545	25030	COMPUTER SOFTWARE & SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-
546		TOTAL OPERATING	-	-	-	-	-	-	-	-	-	-	-	-	-
547															
548		EQUIPMENT													
549	123021	NEW COMPUTER EQUIPMENT	257,417	524,927	605,452	200,000	-	200,000	281,427	9,300	(90,727)	590,727			(390,727.08)
550															
551		TOTAL COMPUTER TECHNOLOGY	257,417	524,927	605,452	200,000	-	200,000	281,427	9,300	(90,727)	590,727			(390,727.08)
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	VR. END EST.
553	11011 SUPERINTENDENT	237,000	234,613	114,750	267,000	-	267,000	267,000	-	0	267,000	1.00	1.00	0.02
554	11013 BURSAR/ADMINISTRATIVE ASSIST	81,813	225,416	285,745	85,745	2,530	88,275	88,275	-	-	88,275	1.00	1.00	-
555	21501 PRINCIPAL/DIRECTOR SECRETARY	-	-	-	38,453	1,541	39,994	39,994	-	(0)	39,994	0.60	0.60	(0.15)
556	11016 PUBLIC INFORMATION	5,940	8,139	5,018	6,000	-	6,000	7,427	1,414	(2,842)	8,842	-	-	(2,841.51)
557	TOTAL PERSONNEL	324,753	468,169	405,513	397,198	-4,070	401,268	402,696	1,414	(2,842)	404,110	2.60	2.60	(2,841.64)
558	OPERATING													
559	12001 CONSULTANT SERVICES	9,250	320,722	111,894	25,000	105,336	130,336	37,631	92,550	155	130,181	-	-	155.22
560	12004 LEGAL SERVICES	124,282	638,065	310,445	300,000	(100,000)	200,000	129,326	20,886	49,789	180,000	-	-	20,000.00
561	13001 BOARD OF EDUCATION DUES	-	-	-	850	-	850	-	-	850	-	-	-	850.00
562	13003 OTHER BOARD EXPENSES	2,888	4,762	77,263	25,000	-	25,000	10,444	1,069	13,487	11,513	-	-	13,487.04
563	13011 MAILING EXPENSES	29,584	34,176	31,146	32,000	-	32,000	24,027	456	7,517	32,000	-	-	-
564	13012 OFFICE SUPPLIES	24,344	27,681	30,154	30,000	-	30,000	25,691	4,407	(98)	30,098	-	-	(98.43)
565	13013 DUES AND MEMBERSHIPS	5,040	502	7,172	15,613	-	15,613	14,513	3,942	(2,842)	18,455	-	-	(2,842.00)
566	13016 SCHOOL DISTRICT MEMBERSHIPS	20,434	21,718	25,207	18,304	3,689	21,993	25,633	-	(3,640)	25,633	-	-	(3,639.50)
567	13017 PROFESSIONAL MEETINGS	2,566	1,242	3,018	3,000	-	3,000	4,121	-	(1,121)	4,121	-	-	(1,121.13)
568	13020 PUBLIC INFORMATION	-	1	2,818	1,000	22	1,022	1,490	-	(468)	1,490	-	-	(468.42)
569	13025 ADA/504 SUPPORT	756	1	-	2,500	-	2,500	756	-	1,744	756	-	-	1,743.92
570	13040 PRINTING/PUBLICATION SUPPLIES	2,860	1,567	-	-	-	-	-	-	-	-	-	-	-
571	25002 PROF. LIBRARY PURCHASE	-	197	-	500	-	500	-	-	500	-	-	-	500.00
572	25003 PROFESSIONAL DEVELOPMENT	1,586	328	2,025	3,000	-	3,000	1,188	-	1,812	1,188	-	-	1,812.45
573	25014 CATALOG/HANDBOOK PRINTING	32,403	27,871	32,080	30,000	-	30,000	34,065	1,665	(5,730)	35,730	-	-	(5,730.00)
574	83003 RENTAL/LEASE OF EQUIPMENT	33,033	48,641	40,930	46,521	-	46,521	43,394	1,916	1,211	46,521	-	-	-
575	TOTAL OPERATING	289,025	1,127,475	674,153	533,288	9,047	542,335	352,278	126,891	63,166	517,686	-	-	24,649.15
576	EQUIPMENT	-	-	-	-	-	-	-	81,625	(81,625)	81,625	-	-	(81,625.00)
577	TOTAL ADMINISTRATION	613,778	1,595,644	1,079,666	930,486	13,117	943,603	754,974	209,930	(21,301)	1,003,421	2.60	2.60	(59,817.49)

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		DIRECTOR - NURSES	87,545	89,515	75,067	81,752	2,412	84,164	84,164	-	-	84,164	1.00	1.00	-
588		NURSES	522,270	546,962	561,042	571,731	(10,992)	560,739	559,048	-	-	559,048	9.00	9.00	1,690.97
589		SUBSTITUTE NURSES	28,760	25,182	26,896	20,000	20,787	40,787	51,977	-	(11,190)	51,977	0.50	0.50	(11,190.21)
590		SECRETARY	28,716	29,539	36,313	31,306	1,843	33,149	33,149	-	0	33,149	0.50	0.50	0.12
591		TOTAL HEALTH	667,292	691,197	699,318	704,789	14,050	718,839	728,338	-	(9,499)	728,338	10.50	10.50	(9,499.12)
592															
593		OPERATING													
594		PERIODICALS	400	400	396	400	-	400	400	-	-	400			-
595		MISC. OFFICE SUPPLIES	800	1,486	1,618	1,550	-	1,550	1,550	-	-	1,550			-
596		PROF. LIBRARY PURCHASE	480	500	508	500	-	500	500	-	-	500			-
597		PROFESSIONAL DEVELOPMENT	2,217	3,441	3,017	4,000	-	4,000	3,902	98	-	4,000			-
598		HEALTH SUPPLIES	24,873	29,727	26,089	26,500	-	26,500	17,645	8,815	-	26,500			-
599		HEALTH LOCAL TRAVEL	279	341	583	800	-	800	107	652	41	759			40.88
600		SCHOOL PHYSICIANS SERVICES	10,000	10,000	10,000	10,000	-	10,000	10,000	-	-	10,000			-
601		AUDIOMETER REPAIRS	560	800	800	800	-	800	-	560	240	560			240.00
602		REPAIRS AND SERVICE CONTRACT	1,000	1,000	1,000	1,000	-	1,000	1,020	-	(20)	1,020			(19.98)
603		TOTAL OPERATING	40,608	47,695	44,011	45,550	-	45,550	35,124	10,125	302	45,289			260.90
604															
605		EQUIPMENT													
606		REPLACEMENT HEALTH EQ.	2,000	-	-	-	-	-	-	-	-	-			-
607		NEW HEALTH EQUIPMENT	-	-	-	-	-	-	-	-	-	-			-
608		TOTAL EQUIPMENT	2,000	-	-	-	-	-	-	-	-	-			-
609															
610		TOTAL HEALTH	709,900	738,892	743,329	750,339	14,050	764,389	763,462	10,125	(9,197)	773,627	10.50	10.50	(9,238.22)
611															





RC - 19	CURRICULUM	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.
636	21202 ASSISTANT SUPERINTENDENT	183,871	180,777	95,085	190,088	(14,960)	173,128	172,128	-	3,000	172,128	1.00	1.00	3,000.00
637	21201 DIRECTOR OF INSTRUCTIONAL TEC	-	-	-	165,080	-	165,080	165,080	-	0	165,080	1.00	1.00	0.02
638	21220 CURRICULUM & SUPERVISION	1,192	1,375	-	25,585	-	25,585	3,381	-	22,204	25,585	-	-	-
639	1912036 ELEM. READING SPECIALIST	482,025	-	-	135,548	(135,548)	-	-	-	-	-	2.00	Moved	-
640	1912036 TECHNOLOGY SPECIALIST	26,358	-	106,688	135,548	(135,548)	-	-	-	-	-	2.00	-	-
641	1912038 PROGRAM COORDINATORS	272,867	395,813	213,191	372,804	(123,388)	249,416	224,031	-	25,385	230,629	4.00	2.00	18,786.80
642	1912062 MATH COORDINATOR	-	-	-	-	-	-	-	-	-	-	-	-	-
643	1912060 LANG. ARTS SPECIALIST	-	-	-	-	-	-	-	-	-	-	-	-	-
644	1912009 INSTRUCTION SUPP. SPECIALISTS	429,723	922,811	862,608	964,319	137,026	1,101,345	1,062,199	-	39,146	1,062,199	10.00	12.50	39,146.25
645	21312 CURRICULUM DEVELOPMENT	13,038	23,208	47,379	73,125	(38,100)	35,025	35,025	-	0	35,025	-	-	-
646	21405 ESL INSTRUCTION	25,449	18,828	12,613	24,000	-	24,000	20,438	-	3,562	20,438	-	-	3,561.66
647	21501 PRINCIPAL/DIRECTOR SECRETARY	61,596	62,982	64,556	64,557	2,111	66,668	66,668	-	-	66,668	1.00	1.00	0.00
648	TOTAL PERSONNEL	1,497,019	1,605,793	1,402,121	2,150,653	(308,406)	1,842,247	1,748,950	-	93,297	1,777,752	21.00	17.50	64,494.73
649	OPERATING	-	-	-	20,000	-	20,000	2,035	17,965	1	19,999	-	-	1.00
650	12001 CONSULTANT SERVICES	675	290	319	971	-	971	819	-	152	819	-	-	152.00
651	13013 DUES AND MEMBERSHIPS	321	1,728	2,203	2,500	-	2,500	1,062	-	1,438	1,062	-	-	1,438.14
652	13015 LOCAL TRAVEL	180,170	87,521	277,907	139,418	1,499	140,917	104,297	35,686	934	155,917	-	-	(15,000.00)
653	22001 TEXTBOOKS-NEW	17,080	13,855	17,500	23,600	11,300	34,900	35,455	-	(555)	35,455	-	-	(554.73)
654	24012 STANDARDIZED TESTING	881	1,231	1,231	1,500	-	1,500	154	-	1,346	154	-	-	1,345.94
655	25002 PROF. LIBRARY PURCHASE	1,470	1,495	1,377	37,000	20,550	57,550	112,608	19,122	(74,180)	131,730	-	-	(74,180.21)
656	25003 PROFESSIONAL DEVELOPMENT	45,129	124,381	101,679	70,000	6,000	76,000	69,234	802	5,963	115,037	-	-	(39,036.52)
657	CURRICULUM RESEARCH & DEV.	245,727	230,501	402,215	294,989	39,349	334,338	325,664	73,575	(64,900)	460,173	-	-	(125,834.38)
658	TOTAL OPERATING	1,742,746	1,836,295	1,804,336	2,445,643	(269,057)	2,176,585	2,074,613	73,575	28,396	2,237,925	21.00	17.50	(61,339.65)
659	TOTAL CURRICULUM	-	-	-	-	-	-	-	-	-	-	-	-	-
660														
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 STF	CURR STF	YR. END EST.
665	DIRECTOR OF FINANCE	165,504	199,732	167,000	167,000	13,000	180,000	180,000	-	-	180,000	1.00	1.00	-
666	PAYROLL / BENEFITS COORDINATOR	-	-	-	30,000	-	30,000	30,881	-	(881)	30,881	0.50	0.50	(881.23)
667	ASSISTANT DIRECTOR FINANCE	81,181	83,008	104,047	90,000	6,996	96,996	96,996	-	-	96,996	1.00	1.00	-
668	BOOKKEEPER	66,813	68,316	68,683	70,024	2,066	72,090	72,090	-	-	72,090	1.00	1.00	(0.00)
669	ACCOUNTS PAYABLE	66,364	63,385	64,225	64,226	1,899	66,124	66,124	-	-	66,124	1.00	1.00	-
670	TECHNOLOGY SUPPORT	745,419	689,958	723,065	720,209	15,491	735,699	735,667	-	33	735,667	9.00	9.00	32.60
671	PRINCIPAL/DIRECTOR SECRETARY	54,919	56,155	70,722	64,556	1,904	66,460	66,460	-	-	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	1,248,219	-	(849)	1,248,219	14.50	14.50	(848.63)
673	OPERATING													
674	AUDITING SERVICES	19,343	16,604	27,963	27,050	-	27,050	19,913	-	7,137	19,913	-	-	7,136.64
675	ACTUARIAL SERVICES	1,750	-	-	3,500	-	3,500	-	-	3,500	-	-	-	3,500.00
676	LOCAL TRAVEL	2,517	1,999	3,178	3,360	-	3,360	973	-	2,387	973	-	-	2,387.39
677	SCHOOL DISTRICT MEMBERSHIPS	-	2,550	1,075	600	14	614	614	-	-	614	-	-	-
678	EDP SUPPLIES & SERVICES	39,812	42,599	47,465	42,000	-	42,000	45,961	1,822	(5,783)	47,783	-	-	(5,782.77)
679	SOFTWARE MAINTENANCE	265,463	394,027	493,737	407,770	55,000	462,770	424,648	36,973	1,149	461,621	-	-	1,148.83
680	PROFESSIONAL DEVELOPMENT	-	714	1,519	1,500	-	1,500	510	900	90	1,410	-	-	90.37
681	TEMPORARY HOURLY SERVICES	15,730	16,794	27,093	15,000	18,937	33,937	44,627	-	(10,690)	44,627	-	-	(10,689.72)
682	INSTRUCTIONAL TECHNOLOGY SER	1,874	2,051	1,920	-	-	-	-	-	-	-	-	-	-
683	STAFF DEVELOPMENT PROGRAM	6,843	6,682	7,519	10,000	-	10,000	5,704	-	4,296	5,704	-	-	4,295.89
684	COMPUTER SOFTWARE & SUPPLIES	830	94,250	-	-	-	-	-	-	-	-	-	-	-
685	EDP EQUIPMENT REPAIRS	4,488	-	-	-	-	-	-	-	-	-	-	-	-
686	REPAIRS AND SERVICE CONTRACT	42,593	45,465	59,315	45,000	-	45,000	47,950	3,266	(6,217)	51,217	-	-	(6,216.53)
687	TOTAL OPERATING	401,242	623,735	670,782	555,780	73,951	629,731	590,900	42,961	(4,130)	633,861			(4,129.90)
688	EQUIPMENT													
689	REPLACEMENT COMPUTER EQ.	-	-	-	-	-	-	-	-	-	-	-	-	-
690	NEW COMPUTER EQ.	-	-	-	-	-	-	-	-	-	-	-	-	-
691	TOTAL EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
692	TOTAL FINANCE	1,581,501	1,783,289	1,868,524	1,761,794	115,307	1,877,101	1,839,119	42,961	(4,979)	1,882,080	14.50	14.50	(4,978.53)
693	REVENUE													
694	REV. FROM TOWN-FOR IT SERVICE	(179,959)	(187,719)	(190,275)	(195,983)	-	(195,983)	(190,785)	-	(190,785)	(190,785)			(5,198.00)
695	NET FINANCE BUDGET	1,401,542	1,595,570	1,678,249	1,565,811	115,307	1,681,118	1,648,334	42,961	(195,764)	1,691,295	14.50	14.50	(10,176.53)
696														
697														
698														
699														
700														
701														
702														
703														

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															
706	21220	CURRICULUM SUPERVISION	2,344	2,367	2,391	2,597	-	2,597	2,427	-	170	2,427			170.03
707	21503	LIBRARY SECRETARY	22,130	17,768	22,898	22,798	-	22,798	22,786	-	12	22,786	0.50	0.50	11.92
708		TOTAL PERSONNEL	24,474	20,135	25,289	25,395	-	25,395	25,213	-	182	25,213	0.50	0.50	181.95
709															
710		OPERATING													
711	23001	ACCESSIONS	78,971	80,536	97,559	87,000	-	87,000	93,802	6,379	(13,181)	100,181			(13,181.21)
712	23003	PERIODICALS	16,987	14,310	14,448	14,630	-	14,630	7,084	-	7,546	7,084			7,545.90
713	23004	RESOURCE MATERIALS	12,163	9,852	8,052	9,605	-	9,605	6,078	-	3,527	6,078			3,526.85
714	23005	ONLINE SUBSCRIPTIONS	28,015	29,080	28,977	32,150	-	32,150	28,492	-	3,658	28,492			3,657.69
715	23007	OTHER LIBRARY EXPENSES	8,837	10,047	6,850	9,355	-	9,355	7,483	39	1,833	7,522			1,832.65
716	23010	PROF. LIBRARY PURCHASE	160	-	-	-	-	-	-	-	-	-			-
717	25002	PROF. LIBRARY PURCHASE	3,896	1,645	2,226	1,100	-	1,100	479	-	621	479			621.07
718	25022	COMPUTER ADMIN/GUIDANCE SUPP	-	-	-	-	-	-	-	-	-	-			-
719	25026	DUES AND MEMBERSHIPS	1,787	2,123	2,276	3,120	-	3,120	2,286	-	834	2,286			834.00
720	25030	COMPUTER SOFTWARE & SUPPLIES	1,437	1,529	318	1,600	-	1,600	659	-	941	659			941.35
721	72042	EQUIPMENT REPAIR	7,448	-	3,246	5,000	-	5,000	4,264	-	736	4,264			735.84
722	72044	REPAIRS AND SERVICE CONTRACT	929	929	954	1,000	-	1,000	980	-	20	980			20.00
723	83003	RENTAL/LEASE OF EQUIPMENT	4,194	8,300	6,497	6,554	-	6,554	5,701	311	542	6,012			541.96
724		TOTAL OPERATING	164,823	158,349	171,404	171,114	-	171,114	157,308	6,730	7,076	164,038			7,076.10
725															
726		EQUIPMENT													
727	73003	REPLACEMENT AUDIO VISUAL EQ.	-	-	-	-	-	-	-	-	-	-			-
728	73009	REPLACEMENT LIBRARY EQ.	-	-	-	-	-	-	-	-	-	-			-
729	123009	NEW LIBRARY EQUIPMENT	-	-	-	-	-	-	-	-	-	-			-
730		TOTAL EQUIPMENT	-	-	-	-	-	-	-	-	-	-			-
731															
732		TOTAL LIBRARY	189,298	178,485	196,603	196,509	-	196,509	182,521	6,730	7,258	189,251	0.50	0.50	7,258.05
733															

734	RC - 22	TECHNOLOGY 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.
735															
736	23002	CLASSROOM REFERENCE	-	353	-	354	-	354	-	-	354	-	-	-	353.95
737	23003	PERIODICALS	298	193	227	300	-	300	217	-	83	217	-	-	83.26
738	23004	RESOURCE MATERIALS	150	-	-	175	-	175	-	-	175	-	-	-	175.00
739	24002	TECH ED TEACHING SUPPLIES	31,487	31,538	31,886	32,636	-	32,636	32,028	-	608	32,028	-	-	607.72
740	25001	MISC. OFFICE SUPPLIES	-	-	86	100	-	100	92	-	8	92	-	-	8.44
741	25019	COMPUTER INSTRUCTION SUPPLIES	146	120	144	172	-	172	186	-	(14)	186	-	-	(14.16)
742	25030	COMPUTER SOFTWARE & SUPPLIES	-	-	-	203	-	203	183	-	20	183	-	-	19.69
743	72033	TECH ED EQUIPMENT REPAIRS	1,559	1,809	1,783	1,935	-	1,935	1,333	-	602	1,333	-	-	602.11
744		TOTAL OPERATING	33,640	34,013	34,126	35,875	-	35,875	34,039	-	1,836	34,039	-	-	1,836.01
745															
746		EQUIPMENT													
747	73008	REPL. TECH ED EQUIPMENT	-	-	1,325	5,130	-	5,130	5,129	-	1	5,129	-	-	0.80
748	123008	NEW TECHNOLOGY EQUIPMENT	4,000	4,100	2,410	2,500	-	2,500	2,498	-	2	2,498	-	-	2.33
749		TOTAL EQUIPMENT	4,000	4,100	3,735	7,630	-	7,630	7,627	-	3	7,627	-	-	3.13
750															
751		TOTAL TECIL EDUCATION	37,640	38,113	37,861	43,505	-	43,505	41,665	-	1,839	41,665	-	-	1,839.14
752															

753	RC - 23	CONTINUING EDUC/SUMMER SCHOL	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.
754		DIRECTOR	28,700	40,450	41,000	50,000	(15,000)	35,000	-	-	35,000	10,000		*	25,000.00
755		PRINCIPAL/DIRECTOR SECRETARY	60,663	62,471	59,992	35,635	-	35,635	26,713	-	8,922	26,713	0.40	0.40	8,921.94
756		PERSONNEL	89,363	102,921	100,992	85,635	(15,000)	70,635	26,713	-	43,922	36,713	0.40	0.40	33,921.94
757	*	Stipend Employee													
759		OPERATING													
760		CONSULTANT SERVICES	436,712	390,956	410,180	394,000	-	394,000	385,251	-	8,749	385,251			8,748.51
761		CONTINUING ED CONSULTING	1,764	600	10,533	-	-	-	12,633	-	(12,633)	12,633			(12,633.18)
762		MAILING EXPENSES	552	650	1,390	500	-	500	105	-	395	105			395.21
763		OFFICE SUPPLIES	6,027	10,462	6,133	10,900	-	10,900	4,318	-	6,582	4,318			6,582.38
764		SUMMER SCHOOL TEACHING SUPP.	37,523	45,297	65,559	51,600	-	51,600	59,286	2,736	(10,423)	62,023			(10,422.97)
765		ADULT ED. CONTRACTED SERVICES	9,890	9,925	10,922	10,000	-	10,000	11,000	-	(1,000)	11,000			(1,000.00)
766		CATALOG/HANDBOOK PRINTING	5,904	5,350	5,652	6,000	-	6,000	5,900	-	100	5,900			100.00
767		TOTAL OPERATING	498,372	463,240	510,368	473,000	-	473,000	478,494	2,736	(8,230)	481,230			(8,230.05)
768															
769		TOTAL CONT. ED/SUM. SCHOOL	587,735	566,161	611,361	558,635	(15,000)	543,635	505,207	2,736	35,692	517,943	0.40	0.40	25,691.89
770															
771															
772		REVENUE	2012 - 2013	2013 - 2014	2014 - 2015	Orig. Bud	Adjust.	Rev. Bud.	Rev. Received	Rev. Expected	Rev. Forecast	Surplus/ (Shortfall)			
773		REVENUE - CONTINUING EDUCATION	(500)	-	-	-	-	-	-	-	-	-			-
774		REVENUE - SUMMER SCHOOL	(633,290)	(596,406)	(606,338)	(587,000)	-	(587,000)	-	1,178	(587,000)	(561,308)			(25,691.89)
775		TOTAL REVENUE	(633,790)	(596,406)	(606,338)	(587,000)	-	(587,000)	-	1,178	(587,000)	(561,308)			(25,691.89)
776															
777		NET EXPENSE SUM&CONT. ED	(46,055)	(30,245)	5,023	(28,365)	(15,000)	(43,365)	505,207	3,914	(551,308)	(43,365)			-

778	RC - 24	SPECIAL EDUCATION	ACTUAL	ACTUAL	ACTUAL	TRFRS	REV.	YTD	ENCUM.	AVAIL	FORE-	ADP	CURR	YR. END
779			2012 - 2013	2013 - 2014	2014 - 2015	ADJ.	BUD.	EXP	REQUES.	BUD.	CAST	STF	STF	EST.
780	11013	ASSISTANT PRINCIPAL	-	-	-	-	-	-	-	-	-	-	-	-
781	21102	PROGRAM DIR. EARLY CHILDHOOD	138,913	141,344	149,658	-	-	-	-	-	-	-	-	-
782	21201	DIRECTOR	166,654	132,269	28,352	-	-	-	-	-	-	-	-	-
783	21202	ASSISTANT SUPERINTENDENT SESS	-	-	141,406	11,207	191,207	191,207	-	-	191,207	1.00	1.00	-
784	21211	PROGRAM DIR. OF SESS K-12	-	-	13,174	25,730	185,730	121,880	-	-	121,880	1.00	2.00	63,850.03
785	21220	CURRICULUM SUPERVISION	93,141	94,950	80,596	89,433	144,782	144,782	-	(0)	144,782	0.70	1.19	(0.10)
786	21302	SUBSTITUTE TEACHERS	64,575	56,734	62,756	-	74,325	38,902	-	33,423	38,902	-	-	35,423.00
787	21303	SPECIAL CLASS TEACHERS	5,178,054	5,102,792	5,631,938	5,063,256	5,276,653	5,140,058	-	136,596	5,140,058	65.30	67.11	136,595.78
788	21304	HOMEBOUND/TUTORIAL	171,894	236,250	246,177	170,000	246,900	278,533	1,972	(33,604)	280,504	-	-	(33,604.36)
789	21305	CONTRACTED SPEECH	59,888	176,685	322,828	98,000	444,719	461,644	31,800	(48,725)	493,444	-	-	(48,725.39)
790	21306	TEACHERS OF THE GIFTED	362,366	321,657	309,432	317,238	332,079	332,079	-	(0)	332,079	4.10	3.75	(0.48)
791	21307	SPEECH THERAPISTS	1,656,590	1,539,826	1,525,689	1,524,531	1,609,825	1,590,048	-	19,777	1,590,048	17.10	18.17	19,776.80
792	21308	SUMMER SCHOOL & PFTs	504,951	429,526	524,355	505,000	503,000	499,255	-	5,745	619,255	-	-	(114,255.39)
793	21309	CONT. OCCUPATIONAL THERAPY	742,448	608,831	652,844	686,000	686,000	509,939	111,741	64,320	621,680	-	-	64,320.20
794	21311	CONTRACTED PHYSICAL THERAPY	101,995	60,805	213,904	172,000	172,000	135,388	8,136	28,486	169,966	-	-	2,034.00
795	21403	PSYCHOLOGISTS	903,518	814,643	921,225	904,145	971,657	970,681	-	976	970,681	11.50	11.10	975.51
796	21404	SOCIAL CASE WORKER	263,943	230,631	244,424	279,751	279,751	279,172	-	579	279,172	2.85	2.85	578.83
797	21407	SCHOOL-BASED SESS FACILITATOR	-	-	575,183	(155,746)	496,445	484,620	-	11,825	496,445	7.00	5.00	(0.34)
798	21501	PRINCIPAL/DIRECTOR SECRETARY	245,355	251,217	226,270	276,708	285,917	288,406	-	(2,489)	288,406	5.00	5.00	(2,489.21)
799	21603	TEACHER AIDES	2,510,847	2,645,778	2,727,308	2,552,823	2,552,823	2,469,723	-	83,100	2,469,723	68.80	72.50	83,100.11
800	41002	NURSES	172,486	237,707	253,160	279,650	279,650	280,303	-	(653)	280,303	4.38	4.39	(653.33)
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	14,735,462	14,216,620	153,639	365,203	14,528,536	188.73	194.06	206,925.66

803	804	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 STP	CURR STP	YR. END EST.
805		CONSULTANT SERVICES	547,687	711,706	1,383,816	700,000	355,076	1,055,076	1,106,089	91,570	(142,583)	1,197,659			(142,582.94)
806		LEGAL SERVICES	96,543	176,178	325,321	200,000	100,000	300,000	225,537	44,921	29,542	351,000			(51,000.00)
807		ABA THERAPIST CONSULTANT	-	-	-	-	-	-	-	-	-	-			-
808		TEXTBOOKS-NEW	6,136	1,702	3,306	5,500	-	5,500	12,293	12	(6,804)	12,304			(6,804.25)
809		TEXTBOOKS-CONSUMABLES	5,822	4,648	4,931	5,121	-	5,121	5,111	305	(295)	5,416			(294.97)
810		PERIODICALS	109	594	681	1,800	-	1,800	237	-	1,563	237			1,563.22
811		GENERAL TEACHING SUPPLIES	55,032	74,393	58,187	52,000	-	52,000	51,967	3,709	(3,676)	55,676			(3,676.12)
812		SPECIAL EDUCATION TESTING	103,754	17,850	47,351	46,296	-	46,296	51,830	35	(5,569)	51,865			(5,568.97)
813		PROFESSIONAL LIBRARY PURCHASE	-	-	-	-	-	-	-	-	-	-			-
814		PROFESSIONAL DEVELOPMENT	9,029	47,464	40,262	95,000	(1,499)	93,501	42,310	750	50,441	73,060			20,441.44
815		LOCAL TRAVEL EXPENSE	1,246	745	8,276	1,900	-	1,900	400	511	988	912			988.23
816		PUPIL EVALUATION	82,945	180,787	180,453	185,000	-	185,000	169,374	41,106	(25,480)	210,480			(25,479.59)
817		TEMPORARY HOURLY SERVICES	-	-	-	2,000	3,940	5,940	7,299	-	(1,359)	7,299			(1,359.49)
818		DUES AND MEMBERSHIPS	-	-	-	1,045	-	1,045	260	-	785	260			785.00
819		COMPUTER SOFTWARE & SUPPLIES	16,230	28,502	47,512	32,803	-	32,803	27,357	6,527	(1,082)	33,885			(1,081.52)
820		IN-DISTRICT SPECIAL ED TRANS	561,565	700,041	710,437	559,670	54,553	614,223	477,785	135,172	1,266	612,957			1,265.80
821		O-O-D SPECIAL ED TRANSPORTATION	603,180	554,441	872,946	878,043	(10,000)	868,043	688,097	62,709	117,237	750,806			117,237.49
822		REPAIRS AND SERVICE CONTRACT	-	-	191	500	-	500	-	318	182	318			181.53
823		ARRA	-	-	-	-	-	-	-	-	-	-			-
824		TUITION-PUBLIC SCHOOLS	11,929	388,619	288,902	326,000	(180,216)	145,784	120,715	-	25,069	120,715			25,069.00
825		TUITION-NON PUBLIC SCHOOLS	3,210,504	4,034,268	5,056,756	4,601,358	630,143	5,231,501	5,521,476	667,537	(957,513)	6,189,014			(957,512.80)
826		TOTAL OPERATING	5,311,731	6,921,937	9,029,899	7,694,036	951,997	8,646,033	8,508,137	1,055,183	(917,287)	9,673,862			(1,027,828.94)
827		EQUIPMENT	-	-	-	-	-	-	-	-	-	-			-
828		REPL. CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	-	-			-
829		NEW OFFICE FURNITURE/EQUIP	35	-	-	-	-	-	-	-	-	-			-
830		NEW ASSISTIVE TECHNOLOGY EQ.	24,870	49,039	39,995	40,000	-	40,000	37,688	-	2,312	37,688			2,311.72
831		NEW CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	-	-			-
832		TOTAL EQUIPMENT	24,905	49,039	39,995	40,000	-	40,000	37,688	-	2,312	37,688			2,311.72
833		GRAND TOTAL SPECIAL EDUCATION	18,945,113	20,350,107	23,920,571	21,719,106	1,702,389	23,421,494	22,762,445	1,208,821	(549,772)	24,240,086	188.73	194.06	(818,591.56)
834															
835															
836															
837															
838		REVENUE	2012 - 2013	2013 - 2014	2014 - 2015	Orig. Bud	Adjust.	Rev. Bud.	Rev. Received	Rev. Expected	Rev. Forecast				Surplus/ (Shortfall)
839		EARLY LEARNING PROGRAM TUITION	(203,784)	(258,276)	(282,727)	-	-	-	-	-	-	-			-
840		EXCESS COST REIMBURSEMENT	(2,188,837)	(2,506,963)	(2,839,907)	(1,800,000)	-	(1,800,000)	(2,724,654)	-	(2,724,654)	(2,724,654)			924,654.00
841		REVENUE	(2,392,621)	(2,765,239)	(3,122,634)	(1,800,000)	-	(1,800,000)	(2,724,654)	-	(2,724,654)	(2,724,654)			924,654.00
842															
843		NET SPECIAL EDUCATION EXPENSE	16,552,492	17,584,868	20,797,938	19,919,106	1,702,389	21,621,494	20,037,791.28	1,208,821	(3,274,426)	21,515,432			106,062.44

844	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 STF	CURR STF	YR. END EST.
845		IN DISTRICT SPECIAL ED TRANS.				-	-	-	-	-	-	-			
846	52002	REGULAR PUPIL TRANSPORTATION	1,705,876	1,822,414	1,684,146	1,840,120	(25,000)	1,815,120	1,771,258	47,828	(3,966)	1,853,120			(38,000.00)
847	52001														
848		TOTAL TRANSPORTATION	1,705,876	1,822,414	1,684,146	1,840,120	(25,000)	1,815,120	1,771,258	47,828	(3,966)	1,853,120			(38,000.00)
849		HEATING FUEL													
850		FUEL OIL - RC25	157,273	36,576	35,851	667,970	-	667,970	10,559	32,900	624,511	(95,000)			762,970.00
851	63001	FUEL OIL - DHS	209,348	267,000	285,986	-	-	-	176,368	46,632	(223,000)	223,000			(223,000.00)
852	63001	FUEL OIL - MIDDLESEX	132,573	163,062	155,834	-	-	-	97,791	37,209	(135,000)	135,000			(135,000.00)
853	63002	FUEL OIL - MIDDLESEX	136	-	-	-	-	-	-	-	-	-			-
854	63001	FUEL NATURAL GAS - HINDLEY	26,218	27,560	43,846	-	-	-	21,135	13,765	(36,900)	36,900			(36,900.00)
855	63001	FUEL OIL - HOLMES	42,533	51,863	47,070	-	-	-	26,804	17,489	(44,293)	44,293			(44,293.81)
856	63001	FUEL OIL - OX RIDGE	77,151	94,960	82,294	-	-	-	56,648	13,352	(70,000)	70,000			(70,000.00)
857	63001	FUEL OIL - ROYLE	46,422	58,517	46,241	-	-	-	34,304	5,696	(40,000)	40,000			(40,000.00)
858	63001	FUEL OIL - TOKENEKE	49,626	71,535	68,191	-	-	-	37,358	20,281	(57,639)	57,639			(57,639.01)
859		TOTAL HEATING FUEL	741,281	771,074	765,313	667,970	-	667,970	460,966	189,324	17,680	511,832			156,138.18
860		UTILITIES													
861	64001	WATER - RC25	5,597	5,134	5,518	105,000	-	105,000	3,182	-	101,818	3,166			101,834.45
862	64001	WATER - DHS	36,402	39,711	27,733	-	-	-	23,618	10,782	(34,400)	28,705			(28,704.97)
863	64001	WATER - MIDDLESEX	8,498	9,756	13,207	-	-	-	14,573	4,827	(19,400)	15,287			(15,286.95)
864	64001	WATER - HINDLEY	4,596	4,198	4,954	-	-	-	3,893	1,407	(5,300)	4,611			(4,611.20)
865	64001	WATER - HOLMES	8,231	8,546	8,439	-	-	-	8,650	-	(8,650)	9,703			(9,702.50)
866	64001	WATER - OX RIDGE	4,426	4,970	4,749	-	-	-	6,137	-	(6,137)	5,805			(5,804.95)
867	64001	WATER - ROYLE	7,043	8,467	6,781	-	-	-	6,470	1,730	(8,200)	8,250			(8,249.86)
868	64001	WATER - TOKENEKE	10,205	11,574	11,784	-	-	-	9,216	3,484	(12,700)	11,823			(11,823.09)
869		TOTAL WATER	85,059	92,356	83,165	105,000	-	105,000	75,738	22,230	7,032	87,349			17,650.93
870	64002	ELECTRICITY - RC25	120,655	66,448	121,691	1,065,900	-	1,065,900	47,578	73,337	944,985	120,915			944,984.56
871	64002	ELECTRICITY - GEN. & SOLAR DHS	440,634	423,429	450,571	-	-	-	394,328	64,205	(458,533)	458,533			(458,533.35)
872	64002	ELECTRICITY - MIDDLESEX	173,301	182,171	179,464	-	-	-	169,891	13,051	(182,942)	182,942			(182,942.33)
873	64002	ELECTRICITY - HINDLEY	41,892	47,575	47,821	-	-	-	43,695	5,712	(49,407)	49,407			(49,406.86)
874	64002	ELECTRICITY - HOLMES	40,017	42,301	47,488	-	-	-	39,511	4,637	(44,148)	44,148			(44,147.66)
875	64002	ELECTRICITY - OX RIDGE	57,091	51,691	62,267	-	-	-	60,357	3,390	(63,746)	63,746			(63,746.36)
876	64002	ELECTRICITY - ROYLE	38,872	43,932	47,122	-	-	-	41,504	5,796	(47,300)	47,300			(47,300.00)
877	64002	ELECTRICITY - TOKENEKE	117,093	112,607	119,658	-	-	-	103,862	19,038	(122,900)	122,900			(122,900.00)
878		TOTAL ELECTRICITY	1,029,555	970,154	1,076,282	1,065,900	-	1,065,900	900,726	189,166	(23,992)	1,089,892			(23,992.00)





RC - 26	EARLY LEARNING PROGRAM	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFRS ADI.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
926	21102 ASSISTANT PRINCIPAL				144,171	20,259	164,430	164,430	-	0	164,430	1.00	1.00	0.02
927	21302 SUBSTITUTE TEACHERS	-	-	-	1,500	3,500	5,000	10,492	-	(5,492)	10,492			(5,491.97)
928	21303 SPECIAL CLASS TEACHERS	-	-	-	666,352	-	666,352	637,457	-	28,895	637,457	9.00	8.80	28,895.13
929	21603 TEACHER AIDS	-	-	-	577,913	-	577,913	576,354	-	1,559	576,354	16.90	16.90	1,558.96
930	TOTAL PERSONNEL	-	-	-	1,389,936	23,759	1,413,695	1,388,733	-	24,962	1,388,733	26.90	26.70	24,962.14
931														
932	22003 TEXTBOOKS-CONSUMABLES				5,810	-	5,810	6,792	193	(1,175)	6,985			(1,174.74)
933	24011 GENERAL TEACHING SUPPLIES	-	-	-	3,570	131	3,701	4,248	210	(757)	4,458			(756.93)
934	24013 SPECIAL EDUCATION TESTING	-	-	-	-	768	768	1,099	-	(331)	1,099			(331.00)
935	25003 PROFESSIONAL DEVELOPMENT	-	-	-	650	2,504	3,154	3,874	-	(720)	3,874			(719.85)
936	25026 DUES AND MEMBERSHIPS	-	-	-	400	-	400	-	-	400	-			400.00
937	TOTAL OPERATING	-	-	-	10,430	3,403	13,833	16,012	403	(2,583)	16,416	-	-	(2,582.52)
938														
939	123020 NEW CLASSROOM FURNITURE				17,000	3,597	20,597	20,509	-	88	20,509			88.44
940	TOTAL EQUIPMENT	-	-	-	17,000	3,597	20,597	20,509	-	88	20,509	-	-	88.44
941														
942	TOTAL EARLY LEARNING PROGR.	-	-	-	1,417,366	30,759	1,448,125	1,425,254	403	22,468	1,425,657	26.90	26.70	22,468.06
943														
944														
945	143003 ELP TUITION	-	-	-	(250,000)	-	(250,000)	(213,572)	-	(36,429)	(285,000)			35,000.00
946	TOTAL ELP TUITION	-	-	-	(250,000)	-	(250,000)	(213,572)	-	(36,429)	(285,000)	-	-	35,000.00
947														
948	TOTAL EARLY LEARNING PROGR.	-	-	-	1,167,366	30,759	1,198,125	1,211,682	403	(13,960)	1,140,657	26.90	26.70	57,468.06
949														
950														
951														
952														
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	54,584	60,439,831	59,457,290	155,053	827,489	59,801,025	757.87	758.11	638,805.65
Operating	10,344,550	12,984,464	15,193,219	13,195,721	1,179,147	14,374,868	13,566,080	1,731,189	(922,401)	15,701,702	-	-	(1,326,834.23)
Fixed	17,052,702	17,950,122	18,741,625	20,243,775	(1,238,728)	19,005,047	17,695,470	457,452	852,125	18,504,821			500,226.56
Equipment	343,237	732,265	924,195	368,966	4,997	373,963	418,468	122,414	(166,918)	870,881	-	-	(496,918.35)
<b>GRAND TOTAL EXPENSES</b>	<b>83,544,124</b>	<b>87,714,338</b>	<b>92,646,111</b>	<b>94,193,709</b>	<b>-</b>	<b>94,193,709</b>	<b>91,137,307</b>	<b>2,466,107</b>	<b>590,294</b>	<b>94,878,429</b>	<b>757.87</b>	<b>758.11</b>	<b>(684,720.37)</b>

Category	REVENUE										Rev. Expected	Rev. Forecast	Rev. 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)	(10,000)			-
RC-11 Summer School Field Use	(35,000)	(35,000)	(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)	(47,091)	(70,000)	(70,000)	(70,000)			-
RC-12 Use of Fields	(116,143)	(103,143)	(111,169)	(100,000)	-	(100,000)	(71,768)	(100,000)	(100,000)	(100,000)			-
RC-20 Revenue for IT Services	(179,959)	(187,719)	(190,275)	(195,983)	-	(195,983)	(190,785)	(190,785)	(190,785)	(190,785)			(5,198.00)
RC-23 Continuing Education	(500)	-	-	-	-	-	-	-	-	-			-
RC-23 Summer School	(633,290)	(596,400)	(606,338)	(587,000)	-	(587,000)	-	(587,000)	(587,000)	(561,308)			(25,691.89)
RC-24 Excess Cost Grant*	(2,188,837)	(2,506,963)	(2,839,907)	(1,800,000)	-	(1,800,000)	(2,724,654)	(2,724,654)	(2,724,654)	(2,724,654)			924,654.00
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)	(423,200)			-
RC-26 Early Learning Program	-	-	-	(250,000)	-	(250,000)	(213,572)	(36,429)	(36,429)	(283,000)	-	-	35,000.00
<b>GRAND TOTAL REVENUE</b>	<b>(3,764,577)</b>	<b>(4,019,782)</b>	<b>(4,556,339)</b>	<b>(3,471,183)</b>	<b>-</b>	<b>(3,471,183)</b>	<b>(3,257,869)</b>	<b>1,178</b>	<b>(4,177,068)</b>	<b>(4,399,947)</b>	<b>-</b>	<b>-</b>	<b>928,764.11</b>

NET BUDGET (Appropriation)	79,779,547	83,694,555	88,089,772	90,722,526	-	90,722,526	87,879,438	2,467,285	(3,586,773)	90,478,482	757.87	758.11	244,043.74
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RC - #	RC NAME	RESPONSIBILITY CENTER SUMMARY	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.
994	RC-1	DHS	11,653,626	11,460,211	11,733,996	12,206,574	(130,869)	12,075,704	11,913,279	47,565	114,859	11,979,626			96,078.46
995	RC-3	MMS	9,704,177	9,532,557	9,712,872	10,127,154	(123,242)	10,003,912	9,812,672	18,754	172,486	9,841,865			162,046.78
996	RC-5	Hindley	2,937,409	3,098,571	3,210,933	3,171,254	(38,319)	3,033,102	3,008,938	5,369	8,795	3,016,055			7,046.86
997	RC-7	Holmes	2,886,352	2,818,913	2,628,845	2,707,273	70,041	2,777,314	2,744,454	2,341	30,519	2,751,277			26,037.54
998	RC-8	Ox Ridge	2,875,695	2,770,720	2,913,958	2,825,497	(90,461)	2,777,314	2,744,454	3,941	41,018	2,900,195			42,924.39
999	RC-9	Royle	2,533,127	2,597,045	2,501,147	2,520,208	(36,470)	2,483,738	2,452,002	1,998	29,738	2,457,296			26,441.71
1000	RC-10	Tokeneke	2,718,262	2,746,076	2,718,733	2,839,815	14,518	2,854,332	2,808,101	4,112	42,119	2,813,980			40,352.69
1001	RC-11	Alth. Health & P.E.	1,351,298	3,018,291	3,305,605	2,989,790	181,158	3,170,948	3,052,882	308,404	49,373	1,607,421			5,644.73
1002	RC-12	Maintenance	1,117,692	1,133,246	1,192,268	1,216,856	7,773	1,224,629	1,176,724	558	47,348	1,177,282			(312,947.55)
1003	RC-13	Music	520,457	544,732	554,141	572,616	-	572,616	572,242	329	45	572,571			47,347.71
1004	RC-14	Art	257,417	524,927	605,452	200,000	-	943,603	754,974	209,930	9,300	590,727			44.97
1005	RC-15	Tech Plan	613,778	1,595,644	1,079,666	930,486	13,117	764,389	763,462	10,125	(21,301)	1,003,421			(390,727.08)
1006	RC-16	Admin	709,900	738,892	743,329	750,339	14,050	764,389	763,462	8,115	(27,470)	869,764			(9,238.22)
1007	RC-17	Health	909,908	1,001,336	1,078,366	1,138,120	(306,886)	831,234	850,589	73,575	28,396	2,237,925			(38,529.83)
1008	RC-18	Personnel	1,581,501	1,783,289	1,868,524	1,761,794	115,307	1,877,101	1,839,119	42,961	7,258	1,882,080			(61,339.65)
1009	RC-19	Curriculum	185,298	178,485	196,693	196,509	-	196,509	182,521	6,730	7,258	189,251			(4,978.53)
1010	RC-20	Finance	37,640	38,113	37,861	43,505	-	43,505	41,665	-	1,839	41,665			7,258.05
1011	RC-21	Library/Media	587,735	566,161	611,361	558,635	(15,000)	543,635	505,207	2,736	35,692	517,943			1,839.14
1012	RC-22	Tech Ed	18,945,113	20,350,107	23,920,571	21,719,106	1,702,389	23,421,494	22,762,445	1,208,821	(549,772)	24,240,086			25,691.89
1013	RC-23	SPED	17,052,702	17,950,122	18,741,625	20,243,775	(1,238,728)	19,005,047	17,695,470	457,452	852,125	18,504,821			(818,591.56)
1014	RC-24	Fixed Expenses	-	-	-	-	30,759	1,448,125	1,425,254	403	22,468	1,425,657			500,226.56
1015	RC-25	Early Learning Program	-	-	-	-	-	94,193,709	91,137,307	2,466,107	590,294	94,878,429			22,468.06
1016	RC-26	TOTAL ACTUAL	83,544,124	87,714,438	92,646,111	94,193,709	0	94,193,709	91,137,307	2,466,107	590,294	94,878,429			(684,720.37)
1017	RC	PERSONNEL SUMMARY	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.
1018	RC-1	Darien High School	11,199,453	11,071,819	11,323,107	11,774,917	(130,890)	11,644,026	11,563,734	-	80,292	11,564,944	144.02	140.87	79,082.38
1019	RC-3	Middlesex Middle School	9,498,348	9,338,413	9,468,727	9,918,698	(124,764)	9,793,934	9,671,287	-	122,646	9,671,287	119.67	119.73	122,646.04
1020	RC-5	Hindley School	2,835,050	2,978,302	3,106,205	3,065,528	(148,152)	2,917,376	2,917,327	-	49	2,917,327	42.20	41.48	49.14
1021	RC-7	Holmes School	2,487,725	2,710,585	2,523,343	2,604,928	70,041	2,674,969	2,650,539	-	24,430	2,650,539	38.00	38.44	24,430.42
1022	RC-8	Ox Ridge School	2,789,553	2,669,661	2,781,574	2,734,588	117,622	2,852,210	2,811,904	-	40,306	2,811,904	38.20	38.10	40,306.06
1023	RC-9	Royle School	2,448,504	2,476,672	2,368,726	2,435,173	(36,470)	2,398,703	2,375,315	-	23,388	2,375,315	34.80	34.98	23,387.77
1024	RC-10	Tokeneke School	2,611,433	2,641,328	2,633,206	2,749,459	14,518	2,763,976	2,733,851	-	30,126	2,733,851	37.50	37.87	30,125.63
1025	RC-11	Physical Education	826,899	859,062	871,637	968,200	8	968,208	953,244	-	14,964	963,638	2.00	3.40	4,569.42
1026	RC-12	Maintenance	1,391,672	1,470,788	1,475,382	1,479,730	81,563	1,561,293	1,610,494	-	(49,201)	1,590,494	16.00	16.00	(29,200.69)
1027	RC-13	Music	1,046,736	1,060,494	1,106,789	1,142,330	7,773	1,150,103	1,106,241	-	43,863	1,106,241	12.85	12.98	43,862.64
1028	RC-14	Art	425,220	441,680	454,490	466,938	-	466,938	466,938	-	(0)	466,938	5.00	5.00	(0.18)
1029	RC-16	Administration	324,753	468,169	405,513	397,198	4,070	401,268	402,696	1,414	(2,842)	404,110	2.60	2.60	(2,841.64)
1030	RC-17	Health	667,292	691,197	699,318	704,789	14,050	718,839	728,338	-	(9,499)	728,338	10.50	10.50	(9,499.12)
1031	RC-18	Personnel	851,404	901,781	992,270	1,000,070	(306,886)	793,184	810,934	-	(17,750)	810,934	2.50	2.50	(17,750.01)
1032	RC-19	Curriculum	1,497,019	1,605,793	1,402,121	2,150,653	(308,406)	1,842,247	1,748,950	-	93,297	1,777,752	21.00	17.50	64,494.73
1033	RC-20	Finance	1,180,259	1,159,555	1,197,742	1,206,014	41,356	1,247,370	1,248,219	-	(849)	1,248,219	14.50	14.50	(848.63)
1034	RC-21	Library/Media	24,474	20,135	25,289	25,395	-	25,395	25,213	-	182	25,213	0.50	0.50	181.95
1035	RC-22	Continuing Education	89,363	102,921	100,992	85,635	(15,000)	70,635	76,713	-	43,922	36,713	0.40	0.40	33,921.94
1036	RC-23	Special Education	13,608,477	13,379,132	14,350,678	13,985,070	750,392	14,735,462	14,216,620	151,639	365,203	14,528,536	188.73	194.06	206,925.66
1037	RC-24	Early Learning Program	-	-	-	-	3,759	1,413,695	1,388,733	-	24,962	1,388,733	26.90	26.70	24,962.14
1038	RC-26	TOTAL PERSONNEL	55,803,634	56,047,487	57,787,072	60,385,248	54,584	60,439,831	59,457,290	155,053	827,489	59,801,025	757.87	758.11	638,805.65

OPERATING SUMMARY		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.
1043														
1044														
1045	RC-1	454,617	382,895	401,190	421,505	21	421,526	349,104	38,106	34,315	404,782	-	-	16,743.88
1046	RC-3	209,675	177,753	212,874	203,677	1,522	205,199	136,666	18,754	49,779	165,858	-	-	39,340.16
1047	RC-5	102,359	97,931	101,823	104,726	-	104,726	90,251	5,369	9,106	97,368	-	-	7,358.07
1048	RC-7	95,227	93,275	99,019	101,345	-	101,345	92,967	2,341	6,038	99,789	-	-	1,556.12
1049	RC-8	86,142	84,130	88,025	89,909	-	89,909	85,378	3,941	589	87,413	-	-	2,495.64
1050	RC-9	82,011	86,487	81,587	84,035	(1,400)	82,635	74,531	1,998	6,106	79,825	-	-	2,809.84
1051	RC-10	92,455	99,529	82,216	89,356	-	89,356	73,052	4,112	12,191	78,931	-	-	10,425.07
1052	RC-11	522,791	569,170	591,352	637,196	1,662	638,858	565,465	39,780	33,613	638,579	-	-	279.23
1053	RC-12	1,504,269	1,522,950	1,744,204	1,440,810	99,595	1,540,405	1,394,412	289,182	(143,189)	1,796,203	-	-	(255,798.08)
1054	RC-13	56,096	61,575	71,629	67,372	-	67,372	63,337	558	3,477	63,895	-	-	3,477.14
1055	RC-14	Art	95,237	92,269	96,246	103,678	103,678	103,307	329	42	103,636	-	-	42.15
1056	RC-15	Technology Plan	-	-	-	-	-	-	-	-	-	-	-	-
1057	RC-16	Administration	289,025	1,127,475	674,153	513,288	9,047	542,335	352,278	126,891	517,686	-	-	24,649.15
1058	RC-17	Health	40,608	47,695	44,011	45,550	-	45,550	35,124	10,125	45,289	-	-	260.90
1059	RC-18	Personnel	58,504	99,556	86,096	38,050	-	38,050	39,655	8,115	(9,720)	-	-	(20,779.82)
1060	RC-19	Curriculum	245,727	230,501	402,215	294,989	39,149	334,338	325,664	73,575	58,830	-	-	(125,834.38)
1061	RC-20	Finance	401,242	623,735	670,782	555,780	73,951	629,731	590,900	42,961	633,861	-	-	(4,129.90)
1062	RC-21	Library/Media	164,823	158,349	171,404	171,114	-	171,114	157,308	6,730	7,076	-	-	7,076.10
1063	RC-22	Technology Education	33,640	34,013	34,126	35,875	-	35,875	34,039	1,836	34,039	-	-	1,836.01
1064	RC-23	Continuing Education	498,372	463,240	510,368	473,000	-	473,000	478,494	2,736	481,230	-	-	(8,230.05)
1065	RC-24	Special Education	5,311,731	6,921,937	9,029,899	7,694,036	951,997	8,646,033	8,508,137	1,055,183	9,673,862	-	-	(1,027,828.94)
1066	RC-26	Early Learning Program	-	-	-	10,430	3,403	13,833	16,012	(2,583)	16,416	-	-	(2,582.52)
1067														
1068	TOTAL OPERATING	10,344,550	12,984,464	15,193,219	13,195,721	1,179,147	14,374,868	13,566,080	1,731,189	(922,401)	15,701,702	-	-	(1,326,834.23)

EQUIPMENT SUMMARY		ACTUAL										TRFRS		REV.		YTD		ENCUM.		FORE-		ADP		CURR		YR. END	
RC NAME		2012 - 2013	2013 - 2014	2014 - 2015	ORIG	ADJ.	BUD.	EXP	REQUES.	AVAIL	BUD.	ADP	STF	YR. END	2012 - 2013	2013 - 2014	2014 - 2015	ORIG	ADJ.	BUD.	EXP	REQUES.	AVAIL	BUD.	ADP	STF	YR. END
1069	1070	(444)	3,496	29,699	10,152	-	10,152	441	9,459	252	9,900	-	-	252.20	(3,846)	16,391	31,271	4,780	-	4,780	4,719	-	9,459	61	9,900	-	252.20
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## Memorandum

**To:** Board of Education Budget Committee

**From:** Michael E. Feeney, Director of Finance & Operations

**Date:** June 23, 2016

**RE:** Budget Transfers

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

Budget Transfers						
	Location	Org	Object	Description	FROM	TO
						COMMENT
1	DHS	00110108	21220	CURRICULUM SUPERVISION	24,980.43	Resignations/Retirements/New Hires
2	DHS	00110118	110118	ENGLISH TEACHERS	10,167.55	Resignations/Retirements/New Hires
3	DHS	00110124	021301	FOR LANG. TEACHERS	8,142.22	Resignations/Retirements/New Hires
4	DHS	00110138	021301	SCIENCE TEACHERS	23,617.15	Resignations/Retirements/New Hires
5	DHS	00110142	021301	SOCIAL STUDIES TEACHERS	17,130.28	Resignations/Retirements/New Hires
6	DHS	00110108	21302	SUBSTITUTE TEACHERS	5,782.59	Based on need/trend
7	DHS	00110108	21402	GUIDANCE		5,757.00 Adjustment
8	DHS	00110108	101003	CLUBS AND COUNCILS		8,373.00 Additional amount need for stipend/mentor program
9	DHS	00120108	24009	SCIENCE TEACHING SUPPLIES	1,706.14	Adjustment
10	DHS	00120108	25002	COMPUTER ADMIN/GUIDANCE	5,000.00	Adjustment
11	DHS	001120108	25007	MISC INSTRUCTIONAL EXPENSES		222.06 Award ceremony/Graduation
12	DHS	00120108	25013	TEMPORARY HOURLY SERVICES		11,145.48 Theatrical/Event Assistance
13	MMS	00310316	021301	COMPUTER TEACHERS	26,175.62	Resignations/Retirements/New Hires
14	MMS	00310324	021301	FOR LANG. TEACHERS	40,775.28	Resignations/Retirements/New Hires
15	MMS	00310330	021301	MATH TEACHERS	6,863.00	Resignations/Retirements/New Hires
16	MMS	00310338	021301	SCIENCE TEACHERS	33,639.68	Resignations/Retirements/New Hires
17	MMS	00310307	21302	SUBSTITUTE TEACHERS		10,549.82 Based on need/trend
18	MMS	00320307	02401	GENERAL TEACHING SUPPLIES	10,017.15	Adjustment
19	MMS	00320307	25003	PROFESSIONAL DEVELOPMENT		666.11 Adjustment
20	MMS	00320307	25019	COMPUTER INSTRUCTION SUPPLIES		1,500.01 Printer Supplies
21	HIND	00510506	21302	SUBSTITUTE TEACHERS		12,822.00 Based on need/trend
22	MMS	00510506	21603	TEACHER AIDES	13,181.69	Resignations/Retirements/New Hires
23	HIND	00540506	73020	REP. CLASSROOM FURNITURE		360.35 Classroom desks
24	HOLM	00710705	021301	GRADE 5 TEACHERS	12,274.91	Resignations/Retirements/New Hires
25	HOLM	00710706	21302	SUBSTITUTE TEACHERS	7,309.06	Based on need/trend
26	HOLM	00710706	21603	TEACHER AIDES	4,523.45	Resignations/Retirements/New Hires
27	HOLM	00710706	101003	CLUBS AND COUNCILS		582.05 Adjustment
28	HOLM	00720706	24009	SCIENCE TEACHING SUPPLIES		75.90 Based on need/trend
29	HOLM	00720706	24011	GENERAL TEACHING SUPPLIES		1,213.59 Adjustment
30	HOLM	00720706	25001	MISC. OFFICE SUPPLIES		120.82 Adjustment
31	HOLM	00720706	25003	PROFESSIONAL DEVELOPMENT		231.28 Adjustment
32	OX	00810802	021301	KINDERGARTEN TEACHERS	17,081.72	Resignations/Retirements/New Hires
33	OX	00810802	021302	FOREIGN LANGUAGE TEACHER	7,904.84	Resignations/Retirements/New Hires
34	OX	00810802	021303	GRADE 2 TEACHERS	4,140.37	Resignations/Retirements/New Hires
35	OX	00810802	21302	SUBSTITUTE TEACHERS	5,841.48	Based on need/trend
36	OX	00810802	21603	TEACHER AIDES	2,736.67	Resignations/Retirements/New Hires
37	OX	00810802	61001	CUSTODIANS	1,673.22	Resignations/Retirements/New Hires
38	ROY	00910997	021301	KINDERGARTEN TEACHERS	4,674.15	Resignations/Retirements/New Hires
39	ROY	00910906	21317	STUDENT INTERNS	7,525.50	Unfilled
40	ROY	00920906	23003	PERIODICALS		34.13 Adjustment
41	ROY	00910906	21302	SUBSTITUTE TEACHERS	8,996.50	Based on need/trend
42	TOK	01011006	21302	SUBSTITUTE TEACHERS		2,943.00 Based on need/trend
43	TOK	01011007	21317	STUDENT INTERNS	7,430.00	Unfilled
44	TOK	01011008	61001	CUSTODIANS		72.00 Resignations/Retirements/New Hires
45	TOK	01011006	101003	CLUBS AND COUNCILS		11.54 Adjustment
46	TOK	01021006	24011	GENERAL TEACHING SUPPLIES		39.59 Adjustment
47	TOK	01021006	123020	NEW CLASSROOM FURNITURE		945.01 Desks
48	PE	01112009	41006	ATHLETIC TRAINING SERVICES		2,100.06 Additional services needed
49	MAINT	01212009	61005	CUSTODIAL O/T SCH. EMERGENCY		32,423.95 Parking at the Highschool for events
50	MAINT	01212009	71002	GROUPS OVERTIME		133.16 LOA coverage
51	MAINT	01212009	71003	MAINTENANCE	10,162.36	Resignations/Retirements/New Hires
52	MAINT	01212009	71004	MAINTENANCE OVERTIME		1,189.72 Snow Removal Coverage
53	MAINT	01212009	71005	SPRING/SUMMER HELP PART-TIME		5,615.84 LOA coverage
54	MAINT	01223009	12001	CONSULTANT SERVICES		308.89 Training
55	MAINT	01223009	62003	SNOW REMOVAL	11,441.01	Lighter winter
56	MAINT	01223009	65001	CUSTODIAL SUPPLIES		4,813.19 Green Cleaning Supplies
57	MAINT	01223009	65003	CARE OF GROUNDS		69,091.45 Sod Repairs on Field
58	MAINT	01223009	65005	UNIFORMS	10,328.78	Result of bidding Uniforms
59	MAINT	01223009	72021	SECURITY		117,268.09 Safety Measures at DHS
60	MAINT	01223009	72022	FIRE ALARMS/EXTING/SPRINKLER		2,044.36 Inspections/Repairs
61	MAINT	01223009	72048	HVAC /AIR CONDITIONER REPAIRS		12,796.26 Holmes Boiler
62	MAINT	01223009	74011	GLASS		1,801.91 Windows for doors
63	MAINT	01223009	74012	LUMBER		4,951.06 Increase in commodities
64	MAINT	01223009	74014	PAINT		1,871.90 Increase in commodities
65	MAINT	01223009	74030	RESERVE FOR EMERGENCY REPAIR		513.46 DHS HVAC repairs
66	MAINT	01223009	121000	IMPROVEMENT OF SITES		50,000.00 Guardrail at DHS
67	MAINT	01223009	122000	IMPROVEMENT OF BUILDINGS		30,000.00 Copyroom
68	MAINT	01223009	123001	CLASSROOM FURNITURE		30,000.00 Classroom furniture / district wide
69	MUSIC	01310109	021313	ELEMENTARY MUSIC	39,883.42	Resignations/Retirements/New Hires
70	MUSIC	01310109	101003	CLUBS AND COUNCILS	3,978.72	Change in steps
71	TECH	01522009	123021	NEW COMPUTER EQUIPMENT		390,727.08 Access points / chrome books / Ipad
72	ADMIN	01612009	11016	PUBLIC INFORMATION		2,841.51 Stenographer for BOE meetings
73	ADMIN	01622009	12004	LEGAL SERVICES	20,000.00	Based on year end projected bills
74	ADMIN	01622009	13003	OTHER BOARD EXPENSES	13,487.04	Based on need/trend
75	ADMIN	01622009	13012	OFFICE SUPPLIES		98.43 Adjustment
76	ADMIN	01622009	13013	DUES AND MEMBERSHIPS		2,842.00 Adjustment



	Location	Org	Object	Description	FROM	TO	COMMENT
77	ADMIN	01622009	13016	SCHOOL DISTRICT MEMBERSHIPS		3,639.50	Membership to CES, CAFE and NESDEC
78	ADMIN	01622009	13017	PROFESSIONAL MEETINGS		1,121.13	Adjustment
79	ADMIN	01622009	13020	PUBLIC INFORMATION		468.42	Adjustment
80	ADMIN	01642009	25014	CATALOG/HANDBOOK PRINTING		5,730.00	Printing of Math/Literacy Assessments
81	ADMIN	01622010	73001	EQUIPMENT		81,625.00	Replacement copiers for district wide copy center
82	HEALTH	01710109	41004	SUBSTITUTE NURSES		11,190.21	Substitutes needed throughout the year.
83	HEALTH	01720109	72044	REPAIRS AND SERVICE CONTRACT		19.98	Audiometer repair
84	PERS	01812009	11020	BENEFITS COORDINATOR		881.22	Resignations/Retirements/New Hires
85	PERS	01812009	21302	SUBSTITUTES-PROFESSIONAL DEV.		12,392.21	Substitutes for professional development
86	PERS	01822009	13014	RECRUITMENT		20,000.00	Recruitment needed for replacement positions
87	PERS	01822009	25029	STAFF DEVELOPMENT PROGRAM		3,829.82	Adjustment
88	CURR	01912009	021301	INSTRUCTION SUPP. SPECIALISTS	39,146.25		Resignations/Retirements/New Hires
89	CURR	01912058	021301	PROGRAM COORDINATORS	18,786.80		Resignations/Retirements/New Hires
90	CURR	01912009	21202	ASSISTANT SUPERINTENDENT	3,000.00		Resignations/Retirements/New Hires
91	CURR	01912009	21405	ESL INSTRUCTION	3,561.66		Based on need/trend
92	CURR	01922009	022001	TEXTBOOKS-NEW		15,000.00	Adjustment
93	CURR	01922009	24012	STANDARDIZED TESTING		554.73	Adjustment
94	CURR	01922009	25003	PROFESSIONAL DEVELOPMENT		74,180.21	Teachers College/workshops
95	CURR	01922009	25005	CURRICULUM RESEARCH & DEV.		39,036.52	Curriculum Writing
96	FIN	02012009	11021	PAYROLL / BENEFITS COORDINATOR		881.23	Reconciliation of account
97	FIN	02022009	12005	AUDITING SERVICES	7,136.64		Contribution change/ new provider
98	FIN	02022009	12007	ACTUARIAL SERVICES	3,500.00		Contribution no longer being charged
99	FIN	02022009	13015	LOCAL TRAVEL	2,387.39		Available balance
100	FIN	02022009	13030	EDP SUPPLIES & SERVICES		5,782.77	Adjustment
101	FIN	02022009	25013	TEMPORARY HOURLY SERVICES		10,689.72	Adjustment
102	FIN	02022009	72044	REPAIRS AND SERVICE CONTRACT		6,216.53	Adjustment
103	LIB	02122009	23001	ACCESSIONS		13,181.21	Requested by DH. Offset by accounts below.
104	LIB	02122009	23003	PERIODICALS	7,545.90		Transfer to Accessions account
105	LIB	02122009	23004	RESOURCE MATERIALS	3,526.85		Transfer to Accessions account
106	LIB	02122009	23005	ONLINE SUBSCRIPTIONS	3,657.69		Transfer to Accessions account
107	TECH	02222009	25019	COMPUTER INSTRUCTION SUPPLIES		14.16	Adjustment
108	SPED	02412009	21211	PROGRAM DIR. OF SESS K-12	63,850.03		Resignations/Retirements/New Hires
109	SPED	02412009	21302	SUBSTITUTE TEACHERS	35,423.00		Based on need/trend
110	SPED	02412009	21303	SPECIAL CLASS TEACHERS	136,595.78		Resignations/Retirements/New Hires
111	SPED	02412009	21304	HOMEBOUND/TUTORIAL		33,604.36	Based on need/trend
112	SPED	02412009	21305	CONTRACTED SPEECH		48,725.39	Based on need/trend
113	SPED	02412009	21307	SPEECH THERAPISTS	19,776.80		Resignations/Retirements/New Hires
114	SPED	02412009	21308	SUMMER SCHOOL & PPTs		114,225.39	Adjustment
115	SPED	02412009	21309	CONT. OCCUPATIONAL THERAPY	64,320.20		Based on need/trend
116	SPED	02412009	21501	PRINCIPAL/DIRECTOR SECRETARY		2,489.21	Adjustment
117	SPED	02412009	21603	TEACHER AIDES	83,100.11		Adjustment
118	SPED	02412009	41002	NURSES		653.33	Adjustment
119	SPED	02422009	12001	CONSULTANT SERVICES		142,582.94	Adjustment
120	SPED	02422009	12004	LEGAL SERVICES		51,000.00	Adjustment
121	SPED	02422009	22001	TEXTBOOKS-NEW		6,804.25	Adjustment
122	SPED	02422009	22003	TEXTBOOKS-CONSUMABLES		294.97	Adjustment
123	SPED	02422009	24011	GENERAL TEACHING SUPPLIES		3,676.12	Adjustment
124	SPED	02422009	24013	SPECIAL EDUCATION TESTING		5,568.97	Required testing
125	SPED	02422009	25003	PROFESSIONAL DEVELOPMENT	20,441.44		All professional development has been scheduled
126	SPED	02422009	25011	PUPIL EVALUATION		25,479.59	Evaluations
127	SPED	02422009	25013	TEMPORARY HOURLY SERVICES		1,359.49	Adjustment
128	SPED	02422009	25030	COMPUTER SOFTWARE & SUPPLIES		1,081.52	Adjustment
129	SPED	02422010	52002	IN-DISTRICT SPECIAL ED TRANS	1,265.80		Adjustment
130	SPED	02422011	72044	REPAIRS AND SERVICE CONTRACT	181.53		Adjustment
131	SPED	02422012	141001	TUITION-PUBLIC SCHOOLS	25,069.00		Adjustment
132	FIX	02532009	064004	SEWER	8,000.00		Balance based on projections/actuals
133	FIX	02532009	63001	FUEL OIL	140,000.00		Balance based on projections/actuals
134	FIX	02532009	52001	REGULAR PUPIL TRANSPORTATION		38,000.00	Balance based on projections/actuals
135	FIX	02532009	82001	PROPERTY INSURANCE		15,429.88	Based on increase in property insurance
136	FIX	02532009	82002	WORKERS COMPENSATION	27,196.53		Balance based on projections/actuals
137	FIX	02532009	82003	HEALTH INSURANCE	420,000.00		Balance based on projections/actuals
138	FIX	02532009	82004	GENERAL LIABILITY INSURANCE	32,045.02		Balance based on projections/actuals
139	ELP	02612009	21302	SUBSTITUTE TEACHERS		5,491.97	Based on need/trend
140	ELP	02612009	21303	SPECIAL CLASS TEACHERS	28,895.13		Resignations/Retirements/New Hires
141	ELP	02622009	22003	TEXTBOOKS-CONSUMABLES		1,174.74	Adjustment
142	ELP	02622009	24011	GENERAL TEACHING SUPPLIES		756.93	Adjustment
143	ELP	02622009	24013	SPECIAL EDUCATION TESTING		331.00	Adjustment
144	ELP	02622009	25003	PROFESSIONAL DEVELOPMENT		719.85	Adjustment
					1,626,981.53	1,626,981.53	



**~~PROPOSED~~ APPROVED**  
**BOARD OF EDUCATION MASTER AGENDA**  
**FEBRUARY 9, 2016 THROUGH AUGUST 23, 2016**  
**(Revisions in “Red”, “Bold” and “Italics” 2/10/16)**

**February 9th**

- Discussion and Approval of Proposed Board of Education 2016-2017 Budget
- Verbal Update on Kindergarten Enrollment for 2016-2017 – ***rescheduled to February 23rd***
- Report on 2015-2016 District Budget and Action on Budget Transfers
- Approval of Board Master Agenda – February through August 2016
- Discussion and Possible Action on Revised 2016-2017 School Calendar – ***change April 17<sup>th</sup> Professional Development Day to January 3<sup>rd</sup>***
- Discussion and Possible Action on High School Professional Learning Community (PLC) Days – 2016-17
- ***Further Discussion and Possible Action on 200/400 Level Courses for Darien High School***
- Update on Evaluation Process for Teachers

**February 23<sup>rd</sup> - meeting cancelled**

- Interim Progress Report on 2015-2016 District Goals and Objectives – ***rescheduled for March 9th***
- Presentation and Discussion of Proposed Recommended Revisions to Board of Education Policies – ***rescheduled for March 22nd***
- Update on High School Lab Pilot Courses – ***rescheduled for March 9<sup>th</sup>***
- Verbal Update on Kindergarten Enrollment for 2016-2017
- ***Update on Personnel Searches – rescheduled for March 9<sup>th</sup>***

***March 1st, Special Meeting***

- ***Discussion and Possible Acceptance of Contemplated Playground Gift from Hindley School PTO***

**March 9th, Wednesday**

- Presentation and Discussion on Darien High School Second Semester Enrollment Distribution Report - ***rescheduled for March 22<sup>nd</sup>***

## March 9th, cont.

- Presentation and Discussion of 2015-16 Budget Update and Action on Budget Transfers
- Presentation, First Reading and Discussion of 2017-2018 School Calendar - ***to be rescheduled when Regional Calendar is available***
- Presentation and Discussion of Proposed Recommended Revisions to Board of Education Policies – ***rescheduled for March 22nd***
- ~~Action on Proposed Recommended Revisions to Board of Education Policies~~
- Discussion of Revised Master Plan – Fields
- Update on High School Lab Pilot Courses - ***rescheduled for March 22<sup>nd</sup>***
- ***Discussion and Possible Acceptance of Contemplated Gifts from Blue Wave Booster Club and Darien Youth Lacrosse (DYLAX)***
- ***Discussion and Possible Acceptance of Contemplated Gift from Darien High School Parents Association***
- ***Discussion and Possible Action on Appointment of Architectural Firm for Development of Master Plan for the Darien School District***
- ***Verbal Update on Kindergarten Enrollment for 2016-2017***
- ***Update on Personnel Searches***
- ***Interim Progress Report on 2015-2016 District Goals and Objectives***

## March 22nd

- ~~Verbal Update on Kindergarten Enrollment~~
- ~~Update and Discussion on K-6 Literacy and Mathematics~~
- ***Further Discussion and Possible Action on Master Plan – Fields***
- ***Presentation and Discussion on Darien High School Second Semester Enrollment Distribution Report***
- ***Presentation and Discussion of Proposed Recommended Revisions to Board of Education Policies – 2700, Destruction of Electronic Information and Paper Records; 4325, Hiring of Certified Staff; 4350, Hiring of Non-Certified Staff***
- ***Discussion and Possible Acceptance of Contemplated Gift from Darien High School Boys Lacrosse Parent Group***
- ***Update on High School Lab Pilot Courses - rescheduled for April 6<sup>th</sup>***

### ***March 31st, Special Meeting***

- ***Discussion, Recommendation and Action on Proposed Amendment to 2016-2017 Capital Projects. Specifically, the Renovation of the High School Cafeteria, as previously approved by the Board of Education.***
- ***Action on Request for Funding for the Design Study of the Renovation of the High School Cafeteria***

### **April 6th, Wed.**

- ***Recommendation and Possible Action on*** Establishing High School Graduation Date
- ~~Report on 2015-2016 Budget Status and Action on Budget Transfers~~
- ~~Action on 2017-2018 School Calendar~~
- Update, Discussion and ***Possible Action*** on Capital Projects ***specific to High School Cafeteria***
- Update on High School Lab Pilot Courses
- ***Further Discussion and Possible Action on Proposed Recommended Revisions to Board of Education Policies – 2700, Destruction of Electronic Information and Paper Records; 4325, Hiring of Certified Staff; 4350, Hiring of Non-Certified Staff***
- ***First Reading and Discussion of 2017-18 School Calendar***
- ***Update on Feedback from Transportation Survey***

### **April 26th (DHS Auditorium)**

- Verbal Update on Elementary, Middle School and High School Enrollment for 2016-2017
- Presentation and Possible Approval of Reiss Fund Scholarship Awards - ***rescheduled to May 10th***
- Report on Barbara Harrington Fund Awards – ***rescheduled for May 24th***
- Action on Non-Renewal of Certified Staff Working under One-Year Contracts and Long Term Substitutes
- ~~Update on High School Pilots for Support Services~~
- ***Update and Discussion on Extended School Year Program***
- ***Presentation, Discussion and Possible Approval of Middlesex Boston Field Trip***

April 26th, cont.

- *Presentation, Discussion and Possible Approval of Middlesex Colebrook/Ivoryton Field Trip*
- *Update from K, G & D Architects on Master Plan – rescheduled for May 10th*
- *Presentation and Action on Elementary Parent Conference Days for 2016-17 School Year*
- ~~*Update and Further Discussion on Master Plan – Fields*~~
- ~~*Possible Action on First Reading and Discussion of Proposed 2017-18 School Calendar*~~
- *Discussion of Capital Project Adjustments*
- *Discussion and Possible Acceptance of Contemplated Gift from Music for Youth for Middlesex Middle School*
- *Acceptance of Softball Field at Darien High School*
- *Further Discussion and Possible Action on Proposed Recommended Revisions to Board of Education Policies*

May 10th

- Report on 2015-2016 Budget Status and Action on Budget Transfers
- Update and Discussion on Extended School Year Program – ***rescheduled for April 26<sup>th</sup>***
- Presentation, Discussion and Possible Approval of Middlesex Boston Field Trip – ***rescheduled for April 26<sup>th</sup>***
- Presentation, Discussion and Possible Approval of Middlesex Colebrook/Ivoryton Field Trip – ***rescheduled for April 26<sup>th</sup>***
- Verbal Update on Elementary, Middle and High School Enrollment for 2016-17
- Verbal Update on High School and Middle School Scheduling
- Presentation and Possible Approval of Reiss Fund Scholarship Awards
- *Update from K, G & D Architects on Master Plan*
- *Discussion and Possible Acceptance of Contemplated Gift from the Middlesex Parents Association*
- *Proposed New Early Childhood Special Education Program for 2016-2017*
- *Further Discussion and Possible Action on 2017-2018 Darien School Calendar*
- *Further Discussion and Possible Action on Recommended Revisions to Board of Education Policies*

May 24th

- Update and Possible Action on Recommended Reallocations for 2016-2017 Budget - **to be rescheduled**
- Update on Copy Center - **to be rescheduled**
- Update on Alternative School – **rescheduled to October 4, 2016**
- **Discussion on Class Size Guidelines/Board Policy - to be rescheduled**
- **Update from K, G & D Architects on Master Plan – to be rescheduled**
- **Report on Barbara Harrington Fund Awards**
- **Presentation: Teachers' College Primer**
- **Update on One to One Initiative**
- **Discussion on Installation of Lights at DHS**

June 14th

- **Superintendent's Citizenship Awards**
- Report on High School College Acceptances and Awards; Profile on High School Class of 2016
- Follow-up Report on Senior Internship Project at Darien High School
- Report on 2015-2016 Budget Status and Action on Budget Transfers - **rescheduled for June 28<sup>th</sup>**
- Update on District Enrollment
- Presentation of Updated Facilities Use Fee Schedule – **rescheduled for June 28<sup>th</sup>**
- Presentation and Approval **Action on** Revised Teacher and Administrator Evaluation and Professional Learning Plans
- **Update from K, G & D Architects on Master Plan – to be rescheduled**
- **Further Discussion on Stadium Lights at Darien High School**
- **Update on Town Garage and Impact on Board of Education**
- **Proposal to Accept the Contracts between the Board of Education and Eversource**

## June 28th

- Annual Progress Report on 2015-2016 District Goals and Objectives
- First Reading of Board Master Agenda for August 2016-January 2017 – **rescheduled for July 26th**
- **Presentation and Possible** Approval of Revised Facilities Use Fee Schedule
- Annual Report on Donations Accepted
- Presentation and Discussion of Schedule of 2016-2017 Regular Board of Education Meetings
- Update Master Agenda – February through August 2016
- ~~Update on District Enrollment~~
- Update on Implementation of Districtwide Security Plan – **rescheduled for August 23rd**
- Update on Recommended Reallocations for 2016-2017 Budget – **to be rescheduled**
- **Update on Copy Center - rescheduled for August 23rd**
- **Report on 2015-2016 Budget Status and Action on Budget Transfers**
- **Presentation and Discussion on Philosophy of ELP in One Building (in the context of the Master Plan)**
- **Update on Stadium Lights**
- **Presentation and Possible Action on Proposed Athletic Field Trips**
- **Discussion and Possible Acceptance of Contemplated Gift from DHS Parents Association**
- **Update on RFP Schematic Design for High School Cafeteria Renovation/Expansion Project**

## July 26th

- Presentation of Selected Curricula
- First Reading of District Goals and Objectives for 2016-2017
- First Reading of Board of Education Objectives for 2016-2017
- Approval of Schedule of 2016-2017 Regular Board of Education Meetings and Preliminary 2017 Schedule of Regular Board of Education Meetings
- Report and Possible Action on Elementary Enrollment Capacity
- Update on Special Education Enrollment and Early Learning Program Comprehensive Enrollment
- Comparative Review of 2015-2016 and 2016-2017 Budgets
- First Reading of Board Master Agenda for August 2016-January 2017

## August 23rd

- Verbal Update on Regular and Special Education Staffing for 2016-2017
- Discussion and Action on 2015-2016 Final Year End Financial Report
- Presentation of Selected Curricula
- Update Master Agenda and Second Reading of Board Master Agenda for August 2016-January 2017
- Adoption of District Goals and Objectives 2016-2017
- Adoption of 2016-2017 Board of Education Objectives
- Status of Schools Readiness for 2016-17 School Year
- ***Update on Copy Center***
- ***Board of Education Policy Update – Student Activities Accounts/ Audit Report***
- ***Update on Implementation of Districtwide Security Plan***

December 30, 2015

Revised January 20, 2016

Revised February 3, 2016

Revised February 10, 2016

Revised March 15, 2016 -nv

Revised March 23, 2016 –nv

Revised June 16, 2016-nv

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**Michael J. Lynch**  
**Director of District Facilities and Operations**  
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Fax: (203)-656-3052  
E-mail: [MLynch@darienps.org](mailto:MLynch@darienps.org)

**Darien Public Schools**  
**Administrative Offices**  
35 Leroy Avenue  
P.O. Box 1167  
Darien, CT 06820-1167

## **MEMORANDUM**

**To:** Dr. Daniel Brenner, Superintendent of Schools

**From:** Michael E. Feeney, Director of Finance and Operations  
Michael Lynch, Director of Facilities 

**Subject:** **Facility Usage Fee Schedule (Proposed)**

**Date:** June 15, 2016

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Attached, please find a revised three (3) year rate fee schedule for your review and comment.

In creating the revised rates for fiscal years 2016-17, 2017-18 & 2018-19, Darien was compared to our surrounding communities which included the following: Norwalk, Weston, Westport, New Canaan, and Greenwich. This fee structure can be seen in Table I. It should be noted that although the hourly rental fee for Weston is low, it does require a minimum two-hour rental. As a result, Darien's rental fee is on the lower end of the spectrum. The custodian, maintenance, and auditorium personnel rates have been increased by two (2) percent for each of the three years to offset increased costs. Middlesex Cafeteria (non-profit) rental rate has remained the same for FY 2016-17, 2017-18 & 2018-19.

The proposed rate structure can be seen in Table III. The initial hourly rental rate has increased slightly.

The following guidelines still apply:

1. Minimal Rental: 1 hour on school days, 3 hours on non-school days.
2. Town of Darien Waiver: The hourly rental rates are waived for Town of Darien use of facilities (excluding summer camps).

To be considered a local non-profit or local youth sports group, the following criteria must apply:

- The group must have a 501C-3 certification.
- The group must be based in Darien
- 66% or more of the participants must be Darien residents

Attachments:

- Table I: Surrounding Community Fee Structure
- Table II: Proposed increase in Custodial, Maintenance and Auditorium Personnel
- Table III: Proposed 2016-2017 Fee Structure

Recently, the Administration published two competitive Requests for Proposal (RFP's) for before and after school programs at the elementary and middle school levels as well as ACT/SAT preparations at the high school level. In response, we received a variety of competitive proposals for the usage of our facilities. With that being said, those programs /services do not follow the fee schedule as attached. As we head into the fiscal year 2016/17 (school year), these groups will now be paying for the usage of our facilities based on their business model received in each awarded proposal. In the past, these groups did not pay the District for the utilization of our facilities.



**TABLE I**  
**Fee Comparisons To Surrounding Towns**  
Darien Public Schools - Darien, Connecticut

Facility:	Rental:	Heat:	Custodian:	Total:
<b>High School Auditorium</b>				
Norwalk	\$ 125.00	\$ 60.00	\$ 55.00	\$ 240.00
Weston	\$ 64.00	\$ 15.91	\$ 34.00	\$ 113.91
Westport	\$ 240.00	\$ -	\$ 36.00	\$ 276.00
Greenwich	\$ 405.00	\$ -	\$ 240.00	\$ 645.00
Darien	\$ 125.00	\$ -	\$ 64.00	\$ 189.00
<b>High School Gymnasium</b>				
Norwalk	\$ 100.00	\$ 50.00	\$ 55.00	\$ 205.00
Weston	\$ 74.00	\$ 15.91	\$ 34.00	\$ 123.91
Westport	\$ 180.00	\$ -	\$ 36.00	\$ 216.00
Greenwich	\$ 385.00	\$ -	\$ 240.00	\$ 625.00
Darien	\$ 100.00	\$ -	\$ 64.00	\$ 189.00
<b>Middle School Gymnasium</b>				
Norwalk	\$ 75.00	\$ 50.00	\$ 55.00	\$ 180.00
Weston	\$ 74.00	\$ 15.91	\$ 34.00	\$ 133.91
Westport	\$ 180.00	\$ -	\$ 36.00	\$ 216.00
Greenwich	\$ 274.00	\$ -	\$ 240.00	\$ 514.00
Darien	\$ 75.00	\$ -	\$ 64.00	\$ 139.00

**Notes:**

1. Weston has a minimum 2 hour charge, so rates are double.
2. Greenwich charges a flat fee based on 3 hour minimum.
3. Norwalk has a 3 hour minimum custodial fee.

**TABLE III**  
**PROPOSED FACILITY USAGE FEES: 2016-17**

Facility:	NON-PROFIT RATES				FOR PROFIT RATES			
	Current		Proposed		Current		Proposed	
	Rental	Rental 2%	Rental 2%	Rental 2%	Rental	Rental 2%	Rental 2%	Rental 2%
<b>Darien High School</b>								
		2016-17	2017-18	2018-19		2016-17	2017-18	2018-19
Auditorium	\$ 125.00	\$ 127.50	\$ 130.05	\$ 132.65	\$ 255.00	\$ 260.10	\$ 265.30	\$ 270.61
Gymnasium (main)	\$ 100.00	\$ 102.00	\$ 104.04	\$ 106.12	\$ 125.00	\$ 127.50	\$ 130.05	\$ 132.65
Gymnasium (lower)	\$ 75.00	\$ 76.50	\$ 78.03	\$ 79.59	\$ 110.00	\$ 112.20	\$ 114.44	\$ 116.73
Cafeteria	\$ 60.00	\$ 61.20	\$ 62.42	\$ 63.67	\$ 85.00	\$ 86.70	\$ 88.43	\$ 90.20
Classroom	\$ 50.00	\$ 51.00	\$ 52.02	\$ 53.06	\$ 75.00	\$ 76.50	\$ 78.03	\$ 79.59
<b>Middlesex</b>								
Auditorium	\$ 100.00	\$ 102.00	\$ 104.04	\$ 106.12	\$ 125.00	\$ 127.50	\$ 130.05	\$ 132.65
Gymnasium	\$ 75.00	\$ 76.50	\$ 78.03	\$ 79.59	\$ 100.00	\$ 102.00	\$ 104.04	\$ 106.12
Cafeteria	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00	\$ 85.00	\$ 86.70	\$ 88.43	\$ 90.20
Classroom	\$ 50.00	\$ 51.00	\$ 52.02	\$ 53.06	\$ 65.00	\$ 66.30	\$ 67.63	\$ 68.98
<b>Elementary Schools</b>								
Auditorium (Royle)	\$ 75.00	\$ 76.50	\$ 78.03	\$ 79.59	\$ 100.00	\$ 102.00	\$ 104.04	\$ 106.12
Gymnasium	\$ 50.00	\$ 51.00	\$ 52.02	\$ 53.06	\$ 75.00	\$ 76.50	\$ 78.03	\$ 79.59
Cafeteria	\$ 40.00	\$ 40.80	\$ 41.62	\$ 42.45	\$ 50.00	\$ 51.00	\$ 52.02	\$ 53.06
Classroom	\$ 25.00	\$ 25.50	\$ 26.01	\$ 26.53	\$ 50.00	\$ 51.00	\$ 52.02	\$ 53.06
<b>Camps</b>								
Town Youth Comm.	\$25.00 per camper per session					\$ 25.50	\$ 26.01	\$ 26.53
YMCA	\$41.00 per camper per session					\$ 41.82	\$ 42.66	\$ 43.51
<b>Fields</b>								
Local Youth Sports	\$25.00 per participant per season					\$ 25.50	\$ 26.01	\$ 26.53
Elementary Grass	For-Profit/Commercial: \$77.00/hour or \$39.00/participant for camps					\$78.54/39.78	\$80.11/40.58	\$81.71/41.39
MMS/DHS Grass	For-Profit/Commercial: \$103/hour or \$52/participant for camps					\$105.06/53.04	\$107.16/54.10	\$109.30/55.18
DHS Turf	For-Profit/Commercial: \$230.00/hour or \$116/participant for camps					\$234.60/118.32	\$239.29/120.69	\$244.08/123.10
Team Car Washes	\$100/usage					\$102.00	\$ 104.04	\$ 106.12

TABLE II

**PROPOSED FACILITY USAGE FEES: 2016-17**

Darien Public Schools - Darien, Connecticut

**CUSTODIAL, MAINTENANCE AND AUDITORIUM PERSONNEL RATES**

Current Rate										2016-17 Proposed			2017-18 Proposed			2018-19 Proposed		
Custodial Rates		PROPOSED 2% Increase Custodial Rates																
High School:		\$ 63.95	per hour	Monday-Saturday			\$ 65.23	\$ 66.53	\$ 67.86	per hour	Monday-Saturday							
		\$ 84.76	per hour	Sunday			\$ 86.46	\$ 88.18	\$ 89.95	per hour	Sunday							
	Middlesex:	\$ 63.95	per hour	Monday-Saturday			\$ 65.23	\$ 66.53	\$ 67.86	per hour	Monday-Saturday							
		\$ 84.76	per hour	Sunday			\$ 86.46	\$ 88.18	\$ 89.95	per hour	Sunday							
Elementary Schools:	\$ 57.73	per hour	Monday-Saturday				\$ 58.88	\$ 60.06	\$ 61.26	per hour	Monday-Saturday							
	\$ 76.45	per hour	Sunday				\$ 77.98	\$ 79.54	\$ 81.13	per hour	Sunday							
Maintenance Rates		Maintenance Rates																
Skilled:		\$ 70.23	per hour	Monday-Saturday			\$ 71.63	\$ 73.07	\$ 74.53	per hour	Monday-Saturday							
		\$ 93.64	per hour	Sunday			\$ 95.51	\$ 97.42	\$ 99.37	per hour	Sunday							
Laborer:		\$ 55.13	per hour	Monday-Saturday			\$ 56.23	\$ 57.36	\$ 58.50	per hour	Monday-Saturday							
		\$ 71.76	per hour	Sunday			\$ 73.20	\$ 74.66	\$ 76.15	per hour	Sunday							
Auditorium Personnel Rates		Auditorium Personnel Rates																
Sound/Lighting Manager:		\$ 54.62	per hour	Sunday-Saturday			\$ 55.71	\$ 56.83	\$ 57.96	per hour	Sunday-Saturday							
	Sound/Lighting Technician:	\$ 18.72	per hour	Sunday-Saturday			\$ 19.09	\$ 19.48	\$ 19.87	per hour	Sunday-Saturday							

**Notes:**

- All organizations, including municipal groups, are required to pay for all custodial, maintenance and auditorium personnel costs and any other personnel costs associated with their use of school facilities and fields.
- These fees are in addition to the rental, heating and air conditioning fees.
- The extent of custodial, maintenance or auditorium personnel coverage that is required will be determined by the Darien Public Schools.
- Fire watch coverage and police coverage will be at the rates established by the fire and police departments.

DARIEN BOARD OF EDUCATION  
Darien, Connecticut

**P R O P O S E D**

**SCHEDULE OF REGULAR BOARD OF EDUCATION MEETINGS  
FOR THE 2016-2017 SCHOOL YEAR**

<b><u>2016</u></b>	<b><u>2017</u></b>
July 26	Jan. 10
Aug. 23	24
Sept. 6	Feb. 14
20	28
Oct. 4	March 14
18	28
Nov. 9* (Wed.)	April 25
22	
Dec. 13	May 9
	23
	June 6
	20

All meetings listed above are regularly scheduled Board of Education meetings. All meetings will be held in the Darien Board of Education meeting room, 35 Leroy Avenue, Darien, Connecticut at 7:30 p.m. The Darien Board of Education meets on Tuesdays of every month, unless otherwise indicated by \*.

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Michael A. Harman, Chairman  
Darien Board of Education

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Sarah S. Zuro, Secretary  
Darien Board of Education

**For the Purpose of Community Planning**

**PERSONNEL ACTION REPORT**

**June 28, 2016**

Item	Name	Action	Replacing/Location/Position	Effective Date		Tenure Area	Certification Class/Step
				From	To		
1	Ann	Branca	C. Mayo/DHS/Guidance	8/29/2016	6/30/2020	Teacher	Guidance Counselor MA + 30 Step 5
2	Anne	Fernandez	C. Brownrigg/DHS/English	8/29/2016	6/30/2018	Teacher	English 7 - 12 MA + 30 Step 18
3	Arley	Esteve	C. Fitzpatrick/Tokeneke/Elementary	8/29/2016	6/30/2020	Teacher	Elementary Teacher BA Step 5
4	Catherine	Takovich	New Position/Ox Ridge/Elementary	8/29/2016	6/30/2020	Teacher	Elementary Teacher MA Step 8
5	Christina	Mauricio	D. Edgett/DHS/Spanish and Dept. Chair	8/29/2016	6/30/2020	Teacher	Spanish 7 - 12 Intermediate Administrator MA + 60 Step 9
6	Dana	Annattone	D. Kensak/MMS/Math	8/29/2016	6/30/2020	Teacher	Math 7 - 12 MA Step 3
7	Denise	Romeo	Transfer/Ox Ridge/Special Education	8/29/2016	6/30/2020	Teacher	Special Education Teacher MA Step 13
8	Jacqueline	Cirieco	K. Cerabino/Royle/Elementary	8/29/2016	6/30/2020	Teacher	Elementary Teacher MA Step 6
9	Kaitlyn	Rochler	M. Tucker/Holmes/Elementary	8/29/2016	6/30/2020	Teacher	Elementary Teacher MA Step 3
10	Kristin	Lisjak	A. Apazidis/DHS/Biology	8/29/2016	6/30/2017	Teacher	Biology 7 - 12 MA Step 4
11	Lauren	Stelluti	K. Stuart/DHS/Art	8/29/2016	6/30/2020	Teacher	Art MA Step 3
12	Nancy	Mason	Multiple Leave Replacements/Elementary	8/29/2016	6/30/2017	Teacher	Elementary Teacher MA Step 4
13	Peter	Trombley	K. Taylor/DHS/Guidance	8/29/2016	6/30/2020	Teacher	Guidance Counselor MA Step 6
<b>Resignations/Retirements</b>							
11	Colleen Mayo	Resignation	Guidance/DHS		6/30/2016		