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Board of Education
Darien, Connecticut

**TUESDAY, SEPTEMBER 6, 2016
SPECIAL MEETING OF THE BOARD OF EDUCATION**

**PLACE:
DARIEN PUBLIC SCHOOLS'
ADMINISTRATIVE OFFICES
2nd FLOOR CONFERENCE ROOM
7:00 P.M.**

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

**REGULAR MEETING OF THE BOARD OF EDUCATION
TUESDAY, SEPTEMBER 6, 2016**

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

TENTATIVE AGENDA

- | | | |
|---------------------------------|-----------------------|-----------|
| 1. Call to Order..... | Mr. Michael A. Harman | 7:30 p.m. |
| 2. Chairperson's Report..... | Mr. Harman | |
| 3. Public Comment..... | Mr. Harman | |
| 4. Superintendent's Report..... | Dr. Dan Brenner | 7:45 p.m. |
| --Opening of School Report | | |
| 5. Approval of Minutes..... | Board of Education | |
| 6. Board Committee Reports..... | Mr. Harman | |

**REGULAR MEETING OF THE BOARD OF EDUCATION
TUESDAY, SEPTEMBER 6, 2016**

7. Presentations/Discussions

- a. Report on Summer School.. Ms. Kathy Schultz/
and ESY Programs 2016 Mr. Marc Power/
Ms. Shirley Klein
- b. Discussion and Action on.... Dr. Susie DaSilva
Proposed US-China
Exchange Field Trip
- c. Update on Summer..... Mr. Michael Lynch
Facility Projects
- d. Discussion and Action on... Mr. Michael Feeney
2015-2016 Final Year End
Financial Report and
Comparative Review of
2015-2016 and 2016-2017
Budgets
- e. Further Discussion and.... Dr. Brenner
Possible Action on Board
Master Agenda for August
2016 - January 2017

8. Action Items

- a. Personnel Items..... Ms. Marjorie Cion 9:30 p.m.
 - i. Teacher Appointments
 - ii. Resignations

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

10. Adjournment..... Mr. Harman

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

PLACE:

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

MEMBERS PRESENT:

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

MEMBERS ABSENT:

Ms. McNamara.

ADMINISTRATION PRESENT:

Dr. Dan Brenner, Superintendent of Schools; Dr. Susie Da Silva, Assistant Superintendent of Curriculum and Instruction; Ms. Shirley Klein, Assistant Superintendent of Special Education and Student Services; Ms. Marjorie Cion, Director of Human Resources.

VISITORS:

Approximately 25.

CALL TO ORDER

Mr. Harman called the meeting to order at 7:46 p.m. The next Regular BOE meeting is scheduled for Tuesday, August 23, 2016 at 7:30 p.m. at the Darien Board of Education Meeting Room.

CHAIRPERSON'S REPORT

Mr. Harman thanked everyone who was in attendance. It has been a year since the Board has begun working on their efforts to go paperless and noted improvement.

PUBLIC COMMENT

Mr. David Gurliacci, Editor of the Darienite, said that he was surprised to see the schedule in the agenda. He said that he was not able to cover the meetings because they are scheduled on the 4th Tuesday of every month, which is the same time for the Planning and Zoning Commission.

SUPERINTENDENT'S REPORT

Dr. Brenner said that this would mark the end of the first year of tenure for the Central Office staff. He said that he believed that all the staff felt they were fortunate to have come to Darien.

Dr. Brenner provided an update on the summer facility work.

- DHS

- The locker pods are being converted to classrooms as scheduled.
- Construction is moving forward on Stadium East and completion is on schedule with a possible October 15th completion date.
- Trees are being trimmed. New trees have been planted on parking strip.
- Sod has been installed on the old JV baseball field.
- Band shell is on order, due September 12th.
- A wooden guard rail will be installed opposite the oval.
- LED lights are being retrofitted at the high school.

MMS

- 10 classrooms have been painted.
- Estimates for crumbling curbs have been obtained.
- A significant amount of poison ivy is being removed from the front of the school.
- Fencing and guard rails are being ordered.
- Shut off water main valves will be installed.
- The new clock system is on order.

Central Office

- The back parking lot has been newly paved. Lines will be painted in soon.
- Exterior LED lights are being installed.
- The building's hydroponic heating system is being installed.

Hindley

- Light poles have been straightened and repaired.
- The sump pump in the boiler room is being replaced.

Holmes

- The generator installation is almost completed.
- New sidewalk will be installed on August 8th.
- New blacktop will be installed in the bus loop.

Ox Ridge

- Installation of the new digital controls is almost complete.
- The main office will be reconfigured and new counter top installed.
- A broken light pole will be replaced.
- The black top will be replaced.

Royle

- A new generator will be installed once plans are completed.
- Bids on the fire alarm upgrade have been received.
- Heating units are being installed in the first grade wing.
- Black top repair is underway.
- An art room and a sink have been moved.

- A computer lab is being converted into a classroom.

In conclusion, Dr. Brenner said there was a significant amount of work underway and that the buildings would be ready when the students return to school in September.

APPROVAL OF MINUTES.

June 28, 2016 Special Meeting and Executive Session

**** MS. HAGERTY-ROSS MOVED TO APPROVE THE MINUTES OF THE JUNE 28, 2016 SPECIAL MEETING AND EXECUTIVE SESSION.**

**** MR. BURKE SECONDED.**

**** THE MOTION TO APPROVE THE MINUTES OF THE JUNE 28, 2016 SPECIAL MEETING AND EXECUTIVE SESSION AS SUBMITTED PASSED WITH SIX IN FAVOR (SULLIVAN, HAGERTY-ROSS, ZURO, STEIN, MARTENS, AND BURKE) AND TWO ABSTENTIONS (HARMAN AND DINEEN).**

June 28, 2016 Regular Meeting

**** MS. STEIN MOVED TO APPROVE THE MINUTES OF THE JUNE 28, 2016 REGULAR MEETING.**

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

**** THE MOTION TO APPROVE THE MINUTES OF THE JUNE 28, 2016 REGULAR MEETING AS SUBMITTED PASSED WITH SIX IN FAVOR (SULLIVAN, HAGERTY-ROSS, ZURO, STEIN, MARTENS, AND BURKE) AND TWO ABSTENTIONS (HARMAN AND DINEEN).**

July 11, 2016 Special Meeting

**** MS. HAGERTY-ROSS MOVED TO APPROVE THE MINUTES OF THE JULY 11, 2016 SPECIAL MEETING.**

**** MR. DINEEN SECONDED.**

**** THE MOTION TO APPROVE THE MINUTES OF THE JULY 11, 2016 SPECIAL MEETING AS SUBMITTED PASSED UNANIMOUSLY.**

July 25, 2016 Special Meeting

**** MS. STEIN MOVED TO APPROVE THE MINUTES OF THE JULY 25, 2016 SPECIAL MEETING.**

**** MR. DINEEN SECONDED.**

**** THE MOTION TO APPROVE THE MINUTES OF THE JULY 25, 2016 SPECIAL MEETING AS SUBMITTED PASSED WITH SEVEN IN FAVOR (HARMAN, HAGERTY-ROSS, ZURO, STEIN, DINEEN, MARTENS, AND BURKE) AND ONE ABSTENTION (SULLIVAN).**

BOARD COMMITTEE REPORTS.

There were no Committee Reports to present at this time.

**** MS. SULLIVAN MOVED TO SUSPEND TO ADD OR MODIFY TWO ITEMS ON THE AGENDA.**

**** MR. MARTENS SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

**** MS. SULLIVAN MOVED TO ADD AN AGENDA ITEM REGARDING THE APPOINTMENT OF MS. SHELLEY SOMERS AS PRINCIPAL OF MIDDLESEX MIDDLE SCHOOL.**

**** MR. BURKE SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

**** MR. BURKE MOVED TO MODIFY THE WORDING OF AGENDA ITEM 7A TO INCLUDE THE WORDS "AND POSSIBLE ACTION"**

**** MR. DINEEN SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

Dr. Brenner said that he was pleased to recommend Ms. Somers as the new principal for Middlesex Middle School. He requested the members of the selection committee that were present to stand, which they did.

Ms. Somers is currently a principal at Central Middle School in Greenwich. Ms. Somers was previously named as the State of Connecticut Middle School Principal of the Year in 2015. Dr. Brenner gave a brief overview of her resume for the Board.

**** MR. BURKE MOVED TO APPROVE THE APPOINTMENT OF MS. SOMERS AS THE PRINCIPAL OF MIDDLESEX MIDDLE SCHOOL.**

**** MR. MARTENS SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

PRESENTATIONS AND DISCUSSIONS

UPDATE AND POSSIBLE ACTION ON THE STADIUM LIGHTS (File #2529)

Dr. Brenner said that the information packet contains the formal recommendations from Central Office Administration. There had been some questions that had been left open when this issue was last discussed.

He said that there had been some discussion about the natural barrier that would run from left field foul pole of the JV baseball field to the right field foul pole of the Varsity baseball field along the fence line. Dr. Brenner said that he had reached out to the DAF about this and the DAF had respectfully declined to become involved in the project. Therefore this item will have to be included in the budget and the estimated cost is about \$20,000.

Dr. Brenner said that in discussion about when the lights would be shut off for practices or games, currently, the lights are shut off at 7 p.m. He said that since they have the lights, the administration should allow regulation games to be played. The lights will be shut off at 8 p.m. to allow the games to finish.

Dr. Brenner said that the final estimates on the cost had been omitted from the packet and the lights will cost just under \$600,000. The audio system will cost approximately \$65,000 including the sound board. While the specifications for both the lights and audio systems were included in the information packet, the shut off times for both systems was not. The use of the systems during practice times are managerial issues and he was willing to work with the neighbors. He then reviewed the details for using the audio system and when it would be utilized. This information will be added to the packet before it is submitted to Planning and Zoning.

The referral will be submitted to Planning and Zoning on or about August 25th and P&Z will issue a report in September. Providing that the report is favorable, a formal application will be submitted in late September. The P&Z will schedule a number of public hearings with a formal decision in January.

Board questions and comments and Administration's responses: a) **I'm still concerned about the shut off times for the lights and audio. I think 7:30 p.m. should work for practices and 8:00 p.m. for games. I don't know how we can approve this without the audio portion included at this time. Does the audio deal with just the stadium field and not the front ovals? What fields will this be applicable to?** (Dr. Brenner said that the audio system would only be used on the stadium field. The audio quality would be significantly better and the volume of the sound will be significantly lower than it has been in the past. He also pointed out that in the past, the problem was not the sound system on the stadium field, but the sound on the baseball field. This is a management issue that needs to be brought under control by both Mr. Manfredonia and the Superintendent.) b) **Similar to that point, if we don't start by having it in the document, it makes it that much more difficult to regulate. If we carve out that the system will be available for use on game days for both music and announcements during games but also state that the P.A. system will shut down at 6 p.m. so people aren't listening to loud music during their dinner, it will afford Mr. Manfredonia a backdrop to manage against, if that is our family. We could also get hung up with Planning and Zoning if we don't address this.** (Dr. Brenner said that he had not been through this with Planning and Zoning like everyone else had, but felt that there was a difference between the governing principle and management. He said that by using the governing principle, it was easy to shut off lights at 8 p.m. but if that template was used only for games, he asked what would happen on Saturday afternoons. The Board could limit it just to games, but what transpires is the use of big boom boxes, which is what happened in the past. He explained that he was not minimizing the problem but trying to figure out a solution.) c) **I hear the concerns and my sense is that the Superintendent can manage them, but if it is that big of an issue, why not excise the sound system from the approval request. It is currently both lights and sound. We could have time to create all kinds of different proposals concerning the regulations of the sound system. We could pay for and install the system and not use it until the details could be worked out. However, I would hate to see the lights proposal cancelled out because of the sound.** d) **I agree. I think that is wise, especially if we are having issues with it now, with or without the lights, we need to address this.** e) **I would assume that this is what the Athletic Director is proposing because this is what he is looking for. We lay out what we are looking for and what is realistic to go through the P&Z review process and there is no guarantee that the next steps would not be affected.** f) **I agree. I think we are anticipating potential problems, which may be valid, but we are discussing potential, anticipated problems down the road. I think we should go with what the administration has given us and deal with it as the issues come up.** g) **I also think we have spent a lot of time on this proposal as it is and to separate the two and have a whole different set of meetings just on the sound system when there are many other issues that we need to focus on, I would say no.** h) **The prior proposal had the sound system in it and there were parameters set up and it sort of guided how the school uses the sound. So I think we need to put something in such as "the band cannot play after half time." To me, the band should be playing after half time. But there shouldn't be music when the lacrosse team holds its two on two tournament on Good Friday. It's how you manage. We've always had that piece in here. I think we have to include something in here and I think it has to go to P&Z as a full proposal.** i) **But for the purposes of tonight, it is 3.3. So we could excise 3.3 and pass this without the audio specifications and revisit them within the next week or the next meeting.** j) **This is the 3rd and this has to be in by the 25th?** k) **Were you given guidance to take the sound guidelines out?** (Dr. Brenner said that he was not and that there were two sets of sound guidelines. One set was proposed by the neighbors who came forward. Those were their hopes and wishes and he did not work off of their guidelines. Dr. Brenner said he digested everything they said but did not work off of those guidelines as a proposal. He focused on the

sound quality and the information contains a significant amount of data as it applies to the sounds and decibels. Regarding the regulations of when the system is turned off, Dr. Brenner said that he was not sure what regulations they were working off of at this time. Mr. Manfredonia replied that it was common sense. Dr. Brenner said that he would suggest that the current model was a failed model and needs to be adjusted.) l) **We have sound up there now. What are the guidelines now?** (Dr. Brenner said that the installation of the audio system comes with a sound board. One of the ways that the audio would be controlled is by limiting access to that sound board. If only the High School Principal, the Superintendent and the Athletic Director have the password, it will be controlled. If someone else obtains access, the password can easily be changed. That would provide the administration with a level of management that does not currently exist. Managing the spillage of the sound and how to control and minimize the sound were the key focus of Dr. Brenner's work. He added that he was sensitive to the fact that the neighbors should be able to be in their backyards without having to listen to music they don't find tasteful during a Tuesday practice night. On game day, it would be something different.) m) **Can we just not edit this but add something simple such as "the sound system will be utilized during varsity games only"?** (Mr. Manfredonia asked if they would include only high school games.) n) **High School games only because it could be a JV or varsity game, but only during games.** o) **But they use it during practices.** p) **But that's a management issue. Dr. Brenner said it wouldn't be used during practices. It could be as simple as just one edit.** (Dr. Brenner said that he would be comfortable with that. If the edit said it would be "high school games", then it would allow the system to be used during varsity and JV games. It will be managed by the administration.) q) **Just to clarify, because I have a child at Notre Dame, the band is a major part of the football game. We're going to let the band play, correct? Would the band and the sound system be the same thing? Will the band be able to play for the entire game as well? Why would we differentiate between the two of them?** (Dr. Brenner said that he would not differentiate between them. He added that it was a school function.) r) **The band would not be going through the sound system.** (Dr. Brenner said that it would not.) s) **In the past, the band has only been allowed to play at half times. What is happening now at many football games is that the band leads many of the cheers. They should be there for all the quarters.** (Dr. Brenner asked if the band was only allowed to play at half time during a Saturday game.) t) **It used to be only half time.** (Dr. Brenner pointed out that there were two things going on. In essence, the issue is sound pollution. This is about the impact of the sound coming off the field, whether it is the band or the P.A. system. It impacts the neighbors.) u) **I think that where we are trying to be sensitive is that at 7:30 when someone is trying to have their dinner, if the lights are on and there are tons of people there, which is great, we aren't also broadcasting loud music. There needs to be a turn off.** (Dr. Brenner said he needed to hear from Mr. Manfredonia because he had only been in Darien for one year, while Mr. Manfredonia had been there for many years. He asked Mr. Manfredonia what the impact would be in using the sound system for high school games. Mr. Manfredonia said that the youth in town have used the sound system and the comment about DYLAX use of the sound for the three on three Good Friday games was accurate. There are a handful of other events that DYLAX or other groups use the sound system. However, it is the High School's campus and the High School is a priority. If it means that they eliminate or restrict the use of the sound system, so be it. Dr. Brenner said perhaps the way to handle this was to back into it. He suggested that the Board vote on the lights and he would provide the Board with something on the 23rd. He said that he now sees the issue and it was similar to working on managing the traffic.) v) **This year, there has been a major improvement in the management of the traffic and flow of people in the high school. I've been very encouraged by that and I am, therefore, willing to entertain your management of the proper sound.** (Dr. Brenner pointed out that there was another caveat built in and that the administration had said that they would do it, which was building in a space for feedback for those involved and the neighbors. He said that they would come back to the Board with a report and let them know if they didn't manage the system properly and need to make adjustments.) w) **That would be the 3.0 portion?** (Yes.) x) **Listening to these comments, my remarks were not in dissent. I believe in the Superintendent's ability to manage this along with the Athletic**

Director. I'm prepared to vote favorably on the proposal. y) I think it's fine. We're going to put it forward and P&Z will come back to us and say give us more specific parameters, which we can do at that point. It is fine.

**** MS. SULLIVAN MOVED TO APPROVE THE SUBMISSION OF THE PROPOSAL FOR STADIUM LIGHTS TO PLANNING AND ZONING.**

**** MR. DINEEN SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

PRESENTATION AND POSSIBLE ACTION ON PROPOSED MUSIC DEPARTMENT FIELD TRIP

(File #2530)

Mr. Sadlon came forward to present the proposed DHS band trip. It has been the practice to alternate years for the overnight trips for the Band & Chorus and the Orchestra. He gave an overview of the proposed Jazz Ensemble, the Wind Ensemble and the Concert Band trip details.

Board questions and comments and Administration's responses: a) **I was curious as to how many students you were hoping would participate.** (Mr. Sadlon said that they try to include all 125 plus, but usually it works out to about 80%.) b) **What has been the previous experience of fund raising? Are you able to raise that amount?** (Mr. Sadlon said that it would not be a major issue. The students don't do the majority of the fund raising any more. We will subsidize the parent fund raising. The parents do some of the fund raising. The money that is raised reduces the cost of the trip for everyone.) c) **Is there financial support available?** (In the past, the staff has always said that if there was a student who wanted to go, the staff would find a way to make that happen. With all the new Student Activities Accounts rules and regulations, the staff has to adhere to the process. Everything needs to be documented. I would like to say that there is, but I can't say that every student that wants to go but can't afford it will have 100% of their costs covered.) d) **I understand that the program is only on those two days. Has there been any discussion about the athletes that won't be able to go because of practices?** (There will always be some athletes that won't be able to go.)

**** MR. MARTENS MOVED TO APPROVE THE PROPOSED MUSIC DEPARTMENT FIELD TRIP.**

**** MS. ZURO SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

UPDATE ON SUMMER SCHOOL ENROLLMENT AND ESY ENROLLMENT (File #2531)

Dr. Da Silva presented the enrollment report to the Board. She said that there has been an increase in the number of ESY (Extended School Year) students enrolled as a result of PPTs. Last year there were 261 students. This year there are 307 students. She gave a brief breakout.

REPORT AND POSSIBLE ACTION ON PRE-K THROUGH GRADE 12 ENROLLMENT CAPACITY

(File #2532)

Dr. Da Silva said that the figures can change daily, but Tokeneke Grade 5 was not sectioned off like Ox Ridge was. The Board had concerns about this. Dr. Da Silva said that Tokeneke had actually decreased in enrollment. The other enrollments have remained steady.

Board questions and comments and Administration's responses: a) **On the third box, the enrollment as of July 28th. At Ox Ridge you have 4 with 68, but only 3 sections showing?** (Dr. Da Silva said this was an error. She clarified that it was 4 sections, but the numbers below are inaccurate. She said that she would make the adjustments in terms of the number of students in the classes. It did decrease from 70 to 68 students. That is just there for understanding what the numbers would be.) b) **I don't know why it would be four sections. You would need 69 to hit it to 4, but it's only 68. You would need 70 to hit it to 4. It should be 3.** (Dr. Da Silva said that it could go down. You are right. I'll check that. There is a possibility of that number going down. There was no indication from the principal that he was anticipating fewer students. It could be that there are two packets that have been sent out but students are not yet enrolled.) c) **We're voting on the section count.** (Dr. Brenner asked if this was being approved as of July 31st or at the present time. Mr. Harman said that it was for approval right now. Dr. Da Silva said that the most recent number that she had for Ox Ridge was 68.) d) **So what was in the budget?** (Dr. Da Silva said that they had budgeted for 4 sections.) e) **What is the total number of sections in the budget?** (Dr. Brenner said that they were up one with 5th grade at Ox Ridge.) f) **You have to give us some sort of feeling as to how these are going to break.** (Dr. Brenner said that his major concern was the kindergarten class. He would prefer to have the 4 sections in the budget and explained why. He said that he would rather run the risk of sections with 18 and 19. He added that he was comfortable with sections that were up to 23 or 22 for kindergarten. There has not been a conversation about the philosophy of class size.) g) **Space wise are we okay?** (Yes.) h) **At Tokeneke there was an issue.** (Dr. Brenner said that looking at Tokeneke, he had never seen numbers jump like they had jumped there. Originally, there were 77 students and it dropped to 72. It could easily jump the other way, also. Dr. Da Silva said that there would be sections with 17 students in them.) i) **They have to give us the number of sections that they want us to release tonight.** j) **I'm just asking the question.** k) **And I'm just explaining what we are voting on.** l) **My question was that on Ox Ridge, if you look at the third grade, there are four sections. One section has 24, one has 23, and two have 22. Why does one have 24?** (Dr. Da Silva said that it was just the way that it was originally balanced and went on to give the details of how this was done. They will shift students from one class to another.) m) **We are not voting on the number of sections, but on the release of one budget control.**

**** MS. STEIN MOVED TO APPROVE THE RELEASE OF ONE BUDGET CONTROL POSITION AS REQUESTED BY THE SUPERINTENDENT.**

**** MS. ZURO SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

FIRST READING OF PROPOSED 2016-17 BOARD GOALS AND OBJECTIVES (File #2533)

Mr. Harman said that the Board has Annual Goals and Objectives to review and update.

Board comments: a) **One of the issues was that the way that the Board Evaluation and how Superintendent was reviewed. I would like to request that this be added under Board Development as one of the tasks.** b) **I would just clarify under policy that the physical manual was now online. I would just add something to indicate it was online.**

Mr. Harman said that he would make the revisions and distribute them for the next Board meeting.

FIRST READING OF PROPOSED 2016-17 DISTRICT GOALS AND OBJECTIVES (File #2534)

The Board then reviewed the District Goals with Dr. Brenner.

FURTHER DISCUSSION AND ACTION ON SCHEDULE OF 2016-17 REGULAR BOARD OF EDUCATION MEETINGS (File #2535)

Dr. Brenner said that there was a change in April because of the dates of the Spring Break. He pointed out that the Board could add in extra meetings, but it would end up with back to back meetings similar to the budget meetings. There is also a Saturday budget date, January 14th, which has been added, for the Board to work through the budget.

Board questions and comments and Administration's responses: a) **Does it make sense to add a date on Saturday for the school walk through in March?** b) **It would give people enough time to prepare their calendars.** (It should be just put on the calendar.) c) **The key consideration is that if we have a regular meeting versus a special meeting is the flexibility of adjusting the agenda. There is a whole budget calendar that will be created in November.** (Dr. Brenner said that in the context of assembling the budget calendar, the administration needs to include the walk through. He asked for clarification on when it was normally scheduled. The Board members told him it was normally the third Saturday in March.) d) **These are not subject to change. If we cancel a meeting, and reschedule it, it becomes a special meeting and we can't change the agenda. But you are bringing up a good point about having a central calendar.**

**** MS. STEIN MOVED TO APPROVE THE SCHEDULE OF 2016-17 REGULAR BOARD OF EDUCATION MEETINGS AS PRESENTED.**

**** MR. DINEEN SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

ACTION ITEMS

PERSONNEL ITEMS (File #2536)

Appointments

Resignations

Leave of Absence

Ms. Cion said that she had provided the Board with revised and updated Personnel Action reports.

**** MS. HAGERTY-ROSS MOVED TO APPROVE THE PERSONNEL REPORT AS REVISED FOR JULY 26, 2016.**

**** MS. ZURO SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

PUBLIC COMMENT

Mr. Paul Michalski, Middlesex Road, said that he was disappointed with the process over the last several weeks with the stadium lighting proposal. He said that his disappointment turned to disbelief. There have been slide shows and other things, but no guidelines were ever released. A number of neighbors met with Dr. Brenner and asked for guidelines. Dr. Brenner declined that request and said it wasn't protocol. He said that the neighbors were not only members of the community. The group asked for advanced copy of the guidelines and this was denied. They were told that they would get the information when the general community did, which was supposed to be at 3:30 p.m. earlier in the day. The only information that was available about the proposal were

the paper copies available at the meeting. The agenda listed the item as only an update. No materials were ever posted on the website.

The proposal isn't consistent with the understandings that the neighbors thought they had with Dr. Brenner. The only public comment period was at the beginning of the meeting. It feels wrong. The agenda was amended to take action feels wrong. He said that it might be legal but was wrong. He quoted the Connecticut General Statutes 7.3 regarding public meetings and Board of Education meetings regarding notification of votes.

He said that he did not know what the right answer was, but if the vote was not supposed to be taken, he would like to formally object to the vote having been taken and the legitimacy of that vote. He requested that the Board consider rescinding that vote and putting it off to the August meeting so the public could have time to digest the information in the proposals. He also suggested that Dr. Brenner sit down with the neighbors about the areas they believed there was understanding. At the August meeting, the Board might be able to hear public comment and take it into account.

Ms. Jill McCammon, Old Kings Highway South, asked about the function of the role of the PTA liaison, common entities for general goals, and if it would be appropriate to add an item regarding communicating with staff.

ADJOURNMENT

**** MS. HAGERTY-ROSS MOVED TO ADJOURN.**

**** MR. MARTENS SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

The meeting adjourned at 9:17 p.m.

Respectfully submitted,

Sarah Schneider Zuro
Secretary

**DARIEN PUBLIC SCHOOLS
SPECIAL FIELD TRIP REQUEST FORM
Trips Beyond 500 Miles, or Outside the U.S.**

F2

(Board of Education Policy 6710)

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

Planning Requirements: Written application must be submitted first to the school Principal, then to the Assistant Superintendent, according to administrative procedures. **This form MUST be submitted to Central Office for approval before final plans or commitments are begun.** All such trips must be approved by the Board of Education. Formal announcement of special trips can be made only after Board approval has been obtained.

Special Trips (beyond 500 mile radius, overnight, or outside Continental U.S.) – The request must be submitted at least 60 days in advance of the departure date and no later than October 15th. It must contain detailed written information about arrangements, which at a minimum, must specify the following:

a. Names of the Darien Public School staff initiating the proposal and responsible for the trip

Ann Armiger
Ellen Spark
Nick Banas

b. **Exact dates, times, destination(s) of the trip, and what instructional time will be impacted**, as well as potential conflicts with major school events or standardized testing.

Date: October 8 – Oct. 9, 2016 Time: 7:00 AM Destination: Boston

Affected school time: Return early Sunday evening, October 9.

No school time impacted.

c. A description of the rationale for the trip, with special emphasis on the educational value of the experience. This trip is a part of the DHS-China Exchange hosting program. It provides an opportunity for DHS students to share and to expand their understanding of American history, culture and government.

d. An outline of the pre-trip and post-trip activities, which will be conducted to enhance the value of the trip for students. This must also include a description of which students are eligible for the trip and how students will be selected to participate.

Students and teachers visiting from Qingdao will attend the trip. Students involved in DHS-China Exchange program and host students as well as any other interested DHS students are eligible to go on the trip (sometimes Mandarin students and US history and government students join hosting trips). DHS students will be briefed by their teachers; if necessary an after school orientation meeting will be held for all participants. Chinese students and China Exchange class will join in pre-trip discussion of Boston sites and will engage in post-trip reflections and follow up activities in the China Exchange class.

e. The exact modes and times of travel, as well as the exact housing arrangements.

Travel by motor coach to and from Boston and within Boston. Duck Boat tours within Boston; Whale Watch cruise

One night stay at Holiday Inn Express-Braintree, MA

f. Detailed daily time schedules of the agenda of activities.

**DARIEN PUBLIC SCHOOLS
SPECIAL FIELD TRIP REQUEST FORM**
Trips Beyond 500 Miles, or Outside the U.S.
(Board of Education Policy 6710)

F2

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.
See attached.

g. Precise overall financial information with a break down by categories of expenses. Include any staffing transportation, accommodations or unique modifications for students with disabilities.

Transportation, admission/ticket fees, overnight hotel stay, 1 dinner, 1 breakfast provided. Chaperones included based on number of participants. We anticipate about 30 participants and 3 DHS chaperones.

h. Precise explanation of the sources of funding as it will be apportioned to the students, district funds, grants, fund raising, etc.

DHS students and Qingdao students and teachers will pay their own way (approximately \$380 per person) and bring money for lunches. Chaperones are included depending on number of students. Additional funding for chaperones, if needed, will be paid by China Exchange. Partial student scholarship may be available.

i. Precise explanation of any related cost for the Darien Public Schools, including teacher substitutes, teacher release time, special education supports, follow-up tutoring, special materials, or any other items or services.

No substitute teachers or other related costs.

<input type="checkbox"/>	Organizers must be aware that school budget development occurs a year in advance, so requests for funding must be made during budget development in the fall preceding the school year in which the event is to occur.
<input type="checkbox"/>	The submission of a trip request, does <u>not</u> , in-and-of-itself, constitute any explicit or implied approval.
<input type="checkbox"/>	No trip is considered authorized until formally approved in writing in accordance with the aforementioned procedures.
<input type="checkbox"/>	The field trip organizer <u>must</u> notify the school nurse of the field trip date, destination, and a list of the students participating in the trip.

<i>An Amurgen</i>	<i>8/15/16</i>	<i>Ellen Perry</i>	<i>8/22/16</i>
<i>Signature of Trip Organizer</i>	<i>Date</i>	<i>Signature of Principal</i>	<i>Date</i>

<input type="checkbox"/>	Approved	<input type="checkbox"/>	Not approved
		<i>Signature of Superintendent/Designee</i>	
		<i>Date</i>	

SUBURBAN TOURS
THE STUDENT TRAVEL & TOUR SPECIALISTS

**DARIEN HIGH SCHOOL
BOSTON
OCTOBER 8 – 9, 2016
TWO DAYS/ONE NIGHTS**

Itinerary:

**October 8
Saturday**

- 7:00 a.m. Depart via charter motorcoach from Darien High School, 80 High School Lane, Darien, CT, for Boston
Note: Rest and independent lunch enroute
- Approximately 10:30 p.m. Anticipated time of arrival in Boston area. Proceed to Cambridge
- Arrival until 1:15 p.m. Informal sightseeing and independent lunch in Harvard Square (weather permitting) and/or Cambridge Galleria
- 1:15 p.m. Return to coach. Depart for Boston Duck Tour loading area at Museum of Science
- 1:30 p.m. Board Duck Tour
- 2:00 – 3:30 p.m. On Boston Duck Tour
- After tour Return to tour. Depart for Quincy Market. Informal sightseeing arrival on arrival
- 4:45 p.m. Meet as instructed at Hard Rock Café, 22-24 Clinton St., Boston 617-424-7625
- 5:00 – 6:30 p.m. Dinner at Hard Rock Café
- 7:00 – 9:30 p.m. Optional activity to be determined
- 9:30 p.m. Return to coach. Depart for hotel (Holiday Inn – Bunker Hill or Holiday Inn Express – Braintree)
- 10:00 p.m. Upon arrival, check into hotel

(Continued on page two)

www.suburbantours.com

1250 Mineral Spring Ave., North Providence, RI 02904
ph: 800.431.3004 · 401.723.6770 · fax: 401.723.0696 · e-mail: travel@suburbantours.com



SUBURBAN TOURS
THE STUDENT TRAVEL & TOUR SPECIALISTS

- 2 -

**October 9
Sunday**

- 7:00 – 8:00 a.m. Breakfast buffet at hotel
- 8:15 a.m. Hotel check out. At this time, chaperones are requested to check all student rooms and to collect all room keys and return them to the front desk. Load baggage on coaches.
- 8:45 a.m. Board coach. Depart for Boston Harbor Cruises
- 10:00 a.m. –
1:30 p.m. On Whale Watch Cruise
Note: Snack bar available on cruise for independent lunch
- 2:00 p.m. Proceed to New England Aquarium
- 2:15 – 4:30 p.m. At New England Aquarium
- 4:30 a.m. Board coach. Depart for home
Note: Rest and independent meal stops en route
- 8:00 – 9:00 p.m. Anticipated time of arrival in Darien area

Note: All times and features on itinerary subject to change based on local conditions and requirements of group.

Note: Suburban Travel & Tours is not responsible for any lost, damaged or stolen articles of a personal nature. It is the responsibility of each person to take care of his or her possessions. Please DO NOT leave cash or valuables in your room.

7.21.16

Arrive in Cambridge/lunch/Harvard Square (10:30 – 1:00)

Museum of Science (1:30 – 3:30)

Duck Tour (4:00 – 5:30)

HRC (6:00 – 7:15)

Hotel check in

Sunday: Whale watch (10:00 – 1:30)

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THE STUDENT TRAVEL & TOUR SPECIALISTS

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Depart for home – what time?

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SUBURBAN TOURS

The Student Tour & Travel Specialist

DARIEN HIGH SCHOOL EXCHANGE PROGRAM BOSTON OCTOBER 8 - 9, 2016 TWO DAYS/ONE NIGHT

Proposal Includes:

- Round trip transportation via deluxe charter mini-motorcoach from school
Note: Mini-coach capacity maximum is 31
- Bus driver's room and gratuity
- One (1) night's accommodations at first class hotel in metro Boston area based on four (4) to a room
- Hotel taxes and gratuity
- Full American breakfast including tax and gratuity
- One (1) complete dinner including tax and gratuity
- Boston Duck Tour
- Visit to Quincy Market and Faneuil Hall area
- Whale Watch on Boston Harbor Cruises
- Admission to New England Aquarium
- One complimentary chaperone per ten (10) paying participants based on double occupancy
- Printed itineraries and baggage tags for all participants
- Assistance of a Suburban Tours tour manager including gratuity

Holiday Inn - Bunker Hill:

RATE PER STUDENT:	\$418.00 Quad Occupancy	\$443.00 Triple Occupancy
RATE PER ADULT:	\$488.00 Double Occupancy	\$623.00 Single Occupancy

Holiday Inn Express - Braintree:

RATE PER STUDENT:	\$378.00 Quad Occupancy	\$395.00 Triple Occupancy
RATE PER ADULT:	\$425.00 Double Occupancy	\$515.00 Single Occupancy

Options:

- Evening motorcoach transfer: Approximately \$500.00 (flat)
- Substitute full size coach for mini-coach: Add \$36.00 per person
- Boston Pops Performance at Symphony Hall: Rates from \$35.15 per person (no complimentary)
- Performance of "Shear Madness": Add \$38.00 per person (no complimentary)
- Performance of "Blue Man Group": \$66.50 per person; obstructed view \$50.00 per person (no complimentary)
- "Jersey Boys" (Boston Opera House): Rates from \$60.00 per person (no complimentary)
- Joan Baez (Wang Theatre): Rates from \$65.00 per person (no complimentary)
- Two hour bowling party: \$25.00 per person (subject to availability)

Notes:

- All rates based on tariffs in effect July 21, 2016 and could vary by departure. Increases will be passed along on a dollar for dollar basis.
- Rate based on a minimum of twenty-five (25) paying participants per coach. Should number of paying participants fall below this level, transportation surcharge will apply.
- Rate based on current motorcoach pricing and subject to fuel surcharges if/as imposed by transportation carriers.

Memorandum

To: Daniel Brenner, Ph.D., Superintendent of Schools
From: Michael E. Feeney, Director of Finance and Operations
Date: August 23, 2016
RE: 2015-16 Budget (Year End Report)

Attached are the unaudited financial reports for fiscal year ending June 30, 2016:

- 1.) Estimated Year End Report ("A")
- 2.) Three Year Expenditure Statement ("B")
- 3.) Net Cost to the Town for Education Expenses ("C")
- 4.) State/Federal Grants ("D")
- 5.) Side by Side Comparison with FYE 2015 to 2016 ("E")

The auditing firm of Blum Shapiro has already begun the auditing process for both the Town and Board of Education.

MEF/kcb

**Darien Public Schools
Financial Report - As of June 30, 2016
Total Operating Budget**

EXPENSES Category	ADJUSTED APPROPRIATION AMOUNT	ESTIMATED EXPENDITURE 2015-16	UNEXPENDED AMOUNT	UNEXPENDED PERCENTAGE
Personnel	59,902,733	59,850,303	52,430	0.09%
Operating	15,012,121	15,881,836	(869,715)	-5.48%
Fixed	18,401,236	18,275,175	126,061	0.69%
Equipment	877,620	958,567	(80,947)	-8.44%
GRAND TOTAL EXPENSES	94,193,709	94,965,881	(772,172)	-0.81%

REVENUE

RC-1 Student Parking Fees	(10,000)	(10,000)	-	-
RC-11 Summer School Field Use	(35,000)	(35,000)	-	-
RC-12 Building Rental	(70,000)	(52,802)	(17,198)	32.57%
RC-12 Use of Fields	(100,000)	(97,445)	(2,555)	2.62%
RC-20 Revenue for IT Services	(195,983)	(190,785)	(5,198)	-
RC-23 Continuing Education	-	-	-	-
RC-23 Summer School	(587,000)	(577,712)	(9,288)	1.61%
RC-24 Excess Cost Grant	(1,800,000)	(2,724,654)	924,654	-33.94%
RC-25 Other Post Employment Ben.	(423,200)	(423,200)	-	0.00%
RC-26 Early Learning Program	(250,000)	(283,183)	33,183	-11.72%
GRAND TOTAL REVENUE	(3,471,183)	(4,394,780)	923,598	-21.02%

NET BUDGET (Appropriation)	90,722,526	90,571,101	151,425	0.17%
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Amount Appropriated \$ 90,722,526
 Amount Expended on June 30, 2016 \$ 90,571,101

Estimated Year End Balance (August 23, 2016) \$ 151,425

Darien Public Schools
3 Year Expenditure Statement
Total Operating Budget For FY 2013 to FY 2016

EXPENSES Category	EXPENDED 2013 - 2014	EXPENDED 2014-15	Unaudited		PERCENTAGE CHANGE
			EXPENDED 2015-16	DOLLAR CHANGE	
Personnel	56,047,487	57,787,071	59,850,303	2,063,232	3.57%
Operating	12,984,464	15,193,219	15,881,836	688,617	4.53%
Fixed	17,950,122	18,741,625	18,275,175	(466,450)	-2.49%
Equipment	732,265	924,195	958,567	34,372	3.72%
GRAND TOTAL EXPENSES	87,714,338	92,646,110	94,965,881	2,319,771	2.50%

REVENUE

RC-1 Student Parking Fees	(10,000)	(10,000)	(10,000)	-	0.00%
RC-11 Summer School Field Use	-	(35,000)	(35,000)	-	
RC-12 Building Rental	(114,741)	(83,202)	(52,802)	30,400	-36.54%
RC-12 Use of Fields	(103,143)	(111,169)	(97,445)	13,724	-12.35%
RC-20 Revenue for IT Services	(187,719)	(190,275)	(190,785)	(510)	0.27%
RC-23 Continuing Education	-	-	-	-	
RC-23 Summer School	(596,406)	(606,338)	(577,712)	28,626	-4.72%
RC-24 Excess Cost Grant	(2,506,963)	(2,839,907)	(2,724,654)	115,253	-4.06%
RC-24 ELP Tuition	(258,276)	(282,727)		282,727	-100.00%
RC-25 Other Post Employment Ben.	(242,534)	(397,720)	(423,200)	(25,480)	6.41%
RC-26 Early Learning Program ELP Tuition			(283,183)	(283,183)	100%
GRAND TOTAL REVENUE	(4,019,782)	(4,556,339)	(4,394,780)	161,559	-3.55%
NET BUDGET (Appropriation)	83,694,555	88,089,771	90,571,101	2,481,330	2.82%

Darien Public Schools
2015-16 Net Cost to the Town for Education

Revenue Received by the Town of Darien

The schedule below details revenue received by the Town of Darien from the state of Connecticut for educational functions. The Education Equalization Grant is based on enrollment and the expenditures during the prior year. This grant is considered a "Block Grant" whereby funds do not have to be applied directly to education but rather are taken into the Town's General Fund to offset the mill rate. The Board of Finance and the Town's Finance Officer set revenue estimates based on the most current State information.

	Estimated		
	Revenue	Actual	Over/(under)
Education Equalization Grant	\$ 1,616,006.00	\$ 1,372,149.00	\$ (243,857.00)
Special Education Prior Year Adjustment		\$ (45,673.00)	\$ (45,673.00)
	\$ 1,616,006.00	\$ 1,326,476.00	\$ (289,530.00)

Calculation of Net Cost to the Town for Education

Total 2015-16 Budget Expenditures	\$ 90,571,101
Less State Grant Revenue	\$ 1,326,476
Net Cost of Education	\$ 89,244,625

Special Education Comparison
FY 2016-17

Year	Total Expense	Revenue	Net Expense
2010-2011	\$ 16,664,945.00	\$ 2,980,479.00	\$ 13,684,466.00
2011-2012	\$ 18,471,917.00	\$ 2,772,515.00	\$ 15,699,402.00
2012-2013	\$ 18,945,113.00	\$ 2,392,621.00	\$ 16,552,492.00
2013-2014	\$ 20,350,107.00	\$ 2,765,239.00	\$ 17,584,868.00
2014-2015	\$ 23,920,571.00	\$ 3,122,634.00	\$ 20,797,937.00
2015-2016 (Estimated)	\$ 25,196,232.00	\$ 3,007,837.00	\$ 22,188,395.00
2016-2017 (Budgeted)	\$ 25,882,839.00	\$ 2,585,000.00	\$ 23,297,839.00

2015-16 State/Federal Approved Grants

Applications are made annually by local agencies for participation in legislated educational programs that authorize State and Federal funds for local education agencies through or under the supervision of the State. These are referred to as grants or contracts. Funds must be expended for the purposes itemized into the approved applications, and any deviations in the use of funds may be causes for termination of the contract or withholding of payments

Some grants allow for expenditures over a two year period, with amounts not expended in the first year automatically carried over to the second year.

Name of Grant	Amount of Grant	Expended	Balance
IDEA-Special Education	\$ 749,923.00	\$ 564,083.19	\$ 185,839.81
IDEA- Carryover	\$ 248,568.00	\$ 248,568.00	\$ -
IDEA - Preschool	\$ 20,451.00	\$ 20,451.00	\$ -
IDEA - Preschool Carryover	\$ 569.00	\$ 569.00	\$ -
Title I - Improving Basic Programs	\$ 370,919.00	\$ 218,461.03	\$ 152,457.97
Title II - Professional Development	\$ 53,592.00	\$ 53,592.00	\$ -
Title II - Carryover	\$ 11,251.00	\$ 11,251.00	\$ -
High Quality Schools & Common Core Impler	\$ 107,690.00	\$ 107,690.00	\$ -

Darien Public Schools
Year End Report 2015-16

Category	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	ADJ.	YEAR END	ADOPTED	ADOPT	2015-16	%
	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	ADJ.	BUDGET	2015-2016	2016-2017	STAFF	V.	INC.
Personnel	55,803,634	56,047,487	57,787,071	59,850,303	60,385,248	(482,515)	59,902,733	59,850,303	62,399,836	756.84	2,549,532	4.3%
Operating	10,344,551	12,984,463	15,193,219	15,881,836	13,195,721	1,786,400	15,012,121	15,881,836	15,772,567		(109,269)	-0.7%
Fixed	17,052,702	17,950,122	18,741,625	18,275,175	20,243,775	(1,812,599)	18,401,236	18,275,175	18,905,756		630,581	3.5%
Equipment	343,237	732,265	924,195	958,567	368,966	508,654	877,620	958,567	635,570		(322,997)	-33.7%
GRAND TOTAL EXPENSES	83,544,124	87,714,337	92,646,111	94,965,881	94,193,709	0	94,193,709	94,965,881	97,713,729	756.84	2,747,847	2.9%
REVENUE	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	ADJ.	YEAR END	ADOPTED	ADOPT	2015-16	%
RC-1 Student Parking Fees	(100,000)	(10,000)	(10,000)	(10,000)	(10,000)	-	(10,000)	(10,000)	(10,000)		-	0.0%
RC-11 Summer School Field Use	(35,000)	-	(35,000)	(35,000)	(35,000)	-	(35,000)	(35,000)	(35,000)		-	0.0%
RC-12 Building Rental	(92,280)	(114,741)	(83,202)	(82,802)	(70,000)	-	(70,000)	(82,802)	(70,000)		(17,198)	32.6%
RC-12 Use of Fields	(116,143)	(103,143)	(111,160)	(97,445)	(100,000)	-	(100,000)	(97,445)	(110,000)		(12,555)	12.9%
RC-20 Revenue for IT Services	(179,959)	(187,719)	(190,275)	(190,785)	(195,983)	-	(195,983)	(190,785)	(196,413)		(5,628)	2.9%
RC-23 Continuing Education	(500)	-	-	-	-	-	-	-	-		-	-
RC-23 Summer School	(633,290)	(596,406)	(606,338)	(577,712)	(587,000)	-	(587,000)	(577,712)	(587,000)		(9,288)	1.6%
RC-24 Excess Cost Grant*	(2,188,817)	(2,506,963)	(2,839,907)	(2,724,654)	(1,800,000)	-	(1,800,000)	(2,724,654)	(2,308,000)		424,654	-15.0%
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)	(423,200)	(272,500)		150,700	-35.6%
RC-26 Early Learning Program	-	-	-	(281,183)	(250,000)	-	(250,000)	(281,183)	(285,000)		(1,818)	0.6%
GRAND TOTAL REVENUE	(3,764,577)	(4,019,782)	(4,556,339)	(4,394,780)	(3,471,183)	-	(3,471,183)	(4,394,780)	(3,465,913)	-	528,867	-12.0%
NET BUDGET (Appropriation)	79,779,547	83,694,555	88,089,772	90,571,101	90,722,526	0	90,722,526	90,571,101	93,847,816	756.84	3,276,715	3.6%



Final
Darien Public Schools
Year End Budget 2015-16
(Unaudited)

ACCT #	RC - I DARIEN HIGH SCHOOL	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRFRS ADJ.	ADJ. BUDGET	ESTIM. YEAR END 2015-2016	BOE ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V. 2016 - 2017	% INC.
1	11013 BURSAR/ADMINISTRATIVE ASSIST	95,182	98,795	95,156	95,175	4,385	99,560	98,213	100,896	1.50	2,683	2.7%
2	21101 PRINCIPAL	175,000	184,000	187,089	190,831	-	190,831	190,831	194,648	1.00	3,817	2.0%
3	21102 ASSISTANT PRINCIPAL	439,533	438,453	479,750	497,640	-	497,640	497,640	507,594	3.00	9,954	2.0%
4	21203 DIRECTOR OF GUIDANCE	131,774	134,080	134,080	136,762	-	136,762	136,687	139,497	1.00	2,810	2.1%
5	21220 CURRICULUM SUPERVISION	179,017	158,081	160,572	178,793	(24,980)	153,813	153,813	356,963	3.14	203,151	132.1%
6	11010 ALP TEACHERS	-	-	-	-	-	-	-	-	-	-	-
7	11012 ART TEACHERS	465,826	475,322	491,572	507,312	(53,626)	453,686	453,686	496,100	5.50	42,414	9.3%
8	11014 BUSINESS TEACHERS	45,854	33,222	67,040	69,904	-	69,904	69,904	72,780	1.00	2,876	4.1%
9	11016 COMPUTER TEACHERS	128,207	84,473	41,222	41,716	-	41,716	41,671	41,934	0.40	263	0.6%
10	11018 ENGLISH TEACHERS	1,322,622	1,355,714	1,349,708	1,435,936	26,889	1,462,826	1,462,826	1,554,612	19.99	91,787	6.3%
11	11024 FOR. LANG. TEACHERS	1,225,650	1,116,905	1,149,117	1,209,909	(149,551)	1,060,358	1,060,358	1,146,180	12.31	85,822	8.1%
12	11030 MATH TEACHERS	1,182,511	1,055,519	1,024,755	1,076,479	5,073	1,081,552	1,081,585	1,145,117	15.61	63,531	5.9%
13	11032 MUSIC TEACHERS	189,739	194,216	201,695	209,417	1,100	210,517	210,517	218,493	2.50	7,977	3.8%
14	11034 PHYSICAL ED. TEACHERS	511,002	472,272	498,859	511,285	15,157	526,442	526,442	537,485	6.00	11,043	2.1%
15	11036 READING TEACHERS	127,688	141,372	153,234	148,325	(44,739)	103,586	103,586	104,125	1.00	539	0.5%
16	11038 SCIENCE TEACHERS	1,432,371	1,306,335	1,605,165	1,628,760	28,465	1,657,224	1,657,224	1,685,781	17.84	28,557	1.7%
17	11042 SOCIAL STUDIES TEACHERS	1,334,208	1,409,283	1,384,973	1,494,513	(100,979)	1,393,534	1,393,534	1,435,037	17.40	41,503	3.0%
18	11044 TECH ED. TEACHERS	239,315	188,540	230,778	238,259	(15,708)	222,551	222,551	206,893	2.51	(15,657)	-7.0%
19	11064 WORK STUDIES TEACHERS	20,178	10,151	-	-	-	-	-	-	-	-	-
20	21306 TEACHERS OF THE GIFTED	-	-	-	-	-	43,670	43,670	44,375	0.45	705	1.6%
21	21302 SUBSTITUTE TEACHERS	53,556	74,785	70,485	72,237	(4,640)	67,597	68,795	78,317	8.00	9,522	13.8%
22	21317 STUDENT INTERNS	27,654	29,141	29,049	30,000	1,070	31,020	31,020	31,020	-	-	0.0%
23	21401 LIBRARIANS	122,924	123,614	130,780	135,072	11,580	146,653	146,653	158,501	1.80	11,848	8.1%
24	21402 GUIDANCE	546,245	545,112	524,278	536,164	19,905	556,069	556,069	568,037	7.00	11,968	2.2%
25	21405 ESL INSTRUCTION	3,152	-	-	-	-	-	-	-	-	-	-
26	21501 PRINCIPAL/DIRECTOR SECRETARY	230,440	239,844	246,061	251,678	(15,000)	236,678	236,678	259,181	5.00	22,504	9.5%
27	21502 GUIDANCE SECRETARIES	101,767	106,087	96,155	112,481	(1,656)	110,826	110,826	116,814	2.00	5,988	5.4%
28	21503 LIBRARY SECRETARY	382	259	259	-	-	-	-	-	-	-	-
29	21603 TEACHER AIDES	174,637	201,942	279,103	246,975	38,316	285,291	285,291	296,740	8.00	11,449	4.0%
30	21604 LIBRARY MEDIA ASSISTANTS	86,140	88,664	76,899	93,972	(518)	93,454	92,841	97,853	2.00	5,014	5.4%
31	61001 CUSTODIANS	470,727	461,985	464,944	479,086	14,553	493,639	505,994	494,398	7.00	(11,596)	-2.3%
32	10.003 CLUBS AND COUNCILS	136,152	141,915	149,247	146,235	38,373	184,608	189,668	197,844	-	8,176	4.3%
33	TOTAL PERSONNEL	11,199,453	11,071,819	11,323,107	11,774,917	(206,581)	11,612,006	11,628,373	12,287,217	144.95	658,845	5.7%

Revised

	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V. 2016 - 2017	% INC.
34 OPERATING											
35	60,413	44,608	40,501	50,885	-	50,885	50,678	37,281		(13,397)	-26.4%
36	28,532	11,209	10,091	12,000	-	12,000	12,000	10,850		(1,150)	-9.6%
37	571	835	588	500	-	500	158	500		342	216.1%
38	1,270	1,419	1,018	1,300	-	1,300	1,300	1,350		50	3.8%
39	3,383	2,802	2,779	3,500	-	3,500	2,940	3,450		510	17.3%
40	5,959	5,919	6,300	6,300	-	6,300	3,942	5,870		1,929	48.9%
41	23,777	29,648	31,454	33,250	(1,706)	31,544	30,227	32,250		2,023	6.7%
42	26,539	21,791	21,176	24,000	-	17,000	15,423	17,000		1,577	10.2%
43	19,818	21,905	21,691	22,000	-	22,000	21,899	22,000		101	0.5%
44	5,031	46	-	350	-	350	173	350		177	102.0%
45	5,761	6,900	6,127	6,700	-	6,700	6,574	6,700		126	1.9%
46	21,937	22,990	23,914	23,300	222	23,522	22,497	23,850		1,353	6.0%
47	4,600	2,829	1,474	2,600	-	2,600	2,574	2,600		26	1.0%
48	15,337	5,865	13,151	13,200	11,145	24,345	24,645	13,200		(11,445)	-46.4%
49	12,448	11,000	10,705	12,000	-	12,000	11,850	12,000		150	1.3%
50	29,335	22,737	22,500	22,500	-	22,500	-	-		-	-
51	6,450	1,461	-	5,000	(5,000)	-	-	-		-	-
52	12,992	9,794	12,786	12,195	-	12,195	11,940	14,160		2,220	18.6%
53	15,665	15,156	12,072	19,800	-	19,800	-	-		-	-
54	30,491	31,919	23,938	36,050	-	36,050	23,246	31,000		5,754	22.8%
55	8,278	8,455	20,378	8,500	21	8,521	8,521	8,500		(21)	-0.3%
56	17,214	18,792	21,853	16,000	-	16,000	-	-		-	-
57	599	745	880	1,200	-	1,200	-	1,200		1,200	100.0%
58	1,646	163	5,957	2,250	-	2,250	1,947	2,250		303	15.6%
59	70,989	66,352	70,367	70,625	-	70,625	-	-		-	-
60	23,562	17,944	19,492	15,500	-	15,500	14,363	15,500		1,137	7.9%
61	454,617	382,895	401,190	421,595	4,682	290,262	268,899	261,861		(7,038)	-2.6%
62											
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70	(444)	-	26,901	10,152	-	10,152	9,908	10,152		252	2.5%
71	-	-	-	-	-	-	-	-		-	-
72	-	2,746	2,798	-	-	-	-	2,450		2,450	100.0%
73	-	-	-	-	-	-	-	-		-	-
74	-	2,750	-	-	-	-	-	-		-	-
75	(444)	5,496	29,699	10,152	-	10,152	9,908	12,602		2,702	27.3%
76											
77											
78	11,653,626	11,460,211	11,753,996	12,206,574	(201,898)	11,912,420	11,907,172	12,561,680	144,95	654,509	5.5%
79											
80											
81											
82	(100,000)	(10,000)	(10,000)	(10,000)	-	(10,000)	(10,000)	(10,000)		-	0.0%
83	11,553,626	11,450,211	11,743,996	12,196,574	(201,898)	11,992,420	11,897,172	12,551,680	144,95	654,509	5.5%
84											

	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRFRS ADI.	ADI. BUDGET	YEAR END 2015-2016	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V. 2016 - 2017	% INC.
RC - 3 MIDDLESEX MIDDLE SCHOOL											
21101 PRINCIPAL	171,877	174,885	174,885	178,383	-	178,383	178,383	181,951	1.00	3,568	2.0%
21102 ASSISTANT PRINCIPAL	299,850	298,992	300,908	289,723	-	289,723	289,723	303,296	2.00	13,572	4.7%
21220 CURRICULUM SUPERVISION	110,293	107,132	111,024	108,598	8,550	117,148	117,148	98,733	0.49	(18,415)	-15.7%
310312 ART TEACHERS	321,353	267,331	275,268	281,718	(59,181)	222,537	222,536	228,496	3.00	5,960	2.7%
310316 COMPUTER TEACHERS	245,972	251,108	238,642	267,466	(26,176)	241,290	241,290	277,191	3.00	35,901	14.9%
310320 ENGLISH TEACHERS	1,378,035	1,305,703	1,387,025	1,516,338	(48,456)	1,467,882	1,467,659	1,527,889	17.50	60,230	4.1%
310322 HEALTHY LIVING	143,761	146,486	103,528	106,764	-	106,764	106,764	111,974	2.00	5,210	4.9%
310324 FOR LANG. TEACHERS	891,381	848,544	830,007	870,061	(89,514)	780,547	780,547	847,553	11.70	66,986	8.6%
310330 MATH TEACHERS	1,130,803	1,190,164	1,192,121	1,273,888	43,374	1,317,262	1,317,262	1,338,175	14.75	40,912	3.1%
310332 MUSIC TEACHERS	566,893	580,001	601,010	610,893	9,707	620,600	619,725	632,311	6.90	12,586	2.0%
310334 PHYSICAL EDUCATION TEACHERS	427,006	446,196	494,561	461,376	10,312	471,688	470,856	475,692	6.23	4,836	1.0%
310338 SCIENCE TEACHERS	1,040,134	1,029,481	955,468	998,906	(77,293)	921,613	921,613	1,010,930	13.00	89,317	9.7%
310342 SOCIAL STUDIES TEACHERS	994,989	956,189	1,008,253	1,067,703	(11,697)	1,056,006	1,055,568	1,095,576	13.00	40,008	3.8%
21306 TECH ED. TEACHERS	196,472	145,440	207,840	210,334	-	210,334	210,334	211,478	2.00	1,094	0.5%
21302 TEACHERS OF THE GIFTED	-	-	-	-	-	127,632	127,632	130,636	1.40	3,005	2.4%
21302 SUBSTITUTE TEACHERS	62,398	62,190	47,313	73,416	9,555	82,970	70,148	52,570	-	(17,578)	-25.1%
21317 STUDENT INTERNS	27,654	29,141	29,548	30,000	(466)	29,535	29,535	31,020	-	1,486	5.0%
21301 LANG. ARTS	-	-	-	-	-	-	-	-	-	-	-
21401 LIBRARIANS	175,513	179,112	184,480	188,085	-	188,085	188,085	191,550	2.00	3,465	1.8%
21402 GUIDANCE	342,096	345,695	329,143	369,176	6,538	375,734	370,378	396,756	5.00	26,378	7.1%
21501 PRINCIPAL/DIRECTOR SECRETARY	147,933	152,213	148,373	161,413	403	161,816	160,043	166,257	3.00	6,214	3.9%
21502 GUIDANCE SECRETARIES	60,780	62,303	64,362	66,261	-	66,261	66,261	68,259	1.00	1,998	3.0%
21503 LIBRARY SECRETARY	41,532	44,132	45,429	46,769	-	46,769	46,768	48,179	1.00	1,411	3.0%
21603 TEACHER AIDES	108,562	133,577	130,584	138,555	(13,182)	125,373	125,374	144,867	4.00	19,493	15.5%
21604 LIBRARY MEDIA ASSISTANTS	42,636	43,847	45,144	46,476	8	46,484	46,484	48,009	1.00	1,525	3.3%
61001 CUSTODIANS	489,228	460,504	455,705	459,244	15,469	474,713	486,361	478,404	7.00	(7,957)	-1.6%
101003 CLUBS AND COUNCILS	87,177	77,848	88,106	97,152	-	97,152	94,742	102,988	-	8,246	8.7%
TOTAL PERSONNEL	9,498,348	9,338,413	9,468,727	9,918,698	(222,028)	9,824,302	9,811,220	10,220,670	121.97	409,450	4.2%

Residual

	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V. 2016 - 2017	% INC.
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		ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V. 2016 - 2017	% INC.
159	RC - 5 HINDLEY ELEMENTARY SCHOOL											
160	21101 PRINCIPAL	166,332	169,242	169,242	172,627	-	172,627	172,627	176,980	1.00	3,453	2.0%
161	21102 ASSISTANT PRINCIPAL	115,760	118,406	118,563	120,142	(16,173)	103,969	103,969	116,418	1.00	12,449	12.0%
162	21220 CURRICULUM SUPERVISION	16,161	15,616	16,579	17,454	-	16,579	16,731	16,983	1.00	252	1.5%
163	510597 KINDERGARTEN	314,112	319,630	402,234	413,546	(71,846)	341,700	341,700	331,376	4.00	9,676	2.8%
164	510501 GRADE 1 TEACHERS	276,985	297,596	359,980	307,503	14,392	321,695	321,695	266,974	3.00	(54,721)	-17.0%
165	510502 GRADE 2 TEACHERS	355,877	283,365	281,542	302,979	(1,418)	301,561	301,561	311,381	4.00	9,820	3.3%
166	510503 GRADE 3 TEACHERS	269,227	273,006	284,794	293,975	-	293,975	293,975	306,134	4.00	12,159	4.1%
167	510504 GRADE 4 TEACHERS	222,526	327,605	252,810	263,409	-	263,409	263,409	274,409	4.00	11,000	4.2%
168	510505 GRADE 5 TEACHERS	51,269	276,580	374,400	321,989	(74,841)	247,148	247,148	299,388	4.00	52,240	21.1%
169	510524 FOREIGN LANGUAGE TEACHER	137,066	52,866	55,248	58,282	-	58,282	58,282	60,611	1.00	2,329	4.0%
170	510534 PHYSICALLY EDUCATED TEACHERS	26,132	142,808	94,179	98,949	3,462	102,411	102,411	101,142	1.40	(1,269)	-1.2%
171	21302 TEACHERS OF THE GIFTED	-	22,005	19,215	25,942	(3,314)	22,628	22,628	10,142	1.40	(1,269)	-1.2%
172	21313 MUSIC TEACHERS	-	-	-	-	-	-	-	33,035	0.40	6,285	23.8%
173	21314 ART TEACHERS	-	-	-	-	-	-	-	183,317	2.30	5,532	3.1%
174	21317 STUDENT INTERNS	27,654	27,063	29,250	30,000	(8,406)	21,595	21,595	104,125	1.00	9,426	43.6%
175	21401 LIBRARIANS	97,904	100,106	103,586	103,586	-	103,586	103,586	104,125	1.00	539	0.5%
176	21501 PRINCIPAL/DIRECTOR SECRETARY	46,192	49,904	51,301	50,369	4,477	54,846	54,846	57,288	1.00	2,442	4.5%
177	21603 TEACHER AIDES	217,153	296,462	287,607	280,871	-	280,871	268,725	254,588	7.00	(14,137)	-5.3%
178	61001 CUSTODIANS	194,617	197,969	201,854	198,765	5,514	204,279	208,682	204,694	3.00	(3,988)	-1.9%
179	61003 CLUBS AND COUNCILS	8,421	8,072	5,050	5,341	-	5,341	5,341	5,601	3.00	260	4.9%
180	TOTAL PERSONNEL	2,835,050	2,978,302	3,106,205	3,065,528	(148,152)	3,227,496	3,231,854	3,282,039	43.10	50,185	1.6%
181												
182												
183												
184												
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186												
187												
188	OPERATING											
189	22002 TEXTBOOKS-REPLACEMENTS	4,753	4,317	3,759	8,850	-	8,850	8,282	5,500	-	(3,350)	-33.6%
190	22003 TEXTBOOKS-CONSUMABLES	32,773	36,396	32,913	22,871	-	22,871	22,592	21,885	-	(986)	-3.1%
191	23002 CLASSROOM REFERENCE	423	1,472	899	4,100	-	4,100	2,312	2,100	-	(2,000)	-9.2%
192	23003 PERIODICALS	-	-	-	3,204	-	3,204	2,635	2,204	-	(1,000)	-16.3%
193	23010 AUDIO VISUAL CONSUMABLES	-	-	-	-	-	-	-	-	-	-	-
194	24009 SCIENCE TEACHING SUPPLIES	6,445	7,568	6,706	7,375	-	7,375	4,703	7,000	-	(375)	48.9%
195	24011 GENERAL TEACHING SUPPLIES	26,656	29,124	28,631	26,600	-	19,295	19,159	19,295	-	-	0.7%
196	25001 MISC. OFFICE SUPPLIES	412	494	947	1,600	-	1,600	1,532	1,600	-	-	4.5%
197	25002 PROFESSIONAL LIBRARY PURCHASE	-	-	-	350	-	350	93	350	-	-	275.3%
198	25026 DUES AND MEMBERSHIPS	582	398	718	2,940	-	2,940	1,702	2,470	(470)	(470)	100.0%
199	35000 POLICE AND FIRE SERVICES	1,503	-	213	400	-	400	-	400	-	-	46.3%
200	72035 DUPLICATORS AND COPIERS	28,717	18,071	1,565	1,339	-	1,339	915	1,339	-	-	-
201	72044 REPAIRS AND SERVICE CONTRACT	-	-	25,473	25,098	-	25,098	-	-	-	-	-
202	TOTAL OPERATING	102,359	97,931	101,873	104,726	-	72,523	63,925	64,143	-	(8,180)	0.3%
203												
204												
205												
206	EQUIPMENT											
207	75020 REP. CLASSROOM FURNITURE	-	22,339	2,904	1,000	360	1,360	3,489	1,000	-	(360)	-71.3%
208												
209												
210	TOTAL HINDLEY ELEMENTARY SCH.	2,937,409	3,098,571	3,210,933	3,171,254	(147,792)	3,301,180	3,299,268	3,347,182	43.10	41,645	1.5%

RC - 7 HOLMES ELEMENTARY SCHOOL

	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V. 2016 - 2017	% INC.
21101	165,012	169,242	169,242	172,627	-	172,627	172,627	176,080	1.00	3,453	2.0%
21102	115,760	118,416	84,937	108,128	-	108,128	108,128	116,418	1.00	8,290	7.7%
21120	15,462	15,145	16,484	17,213	-	17,213	17,213	17,718	1.00	505	4.4%
710797	307,294	406,887	331,113	10,377	10,377	341,490	341,490	360,247	4.00	18,757	5.5%
710701	236,967	231,788	237,194	255,409	(6,395)	249,014	249,014	259,123	4.00	10,109	4.1%
710702	216,215	287,704	263,833	278,149	-	278,149	278,149	291,939	4.00	13,810	5.0%
710703	308,507	241,736	250,604	256,954	70,406	327,360	327,360	336,767	4.00	9,407	2.9%
710704	215,887	281,983	190,244	197,902	3,107	201,009	200,569	209,744	4.00	78,735	39.5%
710705	204,495	208,760	205,544	212,407	67,228	280,132	280,132	290,328	3.00	20,696	10.3%
710724	76,223	75,952	36,709	67,228	(15,464)	51,764	51,764	53,382	1.00	1,618	3.1%
710734	68,282	74,243	80,619	88,296	-	88,296	88,296	86,661	1.30	(1,635)	-1.9%
21306	25,695	24,885	21,403	26,416	(7,309)	19,107	19,107	23,781	0.30	4,674	24.5%
21313	-	-	-	-	-	30,430	30,430	30,838	0.30	408	1.3%
21314	-	-	-	-	-	187,755	187,755	193,849	2.26	6,094	3.2%
21317	-	-	-	-	-	71,846	71,846	67,469	0.90	(4,377)	-6.1%
21401	27,852	27,755	22,320	30,000	(651)	29,350	29,350	31,020	1.671	1,671	5.7%
21501	62,343	63,590	66,828	68,941	-	68,941	68,941	71,846	1.00	2,905	4.2%
21603	47,171	49,873	52,366	56,369	5,235	55,622	55,622	57,404	1.00	1,783	3.2%
61001	188,034	227,975	239,977	242,379	(5,681)	236,898	236,898	218,679	6.00	(18,219)	-7.7%
101003	194,421	198,273	199,680	196,581	4,565	201,146	206,660	202,386	3.00	1,240	-2.1%
	12,105	6,378	4,124	4,616	582	5,198	5,198	5,132		(60)	-1.3%
TOTAL PERSONNEL	2,487,725	2,710,585	2,523,343	2,604,928	46,516	2,914,474	2,916,307	3,101,331	41.76	159,857	5.3%

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OPERATING

	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V. 2016 - 2017	% INC.
22002	3,084	3,352	2,794	3,455	-	3,455	3,099	4,090		791	24.6%
22003	26,378	27,469	28,213	22,745	-	22,745	22,637	21,877		(760)	-3.4%
23002	959	853	1,046	1,079	-	1,079	771	545		(226)	-29.3%
23003	312	255	313	3,927	-	3,927	1,735	3,837		2,102	121.2%
23010	4,917	304	260	-	-	-	-	-		-	-
24009	4,917	5,650	5,989	7,617	76	7,692	7,642	7,729		87	1.1%
24011	20,686	22,863	23,098	25,386	1,214	19,458	19,410	18,245		(1,165)	-6.0%
25001	937	832	2,214	1,372	121	1,493	1,493	1,848		355	23.8%
25003	500	439	488	401	-	401	124	548		424	341.7%
25030	1,484	1,394	1,657	1,625	231	1,856	1,856	1,755		(101)	-5.5%
25036	1,687	-	-	-	-	-	-	-		-	-
25026	179	180	180	402	-	402	335	100		(235)	-70.1%
25000	7,391	6,640	6,534	8,240	-	8,240	3,506	8,240		4,734	135.0%
72035	26,378	23,023	26,313	25,097	-	25,097	-	-		-	-
72044	-	-	-	-	-	-	-	-		-	-
TOTAL OPERATING	95,227	93,275	99,019	101,345	1,642	96,749	62,720	68,724	-	6,004	9.6%
EQUIPMENT	-	-	-	-	-	-	-	-		-	-
REPLACEMENT CLASSROOM FURN.	3,400	15,054	6,483	1,000	-	1,000	949	1,000		-	-
TOTAL HOLMES SCHOOL	2,586,352	2,818,913	2,628,845	2,707,273	48,158	3,013,223	3,009,976	3,171,055	41.76	3,247	5.4%

Restated
Restated

RC - 8 OX RIDGE ELEMENTARY SCHOOL

	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V. 2016 - 2017	% INC.
21101	149,699	160,780	160,780	172,627	-	172,627	172,580	176,080	1.00	3,500	2.0%
21102	115,160	117,286	99,974	108,128	-	108,128	108,128	116,418	1.00	8,290	7.7%
21220	16,394	16,086	15,736	16,270	943	17,213	17,213	17,473	1.00	260	1.5%
810897	279,828	246,740	230,255	304,708	(9,467)	295,241	295,241	323,901	4.00	28,660	9.7%
810801	216,089	217,914	292,734	236,893	(4,032)	232,861	232,861	313,853	4.00	80,992	34.8%
810802	293,862	253,448	325,984	334,658	(9,301)	325,357	321,217	275,257	3.00	(45,960)	-14.3%
810803	294,028	253,400	247,738	189,375	67,774	257,149	257,149	268,675	4.00	11,526	4.5%
810804	259,700	218,256	202,876	210,951	36,999	247,650	247,650	238,026	4.00	(9,624)	-3.9%
810805	307,311	312,938	323,092	265,210	9,492	274,702	274,702	282,168	3.00	7,466	2.7%
810824	76,019	80,987	83,333	87,137	(633)	86,502	90,642	104,833	1.00	14,191	15.7%
810834	137,962	137,881	139,455	142,969	-	142,969	142,969	126,532	1.20	(16,437)	-11.5%
21302	25,279	19,256	15,075	25,280	(12,508)	12,772	12,772	16,750	1.20	3,978	31.2%
21313	-	-	-	-	-	38,296	28,296	44,895	0.50	16,599	58.7%
21314	-	-	-	-	-	200,520	200,520	224,985	2.30	(24,465)	-12.2%
21317	27,852	30,000	29,898	30,000	-	87,137	87,137	83,309	0.90	(3,828)	-4.4%
21401	100,890	103,160	105,482	106,748	-	106,748	106,748	107,303	1.00	555	0.5%
21581	48,033	51,607	52,190	56,878	(1,137)	55,741	55,741	57,536	1.00	1,795	3.2%
21603	235,628	242,666	248,125	241,324	(2,737)	238,588	238,588	217,656	5.50	(20,932)	-8.8%
61001	195,561	197,485	201,371	198,390	2,832	201,222	206,878	204,236	3.00	(2,642)	-1.3%
101003	9,620	9,269	7,436	7,042	321	7,363	7,363	5,420	-	(1,943)	-26.4%
TOTAL PERSONNEL	2,789,553	2,669,661	2,781,534	2,734,588	78,244	3,138,785	3,133,513	3,256,326	40.40	122,813	3.9%

	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V. 2016 - 2017	% INC.
22002	2,844	3,360	2,865	4,575	(1,820)	2,755	2,473	4,575	-	2,102	85.0%
22003	26,153	28,460	27,192	25,913	-	25,913	25,567	25,417	-	(149)	-0.6%
23002	979	886	603	975	-	975	902	975	-	73	8.1%
23003	144	-	-	2,660	-	2,660	2,176	2,658	-	482	22.2%
23010	-	-	468	-	-	-	-	-	-	-	-
24009	4,919	6,008	5,459	3,101	850	3,951	3,711	3,098	-	(613)	-16.5%
24011	21,907	24,020	23,096	22,548	970	16,903	16,809	15,933	-	(877)	-5.2%
25001	859	644	679	1,000	-	1,000	955	1,000	-	45	4.7%
25003	500	370	36	-	-	-	-	500	-	500	100.0%
25026	834	835	1,546	2,990	-	2,990	2,394	1,690	-	(704)	-29.4%
25026	274	49	54	100	-	100	59	400	-	341	578.0%
35000	1,110	495	539	824	-	824	530	824	-	294	55.5%
72035	25,618	29,004	25,489	25,224	-	25,224	-	-	-	-	-
72044	-	-	-	-	-	-	-	-	-	-	-
REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING	86,142	94,130	88,025	89,909	-	58,070	55,574	57,070	-	1,496	2.7%

	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V. 2016 - 2017	% INC.
73001	-	-	-	-	-	-	-	-	-	-	-
73020	-	6,929	44,399	1,000	-	1,000	877	-	-	-	-
REPL. CLASSROOM FURNITURE	-	6,929	44,399	1,000	-	1,000	877	-	-	-	-
73020	-	6,929	44,399	1,000	-	1,000	877	-	-	-	-
REPL. CLASSROOM FURNITURE	-	6,929	44,399	1,000	-	1,000	877	-	-	-	-
TOTAL OX RIDGE SCHOOL	2,875,695	2,770,730	2,913,958	2,825,497	78,244	3,197,855	3,189,965	3,314,396	40.40	124,431	3.9%

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RC - 9 ROYLE ELEMENTARY SCHOOL

	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V. 2016 - 2017	% INC.
21101	166,332	175,751	147,819	172,627	(96,193)	76,434	76,434	176,080	1.00	99,646	130.4%
21102	104,184	114,597	118,498	120,142	-	120,142	120,076	122,545	1.00	2,469	2.1%
21220	16,394	16,322	16,721	16,959	495	17,454	17,454	17,473	1.00	19	0.1%
910977	292,706	301,467	233,038	255,083	(8,898)	246,185	246,185	190,383	3.00	(55,802)	-22.7%
910901	273,223	278,534	261,930	200,689	37,023	237,712	237,712	314,076	4.00	76,364	32.1%
910902	195,830	190,413	186,162	193,429	46,537	239,966	239,966	249,239	3.00	9,273	3.9%
910903	231,017	219,800	227,228	233,714	3,504	237,218	237,218	242,645	3.00	5,427	2.3%
910904	205,094	214,232	222,472	231,192	(24,527)	206,665	206,665	215,733	3.00	9,068	4.4%
910905	288,430	244,012	224,709	260,108	(36)	260,072	260,072	266,361	3.00	6,289	2.4%
910934	80,137	52,866	55,248	58,282	(6,273)	50,009	50,009	52,525	1.00	2,516	5.0%
21302	21,240	90,310	98,580	102,715	-	102,715	102,715	97,914	1.30	(4,800)	-4.7%
21306	-	-	29,897	20,925	(3,826)	17,100	17,100	33,219	0.50	16,120	94.3%
21313	-	-	-	-	-	51,780	57,780	52,298	0.50	(5,482)	-9.5%
21314	-	-	-	-	-	165,804	165,804	187,337	2.18	21,533	13.0%
21317	21,456	28,281	21,726	30,000	(7,526)	22,475	22,475	99,807	0.90	(976)	-1.0%
21401	54,057	55,248	58,024	60,611	-	60,611	60,611	63,458	1.00	2,847	4.7%
21501	47,967	54,482	52,964	53,654	2,952	56,606	56,606	57,536	1.00	930	1.6%
21603	188,810	212,101	219,013	224,105	672	224,777	224,777	199,346	5.50	(25,431)	-11.3%
61001	196,384	195,137	188,601	194,730	-	194,730	200,389	201,824	3.00	1,433	0.7%
101003	8,309	7,350	6,096	6,208	430	5,830	5,830	8,389	3.00	2,549	43.7%
TOTAL PERSONNEL	2,448,504	2,476,672	2,368,726	2,435,173	(57,666)	2,695,873	2,706,668	2,879,208	37.38	172,540	6.4%

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	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V. 2016 - 2017	% INC.
22002	2,929	2,788	1,966	3,920	1,800	5,720	5,395	3,200	-	(2,195)	-40.7%
22003	24,108	26,867	24,623	23,935	(325)	23,610	23,023	23,237	-	214	0.9%
23002	-	599	617	400	-	400	-	-	-	-	-
23003	37	195	-	2,405	34	2,439	2,439	2,428	-	(12)	-0.5%
23010	-	302	-	345	-	345	-	-	-	-	-
24009	4,684	4,319	5,855	5,245	(1,400)	3,845	3,309	5,300	-	1,931	57.3%
24011	20,489	21,126	22,010	19,250	-	14,100	14,033	14,100	-	67	0.5%
25001	856	1,531	845	1,000	-	1,000	701	1,000	-	299	42.6%
25002	-	195	-	500	-	500	195	500	-	305	156.9%
25003	300	700	-	1,495	(1,075)	420	380	1,495	-	1,115	293.4%
25026	236	286	341	400	(400)	-	-	400	-	400	100.0%
35000	829	409	385	927	-	927	385	927	-	542	140.8%
72035	27,473	27,170	24,945	24,213	-	24,213	-	-	-	-	0.0%
TOTAL OPERATING	82,011	86,487	81,587	84,035	(1,366)	83,006	49,920	52,586	-	2,666	5.3%

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	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V. 2016 - 2017	% INC.
EQUIPMENT	-	-	50,834	1,000	-	2,400	2,156	1,000	-	(1,156)	-53.6%
73020	2,612	33,886	50,834	1,000	1,400	2,400	2,156	1,000	-	(1,156)	-53.6%
TOTAL ROYLE SCHOOL	2,533,127	2,597,045	2,501,147	2,520,208	(57,632)	2,751,580	2,758,744	2,932,795	37.38	174,051	6.4%

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RC - 11 PHYSICAL EDUCATION

	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	BUDGET 2015-2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016-2017	ADOPT STAFF	2015-16 V. 2016-2017	% INC.
21201 DIRECTOR	159,060	149,286	138,606	165,080	-	165,080	165,080	168,382	1.00	3,302	2.0%
21501 PRINCIPAL/DIRECTOR SECRETARY	59,084	61,619	64,088	65,979	8	65,987	65,987	68,102	1.00	2,115	3.2%
21220 CURRICULUM SUPERVISION	34,341	34,436	48,224	38,340	-	38,340	38,340	47,778	0.40	9,438	24.6%
41006 ATHLETIC TRAINING SERVICES	33,321	57,365	45,333	58,000	2,100	60,100	60,100	60,000	1.00	(100)	-0.2%
61004 YMCA FACILITIES-CUSTODIAL	8,500	494,159	5,920	15,300	-	15,300	15,300	26,500	-	(11,200)	-29.9%
101001 WEIGHT ROOM DARIEN HS	478,774	42,026	498,591	542,622	-	542,622	520,933	554,245	38	31,312	6.4%
101002 INTERSCHOLASTICS DARIEN HS	42,018	5,771	42,047	42,050	-	42,050	41,550	42,050	500	500	1.2%
101003 SPORTS PROGRAMS-MIDDLESEX	8,283	2,950	10,329	10,329	-	10,329	7,847	10,329	2,482	2,482	31.6%
101008 INTRAMURALS-ELEMENTARY	824,899	859,062	871,637	968,200	2,108	970,308	953,244	996,686	3.40	43,442	4.6%
101009 INTRAMURALS-DARIEN HS				4,000	-	4,000	350	4,000	-	3,650	1042.9%
TOTAL PERSONNEL											
OPERATING											
12001 CONSULTANT SERVICES	1,593	1,300	761	1,000	-	1,000	1,000	1,000	-	-	0.0%
22001 TEXTBOOKS-NEW	922	1,000	613	1,000	-	1,000	1,000	1,000	-	-	0.0%
23004 RESOURCE MATERIALS	1,588	1,600	1,600	1,650	-	1,650	1,650	1,650	-	-	0.0%
23010 CONSUMABLES	1,709	1,500	1,356	1,500	-	1,500	1,500	1,600	100	100	6.7%
24004 PHYS ED TEACHING SUPPLIES	11,762	11,990	11,609	12,520	-	12,520	12,481	11,956	-	(525)	-4.2%
24006 ATHLETIC TRAINING SUPPLIES	3,493	4,250	4,654	4,800	-	4,800	4,795	6,092	1,298	1,298	27.1%
25002 PROFESSIONAL LIBRARY PURCHASE	450	450	450	450	-	450	441	500	50	50	13.4%
25003 PROFESSIONAL DEVELOPMENT	1,270	2,032	1,896	2,000	-	2,000	1,991	2,000	9	9	0.5%
25026 DUES AND MEMBERSHIPS	2,870	3,000	3,000	3,000	-	3,000	3,000	3,000	-	-	0.0%
52008 INTERSCHOLASTIC TRANS DHS	247,042	262,889	251,907	291,384	-	291,384	278,469	291,384	-	12,915	4.6%
72047 PHYS EDUCATION REPAIRS/SAFETY	3,127	3,596	5,000	5,000	-	5,000	5,000	5,000	-	-	0.0%
102001 INTERSCHOLASTICS/DARIEN HS	139,268	150,068	173,585	178,365	1,662	180,027	179,956	248,400	68,444	68,444	38.0%
102002 INTRAMURALS-MIDDLESEX	2,499	2,300	2,472	2,500	-	2,500	2,500	2,500	-	-	0.0%
102004 INTERSCHOLASTIC-OFFICIALS	111,328	122,506	130,735	130,027	-	130,027	130,366	139,638	-	9,272	7.1%
102005 STUDENT ACTIVITY FUND	(6,303)	(10,511)	1,922	-	-	-	(1,292)	-	-	1,292	127.1%
121000 IMPROVEMENT OF SITES	174	2,000	1,922	2,000	-	2,000	1,860	2,000	140	140	7.5%
TOTAL OPERATING	522,791	569,170	591,352	637,196	1,662	638,858	624,716	717,721	-	93,005	14.9%
EQUIPMENT											
73013 REPL. PHYS ED EQUIPMENT	1,609	2,311	2,841	3,000	-	3,000	2,204	3,000	796	796	36.1%
723013 NEW PHYSICAL ED EQUIPMENT	-	-	-	3,000	-	3,000	3,000	969	-	(2,031)	-67.7%
TOTAL EQUIPMENT	1,609	2,311	2,841	6,000	-	6,000	5,204	3,969	-	(1,235)	-23.7%
TOTAL PHYSICAL EDUCATION	1,351,298	1,430,543	1,465,830	1,611,396	3,770	1,615,166	1,583,164	1,718,376	3.40	135,212	8.5%
REVENUE											
102006 REV.-SUMMER SCHOOL FIELD USE	(35,000)	-	(35,000)	1,576,396	3,770	1,580,166	1,548,164	1,683,375.79	3.40	135,212.24	8.5%
NET COST PHYSICAL EDUCATION	1,316,298	1,430,543	1,430,830	1,576,396	3,770	1,580,166	1,548,164	1,683,375.79	3.40	135,212.24	8.5%
Surplus/ (Shortfall)	(35,000)	-	(35,000)	(35,000)	-	(35,000)	(35,000)	(35,000)	-	-	0.0%

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RC - 12 MAINTENANCE		ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRPRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V. 2016 - 2017	% INC.
11031	FACILITIES MANAGER	128,519	134,000	137,350	137,350	4,052	141,402	141,402	141,402	1.00	(0)	0.0%
11032	SECRETARY	60,526	62,248	64,088	64,089	1,899	65,987	65,987	68,102	1.00	2,115	3.2%
61003	CUSTODIAL SUPERVISOR	81,250	82,779	84,367	84,373	2,332	86,705	86,705	86,724	1.00	19	0.0%
61005	CUSTODIAL O/T SCH. EMERGENCY	34,945	36,189	52,214	37,000	59,819	96,819	117,733	45,000		(72,733)	-61.8%
71001	GROUNDKEEPERS	325,029	345,021	315,696	349,128	10,477	359,605	363,094	361,382	5.00	(1,712)	-0.5%
71002	GROUNDS OVERTIME	1,693	1,932	5,008	5,000	9,546	14,546	14,546	10,000		(4,546)	-31.3%
71003	MAINTENANCE	674,764	690,710	706,499	702,790	(4,167)	698,624	718,546	724,242	8.00	5,696	0.8%
71004	MAINTENANCE OVERTIME	18,046	13,556	17,742	23,000	1,190	24,190	24,725	23,000		(1,725)	-7.0%
71005	SPRING/SUMMER HELP PART-TIME	66,900	104,352	92,418	77,000	25,616	102,616	111,598	85,000		(26,598)	-23.8%
	TOTAL PERSONNEL	1,391,672	1,476,788	1,475,382	1,479,730	110,764	1,590,493	1,644,337	1,544,852	16.00	(99,485)	-6.1%
	OPERATING											
12001	CONSULTANT SERVICES	16,404	56,426	11,883	12,000	309	12,309	12,569	12,000		(569)	-4.5%
13013	DUES AND MEMBERSHIPS	-	-	-	8,910	-	8,910	8,298	9,410		1,112	13.4%
13017	PROF. MEETINGS & TRAINING	7,932	1,675	2,497	-	-	-	-	-		-	-
13020	PUBLIC INFORMATION	-	89	-	-	-	-	-	-		-	-
62001	REFUSE COLLECTION	86,759	91,216	87,335	95,000	-	95,000	87,904	95,000		7,096	8.1%
62003	SNOW REMOVAL	54,285	53,868	67,510	53,000	(11,441)	41,559	41,559	55,000		13,441	32.3%
62004	CARE OF TREES	32,298	36,645	33,025	14,500	-	14,500	19,992	14,500		(5,492)	-27.5%
62005	CLEANING	-	-	-	-	-	-	-	-		-	-
65001	CUSTODIAL SUPPLIES	132,104	152,006	167,829	149,500	4,813	154,313	151,220	149,500		(1,720)	-1.1%
65002	OPERATION OF VEHICLES	75,423	52,623	59,295	55,000	-	55,000	50,133	55,000		4,867	9.7%
65003	CARE OF GROUNDS	230,988	241,413	209,939	190,500	69,091	259,591	266,587	190,500		(76,087)	-28.5%
65004	UNIFORMS	-	-	-	-	-	-	-	-		-	-
65005	UNIFORMS	6,613	17,087	16,596	26,000	(10,329)	15,671	15,181	26,000		10,819	71.3%
72001	CONTRACTED JANITORIAL SERVICE	257,086	245,454	237,491	247,000	-	247,000	264,551	247,000		(17,551)	-6.6%
72012	ELECTRICAL	3,561	2,788	2,712	6,500	-	6,500	5,153	10,000		4,847	94.1%
72014	INTERCOMMS AND CLOCKS	5,000	26,825	20,908	25,000	-	25,000	18,933	28,000		9,067	47.9%
72015	PLUMBING	24,098	-	-	-	-	-	-	-		-	-
72016	ROOFS	-	-	-	-	-	-	-	-		-	-
72017	CLASSROOMS/CORRIDORS/AUD.	71,471	119,349	100,086	99,000	-	99,000	97,580	99,000		1,420	1.5%
72019	HEATING SUPPLIES	2,180	-	-	-	-	-	-	-		-	-
72021	ENVIRONMENTAL REQUIREMENTS	52,076	55,795	56,834	57,500	-	57,500	57,659	57,500		(159)	-0.3%
72022	SECURITY	184,021	112,820	137,493	61,000	117,268	178,268	179,520	61,000		(118,520)	-66.0%
72023	FIRE ALARMS/EXTINGUISHERS	61,165	48,753	36,229	49,500	4,138	53,638	47,956	55,500		7,544	15.7%
72048	NON MECHANICAL INSPECTIONS	-	-	42,776	36,900	12,508	49,408	57,840	36,900		(20,940)	-36.2%
74011	AIR CONDITIONER REPAIRS	86,360	90,461	102,926	90,000	49,068	139,068	153,116	110,000		(43,116)	-28.2%
74012	GLASS	6,815	5,455	8,131	6,000	1,802	7,802	8,223	6,000		(2,223)	-27.0%
74013	LUMBER	13,919	14,188	17,733	16,000	4,951	20,951	24,003	18,000		(6,003)	-25.0%
74014	HARDWARE	7,512	5,339	10,258	12,500	-	12,500	11,093	12,500		1,407	12.7%
74015	PAINT	9,192	18,876	30,382	8,500	1,872	10,372	11,294	8,500		(2,794)	-24.7%
74016	OTHER BUILDING MATERIALS	235	1,060	2,000	2,000	-	2,000	1,847	2,000		153	8.3%
74017	ELECTRICAL MATERIALS	38,006	36,657	71,003	58,500	-	58,500	57,692	62,000		4,308	7.5%
74030	RESERVE FOR EMERGENCY REPAIR	21,168	41,060	32,089	30,000	23,234	53,234	66,642	35,000		(31,642)	-47.5%
83006	RENTAL OF TOOLS & EQUIPMENT	(699)	-	2,332	3,000	-	3,000	2,911	3,000		89	3.1%
111001	SUPPLIES/FEES COMM. ACTIVITIES	-	-	5,082	-	-	-	-	-		-	-
121000	IMPROVEMENT OF SITES	(2,000)	(6,000)	8,125	-	50,000	50,000	54,250	-		(54,250)	-100.0%
122000	IMPROVEMENT OF BUILDINGS	-	-	163,506	27,500	56,000	83,500	82,918	35,000		(47,918)	-57.8%
	TOTAL OPERATING	1,504,269	1,522,950	1,744,204	1,440,810	373,286	1,814,096	1,856,624	1,493,810	-	(362,814)	-19.5%

	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	BUDGET 2015-2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016-2017	ADOPT STAFF	2015-16 V. 2016-2017	% INC.
EQUIPMENT											
73010 REPLACEMENT MAINTENANCE EQ.	-	-	38,370	14,250	-	14,250	12,494	16,925	-	4,431	35.5%
123010 NEW MAINTENANCE EQUIPMENT	22,350	24,616	-	-	-	-	-	-	-	-	-
73020 REPLACEMENT CLASSROOM FURN.	-	-	47,648	55,000	-	55,000	109,807	55,000	-	(54,807)	-49.9%
123001 NEW OFFICE FURNITURE	-	-	86,018	30,000	30,000	30,000	53,876	-	-	(53,876)	-100.0%
TOTAL EQUIPMENT	22,350	24,616	86,018	69,250	30,000	99,250	176,177	71,925	-	(104,252)	-59.2%
TOTAL MAINTENANCE	2,918,291	3,018,353	3,305,605	2,989,790	514,049	3,503,839	3,677,138	3,110,587	16,000	(566,551)	-15.4%
REVENUE											
102008 REVENUE - BUILDING RENTAL	(92,280)	(114,741)	(83,202)	(70,000)	-	(70,000)	(52,802)	(70,000)	-	(17,198)	32.6%
102009 REVENUE - USE OF FIELDS	(116,143)	(103,143)	(111,169)	(100,000)	-	(100,000)	(97,445)	(110,000)	-	(12,555)	12.9%
TOTAL REVENUE	(208,423)	(217,884)	(194,372)	(170,000)	-	(170,000)	(150,247)	(180,000)	-	(29,753)	19.8%
NET MAINTENANCE BUDGET	2,709,868	2,800,469	3,111,233	2,819,790	514,049	3,333,839	3,526,891	2,930,587	16,000	(596,304)	-16.9%

RC - 13 MUSIC	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V. 2016 - 2017	% INC.
21201 DIRECTOR	111,342	113,290	113,290	115,556	-	115,556	115,556	117,868	0.70	2,312	2.0%
21313 ELEMENTARY MUSIC-SYSTEMWIDE	855,231	868,091	910,141	938,279	(32,110)	908,169	908,169	940,279	0.70	3,110	3.4%
21501 PRINCIPAL/DIRECTOR SECRETARY	43,448	45,529	46,868	48,251	-	48,251	48,250	49,833	1.00	1,583	3.3%
101003 CLUBS AND COUNCILS	36,715	33,584	36,490	40,244	(3,979)	36,265	36,265	39,098	1.00	2,833	7.8%
TOTAL PERSONNEL	1,046,736	1,060,494	1,106,789	1,142,330	(36,089)	200,072	200,072	206,799	1.70	6,727	3.4%
OPERATING											
13016 SCHOOL DISTRICT MEMBERSHIPS	455	491	530	530	-	530	463	560		97	21.0%
22001 TEXTBOOKS-NEW	743	618	776	750	-	750	750	448		(302)	-40.3%
22003 TEXTBOOKS-CONSUMABLES	956	969	983	1,005	-	1,005	993	1,005		12	1.2%
23002 CLASSROOM REFERENCE	13,738	14,154	15,268	16,070	-	16,070	15,985	16,550		565	3.5%
23004 RESOURCE MATERIALS	1,350	2,872	3,092	3,870	-	3,870	3,862	3,442		(420)	-10.9%
23010 CONSUMABLES	250	236	112	250	-	250	237	61		(16)	-74.2%
24005 MUSIC TEACHING SUPPLIES	2,389	2,680	3,301	3,550	-	3,550	3,543	3,603		60	1.7%
25001 MISC. OFFICE SUPPLIES	1,066	1,224	1,726	1,772	-	1,772	1,725	1,305		(420)	-24.3%
25003 PROFESSIONAL DEVELOPMENT	1,125	1,344	1,450	1,575	-	1,575	1,385	1,575		190	13.7%
25004 LOCAL TRAVEL EXPENSE	1,075	954	994	1,500	-	1,500	995	1,500		505	50.7%
25013 TEMP HOURLY (ACCOMPANIST)	950	650	600	1,000	-	1,000	750	1,000		250	33.3%
25020 PIANO MOVING	350	370	370	370	-	370	369	370		1	0.3%
25026 DJES AND MEMBERSHIPS	272	275	280	280	-	280	275	195		(80)	-29.1%
25030 COMPUTER SOFTWARE & SUPPLIES	4,652	3,639	1,450	1,660	-	1,660	1,641	1,880		239	14.6%
52012 MUSIC TRANSPORTATION	7,943	12,197	9,060	10,291	-	10,291	7,859	10,625		2,766	33.2%
72035 DUPLICATORS AND COPIERS	3,198	3,921	15,315	6,554	-	6,554	-	-		-	-
72044 REPAIRS AND SERVICE CONTRACT	2,583	2,414	3,109	3,200	-	3,200	3,210	3,300		90	2.8%
72045 TUNING OF PIANOS	4,997	4,565	4,979	5,045	-	5,045	4,878	5,045		167	3.4%
83004 LEASE PURCHASE MUSIC EQ.	8,004	8,003	8,035	8,100	-	8,100	8,035	8,100		65	0.8%
TOTAL OPERATING	56,096	61,575	71,629	67,372	-	60,818	56,954	60,564		3,610	6.3%
EQUIPMENT											
73011 REPLACEMENT MUSIC EQUIPMENT	12,225	9,701	9,688	4,035	-	4,035	4,027	7,022		2,985	74.4%
123001 NEW OFFICE FURNITURE/EQ.	1,593	-	-	1,659	-	1,659	1,659	-		(1,659)	-100.0%
123011 NEW MUSIC EQUIPMENT	1,043	1,475	4,161	1,460	-	1,460	1,460	5,300		3,840	263.1%
TOTAL EQUIPMENT	14,860	11,177	13,849	7,154	-	7,154	7,146	12,322		5,176	72.4%
TOTAL MUSIC	1,117,692	1,133,246	1,192,268	1,216,856	(36,089)	268,044	264,171	279,685	1.70	15,514	5.8%

RC - 14 ART	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V. 2016 - 2017	% INC.
21314 ELEMENTARY ART-SYSTEMWIDE	425,220	441,680	454,490	466,938	-	-	-	-	-	-	0.0%
TOTAL PERSONNEL	425,220	441,680	454,490	466,938	-	-	-	-	-	-	0.0%
OPERATING											
23002 CLASSROOM REFERENCE	4,297	4,312	4,374	5,600	-	5,600	5,490	5,600	-	110	2.0%
23003 PERIODICALS	380	362	327	370	-	370	353	370	-	17	4.9%
23004 RESOURCE MATERIALS	-	-	-	-	-	-	-	-	-	-	-
24001 ART TEACHING SUPPLIES	76,542	75,842	79,050	83,200	-	83,200	83,131	83,200	-	69	0.1%
25003 PROFESSIONAL DEVELOPMENT	566	800	800	800	-	800	795	800	-	5	0.6%
25007 MISC INSTRUCTIONAL EXPENSES	206	200	200	200	-	200	188	-	-	(188)	-100.0%
594 GRAPHIC ARTS/PHOTOGRAPHY	5,627	5,629	5,814	5,900	-	5,900	5,863	5,900	-	37	0.6%
25030 COMPUTER SOFTWARE & SUPPLIES	1,722	1,654	1,789	1,800	-	1,800	1,734	1,800	-	66	3.8%
72035 DUPLICATORS AND COPIERS	198	2,486	2,323	3,808	-	-	-	1,800	-	-	-
72044 REPAIRS AND SERVICE CONTRACT	5,700	984	1,569	2,000	-	2,000	1,968	2,000	-	32	1.6%
TOTAL OPERATING	95,237	92,269	96,246	103,678	-	99,870	99,522	99,670	-	148	0.1%
EQUIPMENT											
73002 REPLACEMENT ART EQUIPMENT	-	10,782	3,405	1,500	-	1,500	1,497	8,333	-	6,836	456.7%
123002 NEW ART EQUIPMENT	-	-	-	500	-	500	500	-	-	(500)	-100.0%
TOTAL EQUIPMENT	-	10,782	3,405	2,000	-	2,000	1,997	8,333	-	6,336	317.3%
TOTAL ART	520,457	544,732	554,141	572,616	-	101,870	101,519	108,004	-	6,485	6.0%

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RC - 16	ADMINISTRATION	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRPRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V. 2016-2017	% INC.
11011	SUPERINTENDENT	237,000	234,613	114,750	267,000	-	267,000	267,000	272,340	1.00	5,340	2.0%
11013	BURSAR/ADMINISTRATIVE ASSIST	81,813	225,416	285,745	85,745	2,530	88,275	88,275	88,275	1.00	0	0.0%
21501	SECRETARY/RECEPTIONIST				38,453	1,541	39,994	39,994	40,955	0.60	961	2.4%
11016	PUBLIC INFORMATION	5,940	8,139	5,018	6,000	2,842	8,842	9,728	6,000		(3,728)	-38.3%
	TOTAL PERSONNEL	324,753	468,169	405,513	397,198	6,912	404,110	404,996	407,570	2.60	2,574	0.6%
	OPERATING											
12001	CONSULTANT SERVICES	9,250	320,722	111,894	25,000	105,336	130,336	130,181	25,000		(105,181)	-80.8%
12004	LEGAL SERVICES	124,282	638,065	310,445	300,000	(120,000)	180,000	184,735	300,000		115,265	62.4%
13001	BOARD OF EDUCATION DUES				850		850		850			100.0%
13003	OTHER BOARD EXPENSES	2,888	4,762	77,263	25,000	(13,487)	11,513	12,953	25,000		12,047	93.0%
13011	MAILING EXPENSES	29,584	34,176	31,146	32,000		32,000	31,615	32,000		385	1.2%
13012	OFFICE SUPPLIES	24,344	27,681	30,154	30,000	98	30,098	29,307	30,000		693	2.4%
13013	DUES AND MEMBERSHIPS	5,040	502	7,172	15,613	2,842	18,455	19,005	13,513		(5,492)	-28.9%
13016	SCHOOL DISTRICT MEMBERSHIPS	20,434	21,718	25,207	18,304	7,329	25,633	26,258	22,593		(3,665)	-14.0%
13017	PROFESSIONAL MEETINGS	2,566	1,242	3,018	3,000	1,121	4,121	4,121	3,000		(1,121)	-27.2%
13020	PUBLIC INFORMATION		1	2,818	1,000	490	1,490	1,490	1,000		(490)	-32.9%
13025	ADA/504 SUPPORT	756	1		2,500		2,500	756	2,500		1,744	230.7%
25002	PROF. LIBRARY PURCHASE	2,860	1,567									0.0%
25003	PROFESSIONAL DEVELOPMENT	1,586	328	2,025	3,000		3,000	1,413	3,000		1,587	112.3%
25014	CATALOG/HANDBOOK PRINTING	32,403	27,871	32,080	30,000	5,730	35,730	35,730	30,000		(5,730)	-16.0%
102011	ARRA											
83003	RENTAL/LEASE OF EQUIPMENT	33,033	48,641	40,930	46,521							
	TOTAL OPERATING	289,025	1,121,475	674,153	533,288	(10,541)	476,226	477,563	488,956		11,392	2.4%
73001	EQUIPMENT											
	TOTAL ADMINISTRATION	613,778	1,595,644	1,079,666	930,486	77,956	961,961	964,185	896,526	2.60	(67,659)	-7.0%

Restated

RC - 17 HEALTH	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V.	% INC.
41001 DIRECTOR - NURSES	87,545	89,515	75,067	81,752	2,412	84,164	84,164	84,164	1.00	(0)	0.0%
41002 NURSES	522,270	546,962	561,042	571,231	(10,992)	560,239	559,048	595,829	9.00	36,781	6.6%
41004 SUBSTITUTE NURSES	28,760	25,182	26,896	20,000	31,977	51,977	52,073	26,000		(26,073)	-50.1%
41005 SECRETARY	28,716	29,539	36,313	31,306	1,843	33,149	33,149	32,701	0.50	(448)	-1.3%
TOTAL HEALTH	667,292	691,197	699,318	704,789	25,240	730,029	728,434	738,694	10.50	10,260	1.4%
OPERATING											
23003 PERIODICALS	400	400	396	400	-	400	400	591		191	47.8%
25001 MISC. OFFICE SUPPLIES	800	1,486	1,618	1,550	-	1,550	1,550	1,500		(50)	-3.2%
25002 PROF. LIBRARY PURCHASE	480	500	508	500	-	500	500	673		173	34.6%
25003 PROFESSIONAL DEVELOPMENT	2,217	3,441	3,017	4,000	-	4,000	4,000	4,000		0	0.0%
42001 HEALTH SUPPLIES	24,873	29,727	26,089	26,500	-	26,500	26,450	31,050		4,600	17.4%
42002 HEALTH LOCAL TRAVEL	279	341	583	800	-	800	759	800		41	5.4%
42003 SCHOOL PHYSICIANS SERVICES	10,000	10,000	10,000	10,000	-	10,000	10,000	10,000		-	0.0%
72031 AUDIOMETER REPAIRS	560	800	800	800	-	800	560	800		240	42.9%
72044 REPAIRS AND SERVICE CONTRACT	1,000	1,000	1,000	1,000	20	1,020	1,020	1,000		(20)	-2.0%
TOTAL OPERATING	40,608	47,695	44,011	45,550	20	45,570	45,239	50,414		5,175	11.4%
EQUIPMENT											
73007 REPLACEMENT HEALTH EQ.	2,000										
123007 NEW HEALTH EQUIPMENT	2,000										
TOTAL EQUIPMENT	2,000										
TOTAL HEALTH	709,900	738,892	743,329	750,339	25,260	775,599	773,673	789,108	10.50	15,435	2.0%
RC - 18 PERSONNEL											
11013 BURSAR/ADMINISTRATIVE ASSIST	80,638	84,980	261,505	244,513	12,508	257,021	257,021	259,006	2.00	1,985	0.8%
11020 BENEFITS COORDINATOR	-	-	-	30,000	881	30,881	30,881	32,500	0.50	1,619	5.2%
11024 TURNOVER-REGULAR	-	-	-	(300,000)	300,000	-	-	(300,000)		(300,000)	100.0%
11027 CONTRACT SUPPORT	-	-	-	67,626	(67,626)	-	-	85,254		85,254	100.0%
11028 CERT. STAFF COLUMN CHANGE	-	-	-	85,000	(85,000)	-	-	85,000		85,000	100.0%
21202 ASSISTANT SUPERINTENDENT	183,871	192,231	177,650	-	-	-	-	-		-	-
21300 LONG TERM SUBSTITUTES	572,155	619,823	530,453	463,500	17,484	480,984	485,461	475,000		(10,461)	-2.2%
21302 SUBSTITUTES-PROFESSIONAL DEV.	14,740	13,746	22,662	25,179	12,392	37,571	37,571	25,000		(12,571)	-33.5%
21316 SABBATICALS	-	-	-	20,000	(20,000)	-	-	20,000		20,000	100.0%
31000 BUDGET CONTROL	-	-	-	464,252	(464,252)	0	-	279,616		279,616	100.0%
TOTAL PERSONNEL	851,404	901,781	992,270	1,100,070	(293,612)	806,458	810,934	961,376	2.50	150,441	18.6%
OPERATING											
13013 DUES AND MEMBERSHIPS	333	340	84	750	-	750	-	750		750	100.0%
13014 RECRUITMENT	10,759	49,033	16,662	15,000	20,000	35,000	38,141	20,000		(18,141)	-47.6%
13015 LOCAL TRAVEL	2,016	1,815	156	2,300	-	2,300	-	2,300		2,300	100.0%
25029 STAFF DEVELOPMENT PROGRAM	45,396	48,368	69,194	20,000	3,830	23,830	25,730	25,000		(730)	-2.9%
TOTAL OPERATING	58,504	99,556	86,096	38,050	23,830	61,880	63,891	48,050		(15,841)	-24.8%
TOTAL PERSONNEL	909,908	1,001,336	1,078,366	1,138,120	(269,783)	868,338	874,826	1,009,426	2.50	134,600	15.4%

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RC - 19 CURRICULUM		ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V. 2016 - 2017	% INC.
21202	ASSISTANT SUPERINTENDENT	183,871	180,777	95,085	190,088	(17,960)	172,128	172,128	182,000	1.00	9,872	5.7%
21201	DIRECTOR OF INSTRUCTION/TECH				165,080	-			8,616		(32,202)	-78.9%
21220	CURRICULUM & SUPERVISION	1,192	1,375	-	23,585	-	23,585	40,818				
1912036	ELEM. READING SPECIALIST	482,925			135,548	(135,548)						
1912056	TECHNOLOGY SPECIALIST	26,358		106,688	135,548	(135,548)						
1912058	PROGRAM COORDINATORS	272,867	395,813	213,191	372,804	(142,175)	230,629	224,031		2.00	34,233	15.3%
1912062	MATH COORDINATOR											
1912060	LANG. ARTS SPECIALIST											
1912009	INSTRUCTION SUPP. SPECIALISTS	429,723	922,811	862,608	964,319	97,880	1,062,199	1,062,199	1,142,742	12.30	80,543	7.6%
21312	CURRICULUM DEVELOPMENT	13,038	23,208	47,379	73,125	(38,100)	35,025	38,410	96,710		58,300	151.8%
21405	ESL INSTRUCTION	25,449	18,828	12,613	24,000	(3,562)	20,438	20,438	24,000		3,562	17.4%
21501	PRINCIPAL/DIRECTOR SECRETARY	61,596	62,982	64,556	64,557	2,111	66,668	66,668	66,668	1.00		0.0%
	TOTAL PERSONNEL	1,497,019	1,605,793	1,402,121	2,150,653	(372,901)	1,612,672	1,624,692	1,779,000	16.50	154,308	9.5%
	OPERATING											
12001	CONSULTANT SERVICES				20,000	-	20,000	19,999	30,000		10,001	50.0%
13013	DUES AND MEMBERSHIPS	675	290	319	971	-	971	867	894		27	3.1%
13015	LOCAL TRAVEL	321	1,728	2,203	2,500	-	2,500	1,062	1,500		438	41.3%
22001	TEXTBOOKS-NEW	180,170	87,521	277,907	139,418	16,499	155,917	192,619	167,709		(24,910)	-12.9%
24012	STANDARDIZED TESTING	17,080	13,855	17,500	23,600	11,855	35,455	35,455	21,500		(13,955)	-39.4%
25002	PROF. LIBRARY PURCHASE	881	1,231	1,231	1,500	-	1,500	154			(154)	-100.0%
25003	PROFESSIONAL DEVELOPMENT	1,470	1,495	1,377	37,000	94,730	131,730	132,426	121,260		(11,166)	-8.4%
25005	CURRICULUM RESEARCH & DEV.	45,129	124,381	101,679	70,000	45,037	115,037	130,334	35,500		(94,834)	-72.8%
	TOTAL OPERATING	245,727	230,501	402,215	294,989	168,120	463,110	512,915	378,463		(134,552)	-26.2%
	TOTAL CURRICULUM	1,742,746	1,836,294	1,804,336	2,445,643	(204,731)	2,075,782	2,137,607	2,157,363	16.50	19,756	0.9%

RC - 20	FINANCE	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	BUDGET 2015-2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016-2017	ADOPT STAFF	2015-16 V. 2016-2017	% INC.
764	11014 DIRECTOR OF FINANCE	165,564	199,732	167,000	167,000	13,000	180,000	180,000	180,000	1.00	(0)	0.0%
765	11021 PAYROLL COORDINATOR	-	-	-	30,000	881	30,881	30,881	32,500	0.50	1,619	5.2%
766	11022 ASSISTANT DIRECTOR FINANCE	81,181	83,008	104,047	90,000	6,996	96,996	96,996	87,508	1.00	(9,488)	-9.8%
767	11025 BOOKKEEPER	66,813	68,316	68,683	70,024	2,066	72,090	72,090	72,090	1.00	0	0.0%
768	11042 ACCOUNTS PAYABLE	66,364	62,385	64,225	64,226	1,899	66,124	66,124	68,259	1.00	2,135	3.2%
769	11044 TECHNOLOGY SUPPORT	745,419	689,958	723,065	720,209	15,491	735,700	735,700	-	-	-	-
770	21501 PRINCIPAL/DIRECTOR SECRETARY	54,919	56,155	70,722	64,556	1,904	66,460	66,460	66,460	1.00	0	0.0%
771	TOTAL PERSONNEL	1,180,259	1,159,565	1,197,742	1,206,014	42,237	512,552	512,552	506,817	5.50	(5,735)	-1.1%
772	OPERATING											
773	12005 AUDITING SERVICES	19,343	16,604	27,963	27,050	(7,137)	19,913	19,913	20,500	-	587	2.9%
774	12007 ACTUARIAL SERVICES	1,750	-	-	3,500	(3,500)	-	-	3,500	-	3,500	100.0%
775	13015 LOCAL TRAVEL	2,517	1,999	3,178	3,360	(2,387)	973	1,710	500	-	(1,210)	-70.8%
776	13016 SCHOOL DISTRICT MEMBERSHIPS	-	2,550	1,075	600	14	614	614	1,294	-	680	110.7%
777	13030 EDP SUPPLIES & SERVICES	39,812	42,599	47,465	42,000	5,783	47,783	47,783	-	-	-	-
778	13035 SOFTWARE MAINTENANCE	265,463	394,027	493,737	407,770	55,000	462,770	462,770	-	-	-	-
779	25003 PROFESSIONAL DEVELOPMENT	-	714	1,519	1,500	-	1,500	1,500	1,500	-	990	194.3%
780	25013 TEMPORARY HOURLY SERVICES	15,730	16,794	27,093	15,000	29,627	44,627	44,627	15,000	-	15,000	100.0%
781	25021 INSTRUCTIONAL TECHNOLOGY SER	1,874	2,051	1,920	-	-	-	-	-	-	-	-
782	25029 STAFF DEVELOPMENT PROGRAM	6,843	6,682	7,519	10,000	-	-	-	-	-	-	-
783	25030 COMPUTER SOFTWARE & SUPPLIES	850	94,250	-	-	-	-	-	-	-	-	-
784	72038 EDP EQUIPMENT REPAIRS	4,488	-	-	-	-	-	-	-	-	-	-
785	72044 REPAIRS AND SERVICE CONTRACT	42,593	45,465	59,315	45,000	6,217	51,217	51,217	-	-	-	-
786	TOTAL OPERATING	401,242	623,735	670,782	555,780	83,616	23,000	22,747	42,294	-	19,547	85.9%
787	EQUIPMENT											
788	73021 REPLACEMENT COMPUTER EQ.	-	-	-	-	-	-	-	-	-	-	-
789	73021 NEW COMPUTER EQ.	-	-	-	-	-	-	-	-	-	-	-
790	TOTAL EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-
791	TOTAL FINANCE	1,581,501	1,783,289	1,868,524	1,761,794	125,853	535,552	535,299	549,111	5.50	13,812	2.6%
792	REVENUE											
793	102010 REV. FROM TOWN-FOR IT SERVICE	(779,959)	(187,719)	(190,275)	-	-	-	-	-	-	-	-
794	NET FINANCE BUDGET	1,401,542	1,595,570	1,678,249	1,761,794	125,853	535,552	535,299	549,111	5.50	13,812	2.6%

	RC - 21 LIBRARY	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V. 2016 - 2017	% INC.
809												
810												
811												
812	21220 CURRICULUM SUPERVISION	2,344	2,367	2,391	2,597	-	2,597	2,427	-	-	(2,427)	-100.0%
813	21503 LIBRARY SECRETARY	22,130	17,768	22,898	22,798	-	22,798	22,786	23,933	0.50	1,147	5.0%
814	TOTAL PERSONNEL	24,474	20,135	25,289	25,395	-	25,395	25,213	23,933	0.50	(1,280)	-5.1%
816												
817	OPERATING											
818	23001 ACCESSIONS	78,971	80,536	97,559	87,000	13,181	100,181	99,093	89,695	-	(9,398)	-9.5%
819	23003 PERIODICALS	16,987	14,310	14,448	14,630	(7,546)	7,084	7,084	6,696	-	(388)	-5.5%
820	23004 RESOURCE MATERIALS	12,163	9,852	8,052	9,605	(3,527)	6,078	6,078	8,563	-	2,485	40.9%
821	23005 ONLINE SUBSCRIPTIONS	28,015	29,080	28,977	32,150	(3,658)	28,492	28,492	30,103	-	1,611	5.7%
822	23007 OTHER LIBRARY EXPENSES	8,837	10,047	6,850	9,355	-	9,355	7,522	7,700	-	178	2.4%
823	23010 PROF. LIBRARY PURCHASE	160	-	-	-	-	-	-	-	-	-	0.0%
824	25002 PROF. LIBRARY PURCHASE	3,856	1,645	2,226	1,100	-	1,100	479	1,711	-	1,232	257.3%
825	25022 COMPUTER ADMIN/GUIDANCE SUPP.	-	-	-	-	-	-	-	-	-	-	0.0%
826	25036 DUES AND MEMBERSHIPS	1,787	2,123	2,276	3,120	-	3,120	2,286	3,029	-	743	32.5%
827	25030 COMPUTER SOFTWARE & SUPPLIES	1,437	1,529	318	1,600	-	1,600	659	1,600	-	941	142.9%
828	72042 EQUIPMENT REPAIR	7,448	-	3,246	5,000	-	-	-	-	-	-	0.0%
829	72044 REPAIRS AND SERVICE CONTRACT	929	929	954	1,000	-	1,000	1,222	1,000	-	(222)	-18.2%
830	83003 RENTAL/LEASE OF EQUIPMENT	4,194	8,300	6,497	6,554	-	-	-	6,554	-	6,554	100.0%
831	TOTAL OPERATING	164,823	158,349	171,404	171,114	(1,549)	158,011	152,915	156,651	-	3,736	2.4%
832												
833												
834												
835	EQUIPMENT											
836	73003 REPLACEMENT AUDIO VISUAL EQ.	-	-	-	-	-	-	-	-	-	-	-
837	73009 REPLACEMENT LIBRARY EQ.	-	-	-	-	-	-	-	4,000	-	4,000	100.0%
838	123009 NEW LIBRARY EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-
839	TOTAL EQUIPMENT	-	-	-	-	-	-	-	4,000	-	4,000	100.0%
840	TOTAL LIBRARY	189,298	178,485	196,693	196,509	(1,549)	183,406	178,128	184,584	0.50	6,456	3.6%
841												

Restated

Restricted

RC - 22	TECHNOLOGY EDUCATION	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V. 2016 - 2017	% INC.
842	22001											
843	23002											
844	23003											
845	23004											
846	24002											
847	25001											
848	25003											
849	25019											
850	25030											
851	72033											
852	TOTAL OPERATING											
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RC - 24 SPECIAL EDUCATION		ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V. 2016 - 2017	% INC.
11013	ASSISTANT PRINCIPAL	138,913	141,344	149,658	-	-	-	-	-	-	-	-
21202	ASSISTANT SUPERINTENDENT	-	-	141,406	180,000	11,207	191,207	191,207	190,000	1.00	(1,207)	-0.6%
21201	DIRECTOR	166,654	132,269	28,352	-	-	-	-	-	-	-	-
21211	ASSISTANT DIRECTOR SPEC ED.	270,860	277,488	13,174	160,000	(38,120)	121,880	121,880	285,600	2.00	163,720	134.3%
21220	CURRICULUM SUPERVISION	93,141	94,950	80,596	89,433	55,349	144,782	144,782	152,446	1.19	7,664	5.3%
21302	SUBSTITUTE TEACHERS	64,575	56,734	62,756	74,325	(35,423)	38,902	39,438	69,729	-	30,291	76.8%
21303	SPECIAL CLASS TEACHERS	5,178,051	5,102,792	5,631,938	5,063,256	76,802	5,140,058	5,146,584	5,394,064	69.11	247,481	4.8%
21304	HOMEBOUND/TUTORIAL	171,894	236,250	246,177	170,000	110,504	280,504	284,690	246,900	-	(37,790)	-13.3%
21305	CONTRACTED SPEECH	59,888	176,685	322,828	98,000	395,444	493,444	486,537	452,000	-	(34,537)	-7.1%
21306	TEACHERS OF THE GIFTED	362,366	321,657	309,432	317,238	14,841	493,444	486,537	-	-	-	-
21307	SPEECH THERAPISTS	1,656,590	1,539,826	1,525,689	1,524,551	65,497	1,590,048	1,590,048	1,645,456	18.10	55,408	3.5%
21308	SUMMER SCHOOL & PPTs	504,951	429,526	524,355	505,000	114,225	619,225	585,633	505,000	-	(80,633)	-13.8%
21309	CONT. OCCUPATIONAL THERAPY	742,448	608,831	652,844	686,000	(64,320)	621,680	623,040	688,000	-	64,960	10.4%
21311	CONTRACTED PHYSICAL THERAPY	101,995	60,803	213,904	172,000	-	172,000	143,847	172,000	-	28,153	19.6%
21403	PSYCHOLOGISTS	903,518	814,643	921,225	904,145	67,512	971,657	970,681	990,159	11.10	19,478	2.0%
21404	SOCIAL CASE WORKER	263,943	250,631	244,424	279,751	-	279,751	279,172	279,748	2.83	576	0.2%
21407	SESS FACILITATORS	-	-	575,183	652,191	(155,746)	496,445	484,620	475,951	5.00	(8,669)	-1.8%
21501	PRINCIPAL/DIRECTOR SECRETARY	245,355	251,217	226,270	276,708	11,698	288,406	288,406	294,676	-	6,270	2.2%
21603	TEACHER AIDES	2,510,847	2,643,778	2,727,308	2,552,823	(83,100)	2,419,723	2,420,836	2,523,019	69.50	102,183	4.2%
21605	TRANSPORTATION DRIVER	-	-	-	-	-	50,000	50,000	112,500	3.00	62,500	125.0%
41002	NURSES	172,486	237,707	253,160	279,650	653	280,303	280,303	292,063	4.39	11,760	4.2%
		13,608,477	13,379,132	14,850,678	13,985,070	547,024	14,200,015	14,131,704	14,769,311	192.24	637,607	4.5%

Retained

RC - 25	FIXED COSTS	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V. 2016 - 2017	% INC.
52002	IN DISTRICT SPECIAL ED TRANS.	1,705,876	1,822,414	1,684,146	1,840,120	13,000	1,853,120	1,847,681	1,912,229	-	64,548	3.5%
52001	REGULAR PUPIL TRANSPORTATION	1,705,876	1,822,414	1,684,146	1,840,120	13,000	1,853,120	1,847,681	1,912,229	-	64,548	3.5%
TOTAL TRANSPORTATION		1,705,876	1,822,414	1,684,146	1,840,120	13,000	1,853,120	1,847,681	1,912,229	-	64,548	3.5%
HEATING FUEL												
63001	FUEL OIL - RC25	151,273	36,576	35,851	667,970	(140,000)	527,970	49,283	425,700	-	(99,788)	-19.0%
63001	FUEL OIL - DHS	209,348	267,000	285,986	-	-	-	176,368	-	-	-	-
63001	FUEL OIL - MIDDLESEX	132,573	163,062	155,834	-	-	-	98,514	-	-	-	-
63001	FUEL OIL - MIDDLESEX	136	-	-	-	-	-	-	-	-	-	-
63001	FUEL NATURAL GAS - HINDLEY	26,218	27,560	43,846	-	-	-	22,215	-	-	-	-
63001	FUEL OIL - HOLMES	42,533	51,863	47,070	-	-	-	28,438	-	-	-	-
63001	FUEL OIL - OX RIDGE	77,151	94,960	82,294	-	-	-	72,623	-	-	-	-
63001	FUEL OIL - ROYLE	46,422	58,517	46,241	-	-	-	34,304	-	-	-	-
63001	FUEL OIL - TOKENEKE	49,626	71,535	68,191	-	-	-	43,744	-	-	-	-
	TOTAL HEATING FUEL	741,281	771,074	765,313	667,970	(140,000)	527,970	525,488	425,700	-	(99,788)	-19.0%
UTILITIES												
64001	WATER - RC25	5,597	5,134	5,318	105,000	-	105,000	4,326	105,000	-	19,451	22.7%
64001	WATER - DHS	36,402	39,711	27,733	-	-	-	28,082	-	-	-	-
64001	WATER - MIDDLESEX	8,498	9,756	13,207	-	-	-	15,329	-	-	-	-
64001	WATER - HINDLEY	4,596	4,198	4,954	-	-	-	3,957	-	-	-	-
64001	WATER - HOLMES	8,231	8,546	8,439	-	-	-	8,814	-	-	-	-
64001	WATER - OX RIDGE	4,426	4,970	4,749	-	-	-	6,569	-	-	-	-
64001	WATER - ROYLE	7,043	8,467	6,781	-	-	-	8,072	-	-	-	-
64001	WATER - TOKENEKE	10,263	11,574	11,784	-	-	-	10,401	-	-	-	-
	TOTAL WATER	85,059	92,356	83,165	105,000	-	105,000	85,549	105,000	-	19,451	22.7%
64002	ELECTRICITY - RC25	120,655	66,448	121,691	1,065,900	-	1,065,900	1,68,647	1,099,218	-	(120,464)	-9.9%
64002	ELECTRICITY - GEN. & SOLAR DHS	440,634	423,429	450,571	-	-	-	483,726	-	-	-	-
64002	ELECTRICITY - MIDDLESEX	173,301	182,171	179,464	-	-	-	196,718	-	-	-	-
64002	ELECTRICITY - HINDLEY Natural Gas	41,892	47,575	47,821	-	-	-	51,053	-	-	-	-
64002	ELECTRICITY - HOLMES	40,017	42,301	47,488	-	-	-	42,680	-	-	-	-
64002	ELECTRICITY - GEN. & SOLAR OX R	57,091	51,691	62,267	-	-	-	64,253	-	-	-	-
64002	ELECTRICITY - ROYLE	38,872	43,932	47,122	-	-	-	44,159	-	-	-	-
64002	ELECTRICITY - TOKENEKE	117,093	112,607	119,858	-	-	-	168,446	-	-	-	-
	TOTAL ELECTRICITY	1,029,555	970,154	1,076,282	1,065,900	-	1,065,900	1,219,682	1,099,218	-	(120,464)	-9.9%
64003	TELEPHONE - RC25	31,629	104,269	105,965	105,000	-	75,000	62,113	75,000	-	12,887	20.7%
64003	TELEPHONE - DHS	24,787	-	-	-	-	-	-	-	-	-	-
64003	TELEPHONE - MIDDLESEX	8,091	-	-	-	-	-	-	-	-	-	-
64003	TELEPHONE - HINDLEY	5,864	-	-	-	-	-	-	-	-	-	-
64003	TELEPHONE - HOLMES	4,702	-	-	-	-	-	-	-	-	-	-
64003	TELEPHONE - OX RIDGE	5,205	-	-	-	-	-	-	-	-	-	-
64003	TELEPHONE - ROYLE	6,887	-	-	-	-	-	-	-	-	-	-
64003	TELEPHONE - TOKENEKE	4,851	-	-	-	-	-	-	-	-	-	-
	TOTAL TELEPHONE	92,016	104,269	105,965	105,000	-	75,000	62,113	75,000	-	12,887	20.7%
64004	SEWER SERVICE - RC25	51,325	40,265	61,511	50,000	(8,000)	42,000	42,176	58,000	-	15,824	37.5%
64004	SEWER SERVICE - DHS	-	-	-	-	-	-	-	-	-	-	-
64004	SEWER SERVICE - MIDDLESEX	-	-	-	-	-	-	-	-	-	-	-
64004	SEWER SERVICE - HINDLEY	-	-	-	-	-	-	-	-	-	-	-
64004	SEWER SERVICE - HOLMES	-	-	-	-	-	-	-	-	-	-	-
64004	SEWER SERVICE - OX RIDGE	-	-	-	-	-	-	-	-	-	-	-

	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V. 2016 - 2017	% INC.
1017											
1018											
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RC - 26	EARLY LEARNING PROGRAM	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFRS ADL	REV. BUD.	FORE- CAST	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V.	% INC.
1050	21102				144,171	20,259	164,430	164,430	147,054	1.00	(17,376)	-10.6%
1051	21302				1,500	8,992	10,492	10,492	5,000		(5,492)	-52.3%
1052	21303				666,352	(28,895)	637,457	637,457	659,769	8.80	22,312	3.5%
1053	21603				577,913		577,913	576,354	575,249	15.60	(1,105)	-0.2%
1054	TOTAL PERSONNEL				1,389,936	356	1,390,292	1,388,733	1,387,072	25.40	(1,660.80)	-0.1%
1055	22003											
1056	24011				5,810	1,175	6,985	6,792	5,000		(1,792)	-26.4%
1057	24013				3,570	888	4,458	4,458	5,440		982	22.0%
1058	25003					1,099	1,099	1,099	600		(499)	-45.4%
1059	25026				650	3,224	3,874	3,874	4,200		326	8.4%
1060	TOTAL OPERATING				400		400					
1061	123020				10,430	6,386	16,816	16,223	15,240		(1,576)	-6.1%
1062	NEW CLASSROOM FURNITURE											
1063	TOTAL EQUIPMENT				17,000	3,597	20,597	20,509			(20,509)	-100.0%
1064	TOTAL EARLY LEARNING PROGRAM				1,417,366	10,338	1,427,705	1,425,464	1,402,312		(23,152)	-1.6%
1070	143003											
1071	ELP TUITION				(230,000)		(250,000)	(283,183)	(285,000.00)		(1,818)	0.6%
1072	TOTAL ELP TUITION				(250,000)		(250,000)	(283,183)	(285,000.00)		(1,818)	0.6%
1073	TOTAL EARLY LEARNING PROGRAM				1,167,366	10,338	1,177,705	1,142,282	1,117,312	1,142,282	1,117,312.21	-2.2%
1074												
1075												
1076												

Darien Public Schools
Year End Report 2015-16

Category	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V. 2016 - 2017	% INC.
Personnel	55,803,634	56,047,487	57,782,071	60,385,248	(482,512)	59,902,733	59,850,303	62,399,836	756.84	2,549,532	4.3%
Operating	10,344,551	12,984,463	15,193,219	13,195,721	1,786,400	15,012,121	15,881,836	15,772,567		(109,269)	-0.7%
Fixed	17,052,702	17,930,122	18,741,625	20,243,775	(1,812,539)	18,431,236	18,275,175	18,905,756		630,581	3.5%
Equipment	342,237	732,265	924,195	368,966	508,654	877,620	958,567	635,570		(322,997)	-33.7%
GRAND TOTAL EXPENSES	83,544,124	87,714,337	92,646,111	94,193,709	0	94,193,709	94,965,881	97,713,729	756.84	2,747,847	2.9%
REVENUE	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2015 - 2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016 - 2017	ADOPT STAFF	2015-16 V. 2016 - 2017	% INC.
RC-1 Student Parking Fees	(100,000)	(10,000)	(10,000)	(10,000)	-	(10,000)	(10,000)	(10,000)		-	0.0%
RC-11 Summer School Field Use	(35,000)	-	(35,000)	(35,000)	-	(35,000)	(35,000)	(35,000)		-	0.0%
RC-12 Building Rental	(92,280)	(114,741)	(83,202)	(70,000)	-	(70,000)	(52,802)	(70,000)		(17,198)	32.6%
RC-12 Use of Fields	(116,143)	(103,143)	(111,169)	(100,000)	-	(100,000)	(97,445)	(110,000)		(12,555)	12.9%
RC-20 Revenue for IT Services	(179,959)	(187,719)	(190,275)	(195,983)	-	(195,983)	(190,785)	(196,413)		(5,628)	2.9%
RC-23 Continuing Education	(500)	-	-	-	-	-	-	-		-	-
RC-23 Summer School	(633,290)	(596,400)	(606,338)	(587,000)	-	(587,000)	(577,712)	(587,000)		(9,288)	1.6%
RC-24 Excess Cost Grant*	(2,188,837)	(2,506,963)	(2,839,907)	(1,800,000)	-	(1,800,000)	(2,724,654)	(2,300,000)		424,654	-15.6%
RC-24 ELP Tuition	(203,784)	(258,276)	(282,727)	(423,200)	-	(423,200)	(423,200)	(272,500)		150,700	-35.6%
RC-25 Other Post Employment Ben.	(214,784)	(242,534)	(397,720)	(250,000)	-	(250,000)	(283,183)	(285,000)		(1,818)	0.6%
RC-26 Early Learning Program	(3,764,577)	(4,019,782)	(4,556,339)	(3,471,183)	-	(3,471,183)	(4,294,780)	(3,865,913)		528,867	-12.0%
GRAND TOTAL REVENUE	79,779,547	83,694,555	88,089,772	90,722,526	0	90,722,526	90,571,101	93,847,816	756.84	3,276,715	3.6%
NET BUDGET (Appropriation)											

RC-#	RESPONSIBILITY CENTER SUMMARY RC-NAME	ACTUAL			TRFRS ADI.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016-2017	ADOPT STAFF	2015-16 V.		% INC.
		2012-2013	2013-2014	2014-2015						2016-2017	2016-2017	
1115												
1116												
1117												
1118												
1119												
1120												
1121												
1122												
1123	RC-1	DHS	11,653,626	11,460,211	11,753,996	12,206,574	11,912,420	12,561,680	12,561,680	654,509	5.9%	
1124	RC-3	MIMS	9,704,177	9,532,557	9,712,872	10,121,154	(201,898)	1,907,172	1,907,172	10,336,620	4.9%	
1125	RC-5	Hindley	2,937,409	3,098,571	3,210,933	3,171,254	(147,922)	3,301,180	3,299,268	47,914	1.5%	
1126	RC-7	Holmes	2,586,352	2,818,913	2,628,845	2,707,273	48,138	3,013,223	3,009,976	161,079	5.4%	
1127	RC-8	Ox Ridge	2,875,693	2,913,720	2,913,958	2,825,497	78,244	3,189,865	3,314,395	124,431	3.9%	
1128	RC-9	Royle	2,533,122	2,597,045	2,501,147	2,520,208	(57,632)	2,751,580	2,932,796	174,051	6.3%	
1129	RC-10	Tokeneke	2,718,362	2,746,076	2,718,733	2,839,815	11,099	3,108,823	3,080,956	77,936	2.5%	
1130	RC-11	Ath. Health & P.E.	1,351,298	1,430,543	1,465,830	1,611,396	3,770	1,583,164	1,718,372	135,212	8.5%	
1131	RC-12	Maintenance	2,918,291	3,018,353	3,305,605	2,989,790	514,049	3,503,839	3,110,587	(666,551)	-15.4%	
1132	RC-13	Music	1,117,692	1,133,246	1,192,268	1,216,856	(36,089)	264,171	279,685	15,514	5.9%	
1133	RC-14	Art	520,457	544,732	554,141	572,616	101,870	108,004	108,004	6,485	6.0%	
1134	RC-15	Tech Plan	257,417	524,927	605,452	200,000	390,727	2,612,309	2,678,610	40,440	1.5%	
1135	RC-16	Admin	613,778	1,595,644	1,079,666	930,486	77,996	961,961	896,536	(67,659)	-7.0%	
1136	RC-17	Health	709,900	738,892	743,329	750,339	25,260	775,599	773,673	15,435	2.0%	
1137	RC-18	Personnel	909,908	1,001,336	1,078,366	1,138,120	(269,783)	874,826	1,009,426	134,600	15.4%	
1138	RC-19	Curriculum	1,742,746	1,836,294	1,804,336	2,445,643	(204,781)	2,075,782	2,157,607	197,562	9.9%	
1139	RC-20	Finance	1,581,501	1,783,289	1,868,524	1,761,794	125,853	535,259	549,111	13,812	2.6%	
1140	RC-21	Library/Media	189,298	178,485	196,693	196,509	(1,549)	183,406	184,584	1,178	0.6%	
1141	RC-22	Tech Ed.	37,640	38,113	37,861	43,505	14	43,332	49,865	6,456	3.0%	
1142	RC-23	Comm. Ed.	587,735	566,161	611,361	538,635	(15,000)	543,635	530,654	(8,964)	-0.9%	
1143	RC-24	SPED	18,945,113	20,350,107	23,920,571	21,719,106	1,689,911	23,042,586	24,480,527	709,759	3.0%	
1144	RC-25	Fixed Expenses	17,052,702	17,950,122	18,741,625	20,243,725	(1,812,539)	18,401,236	18,275,175	(126,061)	-0.7%	
1145	RC-26	Early Learning Program			1,417,366	1,427,705	1,425,464	1,427,705	1,402,312	(25,393)	-1.8%	
1146	TOTAL ACTUAL		83,544,124	87,714,337	92,646,111	94,193,709	0	94,193,709	97,713,729	2,447,847	2.9%	
1147												
1148												
1149												
1150	RC PERSONNEL SUMMARY											
1151	RC-1	Darien High School	11,199,453	11,071,819	11,323,107	11,774,917	(206,581)	11,612,006	11,628,373	144,95	0.7%	
1152	RC-3	Middlesex Middle School	9,498,348	9,338,413	9,468,727	9,918,698	(222,028)	9,824,302	9,817,220	(121,97)	-0.4%	
1153	RC-5	Hindley School	2,835,050	2,978,302	3,106,205	3,065,528	(148,152)	3,227,496	3,282,039	43,10	1.6%	
1154	RC-7	Holmes School	2,487,725	2,710,385	2,523,343	2,604,928	46,516	2,941,474	2,946,307	41,76	1.4%	
1155	RC-8	Ox Ridge School	2,789,553	2,669,661	2,781,534	2,734,588	78,244	3,138,785	3,133,513	(4,272)	-0.1%	
1156	RC-9	Royle School	2,448,504	2,476,672	2,368,726	2,435,173	(57,666)	2,695,873	2,879,208	183,335	6.8%	
1157	RC-10	Tokeneke School	2,611,433	2,641,328	2,633,206	2,749,459	10,114	3,048,986	3,026,467	(22,519)	-0.7%	
1158	RC-11	Physical Education	826,899	859,062	871,637	968,200	2,108	970,308	996,686	26,378	2.7%	
1159	RC-12	Maintenance	1,391,672	1,470,788	1,475,382	1,479,730	110,784	1,590,493	1,644,337	53,844	3.4%	
1160	RC-13	Misc	1,046,736	1,060,494	1,106,789	1,142,330	(36,089)	200,072	206,779	6,707	3.4%	
1161	RC-14	Art	423,220	441,680	454,490	466,938	-	-	-	-	0.0%	
1162	RC-15	Tech										
1163	RC-16	Administration	324,733	468,169	405,513	397,198	6,912	900,779	906,534	5,755	0.6%	
1164	RC-17	Health	667,292	691,197	699,318	704,789	25,240	730,029	738,434	8,405	1.4%	
1165	RC-18	Personnel	851,404	901,781	992,270	1,100,070	(293,612)	806,458	810,934	3,476	0.4%	
1166	RC-19	Curriculum	1,497,019	1,605,793	1,402,121	2,150,653	(372,901)	1,612,672	1,779,000	166,328	10.3%	
1167	RC-20	Finance	1,802,259	1,159,555	1,197,742	1,206,014	42,237	512,552	506,817	(4,735)	-1.1%	
1168	RC-21	Library/Media	24,474	20,135	25,289	25,395	-	25,395	23,913	(1,482)	-5.1%	
1169	RC-22	Continuing Education	89,363	102,921	100,992	85,655	(15,000)	70,655	45,804	(24,851)	-35.1%	
1170	RC-23	Special Education	13,608,477	13,379,132	14,850,678	13,989,070	547,024	14,200,015	14,131,704	(68,311)	-0.5%	
1171	RC-26	Special Education										
	TOTAL PERSONNEL		55,803,634	56,047,487	57,787,071	60,385,248	(482,515)	59,902,733	62,399,836	731,44	1.2%	

1172	OPERATING SUMMARY	RC NAME	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	BUDGET 2015-2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016-2017	ADOPT STAFF	2015-16 V. 2016-17		% INC.
												2015-16	% INC.	
1173		Darien High School	454,617	382,895	401,190	421,505	-	290,262	268,899	261,861	-	(7,038)	-2.6%	
1174		Middlesex Middle School	209,675	177,753	212,874	203,677	(6,329)	119,186	87,064	114,950	-	27,886	32.0%	
1175		Hindley School	102,359	97,931	101,823	104,726	-	72,323	63,925	64,143	-	218	0.3%	
1176		Holmes School	95,275	93,975	99,019	101,345	1,642	70,749	68,724	62,720	-	6,004	9.6%	
1177		Ox Ridge School	86,142	94,130	88,025	89,909	-	58,070	55,574	57,070	-	1,496	2.7%	
1178		Royce School	86,487	86,487	84,035	81,587	(1,366)	53,306	49,920	52,586	-	2,666	5.3%	
1179		Tokenske School	82,011	81,587	82,216	89,356	40	57,893	52,291	59,296	-	6,005	11.3%	
1180		Physical Education	522,791	569,170	591,352	637,196	1,662	638,858	624,716	717,721	-	93,005	14.9%	
1181		Maintenance	1,504,269	1,522,950	1,440,204	1,440,204	373,286	1,814,096	1,856,624	1,492,810	-	(362,814)	-19.5%	
1182		Music	56,096	92,269	71,629	67,372	-	60,818	56,954	60,564	-	3,610	6.3%	
1183		Art	95,237	92,269	96,246	103,678	-	99,870	99,322	99,670	-	348	0.3%	
1184		Technology Plan	-	-	-	-	-	1,120,803	1,180,531	1,347,303	-	166,972	14.1%	
1185		Administration	289,025	1,127,475	674,153	533,288	(10,541)	476,226	477,363	488,956	-	11,302	2.4%	
1186		Health	40,608	47,695	44,011	45,550	20	45,570	45,239	50,414	-	5,175	11.4%	
1187		Personnel	58,504	97,556	86,096	38,050	23,830	61,880	63,891	48,050	-	(15,841)	-24.8%	
1188		Curriculum	245,727	230,501	402,215	294,989	168,120	463,110	512,915	378,363	-	(134,552)	-26.2%	
1189		Finance	164,823	158,349	171,404	171,114	(1,549)	158,011	152,915	156,651	-	3,736	2.4%	
1190		Library/Media	33,040	34,013	35,875	43,020	14	35,702	38,852	38,665	-	161	0.4%	
1191		Technology Education	498,372	463,240	510,368	473,020	-	473,000	484,820	484,820	-	(10,555)	-2.1%	
1192		Continuing Education	5,311,731	6,921,936	9,029,898	7,694,036	1,142,887	8,802,571	9,601,376	9,671,216	-	69,839	0.7%	
1193		Special Education	-	-	-	10,430	6,386	16,816	16,223	15,240	-	(983)	-6.1%	
1194		Early Learning Program	-	-	-	13,195,721	1,786,400	15,012,121	15,881,836	15,772,567	-	(109,269)	-0.7%	
1195		TOTAL OPERATING	10,344,551	12,984,463	15,193,219	13,195,721	1,786,400	15,012,121	15,881,836	15,772,567	-	(109,269)	-0.7%	

1200	EQUIPMENT SUMMARY	RC NAME	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	BUDGET 2015-2016	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2015-2016	ADOPTED 2016-2017	ADOPT STAFF	2015-16 V. 2016-17		% INC.
												2015-16	% INC.	
1201		Darien High School	(444)	5,496	29,699	10,152	-	10,152	9,900	12,603	-	2,702	27.3%	
1202		Middlesex Middle School	(3,846)	16,391	31,271	4,780	-	4,780	4,719	1,000	-	(3,719)	-78.8%	
1203		Hindley School	22,339	22,339	2,904	1,000	360	1,360	3,489	1,000	-	(2,489)	-71.3%	
1204		Holmes School	3,400	15,054	6,483	1,000	-	1,000	949	1,000	-	51	5.4%	
1205		Ox Ridge School	-	6,929	44,399	1,000	-	1,000	877	1,000	-	123	14.0%	
1206		Royce School	2,612	33,886	50,834	1,000	1,400	2,400	2,156	1,000	-	(1,156)	-53.6%	
1207		Tokenske School	14,373	5,219	3,310	1,000	943	1,943	1,198	1,000	-	(198)	-16.4%	
1208		Physical Education	1,609	24,616	2,841	6,000	-	6,000	5,204	3,969	-	(1,235)	-23.7%	
1209		Maintenance	-	2,311	86,018	69,250	30,000	99,250	176,177	171,925	-	(4,252)	-2.4%	
1210		Music	14,860	11,177	13,849	7,154	-	7,154	7,146	12,322	-	5,176	72.4%	
1211		Art	-	10,782	3,405	2,000	-	2,000	1,997	8,333	-	6,336	317.3%	
1212		Technology Plan	257,417	524,927	605,452	200,000	390,727	590,727	597,306	465,219	-	(132,087)	-22.1%	
1213		Administration	-	-	-	-	81,625	81,625	81,625	-	-	(81,625)	-100.0%	
1214		Health	-	-	-	-	-	-	-	-	-	-	-	
1215		Curriculum	-	-	-	-	-	-	-	-	-	-	-	
1216		Finance	-	-	-	-	-	-	-	-	-	-	-	
1217		Library/Media	-	-	-	-	-	-	-	-	-	-	-	
1218		Technology Education	4,000	4,100	3,735	7,630	-	7,630	7,627	4,000	-	(3,627)	-46.8%	
1219		Continuing Education	49,030	49,030	39,995	40,000	-	40,000	37,688	40,000	-	2,312	6.1%	
1220		Special Education	-	-	-	17,000	3,597	20,597	20,509	-	-	(20,509)	-100.0%	
1221		Special Education ELP	-	-	-	368,966	508,654	877,620	958,567	635,570	-	(322,997)	-33.7%	
1222		TOTAL EQUIPMENT	343,237	732,265	924,195	368,966	508,654	877,620	958,567	635,570	-	(322,997)	-33.7%	
1223		RC-25 FIXED EXPENSES	17,052,702	17,950,122	18,741,625	20,243,775	(1,812,539)	18,401,236	18,275,175	18,905,756	-	614,521	3.5%	
1224		Budget Total	83,544,124	87,714,337	92,646,111	94,193,709	0	94,193,709	94,065,881	97,713,729	-	2,747,847	2.9%	
1225		Total Revenue	(3,764,577)	(4,019,782)	(4,556,339)	(3,471,183)	-	(3,471,183)	(4,394,780)	(3,865,913)	-	528,867	-12.0%	
1226		Net Budget	79,779,547	83,694,555	88,089,772	90,722,526	0	90,722,526	90,571,101	93,847,816	731,44	3,276,715	3.6%	

PROPOSED
(Revised - changes in “Bold and Italics”)
BOARD OF EDUCATION MASTER AGENDA
AUGUST 2016 – JANUARY 2017

August 23rd

- Further Discussion and Possible Action on District Goals and Objectives 2016-2017
- Teaching Appointments for 2016-2017
- Further Discussion and Possible Action on 2016-2017 Board Objectives
- First Reading of Board Master Agenda for August 2016-January 2017
- Discussion of Extra-Curricular and Athletic Eligibility and Participation Contract
- Further Discussion and Approval of Updated Facilities Use Fee Schedule
- Discussion and Action on 2015-2016 Final Year End Financial Report – rescheduled for September 6th
- Discussion on Student Activity Fundraising Guidelines and Audit Report
- Update on Copy Center
- Verbal Update on Regular and Special Education Staffing for 2016-2017
- Report on Darien High School SAT Results as part of the State Testing Program

September 6th

- Superintendent’s Opening of School Report
- Further Discussion and Possible Action on Board Master Agenda for August 2016-January 2017
- Report on Summer School and ESY Programs 2016
- Teaching Appointments for 2016-2017
- Comparative Review of 2015-2016 and 2016-2017 Budgets
- Discussion and Action on 2015-2016 Final Year End Financial Report – rescheduled from August 23rd
- Update on Summer Facility Work
- ***Discussion and Action on Proposed US-China Exchange Field Trip***

September 20th

- Update/Report on SBAC, CAPT and CMT Results
- Update on School Facilities
- Discussion on Class Size Guidelines and Policy

October 4th

- Update Master Agenda and Preliminary Discussion of 2017-2018 Budget Meeting Calendar
- Report on 2016-2017 District Budget and Possible Action on Budget Transfers
- Discussion and Possible Approval of 2017-2018 Consolidated Grant
- Report on Testing – SAT, ACT, AP
- Presentation of Student Distribution (Class Size) Reports for the High School and Middlesex – or October 18th
- Presentation of October 1st District Enrollment Report and Projections and Space Utilization including Special Education – or October 18th
- Presentation by Reiss Fund Scholarship Recipients

October 18th

- Curriculum Update – SRBI
- ***Discussion of Master Plan and Building Condition Survey***
- Presentation of October 1st District Enrollment Report and Projections and Space Utilization including Special Education - or October 4th
- Presentation of Student Distribution (Class Size) Reports for the High School and Middlesex – or October 4th
- Further Review of Proposed 2017-2018 Budget Calendar
- Discussion and Action on Title 1 Grant Application- or November 9th
- Update on Chromebook 1:1 Initiative
- Action on Any Additional Special School District Field Trips
- Update on Facilities Study

November 9th

- Reorganization of Board of Education (Election of Officers)
- Presentation and Discussion of Preliminary Major Budget Proposals for 2017-2018 – or November 22nd
- Discussion on Athletic Costs by Teams
- Report on 2016-2017 District Budget and Approval of Budget Transfers – or December 13th
- Presentation of Updated Six Year Capital Plan – or November 22nd
- Report on Condition of all School District Fields
- Review, Discussion and Possible Action on Five Year Budget Projections – or November 22nd
- Discussion and Action on Title 1 Grant Application- or October 18th
- Discussion on Common Core State Standards and Math Practices at the Elementary Schools
- Update on 2016-17 Capital Work
- Further Review of 2017-2018 Budget Calendar
- Update on Master Plan Proposal

November 22nd

- Presentation of Updated Six Year Capital Plan – or November 9th
- Adoption of Proposed Meeting Schedule for the 2017-2018 Budget
- Review, Discussion and Possible Action on Five Year Budget Projections - or November 9th
- Discussion and Possible Action on Changes to the Schedule of Regular Board of Education Meetings for the 2017 Calendar Year
- Presentation and Discussion of Preliminary Major Budget Proposals for 2017-2018 – or November 9th

December 13th

- Report on 2016-2017 District Budget and Action on Budget Transfers – or November 9th
- Update Master Agenda
- Presentation of Board Master Agenda for February – August 2017 – or January 10th
- Approval of Updated Six Year Capital Plan
- Presentation of Proposed Changes to Darien High School Catalog for 2017-2018 – or January 10th
- Update on Safe School Climate Plans
- Annual Special Education Update
- Discussion and Possible Action on Changes to the Schedule of Regular Board of Education Meetings for the 2017 Calendar Year

January 5th (Special Meeting)

- Review of 2017-2018 Budget Book Structure and Format
- Presentation of Superintendent's Proposed Budget for 2017-2018

January 10th

- Report on 2016-2017 District Budget and Approval of Budget Transfers
- Presentation of Board Master Agenda for February – August 2017 – or December 13th
- Presentation of Proposed Changes to Darien High School Catalog for 2017-2018 – or December 13th

January 10th, cont.

- Presentation and Discussion on Revised High School Schedule for SAT and CAPT Tests
- Meeting with Board of Finance re 2017-18 Proposed Budget
- Approval of Proposed Changes to Darien High School Catalog for 2017-2018 – or January 24th

January 14th, Saturday (*January 21st, Snow Date*)

- Discussion of Superintendent's Proposed 2017-18 Personnel, Operating and Equipment Budgets (All RCs)

January 24th

- Presentation of Recommended Sabbatical Leave(s) for 2017-2018
- Meeting with Board of Finance and RTM Education, and Finance & Budget Committees regarding Superintendent's Proposed Budget for 2017-2018
- Discussion of Unfinished Business on 2017-2018 Superintendent's Proposed Budget
- Discussion of 2017-2018 Budget Modifications under Consideration
- Review and Discussion of Stadium Lights Report to Planning and Zoning Commission
- Approval of Board Master Agenda for February – August 2017
- Approval of Proposed Changes to Darien High School Catalog for 2017-2018 – or January 10th

PERSONNEL ACTION REPORT

September 6, 2016

Item	Name	Action	Replacing/Location/Position	Effective Date		Tenure Area	Certification Class/Step
				From	To		
1	Ashley Ravo	Appointment	A. Christos/MMS/English (.5 FTE)	8/29/2016	6/30/2020	Teacher	English 7 - 12 MA Step 3
2	Candace DiCarlo	Appointment	T. Perez/Hindley/Elementary	8/29/2016	6/30/2020	Teacher	Elementary MA Step 10
3	Christine Caserto	Appointment	K. Backus/DHS/ Special Education	8/29/2016	6/30/2020	Teacher	Special Education K - 12 MA Step 17
4	Jacquelyn Koch	Appointment	J. Preman/Holmes/Elementary	8/29/2016	6/30/2020	Teacher	Elementary MA Step 8
5	Timara Bruton	Appointment	H. Whitaker/MMS/Computer	8/29/2016	6/30/2017	Teacher	Technology Education Pre K - 12 MA Step 3
Resignations/Retirements							
6	Christine Salamone	Resignation	Reading Interventionist/Holmes		6/30/2016		