

**Board of Education
Darien, Connecticut**

**WEDNESDAY, NOVEMBER 9, 2016
SPECIAL MEETING OF THE BOARD OF EDUCATION**

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

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

**ORGANIZATIONAL MEETING
OF THE BOARD OF EDUCATION**

WEDNESDAY, NOVEMBER 9, 2016

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

1. Organizational Meeting of the Board of
Education -- Election of Officers..... Mrs. Hagerty-Ross,
Senior Member of the Board

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

**PLACE:
DARIEN PUBLIC SCHOOLS'
ADMINISTRATIVE OFFICES
MEETING ROOM
7:45 P.M.**

TENTATIVE AGENDA

- | | | |
|------------------------------------|-----------------------|-----------|
| 1. Call to Order..... | Board Chairperson | 7:45 p.m. |
| 2. Chairperson's Report..... | Board Chairperson | 7:50 p.m. |
| 3. Public Comment..... | Board Chairperson | . |
| 4. Superintendent's Report..... | Dr. Dan Brenner | 8:00 p.m. |
| 5. Approval of Minutes..... | Board of Education | |
| 6. Board Committee Reports..... | Board Chairperson | |
| 7. Presentations/Discussions..... | | |
| a. Discussion on Proposed..... | Dr. Brenner | |
| Community Fund of | | |
| Darien Thriving Youth | | |
| Parent Survey | | |
| b. Discussion and Possible..... | Dr. Brenner/ | |
| Acceptance of Contemplated | Mr. Chris Manfredonia | |
| Gift from the Blue Wave | | |
| Booster Club | | |
| c. Presentation, Discussion and... | Dr. Brenner/ | |
| Possible Action on Proposed | Ms. Marjorie Cion | |
| Changes to Board of Education | | |
| Policy 6510 - Class Size | | |

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

7. Presentations/Discussions (cont.)

- d. Presentation, Discussion and... Ms. Cion/
First Reading of Proposed Mrs. Kathrine Stein
Changes to Board of Education
Policies:
 - 4250 – Employee Checks
 - 4400 – Social Media
 - 4425 – Criminal Justice
- e. Report on 2016-2017 District... Mr. Michael Feeney
Budget and Action on Budget
Transfers
- f. Presentation on Proposed..... Mr. Feeney
Five Year Budget Projections

8. Action Items

- a. Contract Agreement..... Ms. Cion
between the Darien
Education Association and
the Darien Board of
Education
- b. Contract Agreement..... Ms. Cion
between the Darien
Administrators Association
and the Darien Board of
Education
- c. Personnel Items..... Ms. Cion 9:30 p.m.
 - i. Teacher Appointments
 - ii. Resignations

9. Public Comment..... Board Chairperson

10. Adjournment..... Board Chairperson

APPROVED
REGULAR MEETING OF THE BOARD OF EDUCATION
Tuesday, October 4, 2016

PLACE:
DARIEN PUBLIC SCHOOLS
ADMINISTRATIVE OFFICES
BOARD OF EDUCATION CONFERENCE ROOM
7:30 P.M.

BOARD MEMBERS PRESENT:

	<i>Burke</i>	<i>Dineen</i>	<i>Hagerty-Ross</i>	<i>Harman</i>	<i>Martens</i>	<i>McNamara</i>	<i>Stein</i>	<i>Sullivan</i>	<i>Zuro</i>
Present	✓	✓	✓	✓	✓	✓	✓	✓	
Absent									✓

ADMINISTRATION PRESENT:

Dr. Brenner, Dr. DaSilva, Ms. Klein, Ms. Cion, and Mr. Feeney.

AUDIENCE: *Approximately 45*

- | | |
|---|---|
| 1. Call to Order | Mr. Harman, Chair, at 7:40 p.m.
(0:00) |
| 2. Chairperson's Report | Mr. Harman at 7:40 p.m. (0:00) |
| 3. Public Comment | Mr. Harman at 7:40 p.m. (0:00) |
| 4. Superintendent's Report
National Merit Semi Finalists | Dr. Brenner at 7:41 p.m. (0:01) |
| 5. Approval of Minutes (Attachments) | Board of Education at 7:47 p.m.
(0:07) |

**MOTION TO APPROVE THE MINUTES OF THE SPECIAL MEETING AND EXECUTIVE SESSION HELD ON
SEPTEMBER 20, 2016:**

1st *Ms. Hagerty-Ross*

2nd *Mr. Martens*

	<i>Burke</i>	<i>Dineen</i>	<i>Hagerty-Ross</i>	<i>Harman</i>	<i>Martens</i>	<i>McNamara</i>	<i>Stein</i>	<i>Sullivan</i>	<i>Zuro</i>
Yes	✓	✓	✓	✓	✓		✓		
No									
Abstain						✓		✓	

Result - Motion passed Unanimously (6-0-2)

MOTION TO APPROVE THE MINUTES OF THE REGULAR MEETING HELD ON SEPTEMBER 20, 2016:**1st** Ms. Hagerty-Ross**2nd** Mr. Burke

	Burke	Dineen	Hagerty-Ross	Harman	Martens	McNamara	Stein	Sullivan	Zuro
Yes	✓	✓	✓	✓	✓	✓	✓		
No									
Abstain								✓	

Result - Motion passed Unanimously (7-0-1)

6. Board Committee Reports

Mr. Harman at 7:48 p.m.
(0:08)**PRESENTATIONS AND DISCUSSIONS**

7. Presentations

a. Presentation by Reiss Fund Scholarship Recipients

Dr. DaSilva at 7:49 p.m. (0:09)

b. Report on Testing SAT, ACT, AP (Attachment)

Dr. DaSilva and Mr. Marin
at 7:52 p.m. (0:12)

c. Discussion and Action on Proposed Darien High School and Middlesex Field Trips (Attachments)

Dr. DaSilva, Ms. Dunn and Ms. Somers
at 8:14 p.m. (0:34)**MOTION TO APPROVE DARIEN HIGH SCHOOL CHINA EXCHANGE AND CHORUS FIELD TRIPS****1st** Ms. Stein**2nd** Mr. Burke

	Burke	Dineen	Hagerty-Ross	Harman	Martens	McNamara	Stein	Sullivan	Zuro
Yes	✓	✓	✓	✓	✓	✓	✓	✓	
No									
Abstain									

Result - Motion passed Unanimously (8-0-0)*Note: the other field trips were tabled until next Board Meeting pending further information*

d. Presentation and Discussion on Class Size Recommendations (Attachment)

Ms. Cion and Dr. Brenner at
8:30 p.m. (0:50)

e. Further Discussion and Possible Action on Student Activity Fundraising Guidelines (Attachment)

Mr. Feeney at 8:47 p.m. (1:07)

MOTION TO APPROVE THE STUDENT ACTIVITY FUNDRAISING GUIDELINES**1st** Mr. Burke**2nd** Ms. Sullivan

	Burke	Dineen	Hagerty-Ross	Harman	Martens	McNamara	Stein	Sullivan	Zuro
Yes	✓	✓	✓	✓	✓	✓	✓	✓	
No									
Abstain									

Result - Motion passed Unanimously (8-0-0)f. Discussion and Action on Return of 2015-2016
F/Y Unused Funds to the Town

Mr. Feeney at 8:54 p.m. (1:14)

MOTION TO APPROVE THE RETURN OF 2015-2016 F/Y UNUSED FUNDS TO THE TOWN**1st** Ms. Sullivan**2nd** Ms. Hagerty-Ross

	Burke	Dineen	Hagerty-Ross	Harman	Martens	McNamara	Stein	Sullivan	Zuro
Yes	✓	✓	✓	✓	✓	✓	✓	✓	
No									
Abstain									

Result - Motion passed Unanimously (8-0-0)g. Discussion and Possible Action on Amendment
to the Darien Public Schools' 403(b) Retirement Plan
(Attachment)

Mr. Feeney at 8:54 p.m. (1:14)

MOTION TO APPROVE THE AMENDMENT TO THE DARIEN PUBLIC SCHOOLS' 403 (B) RETIREMENT PLAN**1st** Ms. Stein**2nd** Ms. Sullivan

	Burke	Dineen	Hagerty-Ross	Harman	Martens	McNamara	Stein	Sullivan	Zuro
Yes	✓	✓	✓	✓	✓	✓	✓	✓	
No									
Abstain									

Result - Motion passed Unanimously (8-0-0)h. Preliminary Discussion of 2017-2018
Budget Meeting Calendar (Attachment)

Dr. Brenner at 8:55 p.m. (1:15)

ACTION ITEMS**8. Action Items****a. Personnel Items**

Ms. Cion at 8:57 p.m. (1:17)

- i. Teacher Appointments
- ii. Resignations
(Attachment)

MOTION TO ADOPT THE PERSONNEL ITEMS AS OUTLINED IN THE REVISED MEMO DATED OCTOBER 4, 2016:

1st Mr. Burke

2nd Ms. Hagerty-Ross

	Burke	Dineen	Hagerty-Ross	Harman	Martens	McNamara	Stein	Sullivan	Zuro
Yes	✓	✓	✓	✓	✓	✓	✓	✓	
No									
Abstain									

Result - Motion passed Unanimously (8-0-0)

9. Public Comment

Mr. Harman at 8:58 p.m. (1:18)

Ms. Tara Ochman, 476 Mansfield Ave

Ms. Jill McCammon, 81 Old Kings Hwy South

10. Adjournment

Mr. Harman at 9:04 p.m. (1:24)

MOTION TO ADJOURN:

1st Mr. Burke

2nd Ms. Stein

	Burke	Dineen	Hagerty-Ross	Harman	Martens	McNamara	Stein	Sullivan	Zuro
Yes	✓	✓	✓	✓	✓	✓	✓	✓	
No									
Abstain									

Result - Motion passed Unanimously (8-0-0)

Meeting adjourned at 9:04 p.m.

Respectfully submitted,

Kathrine Stein for
Sarah Schneider Zuro
Secretary

DARIEN PUBLIC SCHOOLS

Contemplated Gift Form

Gift intended for:
(Check appropriate responses)

☐ Hindley
☐ Ox Ridge

☐ Royle

☐ Tokeneke

☐ Middlesex Middle School

☒ Darien High School

☐ District

Person(s) or Group Offering Gift(s)

The Blue Wave Booster Club

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

Name: Rafael Aparicio

Address

121 Old Kings Highway South
Darien, CT 06820

Tele. 203 550 0845

Fax.

e-mail rafaeloaparcio@gmail.com

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

Boys Hockey: Interactive coaching software, iPad pro 12.9" (video and games), iPad Case and pencil Total Gift for Hockey: **\$1,182.65**

Girls Hockey: 12.9" iPad pro, case and pencil, and team carry bags. Total gift for Girls Hockey **\$3,157.70**

Squash: Squash skills online training program, and embroidered bags for squash national teams – girls and boys teams. Total gift amount for squash **\$2,175.95**

Total Gifts from BWBC Winter Sports 2016-2017

\$6,516.30

See attached for more detailed breakdown of gifts

Questions continued on back of this sheet
Please answer the following questions.

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

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

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

<input type="checkbox"/> 500-1,000	<input checked="" type="checkbox"/> 5,000-10,000
<input type="checkbox"/> 1,000-2,000	<input type="checkbox"/> 10,000-15,000
<input type="checkbox"/> 2,000-3,000	<input type="checkbox"/> 15,000-20,000
<input type="checkbox"/> 3,000-4,000	<input type="checkbox"/> 20,000+
<input type="checkbox"/> 4,000-5,000	

Do not write below this line

Status: Date received by Superintendent _____

Notes on actions by Superintendent of Schools-

Actions, if any, by the Board of Education-

Final disposition of the gift offer-

Winter Sport	Approved BWBC Requests	Costs
Hockey: Boys	Flexx coach (interactive coaching tool)	\$ 249.95
Coach MacBudd	IPad pro 12.9" (video practice and games	\$ 743.39
	Case- protection	\$ 84.02
	Pencil- draw diagrams	\$ 105.29
	Total Approved for Boys Hockey	\$ 1,182.65
Hockey: Girls	IPad pro 12.9" (video practice and games	\$ 743.39
Jamie Tropsa	Case- protection	\$ 84.02
	Pencil- draw diagrams	\$ 105.29
	Team Carry bags (current bags old- 25@\$89)	\$ 2,225.00
	Total Approved for Girls Hockey	\$ 3,157.70
Squash	Squash skills (subscription training program-online videos and pointers . Requested two years ago - training aid for both head coach and assistant coach	\$ 318.00
Patrick Wind	Embroidered bags for Squash national teams - 10 girls and 10 boys (20@\$85 plus tax etc.)	\$ 1,857.95
	Total Approved for Squash	\$ 2,175.95
Total BWBC Approved Gifts - Winter 2017		\$ 6,516.30

**Darien Public Schools
Darien, Connecticut**

**CURRENT
POLICY**

**Series 6500
Instructional Arrangements**

Policy 6510

Class Size

The Darien Board of Education believes the number of pupils in a class affects the quality of education. The relationship between class size and student learning is complex and is affected by grade level, subject area, nature of the pupils, learning objectives, instructional methods and procedures, and the skills and attitude of the teacher and support staff.

The goal of the Class Size Policy is the establishment of appropriate class size ranges for the pupils, the teacher, the subject matter, and teaching methods of a particular grade or class.

Alternatives within the elementary class size range should be weighed using the following criteria:

1. the optimal class size range,
2. the ability to stay within the range, and
3. the concept of class size progression K-5.

Recommended and Optimal Class Size Ranges

<u>Grade Levels</u>	<u>K-1</u>	<u>2-3</u>	<u>4-5</u>	
Recommended Range	19	20	21	Optimal Range
	20	21	22	
	22	24	25	
	23	25	26	

APPROVED: November 10, 2009

**Darien Public Schools
Darien, Connecticut**

**PROPOSED
POLICY**

**Series 6500
Instructional Arrangements**

Policy 6510

Class Size

The Darien Board of Education believes the number of pupils in a class affects the quality of education. The relationship between class size and student learning is complex and is affected by grade level, subject area, nature of the pupils, learning objectives, instructional methods and procedures, and the skills and attitude of the teacher and support staff.

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Alternatives within the elementary class size range should be weighed using the following criteria:

1. the optimal class size range,
2. the ability to stay within the range, and
3. the concept of class size progression K-5.

Recommended and Optimal Class Size Ranges

<u>Grade Levels</u>	<u>K-1</u>	<u>2-3</u>	<u>4-5</u>	<u>6-12</u>	
Recommended Range	18	19	20	Below 18	Optimal Range
	19	20	21	18	
	21	22	23	22	
	22	23	24	23-25	

APPROVED:

DARIEN PUBLIC SCHOOLS
Darien, Connecticut

SERIES 4000: EMPLOYMENT CHECKS
POLICY 4250

Current

EMPLOYMENT CHECKS

Each applicant for a position with the district shall be asked whether he/she has ever been convicted of a crime, whether there are any criminal charges pending against him/her at the time of application, and whether the applicant is included on the Abuse and Neglect Registry of the Connecticut Department of Children and Families (“DCF”) (the “Registry”). If the applicant’s current or most recent employment occurred out of state, the applicant will also be asked whether he/she is included on an equivalent database and/or abuse/neglect registry maintained in that other state. Applicants shall not be required to disclose any arrest, criminal charge or conviction that has been erased, expunged or otherwise rendered invalid.

A. Reference Checking Procedures

Prior to hiring any person, the district shall make a documented good faith effort to contact previous employers of the applicant in order to obtain information and recommendations that may be relevant to the applicant’s fitness for employment.

B. DCF Registry Checks

Prior to hiring any person for a position requiring a certificate, authorization or permit issued by the State Board of Education, the district shall require such applicant to submit to a records check of information maintained on the Registry concerning the applicant.

Prior to hiring any person for any position, including one that does not require a certificate, authorization or permit issued by the State Board of Education, the district shall also require such applicant to submit to a records check of information maintained on the Registry concerning the applicant.

For any applicant whose current or most recent employment occurred out of state, the district shall request that the applicant provide the district with authorization to access information maintained concerning the applicant by the equivalent state agency in the state of most recent employment, if such state maintains information about abuse and neglect and has a procedure by which such information can be obtained. Refusal to permit the district to access such information shall be considered grounds for rejecting any applicant for employment.

The district shall request information from the Registry or its out of state equivalent promptly, and in any case no later than thirty (30) days from the date of employment. Registry checks will be processed according to the following procedure:

1) No later than ten (10) calendar days after the Superintendent or his/her designee has notified a job applicant of a decision to offer employment to the applicant, or as soon thereafter as practicable, the Superintendent or designee will either obtain the information from the Registry or, if the applicant's consent is required to access the information, will supply the applicant with the release form utilized by DCF, or its out of state equivalent when available, for obtaining information from the Registry.

2) If consent is required to access the Registry, no later than ten (10) calendar days after the Superintendent or his/her designee has provided the successful job applicant with the form, the applicant must submit the signed form to DCF or its out of state equivalent, with a copy to the Superintendent or his/her designee. Failure of the applicant to submit the signed form to DCF or its out of state equivalent within such ten-day period, without good cause, will be grounds for the withdrawal of the offer of employment.

3) Upon receipt of Registry or out of state registry information indicating previously undisclosed information concerning abuse or neglect investigations concerning the successful job applicant/employee, the Superintendent or his/her designee will notify the affected applicant/employee in writing of the results of the Registry check and will provide an opportunity for the affected applicant/employee to respond to the results of the Registry check.

4) If notification is received by the Superintendent or designee that the applicant is listed as a perpetrator of abuse or neglect on the Registry, the Superintendent or designee shall provide the applicant with an opportunity to be heard regarding the results of the Registry check. If warranted by the results of the Registry check and any additional information provided by the applicant, the Superintendent or designee shall revoke the offer of employment and/or terminate the applicant's employment if he or she has already commenced working for the district.

C. Criminal Records Check Procedure

Each person hired by the district shall be required to submit to state and national criminal record checks within thirty (30) days from the date of employment. Each worker placed within a school under a public assistance employment program, or employed by a provider of supplemental services pursuant to the No Child Left Behind Act, or in a nonpaid, noncertified position completing preparation requirements for the issuance of an educator certificate, who performs a service involving direct student contact shall also be required to submit to state and national criminal record checks within thirty (30) days from the date such worker begins to perform such service. Record checks will be processed according to the following procedure:

1) No later than ten (10) calendar days after the Superintendent or his/her designee has notified a job applicant of a decision to hire the applicant, or as soon thereafter as practicable, the Superintendent will supply the applicant with a packet containing all documents and materials necessary for the applicant to be fingerprinted by

the police department in the town in which the employee resides. This packet shall also contain all documents and materials necessary for the police department to submit the completed fingerprints to the State Police Bureau of Identification for the processing of state and national criminal record checks.

2) No later than ten (10) calendar days after the Superintendent has provided the successful job applicant with the fingerprinting packet, the applicant must arrange to be fingerprinted by the police department in the town in which the employee resides. Failure of the applicant to have his/her fingerprints taken within such ten-day period, without good cause, will be grounds for the withdrawal of the offer of employment.

3) Any person for whom criminal records checks are required to be performed pursuant to this policy must pay all fees and costs associated with the fingerprinting process and/or the submission or processing of the requests for criminal record checks.

4) Upon receipt of a criminal record check indicating a previously undisclosed conviction, the Superintendent or his/her designee will notify the affected applicant/employee in writing of the results of the record check and will provide an opportunity for the affected applicant/employee to respond to the results of the criminal record check.

5) Decisions regarding the effect of a conviction upon an applicant/employee, whether disclosed or undisclosed by the applicant/employee, will be made on a case-by-case basis. Notwithstanding the foregoing, the falsification or omission of any information on a job application or in a job interview, including but not limited to information concerning criminal convictions or pending criminal charges, shall be grounds for disqualification from consideration for employment or discharge from employment.

D. Sex Offender Registry Checks

School district personnel shall cross-reference the Connecticut Department of Public Safety's sexual offender registry prior to hiring any new employee. Registration as a sexual offender constitutes grounds for denial of employment opportunities.

E. Credit Checks

The district may also ask a prospective employee for a credit report for employment for certain district positions, where the district's receipt of a credit report is substantially related to the employee's potential job. Substantially related is defined to mean "the information contained in the credit report is related to the position for which the employee or prospective employee who is the subject of the report is being evaluated." Prior to asking for a credit report, the district will determine whether the position falls within one of the categories as described in this paragraph. The position must: (1) be a managerial position which involves setting the direction or control of the district;

(2) involve access to employees' personal or financial information; (3) involve a fiduciary responsibility to the district, including, but not limited to, the authority to issue payments, collect debts, transfer money or enter into contracts; (4) provide an expense account or district debit or credit card; or (5) involve access to the district's nonfinancial assets valued at two thousand five dollars or more.

When a credit report will be requested as part of the employment process, the district will provide written notification to prospective employee regarding the use of credit checks. That notification must be provided in a document separate from the employment application. The notification must state that the district may use the information in the consumer credit report to make decisions related to the individual's employment.

The district will obtain consent before performing the credit or other background checks. If the district intends to take an action adverse to a potential employee based on the results of a credit report, the district must provide the prospective employee with a copy of the report on which the district relied in making the adverse decision, as well as a copy of "A Summary of Your Rights Under the Fair Credit Reporting Act," which should be provided by the company that provides the results of the credit check. The district will notify the prospective employee either orally, in writing or via electronic means that the adverse action was taken based on the information in the consumer report. That notice must include the name, address and phone number of the consumer reporting company that supplied the credit report; a statement that the company that supplied the report did not make the decision to take the unfavorable action and cannot provide specific reasons for the district's actions; and a notice of the person's right to dispute the accuracy or completeness of any information the consumer reporting company furnished, and to get an additional free report from the company if the person asks for it within sixty (60) days.

F. Notice of Conviction

If, at any time, the Board of Education receives notice of a conviction of a crime by 1) a person holding a certificate, authorization or permit issued by the State Board of Education, or 2) a person employed by a provider of supplemental services, the Board shall send such notice to the State Board of Education.

G. School Nurses

School nurses or nurse practitioners appointed by, or under contract with, the Board of Education shall also be required to submit to a criminal history records check in accordance with the procedures outlined above.

H. Substitute Teachers

A substitute teacher who is hired by the district must submit to state and national criminal history record checks according to the procedures outlined above, subject to the following:

1) If the state and national criminal history record checks for a substitute teacher have been completed within one year prior to the date the district hired the substitute teacher, and if the substitute teacher arranged for such prior criminal history record checks to be forwarded to the Superintendent, then the substitute teacher will not be required to submit to another criminal history record check at the time of such hire.

2) If a substitute teacher submitted to state and national criminal history record checks upon being hired by the district, then the substitute teacher will not be required to submit to another criminal history record check so long as the substitute teacher is continuously employed by the district, that is, employed for at least one day of each school year, by the district.

I. Policy Inapplicable to Operators of School Transportation Vehicles and Students Employed by the School District

1) This policy shall not apply to an operator of a school transportation vehicle who is already required to submit to a criminal history records check pursuant to Connecticut General Statutes § 14-44 (d).

2) This policy shall also not apply to a student employed by the local or regional school district in which the student attends school.

J. Falsification of Records

The falsification or omission of any information on a job application or in a job interview, including but not limited to information concerning abuse or neglect investigations or pending criminal applications, shall be grounds for disqualification from consideration for employment or discharge from employment.

Legal References: Conn. Gen. Stat. § 10-221d. Criminal history records checks of school personnel. Fingerprinting. Termination or dismissal.

Conn. Gen. Stat. § 10-212. School nurses and nurse practitioners

Conn. Gen. Stat. § 31-51tt

No Child Left Behind Act of 2001, Public Law 107-110

Fair Credit Reporting Act, 15 U.S.C. § 1681 et seq.

APPROVED BY THE BOARD OF EDUCATION: May 26, 2015, (Effective July 1, 2015)

DARIEN PUBLIC SCHOOLS
Darien, Connecticut

PROPOSED

Series 4000: PERSONNEL
Policy R - 4400

SOCIAL MEDIA

The Board of Education recognizes the importance and utility of social media and networks for its employees. The laws regarding social media continue to evolve and change. Nothing in this policy is intended to limit an employee's right to use social media or personal online accounts under applicable law, as it may evolve. The Board acknowledges, for example, that its employees have the right under the First Amendment, in certain circumstances, to speak out on matters of public concern. The Board will resolve any conflict between this policy and applicable law in favor of the law.

Ordinarily, the use of social media by employees, including employees' use of personal online accounts, will not be a legal or policy issue. While a policy cannot address every instance of inappropriate social media use, employees must refrain from social media use that:

- 1) interferes, disrupts or undermines the effective operation of the school district;
- 2) is used to engage in harassing, defamatory, obscene, abusive, discriminatory or threatening or similarly inappropriate communications;
- 3) creates a hostile work environment;
- 4) breaches confidentiality obligations of school district employees; or
- 5) violates the law, board policies and/or other school rules and regulations.

The Board of Education, through its Superintendent, will adopt and maintain administrative regulations to implement this policy.

Legal References:

U.S. Constitution, Amend. I

Conn. Constitution, Article I, Sections 3, 4, 14

Conn. Gen. Stat. § 31-40x

Conn. Gen. Stat. § 31-48d

Conn. Gen. Stat. § 31-51q

Conn. Gen. Stat. §§ 53a-182; 53a-183; 53a-250

Electronic Communication Privacy Act, 28 U.S.C. §§ 2510 through 2520

ADOPTED: _____

DARIEN PUBLIC SCHOOLS
Darien, Connecticut

Series 4000: PERSONNEL
Policy R - 4400

ADMINISTRATIVE REGULATIONS REGARDING USE OF SOCIAL MEDIA

The Board of Education recognizes the importance and utility of social media and networks for its employees. The laws regarding social media continue to evolve and change. Nothing in the Board's policy or these administrative regulations is intended to limit an employee's right to use social media or personal online accounts under applicable law, as it may evolve. The Board acknowledges, for example, that its employees have the right under the First Amendment, in certain circumstances, to speak out on matters of public concern. The Board will resolve any conflict between the Board's policy or these regulations and applicable law in favor of the law.

Ordinarily, the use of social media by employees, including employees' personal online accounts, will not be a legal or policy issue. While a policy or regulation cannot address every instance of inappropriate social media use, employees must refrain from social media use that:

- 1) interferes, disrupts or undermines the effective operation of the school district;
- 2) is used to engage in harassing, defamatory, obscene, abusive, discriminatory or threatening or similarly inappropriate communications;
- 3) creates a hostile work environment;
- 4) breaches confidentiality obligations of school district employees; or
- 5) violates the law, board policies and/or other school rules and regulations.

Definitions:

The rapid speed at which technology continuously evolves makes it difficult, if not impossible, to identify all types of social media.

Thus, the term Social Media includes a variety of online tools and services that allow users to publish content and interact with their audiences. By way of example, social media includes the following websites or applications, including an employee's personal online account using such social media:

- (1) social-networking;
- (2) blogs and micro-blogs;
- (3) content-sharing;
- (4) imagesharing, videosharing or livestreaming;
- (5) other sharing sites or apps such as by sound, location, news, or messaging, etc.

Board of Education includes all names, logos, buildings, images and entities under the authority of the Board of Education.

Electronic communications device includes any electronic device that is capable of transmitting, accepting or processing data, including, but not limited to, a computer, computer network and computer system, and a cellular or wireless telephone.

Personal online account includes any online account that is used by an employee exclusively for personal purposes and unrelated to any business purpose of the Board, including, but not limited to electronic mail, social media and retail-based Internet websites. Personal Online Account does not include any account created, maintained, used or accessed by an employee for a business, educational or instructional purpose of the Board.

Rules Concerning District-Sponsored Social Media Activity

1. In order for an employee to use social media sites as an educational tool or in relation to extracurricular activities or programs of the school district, the employee must seek and obtain the prior permission of his/her supervisor.
2. Employees may not use personal online accounts to access social media for classroom activities without express permission of the employee's supervisor. Where appropriate and with permission, district-sponsored social media accounts should be used for such purposes.
3. If an employee wishes to use social media sites to communicate meetings, activities, games, responsibilities, announcements etc., for a school-based club or a school-based activity or an official school-based organization, or an official sports team, the employee must also comply with the following rules:
 - The employee must receive the permission of his/her immediate supervisor.
 - The employee must not use his/her personal online account for such purpose, but shall use his/her Board-issued account.
 - The employee must ensure that such social media use is compliant with all Board of Education policies, regulations, and applicable state and federal law, including the provision of required legal notices and permission slips to parents.
 - The employee must set up the club, etc. as a group list which will be "closed" (e.g. membership in the group is limited to students, parents and appropriate school personnel), and "monitored" (e.g. the employee had the ability to access and supervise communications on the social media site).
 - Parents shall be permitted to access any page that their child has been invited to join.
 - Access to the page may only be permitted for educational purposes related to the club, activity, organization or team.
 - The employee responsible for the page will monitor it regularly.
 - The employee's supervisor shall be permitted access to any page established by the employee for a school-related purpose.

- Employees are required to maintain appropriate professional boundaries in the establishment and maintenance of all such district-sponsored social media activity.
- 4. Employees are prohibited from making harassing, defamatory, obscene, abusive, discriminatory or threatening or similarly inappropriate statements in their social media communications using district-sponsored sites or accounts or through Board-issued electronic accounts.
- 5. Employees are required to comply with all Board of Education policies and procedures and all applicable laws with respect to the use of electronic communications devices, networks, Board-issued accounts, or when accessing district-sponsored social media sites or while using personal devices on the district's wireless network or while accessing district servers.
- 6. The Board of Education reserves the right to monitor all employee use of district computers and other electronic devices, including employee blogging and social networking activity. An employee should have no expectation of personal privacy in any communication made through social media, including personal online accounts, while using district electronic communications devices.
- 7. All communications through district-sponsored social media or Board-issued electronic accounts must comply with the Board of Education's policies concerning confidentiality, including the confidentiality of student information. If an employee is considering sharing information and is unsure about the confidential nature of the information, the employee shall consult with his/her supervisor prior to communicating such information.
- 8. An employee may not link a district-sponsored social media page to any personal online account or sites not sponsored by the school district.
- 9. An employee may not use district-sponsored social media or Board-issued electronic accounts for communications for private financial gain, political, commercial, advertisement, proselytizing or solicitation purposes.
- 10. An employee may not use district-sponsored social media or Board-issued electronic accounts in a manner that misrepresents personal views as those of the Board of Education, individual school or school district, or in a manner that could be construed as such.

Rules Concerning Personal Online Accounts

1. The Board understands that employees utilize social media and the web for personal matters in the workplace. The Board of Education reserves the right to monitor all employee use of district electronic communications devices, including a review of online and personal social media activities. An employee should have no expectation

of personal privacy in any personal communication made through social media while using district computers, district-issued cellular telephones or other electronic communications devices. While the Board reserves the right to monitor use of its electronic communications devices, employees may engage in incidental personal use of social media in the workplace so long as such use does not interfere with operations and productivity, and does not violate other Board policies.

2. An employee may not mention, discuss, reference or link to the Board of Education, the school district or its individual schools, programs or teams using personal online accounts or other sites or applications in a manner that could reasonably be construed as an official school district communication, unless the employee also states within the communication that such communication is the personal view of the employee of the school district and that the views expressed are the employee's alone and do not represent the views of the school district or the Board of Education. An example of such a disclaimer is: "the opinions and views expressed are those of the author and do not necessarily represent the position or opinion of the school district or Board of Education." For example, except as may be permitted by Board policy, employees may not provide job references for other individuals on social media that indicate that such references are made in an official capacity on behalf of the Board of Education.
3. Employees are required to maintain appropriate professional boundaries with students, parents, and colleagues. For example, absent an unrelated online relationship (e.g., relative, family friend, or personal friendship unrelated to school), it is not appropriate for a teacher or administrator to "friend" a student or his/her parent or guardian or otherwise establish special relationships with selected students through personal online accounts, and it is not appropriate for an employee to give students or parents access to personal postings unrelated to school.
4. In accordance with the public trust doctrine, employees are advised to refrain from engaging in harassing, defamatory, obscene, abusive, discriminatory or threatening or similarly inappropriate communications through personal online accounts. Such communications reflect poorly on the school district's reputation, can affect the educational process and may substantially and materially interfere with an employee's ability to fulfill his/her professional responsibilities.
5. Employees are individually responsible for their personal communications through social media and personal online accounts. Employees may be sued by other employees, parents or others, and any individual that views an employee's communication through social media and personal online accounts as defamatory, pornographic, proprietary, harassing, libelous or creating a hostile work environment. In addition, employees should consider refraining from posting anything that belongs to another person or entity, such as copyrighted publications or trademarked images. As all of these activities are outside the scope of employment, employees may be personally liable for such claims.

6. Employees are required to comply with all Board of Education policies and procedures with respect to the use of electronic communications devices when accessing personal online accounts and/or social media through district computer systems. Any access to personal online accounts and/or personal social media activities while on school property or using school district equipment must comply with those policies, and may not interfere with an employee's duties at work.
7. All communications through personal online accounts and/or social media must comply with the Board of Education's policies concerning confidentiality, including the confidentiality of student information. If an employee is considering sharing information and is unsure about the confidential nature of the information, the employee shall consult with his/her supervisor prior to communicating such information.
8. An employee may not post official Board of Education material using a personal online account without written permission of his/her supervisor.
9. All of the Board of Education's policies and administrative regulations apply to employee use of personal online accounts in the same way that they apply to conduct that occurs in the workplace and off duty conduct.

Access to Personal Online Accounts

1. An employee may not be required by his/her supervisor to provide his/her username, password, or other means of authentication of a personal online account.
2. An employee may not be required to authenticate or access a personal online account in the presence of his/her supervisor.
3. An employee may not be required to invite or accept an invitation from his/her supervisor or required to join a group with the employee's personal online account.

Prohibition on Crowdfunding Activities

Employees are prohibited from engaging in crowdfunding activities (e.g. the use of Websites or applications such as DonorsChoose, Kickstarter, GoFundMe, etc.) on behalf of the Board of Education, its schools, classes or extracurricular teams or clubs.

Disciplinary Consequences

Violation of the Board's policy concerning the use of social media or these administrative regulations may lead to discipline up to and including the termination of employment consistent with state and federal law.

An employee may face disciplinary action up to and including termination of employment if an employee transmits, without the Board's permission, confidential information to or from the employee's personal online account.

An employee may not be disciplined for failing to provide his/her username, password, or other authentication means for accessing a personal online account, failing to authenticate or access a personal online account in the presence of his/her supervisor or failing to invite his/her supervisor or refusing to accept an invitation sent by his/her supervisor to join a group affiliated with a personal online account, except as provided herein.

Notwithstanding, the Board may require that an employee provide his/her username, password or other means of accessing or authenticating a personal online account for purposes of accessing any account or service provided by the Board for business purposes or any electronic communications device supplied by or paid for, in whole or in part, by the Board.

Nothing in this policy or regulations shall prevent the district from conducting an investigation for the purpose of ensuring compliance with applicable state or federal laws, regulatory requirements or prohibitions against work-related employee misconduct based on the receipt of specific information about an activity on an employee's personal online account or based on specific information about the transfer of confidential information to or from an employee's personal online account. During the course of such investigation, the district may require an employee to allow the district to access his or her personal online account for the purpose of conducting such investigation. However, the employee will not be required to provide his/her username and/or password or other authentication means in order for the district to access the personal online account.

Legal References:

U.S. Constitution, Amend. I

Conn. Constitution, Article I, Sections 3, 4, 14

Conn. Gen. Stat. § 31-40x

Conn. Gen. Stat. § 31-48d

Conn. Gen. Stat. § 31-51q

Conn. Gen. Stat. §§ 53a-182; 53a-183; 53a-250

Electronic Communication Privacy Act, 28 U.S.C. §§ 2510 through 2520

ADOPTED: _____

DARIEN PUBLIC SCHOOLS
Darien, Connecticut

PROPOSED

Series 4425: PERSONNEL
Policy R - 4425

**ADMINISTRATIVE REGULATIONS FOR THE
USE AND DISCLOSURE OF CRIMINAL JUSTICE INFORMATION**

Each applicant for a position with the District shall be required to submit to state and national criminal record checks in accordance with the District's Employment Checks Policy and applicable law. In addition, certain volunteers may also be required to submit to state and national criminal record checks in accordance with the District's Volunteers Policy. All results and accompanying information shall be considered "Criminal Justice Information" or "CJI" (each as more fully defined herein) and shall be maintained, used and disclosed in accordance with these regulations.

A. Definition and Scope

For purposes of these regulations:

"Criminal Justice Information" or *"CJI"* means the results of any state or federal criminal records check of an employee, contractor or volunteer, any applicant or prospective employee, contractor or volunteer, and all copies thereof.

"Criminal Justice Information Officer" or *"CJI Officer"* means the individual appointed by the Superintendent to be responsible for the use, disclosure and safeguarding of CJI in the District, and to serve as the District's primary point of contact for matters relating to CJI and these regulations.

"Permitted Individual" means an individual designated by the Superintendent, or his or her designee, who may access CJI. Permitted Individuals may include, but shall not be limited to, District human resources personnel, certain administrators and certain administrative staff.

These regulations apply to all CJI in the possession or control of the District, in any form or format, including but not limited to CJI incorporated or contained in correspondence, documentation or reports of the District.

B. Responsibility

The Director of Human Resources shall serve as the District's CJI Officer.

C. Requesting Criminal Justice Information

The District shall request CJI from an employee, contractor, applicant or volunteer or potential employee, contractor or volunteer only as permitted or required by law or District policy.

D. Use of Criminal Justice Information

1) The Superintendent, or his/her designee, shall designate those individuals who shall be considered Permitted Individuals for purposes of these regulations. No other District employee or staff person may access or use CJI for any reason without obtaining prior written approval from the CJI Officer or his/her designee. A Permitted Individual shall use CJI only as permitted or required by District policy or law.

2) The District shall ensure that each Permitted Individual satisfies the applicable legal screening requirements prior to granting the Permitted Individual access to CJI, including:

- If the Permitted Individual is a resident of Connecticut, the District shall screen the Permitted Individual through a Connecticut and national fingerprint-based record check within 30 days of designation as a Permitted Individual; or
- If the Permitted Individual is not a resident of Connecticut, the District shall conduct state and national fingerprint-based record checks and follow FBI guidance regarding additional screening requirements.

The CJI Officer may consult with the Connecticut Department of Emergency Services and Public Protection on execution of the screening requirements.

3) The District may immediately terminate a Permitted Individual's access to CJI, with or without cause at the discretion of the Superintendent, CJI Officer, or their designees, and the District shall immediately terminate a Permitted Individual's access to CJI upon termination of the Permitted Individual's employment or contract with the District. The District shall reconsider a Permitted Individual's continued access to CJI upon any reassignment or modification to professional responsibilities.

E. Maintenance and Safeguarding

1) CJI shall be maintained in only the locations, files and information systems designated by the District (the "Controlled Areas"). The Controlled Areas shall be limited to only Permitted Individuals or other authorized personnel and locked when unattended.

2) The District shall restrict access to CJI to only Permitted Individuals. In the event the District determines that it is unable to reasonably restrict access in accordance with this Section, all CJI shall be maintained in encrypted format, in a manner consistent with then-current legal requirements and industry standards.

3) No District employee may remove CJI from a Controlled Area without prior written approval of the CJI Officer. In the event the transport of CJI out of a Controlled Area is necessary for a legitimate function or activity, the CJI Officer shall develop a protocol to ensure the protection of the CJI while in transport and while outside of the Controlled Area.

4) The District shall implement the following safeguards for CJI maintained in paper format: (i) maintain paper records in a physically secure location; (ii) post notice of restricted access to paper records; and (iii) utilize an access log or sign-in sheet to record access to paper records.

5) The District shall implement safeguards required by the Criminal Justice Information Services (CJIS) Security Policy for CJI maintained in electronic format, including, but not limited to, the following procedures: (i) maintain CJI on secure electronic systems and media; (ii) position information systems in such a way as to prevent unauthorized individuals from accessing and viewing CJI; (iii) store electronic media containing CJI in a secure location; (iv) instituting access controls to limit access to Permitted Individual; (v) validate and authenticate information system users accessing CJI; (vi) develop protocols for configuration management and providing necessary access for system modifications and maintenance; (vii) provide the capability to detect and protect against threats to the integrity of CJI; (viii) develop parameters (including time stamps) for auditing electronic systems containing CJI; and (ix) institute media protection policies and procedures.

F. Disclosure of Criminal Justice Information

1) Permitted Individuals may disclose CJI as follows:

(i) to District employees or staff upon prior written approval of the Superintendent, CJI Officer or their designees when, in their reasonable discretion, such disclosure is reasonably necessary for the performance of District function or policy and is consistent with applicable law;

(ii) to third-party individuals or entities, including but not limited to advisors, attorneys and electronic and hard copy record and storage companies (each a "Recipient") when such disclosure has been approved by the Superintendent, CJI Officer or their designees, and is consistent with applicable law; and

(iii) as required or otherwise permitted by law.

2) The District shall log each instance in which CJI is disclosed pursuant to these regulations.

G. Security Incident Response.

1) For purposes of these regulations, "Security Incident" means the actual or suspected acquisition, access, use, or disclosure of CJI in a manner not permitted by these regulations or applicable law.

2) District employees and staff must immediately report a Security Incident to the CJI Officer.

3) The CJI Officer shall investigate, collect relevant evidence and respond to all Security Incidents.

4) The CJI Officer will document each Security Incident, including, but not limited to, the details of the Security Incident, the District's response, the outcome, steps taken to mitigate harm to affected individuals, and any changes to District policies or security procedures to avoid reoccurrence of the Security Incident.

5) The District shall require in writing any Recipients to report to the District any Security Incidents without unreasonable delay after discovery of a Security Incident. The Recipient's notice to the District shall include: (a) the identification of each individual whose CJI has been, or is reasonably believed by the Recipient to have been, accessed, acquired, or disclosed during the Security Incident; and (b) other available information that the District reasonably requests with respect to its investigation or that the District is required to include in notifications to affected individuals or governmental agencies. The Recipient shall promptly update its original notice to the District as additional information becomes available.

6) The District shall notify affected individuals and/or appropriate government agencies to the extent required by law or as otherwise determined appropriate by the District in its reasonable discretion.

H. Auditing

1) The District shall implement audit and accountability controls to increase the probability of Permitted Individuals conforming to the requirements of these regulations and applicable law. At a minimum, the auditing and accountability controls shall generate sufficient information to establish, with respect to the access, use or dissemination of CJI, what events occurred, the sources of the events and the outcome of the events.

2) The CJI Officer shall review audit reports at least weekly. Audit reports that indicate potential inappropriate activity shall be investigated as a Security Incident in accordance with these regulations.

I. Record Retention

1) The District shall maintain CJI consistent with current record retention laws. Records containing CJI shall be stored for extended periods only when they are key elements for the integrity and/or utility of case files and/or criminal record files.

2) The District shall maintain audit records and any transaction logs for at least one year.

3) The District shall destroy all records containing CJI when the District is no longer required to keep CJI on file.

I. Disposal and Destruction of CJI

1) For paper records containing CJI, destroyed means the records shall be disposed of in a manner that makes the CJI unreadable, indecipherable, and otherwise unable to be reconstructed, including but not limited to shredding or incinerating the records.

2) For electronic media containing CJI, destroyed means the records shall be disposed of or wiped of CJI using one of the following methods: (a) sanitize (electronically overwrite the media with non-sensitive data at least three times), (b) purging (degaussing or exposing the media to a strong magnetic field in order to disrupt the recorded magnetic domains), or (c) for inoperable media, destroying the media (disintegration, pulverization, melting, incinerating, or shredding). In each instance, the method used shall render the CJI unreadable, indecipherable, and otherwise unable to be reconstructed.

3) The destruction of media pursuant to this Section shall be witnessed or carried out only by authorized personnel.

4) The District shall document the destruction of media pursuant to this Section and the method by which the media was destroyed.

J. Training

1) The District shall provide awareness training and education on these regulations and the use, disclosure and safeguarding of CJI to all District employees and staff persons with access to CJI, in accordance with then-current District training and education policies and procedures, provided that such training shall be provided within six (6) months of initial engagement and no less than biennially thereafter. The District shall document the provision of all training and education provided hereunder.

2) The training shall address those topics required by then-current law or regulatory guidance.

K. Sanctions

Violations of these regulations shall be investigated by the District and may result in discipline or sanctions, up to and including termination of employment, all in accordance with then-current District policies and procedures and applicable collective bargaining rights and obligations.

Legal References:

Conn. Gen. Stat. 10-221d

Criminal Justice Information Services (CJIS) Security Policy, Version 5.4, United States Department of Justice, Federal Bureau of Investigation, Criminal Justice Information Services Division, October 6, 2015.

**Darien Public Schools
Financial Report
November 2, 2016**

The enclosed monthly financial projection represents expenditures leading up to November 2, 2016.

In summary, we are currently projecting a favorable balance of \$76,371. With that being said, the projection represents two months' worth of expenditures/trends and it is far too early in the process to hold to this number.

We are proposing our first round of budget transfers that will offset the following line items: turnover – regular (line 654) and budget control (line 661). In addition, transfers have been made to adjust for union and non union salary adjustments.

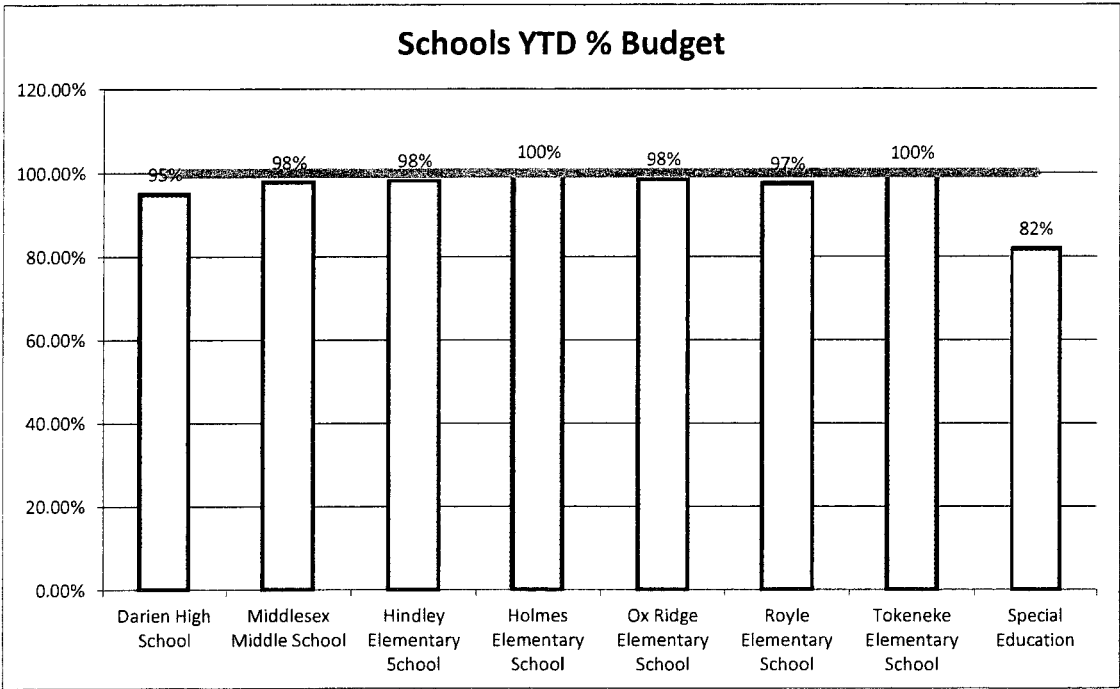
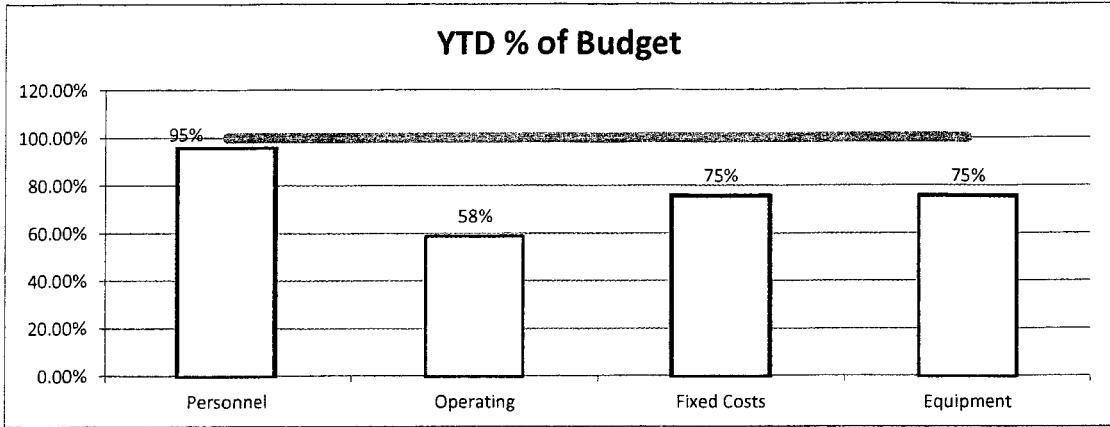
Additional highlights of the November report are as follows:

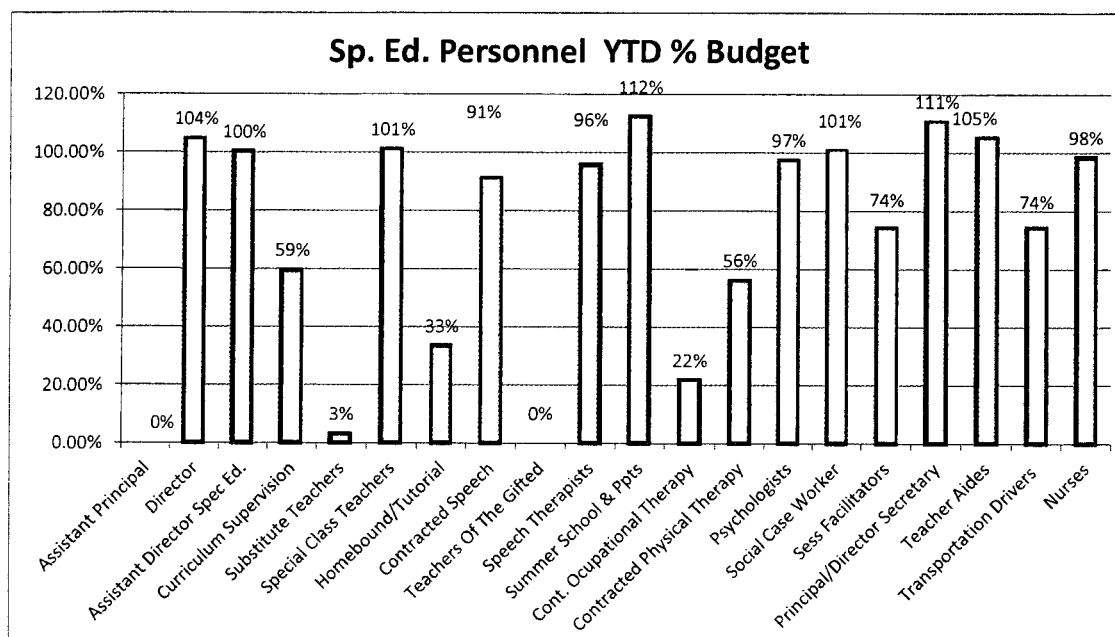
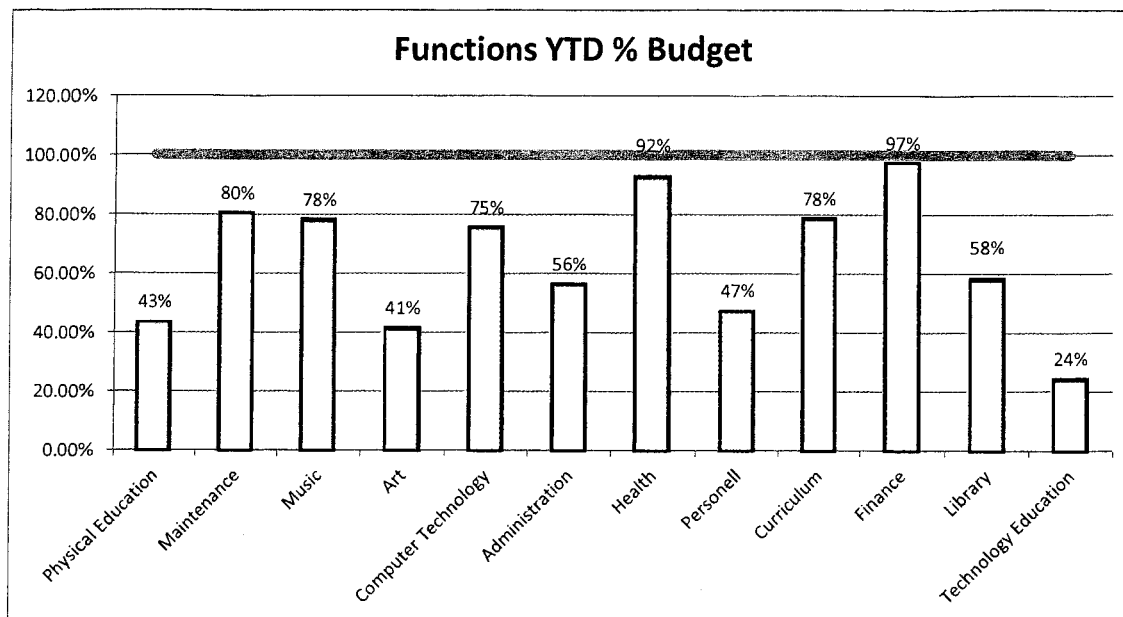
SALARIES: The November report of this category shows a negative variance. The majority of this variance resides under RC 24 Special Ed. Adjustments have been proposed under the budget transfer section to offset the negative balance. The majority of our hiring is almost complete however some additional adjustments will be made over the upcoming months.

FIXED COSTS: We have experienced a decrease in our health insurance census. We are proposing a budget transfer out of this account.

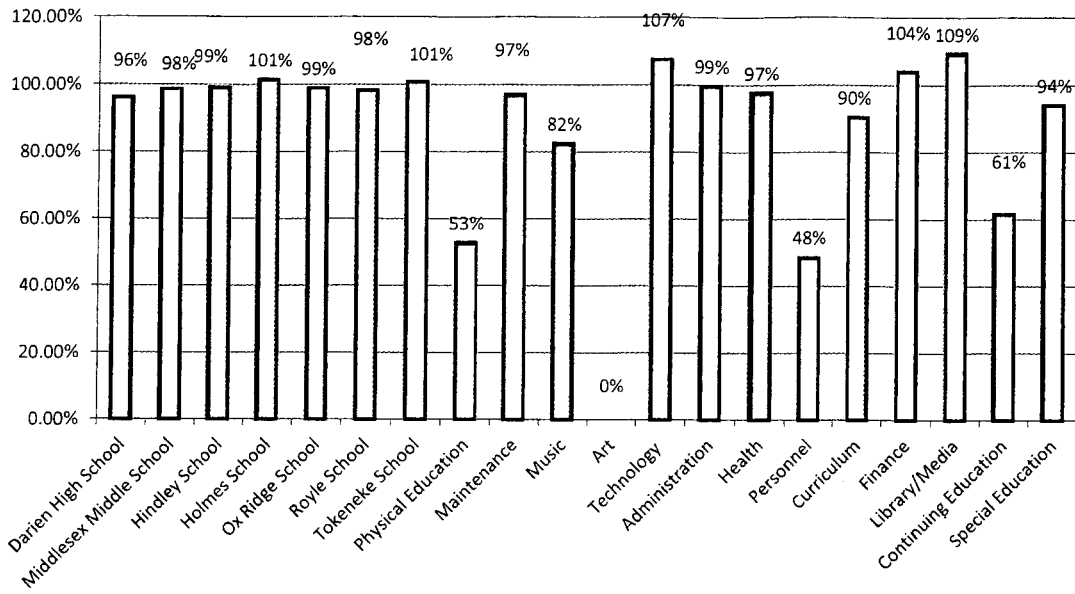
OPERATING EXPENSES: As done in the past, operating expenses at the individual school level have been projected to be fully spent by fiscal year end. This can be adjusted in the upcoming month depending on overall spending projections. The Operating Summary (line 1110) currently projects a negative balance. The majority of this negative balance resides with Special Education and Maintenance.

UTILITIES: At this point in the fiscal year, these accounts are projected to be on target with projections.

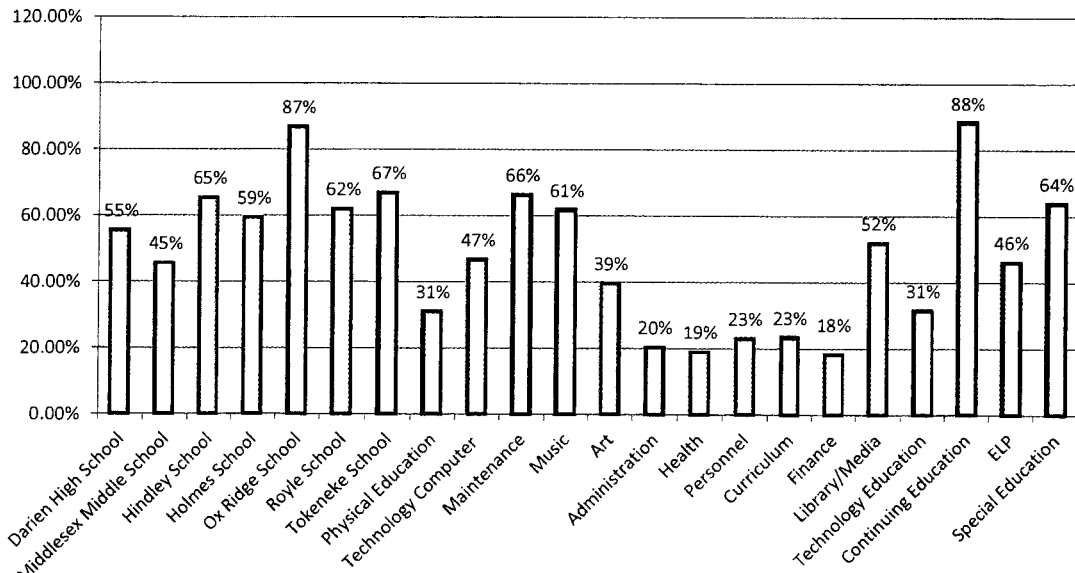




Personnel YTD % Budget

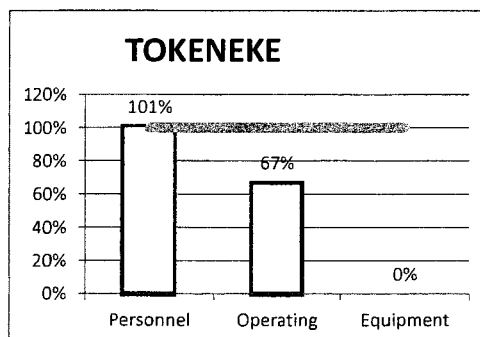
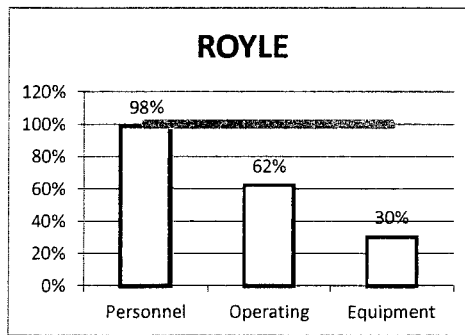
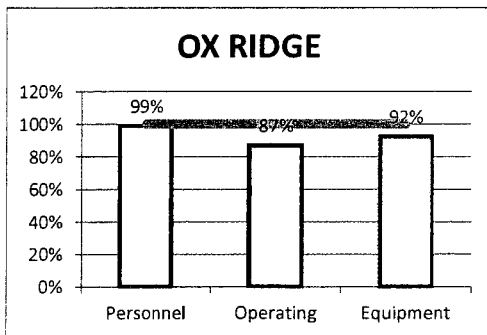
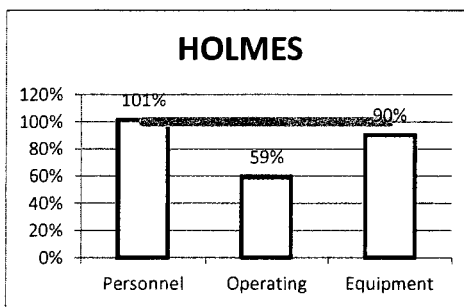
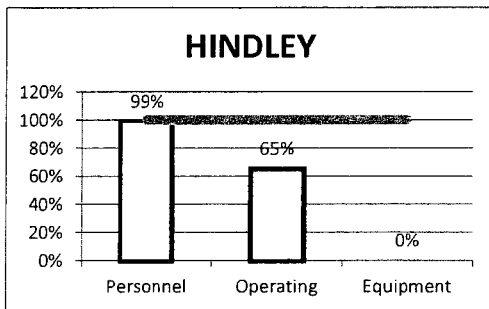
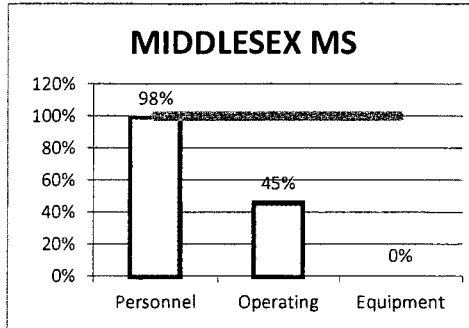
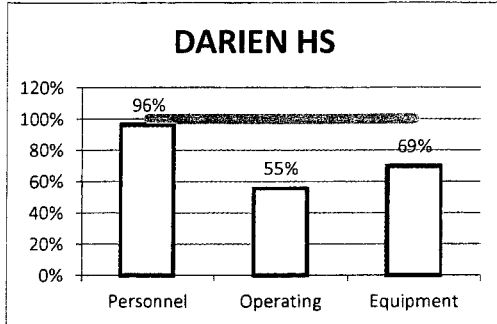


Operations YTD % Budget



% OF YEAR TO DATE BUDGET BY SCHOOL

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



**Darien Public Schools
Budget Projection for 2016-17**

EXPENSES													
Category	2013 - 2014	2014 - 2015	2015 - 2016	Orig. Bud	Adjust.	Rev. Bud.	Exp	Encumber	Avail. Bud	Exp. Forecast	ADP STF	CURR STF	Surplus/ (Shortfall)
Personnel	56,047,487	57,787,072	59,859,546	62,399,836	-	62,399,836	14,385,114	45,055,450	2,959,271	62,717,632	755.13	766.34	(317,795.98)
Operating	12,984,464	15,193,219	15,816,872	15,772,567	-	15,772,567	4,367,622	4,852,086	6,552,859	15,899,738	-	-	(127,170.92)
Fixed	17,950,122	18,741,625	18,302,833	18,905,756	-	18,905,756	6,480,146	7,776,574	4,649,035	18,384,562	-	-	521,194.32
Equipment	732,265	924,195	952,367	635,570	-	635,570	435,879	42,941	156,750	635,426	-	-	144.36
GRAND TOTAL EXPENSES	87,714,338	92,646,111	94,931,618	97,713,729	-	97,713,729	25,668,762	57,727,051	14,317,916	97,637,357	755.13	766.34	76,371.78
REVENUE													
RC-1 Student Parking Fees	(10,000)	(10,000)	(10,000)	(10,000)	-	(10,000)	(10,000)	-	(10,000)	(10,000)	-	-	-
RC-11 Summer School Field Use	-	(35,000)	(35,000)	(35,000)	-	(35,000)	-	-	(35,000)	(35,000)	-	-	-
RC-12 Building Rental	(114,741)	(83,202)	(52,802)	(70,000)	-	(70,000)	(36,063)	1,591	(70,000)	(70,000)	-	-	-
RC-12 Use of Fields	(103,143)	(111,169)	(97,445)	(110,000)	-	(110,000)	(47,980)	8,500	(110,000)	(110,000)	-	-	-
RC-15 Revenue for IT Services	(187,719)	(190,275)	(190,785)	(196,413)	-	(196,413)	-	-	(196,413)	(196,413)	-	-	-
RC-20 Revenue for IT Services	-	-	(190,785)	-	-	-	-	-	-	-	-	-	-
RC-23 Continuing Education	-	-	-	-	-	-	-	-	-	-	-	-	-
RC-23 Summer School	(596,406)	(606,338)	(577,712)	(587,000)	-	(587,000)	(16,442)	-	(587,000)	(587,000)	-	-	-
RC-24 Excess Cost Grant*	(2,506,963)	(2,839,907)	(2,724,654)	(2,300,000)	-	(2,300,000)	-	-	(2,300,000)	(2,300,000)	-	-	-
RC-24 ELP Tuition	(258,276)	(282,727)	-	-	-	-	-	-	-	-	-	-	-
RC-25 Other Post Employment Ben.	(242,534)	(397,720)	(423,200)	(272,500)	-	(272,500)	-	-	(272,500)	(272,500)	-	-	-
RC-26 Early Learning Program	-	-	(283,183)	(285,000)	-	(285,000)	(80,963)	-	(285,000)	(285,000)	-	-	-
GRAND TOTAL REVENUE	(4,019,782)	(4,556,339)	(4,394,780)	(3,865,913)	-	(3,865,913)	(191,447)	10,091	(3,865,913)	(3,865,913)	-	-	-
NET BUDGET (Appropriation)													
	83,694,555	88,089,772	90,536,838	93,847,816	-	93,847,816	25,477,315	57,737,142	10,452,003	93,771,444	755.13	766.34	76,371.78

**Darien Public Schools
Monthly Financial Report
2016-17**

ACCT #	RC - 1 DARIEN HIGH SCHOOL	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
1	11013 BURSAR/ADMINISTRATIVE ASSIST	98,795	95,156	98,213	100,896	-	100,896	25,548	81,277	(5,929)	106,826	1.50	1.50	(5,929.31)
2	21101 PRINCIPAL	184,000	187,089	190,831	194,648	-	194,648	65,507	129,141	-	194,648	1.00	1.00	-
3	21102 ASSISTANT PRINCIPAL	438,453	479,750	497,640	507,594	-	507,594	170,825	336,769	-	507,594	3.00	3.00	-
4	21203 DIRECTOR OF GUIDANCE	134,080	134,080	136,687	139,497	-	139,497	46,946	92,101	450	139,047	1.00	1.00	450.00
5	21220 CURRICULUM SUPERVISION	158,081	160,757	153,813	356,963	-	356,963	36,088	135,795	183,081	311,882	3.14	1.29	45,080.74
6	110110 ALP TEACHERS	-	-	-	-	-	-	-	-	-	-	-	-	-
7	110112 ART TEACHERS	475,322	491,572	453,686	496,100	-	496,100	86,719	330,175	79,305	416,895	5.50	5.60	79,305.24
8	110114 BUSINESS TEACHERS	33,222	67,040	69,904	72,780	-	72,780	13,996	58,784	0	72,780	1.00	1.00	0.02
9	110116 COMPUTER TEACHERS	84,473	41,222	41,671	41,934	-	41,934	9,530	32,403	1	41,933	0.40	0.40	0.90
10	110118 ENGLISH TEACHERS	1,355,714	1,349,708	1,462,826	1,554,612	-	1,554,612	325,961	1,243,742	(15,091)	1,587,091	19.99	19.67	(32,478.53)
11	110124 FOR. LANG. TEACHERS	1,116,905	1,149,117	1,060,358	1,146,180	-	1,146,180	223,211	905,566	17,403	1,128,777	13.31	13.40	17,402.97
12	110130 MATH TEACHERS	1,055,519	1,024,755	1,081,385	1,145,117	-	1,145,117	248,130	890,658	6,328	1,138,788	15.61	15.40	6,328.31
13	110132 MUSIC TEACHERS	194,216	201,695	210,517	218,493	-	218,493	42,018	176,475	0	218,493	2.50	2.50	0.44
14	110134 PHYSICAL ED. TEACHERS	472,272	498,859	526,442	537,485	-	537,485	109,303	396,994	31,189	506,296	6.00	5.60	31,188.70
15	110136 READING TEACHERS	141,372	153,234	103,586	104,125	-	104,125	25,552	86,878	(8,305)	112,430	1.00	1.00	(8,304.90)
16	110138 SCIENCE TEACHERS	1,506,335	1,605,165	1,657,224	1,685,781	-	1,685,781	354,990	1,362,191	(31,400)	1,736,579	17.84	18.13	(50,798.01)
17	110142 SOCIAL STUDIES TEACHERS	1,409,283	1,384,973	1,393,534	1,435,037	-	1,435,037	290,431	1,094,523	50,082	1,384,955	17.40	17.67	50,081.85
18	110144 TECH ED. TEACHERS	188,540	230,778	222,551	206,893	-	206,893	44,627	187,432	(25,165)	232,059	2.51	2.80	(25,165.37)
19	110164 WORK STUDIES TEACHERS	10,151	-	-	-	-	-	-	-	-	-	-	-	-
20	21306 TEACHERS OF THE GIFTED	-	-	-	44,375	-	44,375	8,383	35,841	150	44,225	0.45	0.45	150.28
21	21302 SUBSTITUTE TEACHERS	74,785	70,485	68,795	78,317	-	78,317	6,125	-	72,192	78,317	-	-	-
22	21317 STUDENT INTERNS	29,141	29,949	31,020	31,020	-	31,020	15,000	15,000	1,020	31,020	-	-	-
23	21401 LIBRARIANS	125,614	130,780	146,653	158,501	-	158,501	32,778	125,723	0	158,501	1.80	1.80	0.09
24	21402 GUIDANCE	545,112	524,278	556,069	568,037	-	568,037	114,048	412,126	41,863	526,174	7.00	7.00	41,862.80
25	21405 ESL INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-	-
26	21501 PRINCIPAL/DIRECTOR SECRETARY	239,844	246,061	236,678	259,181	-	259,181	53,513	157,889	47,779	259,181	5.00	4.00	-
27	21502 GUIDANCE SECRETARIES	106,087	96,155	110,826	116,814	-	116,814	33,452	81,504	1,858	114,956	2.00	2.00	1,857.52
28	21503 LIBRARY SECRETARY	-	259	-	-	-	-	-	-	-	-	-	-	-
29	21603 TEACHER AIDES	201,942	279,103	285,291	296,740	-	296,740	77,836	282,287	(63,382)	395,122	8.00	10.00	(98,382.43)
30	21604 LIBRARY MEDIA ASSISTANTS	88,664	76,899	92,841	97,855	-	97,855	-	-	97,855	-	2.00	-	97,855.00
31	61001 CUSTODIANS	461,985	464,944	505,994	494,398	-	494,398	160,156	338,957	(4,714)	499,112	7.00	7.00	(4,714.40)
32	101003 CLUBS AND COUNCILS	141,915	149,247	189,668	197,844	-	197,844	8,394	142,390	47,060	197,844	-	-	-
33	TOTAL PERSONNEL	11,071,819	11,323,107	11,584,703	12,287,217	-	12,287,217	2,629,068	9,132,620	525,529	12,141,525	145.95	143.21	145,691.91

OPERATING	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
22002 TEXTBOOKS-REPLACEMENTS	44,608	40,501	50,678	37,281	-	37,281	20,014	4,747	12,520	37,281	-	-	-
22003 TEXTBOOKS-CONSUMABLES	11,209	10,091	12,000	10,850	-	10,850	9,225	-	1,625	10,850	-	-	-
23002 CLASSROOM REFERENCE	835	588	158	500	-	500	200	-	300	500	-	-	-
23003 PERIODICALS	1,419	1,018	1,300	1,350	-	1,350	255	283	812	1,350	-	-	-
23004 RESOURCE MATERIALS	2,802	2,779	2,940	3,450	-	3,450	320	-	3,130	3,450	-	-	-
23010 AUDIO VISUAL CONSUMABLES	5,919	6,300	3,942	5,870	-	5,870	-	-	5,870	5,870	-	-	-
24009 SCIENCE TEACHING SUPPLIES	29,648	31,454	30,227	32,250	-	32,250	24,435	2,059	5,756	32,250	-	-	-
24011 GENERAL TEACHING SUPPLIES	21,791	21,176	22,423	17,000	-	17,000	4,370	277	12,353	17,000	-	-	-
25001 MISC. OFFICE SUPPLIES	21,905	21,691	21,899	22,000	-	22,000	13,564	4,464	3,972	22,000	-	-	-
25002 PROFESSIONAL LIBRARY PURCHASE	46	-	173	350	-	350	-	-	350	350	-	-	-
25003 PROFESSIONAL DEVELOPMENT	6,900	6,127	6,574	6,700	-	6,700	2,611	350	3,739	6,700	-	-	-
25007 MISC INSTRUCTIONAL EXPENSES	22,599	23,914	22,497	23,850	-	23,850	424	21,325	2,101	23,850	-	-	-
25008 GUIDANCE MATERIALS	2,829	1,474	2,574	2,600	-	2,600	310	342	1,948	2,600	-	-	-
25013 TEMPORARY HOURLY SERVICES	5,865	13,151	24,645	13,200	-	13,200	5,635	-	7,565	13,200	-	-	-
25014 HANDBOOK PRINTING	11,000	10,705	11,850	12,000	-	12,000	1,193	313	10,494	12,000	-	-	-
25019 COMPUTER INSTRUCTION SUPPLIES	22,737	22,500	22,500	-	-	-	-	-	-	-	-	-	-
25022 COMPUTER ADMIN/GUIDANCE SUPP	1,461	-	-	-	-	-	-	-	-	-	-	-	-
25026 DUES AND MEMBERSHIPS	9,794	12,786	11,940	14,160	-	14,160	9,086	25	5,049	14,160	-	-	-
25030 COMPUTER SOFTWARE & SUPPLIES	15,156	12,072	12,056	-	-	-	-	-	-	-	-	-	-
35000 POLICE AND FIRE SERVICES	31,919	23,938	25,246	31,000	-	31,000	353	1,172	29,474	31,000	-	-	-
72016 CLASSROOMS/CORRIDORS/AUDITORIUM	8,455	20,378	8,521	8,500	-	8,500	2,566	1,590	4,344	8,500	-	-	-
72038 EDP EQUIPMENT REPAIRS	18,792	21,853	12,306	-	-	-	-	-	-	-	-	-	-
72041 MICROSCOPE REPAIRS	745	880	-	1,200	-	1,200	535	-	665	1,200	-	-	-
72044 REPAIRS AND SERVICE CONTRACT	163	5,957	1,947	2,250	-	2,250	140	-	2,110	2,250	-	-	-
83003 RENTAL/LEASE OF EQUIPMENT	66,352	70,367	69,949	-	-	-	-	-	-	-	-	-	-
102003 OTHER STUDENT ACTIVITIES	17,944	19,492	14,363	15,500	-	15,500	9,227	3,434	2,839	15,500	-	-	-
TOTAL OPERATING	382,895	401,190	392,711	261,861	-	261,861	104,463	40,382	117,015	261,861	-	-	-
EQUIPMENT													
123001 NEW OFFICE FURNITURE/EQUIP.	-	26,901	9,900	10,152	-	10,152	6,241	-	3,911	10,152	-	-	-
123004 NEW ENGLISH EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
123012 NEW MATHEMATICS EQUIPMENT	2,746	2,798	-	2,450	-	2,450	2,488	-	(38)	2,488	-	-	(38,06)
123014 NEW SCIENCE EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
123016 NEW SOCIAL STUDIES EQUIPMENT	2,750	-	-	-	-	-	-	-	-	-	-	-	-
123021 COMPUTER EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EQUIPMENT	5,496	29,699	9,900	12,602	-	12,602	8,729	-	3,873	12,640	-	-	(38,06)
TOTAL DARIEN HIGH SCHOOL	11,460,211	11,753,996	11,987,313	12,561,680	-	12,561,680	2,742,260	9,173,002	646,418	12,416,026	145,95	143,21	145,653,85
REVENUE													
102007 REV.- STUDENT PARKING FEES	(10,000)	(10,000)	(10,000)	(10,000)	-	(10,000)	(10,000)	-	(10,000)	(10,000)	-	-	-
NET DARIEN HIGH SCHOOL BUDGET	11,450,211	11,743,996	11,977,313	12,551,680	-	12,551,680	2,732,260	9,173,002	636,418	12,406,026	145,95	143,21	145,653,85

RC - 3	MIDDLESEX MIDDLE SCHOOL	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR-END EST.
21101	PRINCIPAL	174,885	174,885	178,383	181,951	-	181,951	33,462	148,489	-	181,951	1.00	1.00	-
84	21102 ASSISTANT PRINCIPAL	298,992	300,908	289,723	303,296	-	303,296	102,071	201,225	1	303,295	2.00	2.00	0.70
85	21220 CURRICULUM SUPERVISION	107,132	111,024	117,148	98,733	-	98,733	21,941	94,175	(17,383)	116,116	0.49	0.40	(17,383.12)
86	310312 ART TEACHERS	267,331	275,268	222,536	228,496	-	228,496	43,942	184,555	(0)	228,496	3.00	3.00	(0.06)
87	310316 COMPUTER TEACHERS	251,108	258,642	241,290	277,191	-	277,191	44,846	120,460	111,885	173,066	3.00	2.00	104,125.18
88	310320 ENGLISH TEACHERS	1,305,703	1,387,025	1,467,659	1,527,889	-	1,527,889	288,183	1,205,665	34,041	1,493,848	17.50	17.00	34,040.86
89	310322 HEALTHY LIVING	146,486	103,528	106,764	111,974	-	111,974	23,491	88,483	(0)	111,974	2.00	2.00	(0.02)
90	310324 FOR. LANG. TEACHERS	848,544	830,007	780,547	847,533	-	847,533	197,441	759,476	(109,383)	956,916	11.70	13.50	(109,383.18)
91	310330 MATH TEACHERS	1,190,164	1,192,121	1,317,262	1,358,175	-	1,358,175	260,259	988,901	109,014	1,249,161	14.75	14.75	109,013.78
92	310332 MUSIC TEACHERS	580,001	601,010	619,725	632,311	-	632,311	137,384	498,684	(3,758)	636,069	6.90	6.90	(3,757.70)
93	310334 PHYSICAL EDUCATION TEACHERS	446,196	494,561	470,856	475,692	-	475,692	92,627	397,624	(14,558)	490,250	6.23	6.00	(14,558.45)
94	310338 SCIENCE TEACHERS	1,029,481	955,468	921,613	1,010,930	-	1,010,930	202,879	826,137	(18,086)	1,029,016	13.00	13.00	(18,085.64)
95	310342 SOCIAL STUDIES TEACHERS	956,189	1,008,253	1,055,568	1,095,576	-	1,095,576	221,447	879,983	(5,854)	1,101,430	13.00	13.00	(5,853.54)
96	310344 TECH ED. TEACHERS	145,440	207,840	210,334	211,428	-	211,428	44,300	167,128	0	211,428	2.00	2.00	0.06
97	21302 SUBSTITUTE TEACHERS	62,190	47,313	70,148	52,570	-	52,570	14,606	-	37,964	52,570	-	-	-
98	21306 TEACHERS OF THE GIFTED	-	-	-	130,636	-	130,636	26,719	106,628	(2,711)	133,347	1.40	1.50	(2,711.27)
99	21317 STUDENT INTERNS	29,141	29,548	29,535	31,020	-	31,020	-	30,021	999	31,020	-	-	-
100	21301 LANG. ARTS	-	-	-	-	-	-	-	-	-	-	-	-	-
101	21401 LIBRARIANS	179,112	184,480	188,085	191,550	-	191,550	40,588	150,962	(0)	191,550	2.00	2.00	(0.04)
102	21402 GUIDANCE	345,695	329,143	370,378	396,756	-	396,756	68,028	316,403	12,325	384,431	5.00	5.00	12,324.86
103	21501 PRINCIPAL/DIRECTOR SECRETARY	152,213	148,373	160,043	166,257	-	166,257	47,544	167,244	(48,531)	214,788	3.00	3.00	(48,531.28)
104	21502 GUIDANCE SECRETARIES	62,503	64,362	66,261	68,259	-	68,259	23,115	45,574	(430)	68,689	1.00	1.00	(429.68)
105	21503 LIBRARY SECRETARY	44,132	45,429	46,768	48,179	-	48,179	-	48,179	(0)	48,179	1.00	1.00	(0.09)
106	21603 TEACHER AIDES	133,577	130,584	125,374	144,867	-	144,867	32,614	85,499	26,754	118,113	4.10	4.10	26,754.37
107	21604 LIBRARY MEDIA ASSISTANTS	43,847	45,144	46,484	48,009	-	48,009	153,276	327,298	48,009	480,574	7.00	7.00	48,009.00
108	61001 CUSTODIANS	460,504	455,705	486,361	478,404	-	478,404	-	-	-	-	-	-	-
109	101003 CLUBS AND COUNCILS	77,848	88,106	94,742	102,988	-	102,988	18,863	64,042	20,083	102,988	-	-	(2,170.30)
110	TOTAL PERSONNEL	9,338,413	9,468,727	9,683,588	10,220,670	-	10,220,670	2,139,627	7,902,833	178,211	10,109,266	121.97	121.15	111,404.44
111														

112	113	114	115	116	117	118	119	120	121	122	123	124	125	126	127	128	129	130	131	132	133	134	135	136	137	138	139	140	141	142	143	144
OPERATING			ORIG	TRFRS	REV.	YTD	ENCUM.	AVAIL	FORE-	ADP	CURR	YR. END																				
			APPRO	ADJ.	BUD.	EXP	REQUES.	BUD.	CAST	STF	STF	EST.																				
22001	TEXTBOOKS-NEW	3,841	4,069	-	-	-	-	-	-	-	-	-																				
22002	TEXTBOOKS-REPLACEMENTS	3,387	1,896	-	-	7,330	1,825	4,712	7,330	-	-	-																				
22003	TEXTBOOKS-CONSUMABLES	7,453	-	-	-	1,560	295	1,265	1,560	-	-	-																				
23002	CLASSROOM REFERENCE	2,262	437	-	-	2,904	631	2,273	2,904	-	-	-																				
23003	PERIODICALS	549	-	-	-	312	-	312	312	-	-	-																				
23004	RESOURCE MATERIALS	275	3,633	-	-	7,905	-	955	7,905	-	-	-																				
23010	MEDIA CONSUMABLES	3,732	3,571	-	-	3,750	214	2,228	3,750	-	-	-																				
24008	HEALTHY LIVING TEACHING SUPP.	2,714	1,751	-	-	1,350	-	1,350	1,350	-	-	-																				
24009	SCIENCE TEACHING SUPPLIES	10,756	10,435	-	-	16,205	6,589	6,815	16,205	-	-	-																				
24011	GENERAL TEACHING SUPPLIES	40,995	33,692	-	-	40,408	1,813	24,746	40,408	-	-	-																				
25001	MISC. OFFICE SUPPLIES	9,905	6,941	-	-	12,390	4,556	7,834	12,390	-	-	-																				
25003	PROFESSIONAL DEVELOPMENT	5,871	5,916	-	-	6,000	2,614	1,836	6,000	-	-	-																				
25008	GUIDANCE MATERIALS	395	-	-	-	400	-	400	400	-	-	-																				
25011	PUPIL EVALUATION	-	-	-	-	-	-	-	-	-	-	-																				
25019	COMPUTER INSTRUCTION SUPPLIES	21,877	15,295	-	-	-	-	-	-	-	-	-																				
25026	DUES AND MEMBERSHIPS	1,739	1,285	-	-	2,121	149	1,972	2,121	-	-	-																				
25030	COMPUTER SOFTWARE & SUPPLIES	2,938	4,000	-	-	-	-	-	-	-	-	-																				
35000	POLICE AND FIRE SERVICES	10,259	4,428	-	-	10,815	2,290	8,525	10,815	-	-	-																				
72035	DUPLICATORS AND COPIERS	48,622	52,714	-	-	-	-	-	-	-	-	-																				
72044	REPAIRS AND SERVICE CONTRACT	185	12,008	-	-	1,500	-	1,500	1,500	-	-	-																				
TOTAL OPERATING			177,753	212,874	162,072	114,950	35,593	62,710	114,950	-	-	-																				
EQUIPMENT																																
73003	REPLACEMENT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-																				
73001	REPLACEMENT FURN/HQUIPMENT	6,100	30,060	-	-	-	-	-	-	-	-	-																				
123001	NEW CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	-	-	-																				
123020	NEW CLASSROOM FURNITURE	10,291	1,211	-	-	1,000	-	1,000	1,000	-	-	-																				
TOTAL EQUIPMENT			16,391	31,271	4,719	1,000	-	1,000	1,000	-	-	-																				
TOTAL MIDDLESEX MIDDLE SCHOOL			9,532,557	9,712,872	9,850,380	10,336,620	2,175,220	7,919,479	10,225,216	121.97	121.15	111,404.44																				

145	RC - 5 HINDLEY ELEMENTARY SCHOOL	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.	146
147	21101 PRINCIPAL	169,242	169,242	172,627	176,080	-	176,080	59,827	110,173	6,080	170,000	1,00	1,00	6,080,00	147
148	21102 ASSISTANT PRINCIPAL	118,406	118,563	103,969	116,418	-	116,418	25,075	94,030	(2,686)	119,104	1,00	1,00	(2,686,32)	148
149	21200 CURRICULUM SUPERVISION	15,616	16,579	16,731	16,983	-	16,983	3,328	14,145	(490)	17,473	-	-	(490,05)	149
150	510597 KINDERGARTEN	319,630	402,234	341,700	351,376	-	351,376	60,247	253,036	38,094	313,282	4,00	4,00	38,093,68	150
151	510501 GRADE 1 TEACHERS	297,596	359,980	321,695	266,974	-	266,974	51,704	217,157	(1,887)	268,861	3,00	3,00	(1,887,06)	151
152	510502 GRADE 2 TEACHERS	283,365	281,542	301,561	311,381	-	311,381	69,168	273,995	(31,781)	343,162	4,00	4,00	(31,781,30)	152
153	510503 GRADE 3 TEACHERS	273,006	284,794	293,975	306,134	-	306,134	58,872	247,262	(0)	306,134	4,00	4,00	(0,14)	153
154	510504 GRADE 4 TEACHERS	327,605	252,810	263,409	274,409	-	274,409	54,940	216,622	2,847	271,562	4,00	4,00	2,846,92	154
155	510505 GRADE 5 TEACHERS	276,580	374,448	247,148	299,388	-	299,388	56,222	215,829	27,337	272,051	4,00	4,00	27,337,16	155
156	510524 FOREIGN LANGUAGE TEACHER	52,866	55,248	58,282	60,611	-	60,611	11,656	48,955	0	60,611	1,00	1,00	0,06	156
157	510534 PHYSICAL ED TEACHERS	142,808	94,179	102,411	101,142	-	101,142	14,801	62,433	23,908	77,234	1,40	1,40	23,908,23	157
158	21302 SUBSTITUTE TEACHERS	22,005	19,215	33,450	21,350	-	21,350	5,023	-	16,327	21,350	-	-	-	158
159	21306 TEACHERS OF THE GIFTED	-	-	-	33,035	-	33,035	7,212	30,292	(4,469)	37,504	0,40	0,44	(4,468,57)	159
160	21313 MUSIC TEACHERS	-	-	-	185,317	-	185,317	38,178	147,139	(0)	185,317	2,30	2,30	(0,49)	160
161	21314 ART TEACHERS	-	-	-	104,125	-	104,125	20,024	84,101	(0)	104,125	1,00	1,00	(0,06)	161
162	21317 STUDENT INTERNS	27,063	29,250	21,595	31,020	-	31,020	15,000	-	16,020	31,020	-	-	-	162
163	21401 LIBRARIANS	100,106	102,358	103,586	104,125	-	104,125	20,024	84,101	(0)	104,125	1,00	1,00	(0,06)	163
164	21501 PRINCIPAL/DIRECTOR SECRETARY	49,904	51,301	54,846	57,288	-	57,288	29,964	74,698	(47,371)	104,659	1,00	2,00	(47,370,75)	164
165	21603 TEACHER AIDES	296,462	287,607	268,725	254,588	-	254,588	58,744	194,247	1,597	252,991	7,00	7,00	1,596,55	165
166	61001 CUSTODIANS	197,969	201,854	208,682	204,694	-	204,694	66,413	140,609	(2,328)	207,022	3,00	3,00	(2,328,23)	166
167	101003 CLUBS AND COUNCILS	8,072	5,050	5,341	5,601	-	5,601	847	4,797	(43)	5,644	-	-	(43,00)	167
168	TOTAL PERSONNEL	2,978,302	3,106,205	2,921,733	3,282,039	-	3,282,039	727,266	2,513,620	41,154	3,273,233	43,10	44,14	8,806,57	168
169	OPERATING	4,317	3,759	8,282	5,500	-	5,500	2,167	177	3,156	5,500	-	-	-	169
171	22002 TEXTBOOKS REPLACEMENTS	36,396	32,913	22,592	21,885	-	21,885	16,832	1,367	3,686	21,885	-	-	-	171
172	22003 CLASSROOM REFERENCE	1,472	899	2,312	2,100	-	2,100	46	595	2,100	2,100	-	-	-	172
173	23002 PERIODICALS	-	-	2,635	2,204	-	2,204	2,231	-	(27)	2,231	-	-	(27,22)	173
174	23003 AUDIO VISUAL CONSUMABLES	-	-	-	-	-	-	-	-	-	-	-	-	-	174
175	23010 SCIENCE TEACHING SUPPLIES	7,568	6,706	4,703	7,000	-	7,000	565	340	6,095	7,000	-	-	-	175
176	24009 GENERAL TEACHING SUPPLIES	29,124	28,631	26,464	19,295	-	19,295	13,092	1,727	4,476	19,295	-	-	-	176
177	25001 MISC. OFFICE SUPPLIES	494	947	1,532	1,600	-	1,600	447	93	1,060	1,600	-	-	-	177
178	25002 PROFESSIONAL LIBRARY PURCHASE	-	-	93	350	-	350	-	50	300	350	-	-	-	178
179	25003 PROFESSIONAL DEVELOPMENT	398	718	1,702	2,470	-	2,470	559	780	1,131	2,470	-	-	-	179
180	25026 DUES AND MEMBERSHIPS	90	213	-	400	-	400	-	197	203	400	-	-	-	180
181	35000 POLICE AND FIRE SERVICES	18,071	1,565	915	1,339	-	1,339	-	525	814	1,339	-	-	-	181
182	72035 DUPLICATORS AND COPIERS	-	-	23,774	-	-	-	-	-	-	-	-	-	-	182
183	72044 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	-	-	183
184	TOTAL OPERATING	97,931	101,823	95,004	64,143	-	64,143	35,940	5,851	22,352	64,170	-	-	(27,22)	184
185	EQUIPMENT	22,339	2,904	3,489	1,000	-	1,000	-	-	1,000	1,000	-	-	-	185
186	73020 REP. CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	-	-	-	-	-	186
187	TOTAL HINDLEY ELEMENTARY SCH.	3,098,571	3,210,933	3,020,226	3,347,182	-	3,347,182	763,205	2,519,471	64,506	3,338,403	43,10	44,14	8,779,35	187
188															188
189															189
190															190
191															191

192	RC - 7 HOLMES ELEMENTARY SCHOOL	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.	192
193															193
194	21101 PRINCIPAL	169,242	169,242	172,627	176,080	-	176,080	59,258	116,822	-	176,080	1.00	1.00	-	194
195	21102 ASSISTANT PRINCIPAL	118,416	84,937	108,128	116,418	-	116,418	22,388	94,030	0	116,418	1.00	1.00	0.25	195
196	21220 CURRICULUM SUPERVISION	15,145	16,484	16,972	17,718	-	17,718	3,356	12,766	1,595	16,123	-	-	1,595.12	196
197	710797 KINDERGARTEN TEACHERS	406,887	381,234	341,490	360,247	-	360,247	69,278	290,969	(0)	360,247	4.00	4.00	(0.16)	197
198	710701 GRADE 1 TEACHERS	231,788	237,194	249,014	259,123	-	259,123	54,063	214,353	(9,293)	268,416	4.00	4.00	(9,292.72)	198
199	710702 GRADE 2 TEACHERS	281,704	263,833	278,149	291,959	-	291,959	60,303	231,656	(0)	291,959	4.00	4.00	(0.20)	199
200	710703 GRADE 3 TEACHERS	241,736	250,604	327,360	336,767	-	336,767	61,613	229,853	45,301	291,466	4.00	4.00	45,300.94	200
201	710704 GRADE 4 TEACHERS	281,983	190,244	200,569	279,744	-	279,744	54,311	194,557	30,876	248,868	4.00	4.00	30,876.08	201
202	710705 GRADE 5 TEACHERS	208,760	205,544	200,132	220,828	-	220,828	49,360	193,185	(21,717)	242,545	3.00	3.00	(21,717.04)	202
203	710724 FOREIGN LANGUAGE TEACHER	75,952	36,709	51,764	53,382	-	53,382	12,132	41,250	-	53,382	1.00	1.00	0.10	203
204	710734 PHYSICAL ED. TEACHERS	74,243	80,619	88,296	86,661	-	86,661	23,975	92,506	(29,819)	116,480	1.30	2.00	(29,819.48)	204
205	21302 SUBSTITUTE TEACHERS	24,885	21,403	19,107	23,781	-	23,781	11,301	-	12,480	23,781	-	-	-	205
206	21306 TEACHERS OF THE GIFTED	-	-	-	30,838	-	30,838	7,008	23,827	2	30,835	0.30	0.46	2.11	206
207	21313 MUSIC TEACHERS	-	-	-	193,849	-	193,849	39,819	154,031	(0)	193,849	2.26	2.26	(0.03)	207
208	21314 ART TEACHERS	-	-	-	67,469	-	67,469	17,038	57,928	(7,496)	74,965	0.90	1.00	(7,496.00)	208
209	21317 STUDENT INTERNS	27,755	22,320	29,350	31,020	-	31,020	22,755	-	8,265	71,846	1.00	1.00	(0.06)	209
210	21401 LIBRARIANS	63,590	66,828	68,941	71,846	-	71,846	13,817	58,030	(0)	71,846	1.00	1.00	(0.06)	210
211	21501 PRINCIPAL/DIRECTOR SECRETARY	49,873	52,366	55,622	57,404	-	57,404	30,223	75,263	(48,083)	105,487	1.00	2.00	148,082.75	211
212	21603 TEACHER AIDES	227,975	239,977	236,898	218,679	-	218,679	52,739	182,132	(16,192)	234,871	6.00	6.00	(16,191.75)	212
213	61001 CUSTODIANS	198,273	199,680	206,660	202,386	-	202,386	64,437	139,363	(1,414)	203,800	3.00	3.00	(1,413.81)	213
214	101003 CLUBS AND COUNCILS	6,378	4,124	5,198	5,132	-	5,132	301	2,558	2,273	5,132	-	-	-	214
215	TOTAL PERSONNEL	2,710,585	2,523,343	2,456,277	3,101,331	-	3,101,331	729,474	2,405,079	(33,222)	3,157,570	41.76	43.72	(56,239.40)	215
216															216
217	OPERATING														217
218	22002 TEXTBOOKS-REPLACEMENTS	3,352	2,794	3,209	4,000	-	4,000	-	-	4,000	4,000	-	-	-	218
219	22003 TEXTBOOKS-CONSUMABLES	27,469	28,213	22,637	21,877	-	21,877	16,010	1,871	3,996	21,877	-	-	-	219
220	23002 CLASSROOM REFERENCE	853	1,046	771	545	-	545	-	-	545	545	-	-	-	220
221	23003 PERIODICALS	255	313	1,735	3,837	-	3,837	1,443	1,444	949	3,837	-	-	-	221
222	23010 AUDIO VISUAL CONSUMABLES	304	260	-	-	-	-	-	-	-	-	-	-	-	222
223	24009 SCIENCE TEACHING SUPPLIES	5,659	5,989	7,642	7,729	-	7,729	947	714	6,068	7,729	-	-	-	223
224	24011 GENERAL TEACHING SUPPLIES	22,863	23,008	26,551	18,245	-	18,245	12,675	2,474	3,096	18,245	-	-	-	224
225	25001 MISC. OFFICE SUPPLIES	832	2,214	1,493	1,848	-	1,848	1,354	275	219	1,848	-	-	-	225
226	25002 PROFESSIONAL LIBRARY PURCHASE	439	488	124	548	-	548	424	-	124	548	-	-	-	226
227	25003 PROFESSIONAL DEVELOPMENT	1,394	1,657	1,856	1,755	-	1,755	594	129	1,033	1,755	-	-	-	227
228	25030 COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-	-	-	-	-	228
229	25026 DUES AND MEMBERSHIPS	189	189	335	100	-	100	100	-	-	100	-	-	-	229
230	35000 POLICE AND FIRE SERVICES	6,640	6,534	3,506	8,240	-	8,240	-	262	7,978	8,240	-	-	-	230
231	72035 DUPLICATORS AND COPIERS	23,023	26,313	25,902	-	-	-	-	-	-	-	-	-	-	231
232	72044 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	-	-	232
233	TOTAL OPERATING	93,275	99,019	95,763	68,724	-	68,724	33,547	7,169	28,008	68,724	-	-	-	233
234															234
235	EQUIPMENT														235
236	73020 REPLACEMENT CLASSROOM FURN.	15,054	6,483	949	1,000	-	1,000	-	901	99	901	-	-	98.80	236
237															237
238	TOTAL HOLMES SCHOOL	2,818,913	2,628,845	2,752,989	3,171,055	-	3,171,055	763,021	2,413,148	(5,114)	3,227,195	41.76	43.72	(56,140.60)	238

RC - 8	OX RIDGE ELEMENTARY SCHOOL	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
239	21101 PRINCIPAL	160,780	160,780	172,580	176,080	-	176,080	59,238	116,822	-	176,080	1.00	1.00	-
240	21102 ASSISTANT PRINCIPAL	117,786	99,974	108,128	116,418	-	116,418	21,371	94,030	1,018	115,400	1.00	1.00	1,017.75
241	21220 CURRICULUM SUPERVISION	16,086	15,736	17,213	17,473	-	17,473	4,027	13,691	(245)	17,718	-	-	(245.36)
242	810897 KINDERGARTEN TEACHERS	246,740	230,255	295,241	323,901	-	323,901	65,335	238,566	-	323,901	4.00	4.00	-
243	810801 GRADE 1 TEACHERS	217,914	292,734	232,861	313,853	-	313,853	53,547	273,497	(13,191)	327,044	4.00	4.00	(13,190.73)
244	810802 GRADE 2 TEACHERS	253,448	325,984	321,217	275,257	-	275,257	49,435	207,626	18,196	257,061	3.00	3.00	18,195.78
245	810803 GRADE 3 TEACHERS	253,400	247,738	257,149	268,675	-	268,675	51,668	217,007	(6)	268,675	4.00	4.00	(6.16)
246	810804 GRADE 4 TEACHERS	218,256	202,876	247,650	258,026	-	258,026	51,983	195,390	10,653	247,373	4.00	4.00	10,653.04
247	810805 GRADE 5 TEACHERS	312,938	323,092	274,702	282,168	-	282,168	71,625	274,001	(63,458)	345,626	3.00	4.00	(63,457.96)
248	810824 FOREIGN LANGUAGE TEACHER	80,987	83,333	90,642	104,833	-	104,833	11,765	39,999	53,069	51,764	1.00	1.00	53,068.98
249	810834 PHYSICAL EDUCATION TEACHERS	137,881	139,455	142,969	126,532	-	126,532	21,255	90,933	14,345	112,187	1.20	1.60	14,344.97
250	21302 SUBSTITUTE TEACHERS	19,256	15,075	12,772	16,750	-	16,750	3,400	-	13,350	16,750	-	-	-
251	21306 TEACHERS OF THE GIFTED	-	-	-	44,895	-	44,895	9,671	37,210	(1,987)	46,882	0.50	0.58	(1,986.70)
252	21313 MUSIC TEACHERS	-	-	-	224,985	-	224,985	39,981	159,242	25,761	199,224	2.30	2.18	25,760.98
253	21314 ART TEACHERS	-	-	-	83,309	-	83,309	20,638	70,168	(7,496)	90,805	0.90	1.00	(7,496.00)
254	21317 STUDENT INTERNS	30,000	29,898	29,120	31,020	-	31,020	30,000	-	1,020	31,020	-	-	-
255	21401 LIBRARIANS	103,160	105,482	106,748	107,303	-	107,303	14,800	50,321	42,182	63,121	1.00	1.00	42,181.90
256	21501 PRINCIPAL/DIRECTOR SECRETARY	51,607	52,190	55,741	57,536	-	57,536	30,561	76,186	(40,212)	106,748	1.00	2.00	(49,211.50)
257	21603 TEACHER AIDES	242,666	248,125	238,588	217,656	-	217,656	50,161	165,065	2,429	215,227	5.50	5.50	2,429.23
258	61001 CUSTODIANS	197,485	201,371	206,878	204,236	-	204,236	65,815	139,732	(1,311)	205,547	3.00	3.00	(1,311.07)
259	101003 CLUBS AND COUNCILS	9,269	7,436	12,763	5,420	-	5,420	494	4,196	730	5,420	-	-	-
260	TOTAL PERSONNEL	2,669,661	2,781,534	2,817,560	3,256,326	-	3,256,326	726,788	2,483,684	45,853	3,225,572	40.40	42.86	30,753.15
261	OPERATING	-	-	-	-	-	-	-	-	-	-	-	-	-
262	22002 TEXTBOOKS-REPLACEMENTS	3,360	2,865	2,473	4,575	-	4,575	2,864	-	1,711	4,575	-	-	-
263	22003 TEXTBOOKS-CONSUMABLES	28,460	27,192	25,567	25,417	-	25,417	20,216	4,901	301	25,417	-	-	-
264	23002 CLASSROOM REFERENCE	886	603	902	975	-	975	116	47	812	975	-	-	-
265	23003 PERIODICALS	-	-	2,176	2,658	-	2,658	387	528	1,743	2,658	-	-	-
266	23010 CONSUMABLES	-	468	-	-	-	-	-	-	-	-	-	-	-
267	24009 SCIENCE TEACHING SUPPLIES	6,008	5,459	3,711	3,098	-	3,098	1,986	674	438	3,098	-	-	-
268	24011 GENERAL TEACHING SUPPLIES	24,020	23,096	23,424	15,933	-	15,933	12,481	2,123	1,328	15,933	-	-	-
269	25001 MISC. OFFICE SUPPLIES	644	679	955	1,000	-	1,000	512	44	444	1,000	-	-	-
270	25002 PROFESSIONAL LIBRARY PURCHASE	370	36	-	500	-	500	-	-	500	500	-	-	-
271	25003 PROFESSIONAL DEVELOPMENT	835	1,546	2,394	1,690	-	1,690	1,176	500	14	1,690	-	-	-
272	25026 DUES AND MEMBERSHIPS	49	54	59	400	-	400	118	-	282	400	-	-	-
273	35000 POLICE AND FIRE SERVICES	495	539	530	824	-	824	228	525	71	824	-	-	-
274	72035 DUPLICATORS AND COPIERS	29,004	25,489	27,130	-	-	-	-	-	-	-	-	-	-
275	72044 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	-	-
276	TOTAL OPERATING	94,130	88,025	89,320	57,070	-	57,070	40,084	9,341	7,645	57,070	-	-	-
277	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
278	73001 REPL. CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	78	922	-	-	77.72
279	73020 REPL. CLASSROOM FURNITURE	6,929	44,399	877	1,000	-	1,000	922	-	-	-	-	-	-
280	TOTAL OX RIDGE SCHOOL	2,770,720	2,913,958	2,907,757	3,314,396	-	3,314,396	767,795	2,493,025	53,576	3,283,565	40.40	42.86	30,830.87

286	RC - 9	ROYLE ELEMENTARY SCHOOL	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.	286
287																287
288	21101	PRINCIPAL	175,751	147,819	76,434	176,080	-	176,080	59,258	116,822	-	176,080	1.00	1.00	-	288
289	21102	ASSISTANT PRINCIPAL	114,597	118,498	120,076	122,545	-	122,545	23,566	98,979	-	122,545	1.00	1.00	-	289
290	21220	CURRICULUM SUPERVISION	16,322	16,721	17,454	17,473	-	17,473	3,693	12,555	1,225	16,248	3.00	3.00	1,225.12	290
291	91097	KINDERGARTEN TEACHERS	301,467	233,038	246,185	190,383	-	190,383	31,094	124,953	31,094	159,289	4.00	4.00	31,094.20	291
292	91097	GRADE 1 TEACHERS	278,534	261,930	237,712	314,076	-	314,076	70,979	298,112	65,015	369,091	4.00	4.00	65,015.06	292
293	91092	GRADE 2 TEACHERS	190,413	186,162	239,966	249,239	-	249,239	43,295	155,816	50,128	199,111	3.00	3.00	50,128.04	293
294	91093	GRADE 3 TEACHERS	219,800	227,238	237,218	242,645	-	242,645	56,095	193,605	7,055	249,700	3.00	3.00	7,055.04	294
295	91094	GRADE 4 TEACHERS	214,332	222,472	206,665	215,733	-	215,733	41,929	176,100	2,295	218,028	3.00	3.00	2,295.20	295
296	91095	GRADE 5 TEACHERS	244,012	224,709	260,072	266,361	-	266,361	54,154	212,207	(0)	266,361	3.00	3.00	(0.12)	296
297	910924	FOREIGN LANGUAGE TEACHER	52,866	55,248	50,009	52,525	-	52,525	11,938	40,588	-	52,525	1.00	1.00	-	297
298	910934	PHYSICAL ED. TEACHERS	90,310	98,580	102,715	97,914	-	97,914	15,752	61,107	21,055	76,859	1.30	1.30	21,055.27	298
299	21302	SUBSTITUTE TEACHERS	25,168	29,897	17,100	33,219	-	33,219	4,400	-	28,819	33,219	-	-	-	299
300	21306	TEACHERS OF THE GIFTED	-	-	-	187,337	-	187,337	11,886	40,414	(2)	52,300	0.50	0.79	(2.17)	300
301	21313	MUSIC TEACHERS	-	-	-	34,103	-	34,103	127,472	86,668	25,762	161,576	2.18	2.05	25,761.54	301
302	21314	ART TEACHERS	-	-	-	99,807	-	99,807	20,635	86,668	7,496	107,303	0.90	1.00	(7,496.04)	302
303	21317	STUDENT INTERNS	28,281	21,736	22,475	31,020	-	31,020	15,000	-	16,020	31,020	-	-	-	303
304	21401	LIBRARIANS	55,248	58,024	60,611	63,458	-	63,458	12,203	51,254	0	63,458	1.00	1.00	0.06	304
305	21501	PRINCIPAL/DIRECTOR SECRETARY	54,482	52,964	56,606	57,536	-	57,536	30,362	75,402	(48,228)	105,764	1.00	2.00	(48,228.25)	305
306	21603	TEACHER AIDES	212,101	219,013	224,777	199,346	-	199,346	49,251	151,001	(905)	200,251	5.50	5.50	(905.21)	306
307	61001	CUSTODIANS	195,737	188,601	200,389	201,824	-	201,824	63,027	138,824	(27)	201,824	3.00	3.00	(26.63)	307
308	101003	CLUBS AND COUNCILS	7,350	6,096	5,840	8,389	-	8,389	378	3,214	4,797	8,389	-	-	-	308
309	TOTAL PERSONNEL		2,476,672	2,368,726	2,382,301	2,879,209	-	2,879,209	656,240	2,165,093	57,876	2,870,968	37.38	38.64	8,240.51	309
310																310
311	OPERATING															311
312	22002	TEXTBOOKS REPLACEMENTS	2,788	1,966	5,395	3,200	-	3,200	200	-	3,000	3,200	-	-	-	312
313	22003	TEXTBOOKS CONSUMABLES	26,867	24,623	23,023	23,237	-	23,237	15,340	2,209	5,687	23,237	-	-	-	313
314	23002	CLASSROOM REFERENCE	599	617	-	-	-	-	-	-	-	-	-	-	-	314
315	23003	PERIODICALS	195	-	2,439	2,428	-	2,428	1,371	263	794	2,428	-	-	-	315
316	23010	AUDIO VISUAL CONSUMABLES	302	-	-	-	-	-	-	-	-	-	-	-	-	316
317	24009	SCIENCE TEACHING SUPPLIES	4,319	5,855	3,369	5,300	-	5,300	104	-	5,196	5,300	-	-	-	317
318	24011	GENERAL TEACHING SUPPLIES	21,126	22,010	19,183	14,100	-	14,100	11,994	190	1,916	14,100	-	-	-	318
319	25001	MISC. OFFICE SUPPLIES	1,531	845	701	1,000	-	1,000	52	159	790	1,000	-	-	-	319
320	25002	PROFESSIONAL LIBRARY PURCHASE	195	-	195	500	-	500	-	-	500	500	-	-	-	320
321	25003	PROFESSIONAL DEVELOPMENT	760	-	380	1,495	-	1,495	390	-	1,105	1,495	-	-	-	321
322	25026	DUES AND MEMBERSHIPS	286	341	-	400	-	400	-	-	400	400	-	-	-	322
323	35000	POLICE AND FIRE SERVICES	409	385	385	927	-	927	228	-	699	927	-	-	-	323
324	72035	DUPLICATORS AND COPIERS	27,170	24,945	21,459	-	-	-	-	-	-	-	-	-	-	324
325	TOTAL OPERATING		86,487	81,587	76,529	52,586	-	52,586	29,678	2,821	20,087	52,586	-	-	-	325
326																326
327	EQUIPMENT															327
328	73020	REPL. CLASSROOM FURNITURE	33,886	50,834	2,156	1,000	-	1,000	-	300	700	1,000	-	-	-	328
329																329
330	TOTAL ROYLE SCHOOL		2,597,045	2,501,147	2,460,986	2,932,795	-	2,932,795	685,918	2,168,214	78,663	2,924,554	37.38	38.64	8,240.51	330

331	RC-10	TOKENEKE ELEMENTARY SCHOOL	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ORIG APPRO	TRPRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.	331
332																332
333		21101 PRINCIPAL	169,242	169,242	172,627	176,080	-	176,080	59,258	116,822	-	176,080	1.00	1.00	-	333
334		21102 ASSISTANT PRINCIPAL	117,786	117,786	120,142	122,545	-	122,545	23,566	98,979	-	122,545	1.00	1.00	-	334
335		21220 CURRICULUM SUPERVISION	16,086	13,826	16,490	14,765	-	14,765	3,095	13,927	(2,577)	17,022			(2,256.84)	335
336		101097 KINDERGARTEN TEACHERS	222,240	253,566	255,912	272,384	-	272,384	42,023	176,495	53,866	218,518	4.00	3.00	53,865.96	336
337		101001 GRADE 1 TEACHERS	322,960	336,754	322,505	334,396	-	334,396	66,620	267,776	(0)	334,396	4.00	4.00	(0.14)	337
338		101002 GRADE 2 TEACHERS	241,420	204,807	263,578	270,441	-	270,441	64,867	253,188	(47,614)	318,055	4.00	4.00	(47,613.86)	338
339		101003 GRADE 3 TEACHERS	211,502	284,686	224,431	314,683	-	314,683	54,601	229,326	30,756	283,927	4.00	4.00	30,755.98	339
340		101004 GRADE 4 TEACHERS	304,441	261,930	358,679	295,387	-	295,387	72,971	306,477	(84,060)	379,447	3.00	4.00	(84,060.12)	340
341		101005 GRADE 5 TEACHERS	262,976	271,470	258,903	257,691	-	257,691	56,054	201,637	(0)	257,691	3.00	3.00	(0.06)	341
342		101024 FOREIGN LANGUAGE TEACHER	45,457	55,248	58,282	60,611	-	60,611	11,993	50,371	(1,753)	62,364	1.00	1.00	(1,753.12)	342
343		101034 PHYSICAL ED. TEACHERS	118,693	52,768	59,660	52,959	-	52,959	9,617	40,392	2,951	50,009	1.20	1.37	2,950.55	343
344		21302 SUBSTITUTE TEACHERS	24,840	18,900	25,050	21,000	-	21,000	5,750	-	15,250	21,000			-	344
345		21306 TEACHERS OF THE GIFTED	-	-	-	19,247	-	19,247	3,608	15,153	-	18,760	0.20	0.22	486.75	345
346		21313 MUSIC TEACHERS	-	-	-	185,155	-	185,155	34,037	134,739	16,380	168,776	2.24	2.12	16,379.74	346
347		21314 ART TEACHERS	-	-	-	96,629	-	96,629	8,718	36,616	51,295	45,334	0.90	1.00	51,294.89	347
348		21317 STUDENT INTERNS	28,496	29,108	22,570	31,020	-	31,020	-	29,084	1,936	31,020			-	348
349		21401 LIBRARIANS	87,666	90,386	100,783	107,303	-	107,303	24,387	82,916	(0)	107,303	1.00	1.00	(0.02)	349
350		21501 PRINCIPAL/DIRECTOR SECRETARY	50,026	51,353	54,311	55,267	-	55,267	26,862	80,506	(52,100)	107,368	1.00	2.00	(52,100.35)	350
351		21603 TEACHER AIDES	211,022	215,727	207,991	199,787	-	199,787	42,799	151,001	5,987	193,800	5.50	5.50	5,987.13	351
352		61001 CUSTODIANS	197,802	199,674	209,062	205,089	-	205,089	67,828	146,652	(0,391)	214,480	3.00	3.00	(0,390.54)	352
353		101003 CLUBS AND COUNCILS	8,673	5,976	6,078	6,156	-	6,156	1,063	4,669	424	5,732			423.67	353
354		TOTAL PERSONNEL	2,641,328	2,633,206	2,737,054	3,098,596	-	3,098,596	679,717	2,436,724	(17,844)	3,133,627	40.04	41.21	(35,030.38)	354
355																355
356		OPERATING														356
357		22002 TEXTBOOKS-REPLACEMENTS	3,374	4,032	2,611	4,100	-	4,100	-	293	3,807	4,100			-	357
358		22003 TEXTBOOKS-CONSUMABLES	26,890	22,127	24,458	26,632	-	26,632	13,569	7,149	5,915	26,632			-	358
359		23002 CLASSROOM REFERENCE	831	574	560	1,000	-	1,000	353	-	647	1,000			-	359
360		23003 PERIODICALS	-	231	1,968	3,050	-	3,050	1,308	-	1,742	3,050			-	360
361		23010 AUDIO VISUAL CONSUMABLES	-	-	-	-	-	-	-	-	-	-			-	361
362		24009 SCIENCE TEACHING SUPPLIES	6,084	4,671	5,988	2,606	-	2,606	1,062	-	1,544	2,606			-	362
363		24011 GENERAL TEACHING SUPPLIES	33,236	30,741	22,391	15,999	-	15,999	12,983	1,311	1,704	15,999			-	363
364		25001 MISC. OFFICE SUPPLIES	959	1,033	793	1,000	-	1,000	850	118	32	1,000			-	364
365		25002 PROFESSIONAL LIBRARY PURCHASE	-	-	-	500	-	500	-	-	500	500			-	365
366		25003 PROFESSIONAL DEVELOPMENT	197	1,330	489	3,185	-	3,185	325	-	2,860	3,185			-	366
367		25026 DUES AND MEMBERSHIPS	68	-	-	400	-	400	-	-	400	400			-	367
368		35000 POLICE AND FIRE SERVICES	120	1,786	385	824	-	824	-	228	596	824			-	368
369		72035 DUPLICATORS AND COPIERS	27,771	15,692	23,823	-	-	-	-	-	-	-			-	369
370		72044 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-			-	370
371		TOTAL OPERATING	99,529	82,216	83,467	59,296	-	59,296	30,449	9,100	19,747	59,296			-	371
372																372
373		73020 NEW CLASSROOM FURNITURE	-	-	253	1,000	-	1,000	-	-	1,000	1,000			-	373
374		123020 NEW CLASSROOM FURNITURE	5,219	3,310	945	-	-	-	-	-	-	-			-	374
375			5,219	3,310	1,198	1,000	-	1,000	-	-	1,000	1,000			-	375
376																376
377		TOTAL TOKENEKE SCHOOL	2,746,076	2,718,733	2,821,719	3,158,892	-	3,158,892	710,166	2,445,824	2,903	3,193,923	40.04	41.21	(35,030.38)	377

RC - 12	MAINTENANCE	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
424	11031 FACILITIES MANAGER	134,000	137,350	141,402	141,402	-	141,402	48,777	96,160	(3,535)	144,937	1.00	1.00	(3,535.00)
425	11032 SECRETARY	62,248	64,088	65,987	68,102	-	68,102	23,297	45,445	(640)	68,742	1.00	1.00	(640.31)
426	61003 CUSTODIAL SUPERVISOR	82,779	84,367	86,705	86,724	-	86,724	29,723	58,646	(1,646)	88,370	1.00	1.00	(1,645.52)
427	61005 CUSTODIAL O/T SCH. EMERGENCY	36,189	52,214	117,733	45,000	-	45,000	32,174	-	12,826	72,000	-	-	(27,000.00)
428	71001 GROUNDSKEEPERS	345,021	315,696	363,094	361,382	-	361,382	120,573	244,571	(3,761)	365,143	5.00	5.00	(3,761.44)
429	71002 GROUNDS OVERTIME	1,932	5,008	14,546	10,000	-	10,000	5,473	-	4,527	10,000	-	-	-
430	71003 MAINTENANCE	690,710	706,499	718,546	724,242	-	724,242	228,512	499,085	(3,355)	727,597	8.00	8.00	(3,355.06)
431	71004 MAINTENANCE OVERTIME	13,556	17,742	24,725	23,000	-	23,000	15,902	-	7,098	33,640	-	-	(10,640.00)
432	71005 SPRING/SUMMER HELP PART-TIME	104,352	92,418	111,598	85,000	-	85,000	44,034	-	40,966	85,000	-	-	-
433	TOTAL PERSONNEL	1,470,788	1,475,382	1,644,337	1,544,852	-	1,544,852	548,465	943,908	52,479	1,595,429	16.00	16.00	(50,577.33)
434														
435														
436														
437	OPERATING													
438	12001 CONSULTANT SERVICES	56,426	11,883	12,569	12,000	-	12,000	13,095	661	(1,756)	15,756	-	-	(3,756.09)
439	13013 DUES AND MEMBERSHIPS	-	-	-	-	-	-	-	-	-	-	-	-	-
440	13017 PROF. MEETINGS & TRAINING	1,675	2,497	8,298	9,410	-	9,410	-	-	9,410	9,410	-	-	-
441	13020 PUBLIC INFORMATION	89	-	-	-	-	-	-	-	-	-	-	-	-
442	62001 REFUSE COLLECTION	91,216	87,335	87,904	95,000	-	95,000	29,273	60,727	5,000	95,000	-	-	-
443	62003 SNOW REMOVAL	53,868	67,510	41,559	55,000	-	55,000	-	-	55,000	55,000	-	-	-
444	62004 CARE OF TREES	36,645	33,025	19,992	14,500	-	14,500	14,750	1,100	(1,350)	22,350	-	-	(7,850.00)
445	62005 CLEANING	-	-	-	-	-	-	-	-	-	-	-	-	-
446	65001 CUSTODIAL SUPPLIES	152,006	167,829	151,220	149,500	-	149,500	54,774	30,584	64,142	149,500	-	-	-
447	65002 OPERATION OF VEHICLES	52,623	59,295	50,133	55,000	-	55,000	4,445	8,255	42,300	55,000	-	-	-
448	65003 CARE OF GROUNDS	241,413	209,939	266,587	190,500	-	190,500	108,269	26,881	55,351	190,500	-	-	-
449	65004 UNIFORMS	-	-	-	-	-	-	-	-	-	-	-	-	-
450	65005 UNIFORMS	17,087	16,596	15,256	26,000	-	26,000	800	68	25,132	26,000	-	-	-

RC - 12	MAINTENANCE	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
451	72001 CONTRACTED JANITORIAL SERVICE	245,454	237,491	265,475	247,000	-	247,000	58,002	214,394	(25,396)	272,396			(25,395,64)
452	72012 ELECTRICAL	-	-	-	-	-	-	-	-	-	-			-
453	72013 INTERCOMMS AND CLOCKS	2,788	2,712	9,349	10,000	-	10,000	-	2,145	7,855	10,000			-
454	72014 PLUMBING	26,825	20,908	15,900	28,000	-	28,000	15,915	2,994	9,091	28,000			-
455	72015 ROOFS	-	-	-	-	-	-	-	-	-	-			-
456	72016 CLASSROOMS/CORRIDORS/AUD.	119,349	100,086	97,580	99,000	-	99,000	15,463	19,190	64,348	99,000			-
457	72017 HEATING SUPPLIES	-	-	-	-	-	-	-	-	-	-			-
458	72019 MISCELLANEOUS REPAIRS	55,795	56,834	54,261	57,500	-	57,500	22,128	6,548	28,824	57,500			-
459	72021 SECURITY	112,820	137,493	179,520	61,000	-	61,000	26,585	6,618	27,797	61,000			-
460	72022 FIRE ALARMS/EXTINGUISHERS	48,753	36,229	48,534	55,500	-	55,500	27,807	8,377	19,315	55,500			-
461	72023 NON MECHANICAL INSPECTIONS	-	42,776	57,840	36,900	-	36,900	5,200	5,200	26,500	36,900			-
462	72048 HVAC/AIR CONDITIONER REPAIRS	90,461	102,926	153,116	110,000	-	110,000	28,921	36,766	44,313	110,000			-
463	74011 GLASS	5,455	8,131	8,223	6,000	-	6,000	3,717	2,275	8	6,000			-
464	74012 LUMBER	14,188	17,733	24,003	18,000	-	18,000	6,522	-	11,478	18,000			-
465	74013 HARDWARE	5,339	10,258	11,093	12,500	-	12,500	1,558	7,442	3,500	12,500			-
466	74014 PAINT	1,060	2,000	1,847	2,000	-	2,000	8,500	2,722	5,778	8,500			-
467	74015 OTHER BUILDING MATERIALS	36,657	71,003	57,692	62,000	-	62,000	31,012	16,832	940	2,000			-
468	74016 ELECTRICAL MATERIALS	41,060	32,089	66,642	35,000	-	35,000	15,354	15,090	4,556	35,000			-
469	74030 RESERVE FOR EMERGENCY REPAIR	1,022	2,332	2,911	3,000	-	3,000	1,323	1,497	180	3,000			-
470	83006 RENTAL OF TOOLS & EQUIPMENT	-	5,082	-	-	-	-	-	-	-	-			-
471	11001 SUPPLIES/FEES COMM. ACTIVITIES	(6,000)	8,125	54,250	-	-	-	-	-	-	-			-
472	121000 IMPROVEMENT OF SITES	-	163,506	82,918	35,000	-	35,000	25,828	-	9,172	35,000			-
473	122000 TOTAL OPERATING	1,522,950	1,744,204	1,855,967	1,493,810	-	1,493,810	513,652	474,514	505,644	1,530,812			(37,001,73)
474	EQUIPMENT	-	-	-	-	-	-	-	-	-	-			-
475	73010 REPLACEMENT MAINTENANCE EQ	-	38,370	12,494	16,925	-	16,925	3,798	-	13,127	16,925			-
476	73020 REPL. CLASSROOM FURNITURE	-	-	109,807	55,000	-	55,000	7,946	1,155	45,899	55,000			-
477	123010 NEW MAINTENANCE EQUIPMENT	24,616	-	-	-	-	-	-	-	-	-			-
478	123001 NEW OFFICE FURNITURE	-	47,648	47,676	-	-	-	-	-	-	-			-
479	TOTAL EQUIPMENT	24,616	86,018	169,977	71,925	-	71,925	11,744	1,155	59,026	71,925			-
480	TOTAL MAINTENANCE	3,018,353	3,305,605	3,670,280	3,110,587	-	3,110,587	1,073,861	1,419,576	617,149	3,198,166	16,00	16,00	(87,579,06)
481	REVENUE	-	-	-	-	-	-	-	-	-	-			-
482	102008 REVENUE - BUILDING RENTAL	(114,741)	(83,202)	(52,802)	(70,000)	-	(70,000)	(36,063)	1,591	(70,000)	(70,000)			-
483	102009 REVENUE - USE OF FIELDS	(103,143)	(111,169)	(97,445)	(110,000)	-	(110,000)	(47,980)	8,500	(110,000)	(110,000)			-
484	TOTAL REVENUE	(217,884)	(194,372)	(150,247)	(180,000)	-	(180,000)	(84,042)	10,091	(180,000)	(180,000)			-
485	NET MAINTENANCE BUDGET	2,800,469	3,111,233	3,520,034	2,930,587	-	2,930,587	989,819	1,429,668	437,149	3,018,166	16,00	16,00	(87,579,06)
486	Surplus/	-	-	-	-	-	-	-	-	-	-			-
487	(Shortfall)	-	-	-	-	-	-	-	-	-	-			-

RC - 13	MUSIC	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
496														496
497														497
498	DIRECTOR	113,290	113,290	115,556	117,868	-	117,868	39,667	78,201	1	117,867	0.70	0.70	0.60
499	ELEMENTARY MUSIC-SYSTEMWIDE	868,091	910,141	906,169	-	-	-	-	-	-	-	-	-	-
500	PRINCIPAL/DIRECTOR SECRETARY	45,529	46,868	48,250	49,833	-	49,833	4,410	19,978	25,444	24,389	1.00	0.50	25,444.15
501	CLUBS AND COUNCILS	33,584	36,490	36,265	39,098	-	39,098	3,401	24,220	11,477	39,098	-	-	-
502	TOTAL PERSONNEL	1,060,494	1,106,789	1,106,241	206,799	-	206,799	47,479	122,399	36,921	181,354	1.70	1.20	25,444.75
503														503
504														504
505	OPERATING													505
506	SCHOOL DISTRICT MEMBERSHIPS	491	530	463	560	-	560	435	-	125	560	-	-	-
507	TEXTBOOKS-NEW	618	776	750	448	-	448	-	-	448	448	-	-	-
508	TEXTBOOKS-CONSUMABLES	969	983	993	1,005	-	1,005	992	-	13	1,005	-	-	-
509	CLASSROOM REFERENCE	14,154	15,268	15,985	16,550	-	16,550	5,420	837	10,293	16,550	-	-	-
510	RESOURCE MATERIALS	2,872	3,092	3,862	3,442	-	3,442	3,248	-	194	3,442	-	-	-
511	CONSUMABLES	236	112	237	61	-	61	-	-	61	61	-	-	-
512	MUSIC TEACHING SUPPLIES	2,680	3,501	3,543	3,603	-	3,603	539	-	3,064	3,603	-	-	-
513	MISC. OFFICE SUPPLIES	1,224	1,726	1,725	1,305	-	1,305	128	44	1,261	1,305	-	-	-
514	PROFESSIONAL DEVELOPMENT	1,344	1,450	1,385	1,575	-	1,575	69	585	846	1,575	-	-	-
515	LOCAL TRAVEL EXPENSE	954	994	995	1,500	-	1,500	-	150	850	1,500	-	-	-
516	TEMP HOURLY (ACCOMPANIST)	650	600	750	1,000	-	1,000	-	-	370	1,000	-	-	-
517	PIANO MOVING	370	370	369	370	-	370	-	-	370	370	-	-	-
518	DUES AND MEMBERSHIPS	275	280	275	195	-	195	75	-	120	195	-	-	-
519	COMPUTER SOFTWARE & SUPPLIES	3,639	1,450	1,641	1,880	-	1,880	817	98	965	1,880	-	-	-
520	MUSIC TRANSPORTATION	12,197	9,060	7,859	10,625	-	10,625	450	8,000	2,175	10,625	-	-	-
521	DUPLICATORS AND COPIERS	3,921	15,315	6,941	-	-	-	-	-	-	-	-	-	-
522	REPAIRS AND SERVICE CONTRACT	2,414	3,109	3,210	3,300	-	3,300	1,387	1,413	500	3,300	-	-	-
523	TUNING OF PIANOS	4,565	4,979	4,878	5,045	-	5,045	1,995	1,505	1,545	5,045	-	-	-
524	LEASE PURCHASE MUSIC EQ.	8,003	8,035	8,035	8,100	-	8,100	8,035	-	65	8,035	-	-	64.97
525	TOTAL OPERATING	61,575	71,629	63,895	60,564	-	60,564	23,590	13,643	23,332	60,499	-	-	64.97
526														526
527	EQUIPMENT													527
528	REPLACEMENT MUSIC EQUIPMENT	9,701	9,688	4,027	7,022	-	7,022	5,444	49	1,529	7,022	-	-	-
529	NEW OFFICE FURNITURE/EQ.	-	-	1,659	-	-	-	-	-	-	-	-	-	-
530	NEW MUSIC EQUIPMENT	1,475	4,161	1,460	5,300	-	5,300	5,294	-	6	5,294	-	-	5.90
531	TOTAL EQUIPMENT	11,177	13,849	7,146	12,322	-	12,322	10,738	49	1,535	12,316	-	-	5.90
532	TOTAL MUSIC	1,133,246	1,192,268	1,177,282	279,685	-	279,685	81,806	136,091	61,788	254,169	1.70	1.20	25,515.62
533														533

RC - 14	ART	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
534	21314	441,680	454,490	466,938	-	-	-	-	-	-	-	-	-	-
535	TOTAL PERSONNEL	441,680	454,490	466,938	-	-	-	-	-	-	-	-	-	-
536														
537														
538														
539	OPERATING													
540	23002	4,312	4,374	5,490	5,600	-	5,600	-	552	5,048	5,600	-	-	-
541	23003	362	327	353	370	-	370	102	50	218	370	-	-	-
542	23004	-	-	-	-	-	-	-	-	-	-	-	-	-
543	24001	75,842	79,050	83,131	83,200	-	83,200	16,528	17,910	48,761	83,200	-	-	-
544	25003	800	800	795	800	-	800	-	-	800	800	-	-	-
545	25007	200	200	188	-	-	-	-	-	-	-	-	-	-
546	25018	5,629	5,814	5,863	5,900	-	5,900	2,228	1,355	2,316	5,900	-	-	-
547	25030	1,654	1,789	1,734	1,800	-	1,800	255	385	1,160	1,800	-	-	-
548	72035	2,486	2,323	4,114	-	-	-	-	-	-	-	-	-	-
549	72044	984	1,569	1,968	2,000	-	2,000	-	-	2,000	2,000	-	-	-
550	TOTAL OPERATING	92,269	96,246	103,636	99,670	-	99,670	19,113	20,253	60,304	99,670	-	-	-
551														
552	EQUIPMENT													
553	73002	10,782	3,405	1,497	8,333	-	8,333	4,155	1,095	3,083	8,333	-	-	-
554	123002	-	-	500	-	-	-	-	-	-	-	-	-	-
555	TOTAL EQUIPMENT	10,782	3,405	1,997	8,333	-	8,333	4,155	1,095	3,083	8,333	-	-	-
556														
557	TOTAL ART	544,732	554,141	572,571	108,004	-	108,004	23,269	21,348	63,387	108,004	-	-	-
558														

559	RC - 15	COMPUTER TECHNOLOGY	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.	559
560																560
561	11044	TECHNOLOGY SUPPORT	-	-	-	741,454	-	741,454	260,946	507,655	(27,147)	768,601	9.00	9.00	(27,146.68)	561
562	21201	DIRECTOR OF INST. TECH	-	-	-	165,080	-	165,080	56,667	111,715	(3,402)	168,382	1.00	1.00	(3,302.00)	562
563	21501	PRINCIPAL/DIRECTOR SECRETARY	-	-	-	-	-	-	-	-	-	22,335	-	0.33	(22,335.00)	563
564	21603	TEACHER AIDE / COPY CENTER	-	-	-	-	-	-	6,452	29,031	(35,483)	35,483	-	1.00	(35,483.00)	564
565		TOTAL OPERATING	-	-	-	906,534	-	906,534	324,065	648,401	(65,932)	994,801	10.00	11.33	(88,266.68)	565
566		OPERATING														566
567	12001	CONSULTANT SERVICES	-	-	-	150,000	-	150,000	-	-	150,000	150,000	-	-	-	567
568	13015	LOCAL TRAVEL	-	-	-	3,360	-	3,360	909	-	2,451	3,360	-	-	-	568
569	13035	SOFTWARE MAINTENANCE	-	-	-	604,344	-	604,344	426,363	30,200	147,780	604,344	-	-	-	569
570	24011	GENERAL TEACHING SUPPLIES	-	-	-	48,100	-	48,100	2,213	479	45,409	48,100	-	-	-	570
571	25013	TEMPORARY HOURLY SERVICES	-	-	-	15,000	-	15,000	4,082	-	10,918	15,000	-	-	-	571
572	25019	COMPUTER SOFTWARE & SUPPLIES	-	-	-	88,000	-	88,000	26,863	2,164	58,974	88,000	-	-	-	572
573	25029	STAFF DEVELOPMENT PROGRAM	-	-	-	10,000	-	10,000	-	-	10,000	10,000	-	-	-	573
574	64005	CELL PHONE	-	-	-	30,000	-	30,000	119	238	29,642	30,000	-	-	-	574
575	64006	WIDE AREA NETWORK	-	-	-	22,860	-	22,860	17,700	300	-4,860	22,860	-	-	-	575
576	72035	RENTAL/DUPLICATORS AND COPIER	-	-	-	223,768	-	223,768	27,191	37,259	159,318	223,768	-	-	0.00	576
577	72044	REPAIRS AND SERVICE CONTRACT	-	-	-	119,268	-	119,268	19,776	15,520	83,972	119,268	-	-	-	577
578		TOTAL OPERATING	-	-	-	1,314,700	-	1,314,700	525,216	86,160	703,324	1,314,700	-	-	0	578
579		EQUIPMENT														579
580	123021	NEW COMPUTER EQUIPMENT	524,927	605,452	597,306	465,219	-	465,219	399,592	39,440	26,187	465,219	-	-	-	580
581																581
582																582
583		SUBTOTAL COMPUTER TECHNOLOGY	524,927	605,452	597,306	2,686,453	-	2,686,453	1,248,873	774,001	663,579	2,774,720	-	-	(88,266.68)	583
584																584
585		REVENUE														585
586	102010	REV. FROM TOWN-FOR IT SERVICE	-	-	-	(196,413)	-	(196,413)	-	-	(196,413)	(196,413)	-	-	(Shortfall)	586
587																587
588		TOTAL COMPUTER TECHNOLOGY	524,927	605,452	597,306	2,490,040	-	2,490,040	1,248,873	774,001	467,166	2,578,307	-	-	(88,267)	588
589																589
590																590

591	RC - 16	ADMINISTRATION	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRPRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.	591
592																592
593	1101	SUPERINTENDENT	234,613	114,750	267,000	272,340	-	272,340	91,653	180,687	-	272,340	1,00	1,00	-	593
594	1101.3	BURSAR/ADMINISTRATIVE ASSIST	225,416	285,745	88,275	88,275	-	88,275	30,451	60,031	(2,207)	90,482	1,00	1,00	(2,207.00)	594
595	21501	PRINCIPAL/DIRECTOR SECRETARY	-	-	39,994	40,955	-	40,955	13,822	27,251	(117)	41,072	0.60	0.60	(117.26)	595
596	11016	PUBLIC INFORMATION	8,139	5,018	9,728	6,000	-	6,000	714	-	5,286	6,000	-	-	-	596
597		TOTAL PERSONNEL	468,169	405,513	404,996	407,570	-	407,570	136,639	267,969	2,962	409,894	2.60	2.60	(2,324.26)	597
598																598
599		OPERATING														599
600	12001	CONSULTANT SERVICES	320,722	111,894	130,505	25,000	-	25,000	-	-	25,000	25,000	-	-	-	600
601	12004	LEGAL SERVICES	638,065	310,445	184,735	300,000	-	300,000	7,411	32,551	260,038	232,000	-	-	68,000.00	601
602	13001	BOARD OF EDUCATION DUES	-	-	-	850	-	850	-	-	850	850	-	-	-	602
603	13003	OTHER BOARD EXPENSES	4,762	77,263	12,953	25,000	-	25,000	538	1,515	22,947	25,000	-	-	-	603
604	13011	MAILING EXPENSES	34,176	31,146	31,615	32,000	-	32,000	112	630	31,259	32,000	-	-	-	604
605	13012	OFFICE SUPPLIES	27,681	30,154	29,307	30,000	-	30,000	10,100	5,950	13,949	30,000	-	-	-	605
606	13013	DUES AND MEMBERSHIPS	502	7,172	19,005	13,513	-	13,513	2,745	550	10,218	13,513	-	-	-	606
607	13016	SCHOOL DISTRICT MEMBERSHIPS	21,718	25,207	26,258	22,593	-	22,593	29,127	-	(6,535)	29,127	-	-	(6,534.50)	607
608	13017	PROFESSIONAL MEETINGS	1,242	3,018	4,121	3,000	-	3,000	3,325	-	(325)	3,325	-	-	(325.33)	608
609	13020	PUBLIC INFORMATION	1	2,818	1,490	1,000	-	1,000	-	-	1,000	1,000	-	-	-	609
610	13025	ADA/504 SUPPORT	1	-	756	2,500	-	2,500	-	-	2,500	2,500	-	-	-	610
611	13040	PRINTING/PUBLICATION SUPPLIES	1,567	-	-	500	-	500	-	-	-	-	-	-	-	611
612	25002	PROF. LIBRARY PURCHASE	197	-	-	500	-	500	-	-	500	500	-	-	-	612
613	25003	PROFESSIONAL DEVELOPMENT	328	2,025	1,413	3,000	-	3,000	200	-	2,800	3,000	-	-	-	613
614	25014	CATALOG/HANDBOOK PRINTING	27,871	32,080	35,730	30,000	-	30,000	3,396	960	25,644	30,000	-	-	-	614
616	83003	RENTAL/LEASE OF EQUIPMENT	48,641	40,930	46,300	-	-	-	-	-	-	-	-	-	-	616
617		TOTAL OPERATING	1,127,475	674,153	524,187	488,956	-	488,956	56,954	42,156	389,845	427,815	-	-	61,140.17	617
618																618
619	73001	EQUIPMENT	-	-	81,625	-	-	-	-	-	-	-	-	-	-	619
620																620
621		TOTAL ADMINISTRATION	1,595,644	1,079,666	1,010,808	896,526	-	896,526	193,594	310,125	392,807	837,710	2.60	2.60	58,815.91	621
622																622

RC - 17	HEALTH	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.	
623	41001	DIRECTOR - NURSES	89,515	75,067	84,164	84,164	-	29,033	57,236	(2,104)	86,268	1.00	1.00	(2,104.00)	623
624	41002	NURSES	546,962	561,042	559,048	595,829	-	133,254	458,004	4,571	595,829	9.00	9.00	-	624
626	41004	SUBSTITUTE NURSES	25,182	26,896	52,073	26,000	-	11,139	-	14,861	26,000	-	-	-	626
627	41005	SECRETARY	29,539	36,313	33,149	32,701	-	10,167	19,978	2,556	32,701	0.50	0.50	-	627
628		TOTAL HEALTH	691,197	699,318	728,434	738,694	-	183,592	535,218	19,884	740,798	10.50	10.50	(2,104.00)	628
629															629
630															630
631		OPERATING													631
632	23003	PERIODICALS	400	396	400	591	-	591	69	522	591	-	-	-	632
633	25001	MISC. OFFICE SUPPLIES	1,486	1,618	1,550	1,500	-	276	-	1,224	1,500	-	-	-	633
634	25002	PROF. LIBRARY PURCHASE	500	508	500	673	-	673	-	673	673	-	-	-	634
635	25003	PROFESSIONAL DEVELOPMENT	3,441	3,017	4,000	4,000	-	-	-	4,000	4,000	-	-	-	635
636	42001	HEALTH SUPPLIES	29,727	26,089	26,450	31,050	-	6,531	2,671	21,848	31,050	-	-	-	636
637	42002	HEALTH LOCAL TRAVEL	341	583	759	800	-	-	-	800	800	-	-	-	637
638	42003	SCHOOL PHYSICIANS SERVICES	10,000	10,000	10,000	10,000	-	-	-	10,000	10,000	-	-	-	638
639	72031	AUDIOMETER REPAIRS	800	800	560	800	-	-	-	800	800	-	-	-	639
640	72044	REPAIRS AND SERVICE CONTRACT	1,000	1,000	1,020	1,000	-	-	-	1,000	1,000	-	-	-	640
641		TOTAL OPERATING	47,695	44,011	45,239	50,414	-	6,807	2,740	40,867	50,414	-	-	-	641
642															642
643		EQUIPMENT													643
644	73007	REPLACEMENT HEALTH EQ.	-	-	-	-	-	-	-	-	-	-	-	-	644
645	123007	NEW HEALTH EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	645
646		TOTAL EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	646
647															647
648		TOTAL HEALTH	738,892	743,329	773,673	789,108	-	190,399	537,958	60,751	791,212	10.50	10.50	(2,104.00)	648
649															649

650	RC 18	PERSONNEL	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.	650
651																651
652		BURSAR/ADMINISTRATIVE ASSIST	84,980	261,505	257,021	259,006	-	259,006	101,188	232,159	(74,341)	288,677	2.00	2.33	(29,671.23)	652
653		BENEFITS COORDINATOR	-	-	30,881	32,500	-	32,500	11,211	22,102	(812)	33,312	0.50	0.50	(812.47)	653
654		TURNOVER-REGULAR	-	-	-	(300,000)	-	(300,000)	-	-	(300,000)	-	-	-	(300,000.00)	654
655		CONTRACT SUPPORT	-	-	-	85,254	-	85,254	-	-	85,254	-	-	-	85,253.82	655
656		CERT. STAFF COLUMN CHANGE	-	-	-	85,000	-	85,000	-	-	85,000	32,000	-	-	53,000.00	656
657		21202 ASSISTANT SUPERINTENDENT	192,231	177,650	-	-	-	-	-	-	-	-	-	-	-	657
658		21300 LONG TERM SUBSTITUTES	610,823	530,453	485,461	475,000	-	475,000	56,342	39,999	378,658	475,000	-	-	-	658
659		21302 SUBSTITUTES-PROFESSIONAL DEV.	13,746	22,662	37,571	25,000	-	25,000	2,300	-	22,700	25,000	-	-	-	659
660		21316 SABBATICALS	-	-	-	20,000	-	20,000	-	-	20,000	20,000	-	-	-	660
661		BUDGET CONTROL	-	-	-	279,616	-	279,616	-	-	279,616	-	-	-	279,616.00	661
662		TOTAL PERSONNEL	901,781	992,270	810,934	961,376	-	961,376	171,042	294,260	496,074	873,990	2.50	2.83	87,386.12	662
663																663
664		OPERATING														664
665		13013 DUES AND MEMBERSHIPS	340	84	-	750	-	750	635	-	115	750	-	-	-	665
666		13014 RECRUITMENT	49,033	16,662	38,141	20,000	-	20,000	374	7,588	12,038	20,000	-	-	-	666
667		13015 LOCAL TRAVEL	1,815	156	-	2,300	-	2,300	-	-	2,300	2,300	-	-	-	667
668		25029 STAFF DEVELOPMENT PROGRAM	48,368	69,194	25,750	25,000	-	25,000	1,993	400	22,607	25,000	-	-	-	668
669		TOTAL OPERATING	99,556	86,096	63,891	48,050	-	48,050	3,002	7,988	37,060	48,050	-	-	-	669
670																670
671		TOTAL PERSONNEL	1,001,336	1,078,366	874,826	1,009,426	-	1,009,426	174,043	302,248	533,134	922,040	2.50	2.83	87,386.12	671
672																672
673																673

674	RC - 19	CURRICULUM	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.	674
675																675
676	21202	ASSISTANT SUPERINTENDENT	180,777	95,083	172,128	182,000	-	182,000	66,803	131,697	(16,500)	198,500	1.00	1.00	(16,500.00)	676
677	21201	DIRECTOR OF INSTRUCTIONAL TECH	-	-	165,080	-	-	-	-	-	-	-	-	-	-	677
678	21220	CURRICULUM & SUPERVISION	1,375	-	43,779	8,616	-	8,616	(113)	-	8,729	8,616	-	-	-	678
679	1912036	ELEM. READING SPECIALIST	-	-	-	-	-	-	-	-	-	-	-	-	-	679
680	1912056	TECHNOLOGY SPECIALIST	-	106,688	-	-	-	-	-	-	-	-	-	-	-	680
681	1912058	PROGRAM COORDINATORS	395,813	213,191	224,031	258,264	-	258,264	53,916	208,598	(4,250)	258,264	2.00	2.00	-	681
682	1912062	MATH COORDINATOR	-	-	-	-	-	-	-	-	-	-	-	-	-	682
683	1912060	LANG. ARTS SPECIALIST	-	-	-	-	-	-	-	-	-	-	-	-	-	683
684	1912009	INSTRUCTION SUPP. SPECIALISTS	922,811	862,608	1,062,199	1,142,742	-	1,142,742	215,131	834,357	93,254	1,142,742	12.50	12.00	-	684
685	21312	CURRICULUM DEVELOPMENT	23,208	47,379	38,410	96,710	-	96,710	20,352	-	76,358	96,710	-	-	-	685
686	21405	ESL INSTRUCTION	18,828	12,613	20,438	24,000	-	24,000	3,413	-	20,587	24,000	-	-	-	686
687	21501	PRINCIPAL/DIRECTOR SECRETARY	62,982	64,556	66,668	66,668	-	66,668	23,109	45,559	(2,000)	68,668	1.00	1.00	(2,000.00)	687
688		TOTAL PERSONNEL	1,605,793	1,402,121	1,792,733	1,779,000	-	1,779,000	382,612	1,220,210	176,178	1,797,500	16.50	16.00	(18,500.00)	688
689																689
690		OPERATING														690
691	12001	CONSULTANT SERVICES	-	-	19,999	30,000	-	30,000	-	-	30,000	30,000	-	-	-	691
692	13013	DUES AND MEMBERSHIPS	290	319	867	894	-	894	412	-	482	894	-	-	-	692
693	13015	LOCAL TRAVEL	1,728	2,203	1,062	1,500	-	1,500	-	-	1,500	1,500	-	-	-	693
694	22001	TEXTBOOKS-NEW	87,521	277,907	192,624	167,709	-	167,709	5,721	2,201	159,788	173,709	-	-	(6,000.00)	694
695	24012	STANDARDIZED TESTING	13,855	17,500	35,455	21,500	-	21,500	757	-	20,743	21,500	-	-	-	695
696	25002	PROF. LIBRARY PURCHASE	1,231	1,231	154	-	-	-	-	-	-	-	-	-	-	696
697	25003	PROFESSIONAL DEVELOPMENT	1,495	1,377	132,426	121,260	-	121,260	16,922	53,325	51,013	121,260	-	-	-	697
698	25005	CURRICULUM RESEARCH & DEV.	124,381	101,679	130,334	35,500	-	35,500	1,986	6,317	27,197	35,500	-	-	-	698
699		TOTAL OPERATING	230,501	402,215	512,920	378,363	-	378,363	25,797	61,843	290,723	381,363			(6,000.00)	699
700																700
701		TOTAL CURRICULUM	1,836,295	1,804,336	2,305,653	2,157,363	-	2,157,363	408,409	1,282,053	466,901	2,181,863	16.50	16.00	(24,500.00)	701
702																702

RC - 20	FINANCE	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.	
703	DIRECTOR OF FINANCE	199,732	167,000	180,000	180,000	-	180,000	62,091	122,409	(4,500)	184,500	1.00	1.00	(4,500.00)	703
704	PAYROLL / BENEFITS COORDINATOR	-	-	30,881	32,500	-	32,500	11,863	22,102	(1,465)	33,965	0.50	0.50	(1,465.04)	704
705	ASSISTANT DIRECTOR FINANCE	83,008	104,047	96,996	87,508	-	87,508	32,308	63,692	(8,492)	96,000	1.00	1.00	(8,492.00)	705
706	BOOKKEEPER	68,316	68,683	72,090	72,090	-	72,090	24,867	49,025	(1,802)	73,892	1.00	1.00	(1,802.00)	706
707	ACCOUNTS PAYABLE	62,385	64,225	66,124	68,259	-	68,259	23,036	45,418	(195)	68,454	1.00	1.00	(194.78)	707
708	TECHNOLOGY SUPPORT	689,958	723,065	735,667	-	-	-	-	-	-	-	-	-	-	708
709	PRINCIPAL/DIRECTOR SECRETARY	56,155	70,722	66,460	66,460	-	66,460	23,037	45,417	(1,994)	68,454	1.00	1.00	(1,994.00)	709
710	TOTAL PERSONNEL	1,159,555	1,197,742	1,248,219	506,817	-	506,817	177,204	348,061	(18,448)	525,265	5.50	5.50	(18,447.82)	710
711	OPERATING	16,604	27,963	19,913	20,500	-	20,500	-	-	20,500	20,500	-	-	-	711
712	AUDITING SERVICES	-	-	-	3,500	-	3,500	-	-	3,500	3,500	-	-	-	712
713	ACTUARIAL SERVICES	1,999	3,178	1,710	500	-	500	-	-	500	500	-	-	-	713
714	LOCAL TRAVEL	2,550	1,075	614	1,294	-	1,294	225	200	869	1,294	-	-	-	714
715	SCHOOL DISTRICT MEMBERSHIPS	42,599	47,465	50,707	-	-	-	-	-	-	-	-	-	-	715
716	EDP SUPPLIES & SERVICES	394,027	493,737	508,162	-	-	-	-	-	-	-	-	-	-	716
717	SOFTWARE MAINTENANCE	714	1,519	510	1,500	-	1,500	-	-	1,500	1,500	-	-	-	717
718	PROFESSIONAL DEVELOPMENT	16,794	27,093	45,570	15,000	-	15,000	7,265	-	7,735	15,000	-	-	-	718
719	TEMPORARY HOURLY SERVICES	2,051	1,920	-	-	-	-	-	-	-	-	-	-	-	719
720	INSTRUCTIONAL TECHNOLOGY SER	6,682	7,519	15,913	-	-	-	-	-	-	-	-	-	-	720
721	STAFF DEVELOPMENT PROGRAM	94,250	-	-	-	-	-	-	-	-	-	-	-	-	721
722	COMPUTER SOFTWARE & SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	722
723	EDP EQUIPMENT REPAIRS	45,465	59,315	57,443	-	-	-	-	-	-	-	-	-	-	723
724	REPAIRS AND SERVICE CONTRACT	623,735	670,782	700,542	42,294	-	42,294	7,490	200	34,604	42,294	-	-	-	724
725	TOTAL OPERATING	1,783,289	1,868,524	1,948,761	549,111	-	549,111	184,694	348,261	16,156	567,559	5.50	5.50	(18,447.82)	725
726	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	726
727	REPLACEMENT COMPUTER EQ.	-	-	-	-	-	-	-	-	-	-	-	-	-	727
728	NEW COMPUTER EQ.	-	-	-	-	-	-	-	-	-	-	-	-	-	728
729	TOTAL EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	729
730	TOTAL FINANCE	1,783,289	1,868,524	1,948,761	549,111	-	549,111	184,694	348,261	16,156	567,559	5.50	5.50	(18,447.82)	730
731	REVENUE	(187,719)	(190,275)	(190,785)	-	-	-	-	-	-	-	-	-	-	731
732	REV. FROM TOWN-FOR IT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	-	732
733	NET FINANCE BUDGET	1,595,570	1,678,249	1,757,976	549,111	-	549,111	184,694	348,261	16,156	567,559	5.50	5.50	(18,447.82)	733
734	REVENUE	-	-	-	-	-	-	-	-	-	-	-	-	-	734
735	REV. FROM TOWN-FOR IT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	-	735
736	NET FINANCE BUDGET	1,595,570	1,678,249	1,757,976	549,111	-	549,111	184,694	348,261	16,156	567,559	5.50	5.50	(18,447.82)	736
737	REVENUE	-	-	-	-	-	-	-	-	-	-	-	-	-	737
738	REV. FROM TOWN-FOR IT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	-	738
739	NET FINANCE BUDGET	1,595,570	1,678,249	1,757,976	549,111	-	549,111	184,694	348,261	16,156	567,559	5.50	5.50	(18,447.82)	739
740	REVENUE	-	-	-	-	-	-	-	-	-	-	-	-	-	740
741	REV. FROM TOWN-FOR IT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	-	741

RC - 21	LIBRARY	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
742	21220 CURRICULUM SUPERVISION	2,367	2,391	2,427	-	-	-	259	2,204	(2,463)	2,463			(2,463.16)
743	21503 LIBRARY SECRETARY	17,768	22,898	22,786	23,933	-	23,933	154	23,470	309	23,624	0.50	0.50	308.92
744	TOTAL PERSONNEL	20,135	25,289	25,213	23,933	-	23,933	414	25,674	(2,154)	26,087	0.50	0.50	(2,154.24)
745														
746														
747														
748	OPERATING													
749	23001 ACCESSIONS	80,536	97,559	99,093	89,695	-	89,695	18,869	18,504	52,323	89,695			-
750	23003 PERIODICALS	14,310	14,448	7,084	6,696	-	6,696	7,367	-	(671)	7,367			(670.78)
751	23004 RESOURCE MATERIALS	9,852	8,052	6,078	8,563	-	8,563	1,996	759	5,808	8,563			-
752	23005 ONLINE SUBSCRIPTIONS	29,080	28,977	28,492	30,103	-	30,103	25,006	3,253	1,844	30,103			-
753	23007 OTHER LIBRARY EXPENSES	10,047	6,850	7,522	7,700	-	7,700	2,022	389	5,289	7,700			-
754	23010 PROF. LIBRARY PURCHASE	-	-	-	-	-	-	-	-	-	-			-
755	25002 PROF. LIBRARY PURCHASE	1,645	2,226	479	1,711	-	1,711	187	-	1,524	1,711			-
756	25022 COMPUTER ADMIN/GUIDANCE SUPP	-	-	-	-	-	-	-	-	-	-			-
757	25026 DUES AND MEMBERSHIPS	2,123	2,276	2,286	3,029	-	3,029	316	1,396	1,317	3,029			-
758	25030 COMPUTER SOFTWARE & SUPPLIES	1,529	318	659	1,600	-	1,600	-	-	1,600	1,600			-
759	72042 EQUIPMENT REPAIR	-	3,246	4,264	-	-	-	-	-	-	-			-
760	72044 REPAIRS AND SERVICE CONTRACT	929	954	1,222	1,000	-	1,000	980	-	20	1,000			-
761	83003 RENTAL/LEASE OF EQUIPMENT	8,300	6,497	6,012	6,554	-	6,554	-	-	6,554	6,554			-
762	TOTAL OPERATING	158,349	171,404	163,192	156,651	-	156,651	56,741	24,302	75,608	157,322			(670.78)
763														
764	EQUIPMENT													
765	73003 REPLACEMENT AUDIO VISUAL EQ.	-	-	-	-	-	-	-	-	-	-			-
766	73009 REPLACEMENT LIBRARY EQ.	-	-	-	4,000	-	4,000	-	-	4,000	4,000			-
767	123009 NEW LIBRARY EQUIPMENT	-	-	-	-	-	-	-	-	-	-			-
768	TOTAL EQUIPMENT	-	-	-	4,000	-	4,000	-	-	4,000	4,000			-
769														
770	TOTAL LIBRARY	178,485	196,693	188,404	184,584	-	184,584	57,155	49,976	77,454	187,409	0.50	0.50	(2,825.02)
771														

772	RC - 22	TECHNOLOGY EDUCATION	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.	772
773																773
774	22001	TEXTBOOKS -NEW	-	-	-	2,870	-	2,870	-	-	2,870	2,870				774
775	23002	CLASSROOM REFERENCE	353	-	-	335	-	335	-	-	335	335				775
776	23003	PERIODICALS	193	227	217	300	-	300	-	-	300	300				776
777	23004	RESOURCE MATERIALS	-	-	-	-	-	-	-	-	-	-				777
778	24002	TECH ED TEACHING SUPPLIES	31,538	31,886	32,028	32,060	-	32,060	6,672	5,466	19,922	32,060				778
779	25001	MISC. OFFICE SUPPLIES	-	86	92	100	-	100	-	-	100	100				779
780	25003	PROFESSIONAL DEVELOPMENT	-	-	-	800	-	800	-	-	800	800				780
781	25019	COMPUTER INSTRUCTION SUPPLIES	120	144	186	-	-	-	-	-	-	-				781
782	25030	COMPUTER SOFTWARE & SUPPLIES	-	-	183	200	-	200	-	-	200	200				782
783	72033	TECH ED EQUIPMENT REPAIRS	1,809	1,783	1,333	2,000	-	2,000	-	-	2,000	2,000				783
784		TOTAL OPERATING	34,013	34,126	34,039	38,665	-	38,665	6,672	5,466	26,526	38,665	-	-	-	784
785																785
786		EQUIPMENT														786
787	73008	REPL. TECH ED EQUIPMENT	-	1,325	5,129	-	-	-	-	-	-	-				787
788	123008	NEW TECHNOLOGY EQUIPMENT	4,100	2,410	2,498	11,200	-	11,200	-	-	11,200	11,200				788
789		TOTAL EQUIPMENT	4,100	3,735	7,627	11,200	-	11,200	-	-	11,200	11,200				789
790																790
791		TOTAL TECH. EDUCATION	38,113	37,861	41,665	49,865	-	49,865	6,672	5,466	37,726	49,865	-	-	-	791
792																792

793	RC - 23	CONTINUING EDUC/SUMMER SCHOL	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.	793
794																794
795	21201	DIRECTOR	40,450	41,000	13,500	18,500	-	18,500	750	-	17,750	18,500			-	795
796	21501	PRINCIPAL/DIRECTOR SECRETARY	62,471	59,992	26,713	27,304	-	27,304	9,214	18,167	(78)	27,382	0.40	0.40	(77.52)	796
797		PERSONNEL	102,921	100,992	40,213	45,804	-	45,804	9,964	18,167	17,672	45,882	0.40	0.40	(77.52)	797
798	*	Stipend Employee														798
799		OPERATING														799
800	12001	CONSULTANT SERVICES	390,956	410,180	393,477	405,820	-	405,820	388,027	-	17,793	405,820			-	800
801	12002	CONTINUING ED CONSULTING	600	10,533	12,633	-	-	-	-	-	-	-			-	801
802	13011	MAILING EXPENSES	650	1,390	105	500	-	500	-	-	500	500			-	802
803	13012	OFFICE SUPPLIES	10,462	6,133	4,318	10,900	-	10,900	1,030	-	9,870	10,900			-	803
804	24003	SUMMER SCHOOL TEACHING SUPP.	45,297	65,559	68,611	51,600	-	51,600	37,325	607	13,668	51,600			-	804
805	24010	ADULT ED. CONTRACTED SERVICES	9,925	10,922	11,000	10,000	-	10,000	-	-	10,000	10,000			-	805
806	25014	CATALOG/HANDBOOK PRINTING	5,350	5,652	5,900	6,000	-	6,000	-	-	6,000	6,000			-	806
807		TOTAL OPERATING	463,240	510,368	496,044	484,820	-	484,820	426,382	607	57,831	484,820			-	807
808															-	808
809		TOTAL CONT. ED/SUM. SCHOOL	566,161	611,361	536,257	530,624	-	530,624	436,346	18,774	75,504	530,702	0.40	0.40	(77.52)	809
810																810
811															Surplus/	811
812		REVENUE													(Shortfall)	812
813	31006	REVENUE - CONTINUING EDUCATIO	-	-	-	-	-	-	-	-	-	-			-	813
814	31005	REVENUE - SUMMER SCHOOL	(596,406)	(606,338)	(577,712)	(587,000)	-	(587,000)	(16,442)	-	(587,000)	(587,000)			-	814
815		TOTAL REVENUE	(596,406)	(606,338)	(577,712)	(587,000)	-	(587,000)	(16,442)	-	(587,000)	(587,000)			-	815
816																816
817		NET EXPENSE SUM&CONT. ED	(30,245)	5,023	(41,455)	(56,376)	-	(56,376)	419,904	18,774	(511,496)	(56,298)			(77.52)	817

818	819	RC - 24	SPECIAL EDUCATION	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.	818	
820	821	11013	ASSISTANT PRINCIPAL	-	-	-	-	-	-	-	-	-	-	-	-	-	820	
821	822	21102	PROGRAM DIR. EARLY CHILDHOOD	141,344	149,658	-	-	-	-	-	-	-	-	-	-	-	821	
822	823	21201	DIRECTOR	132,269	28,352	-	-	-	-	-	-	-	-	-	-	-	822	
823	824	21202	ASSISTANT SUPERINTENDENT SESS	-	141,406	191,207	190,000	-	190,000	66,803	131,697	(8,500)	198,500	1,000	1,000	(8,500,000)	823	
824	825	21211	PROGRAM DIR. OF SESS K-12	277,488	13,174	121,880	285,600	-	285,600	96,115	189,485	-	285,600	2,000	2,000	-	824	
825	826	21220	CURRICULUM SUPERVISION	94,950	80,596	144,782	152,446	-	152,446	18,067	72,270	62,109	152,446	1,19	0,70	-	825	
826	827	21302	SUBSTITUTE TEACHERS	56,734	62,756	39,438	69,729	-	69,729	2,150	-	67,579	69,729	-	-	-	826	
827	828	21303	SPECIAL CLASS TEACHERS	5,102,792	5,631,938	5,146,584	5,394,064	-	5,394,064	1,107,399	4,333,908	(47,243)	5,445,530	66,40	67,60	(51,466,05)	827	
828	829	21304	HOMEBOUND/TUTORIAL	236,250	246,177	284,690	246,900	-	246,900	59,422	22,648	164,830	246,900	-	1,00	-	828	
829	830	21305	CONTRACTED SPEECH	176,685	322,828	486,537	452,000	-	452,000	83,705	327,568	40,727	452,000	-	-	-	829	
830	831	21306	TEACHERS OF THE GIFTED	321,657	309,432	332,079	-	-	-	-	-	-	-	-	-	-	830	
831	832	21307	SPEECH THERAPISTS	1,539,826	1,525,689	1,590,048	1,645,456	-	1,645,456	313,889	1,260,135	71,432	1,645,456	18,10	17,17	-	831	
832	833	21308	SUMMER SCHOOL & PPT'S	429,526	524,355	587,946	505,000	-	505,000	566,485	-	(61,485)	616,485	-	-	(111,484,86)	832	
833	834	21309	CONT. OCCUPATIONAL THERAPY	608,831	652,844	623,040	688,000	-	688,000	116,089	32,925	538,986	688,000	-	-	-	833	
834	835	21311	CONTRACTED PHYSICAL THERAPY	60,805	213,904	143,847	172,000	-	172,000	31,808	64,331	75,861	172,000	-	-	-	834	
835	836	21403	PSYCHOLOGISTS	814,643	921,225	970,681	990,159	-	990,159	202,352	760,528	27,279	962,880	11,10	11,10	27,279,07	835	
836	837	21404	SOCIAL CASE WORKER	250,631	244,424	279,172	279,748	-	279,748	54,160	227,473	(1,885)	281,633	2,85	2,85	(1,884,75)	836	
837	838	21407	SCHOOL-BASED SESS FACILITATORS	-	575,183	484,620	475,951	-	475,951	83,245	269,851	122,855	475,951	5,00	4,00	-	837	
838	839	21501	PRINCIPAL/DIRECTOR SECRETARY	251,217	226,270	288,406	294,676	-	294,676	98,987	226,743	(31,054)	415,070	5,00	6,33	(120,393,65)	838	
839	840	21603	TEACHER AIDES	2,645,778	2,727,308	2,470,836	2,523,019	-	2,523,019	598,646	2,052,085	(127,712)	2,718,214	69,50	76,30	(195,195,27)	839	
840	841	21605	TRANSPORTATION DRIVER	-	-	-	112,500	-	112,500	28,369	55,084	29,048	112,500	3,00	2,00	-	840	
841	842	41002	NURSES	237,707	253,160	280,303	292,063	-	292,063	66,518	220,475	5,070	292,063	4,39	4,39	-	841	
842	843	* 65 of salary is currently being charged to IDEA Grant.																842
843	844	TOTAL PERSONNEL			13,379,132	14,850,678	14,466,096	14,769,311	-	14,769,311	3,594,209	10,247,205	927,898	15,230,956	189,53	196,14	(461,645,51)	843

844	845	OPERATING	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.	844
846	847	CONSULTANT SERVICES	711,706	1,383,816	1,167,709	1,131,000	-	1,131,000	127,449	261,228	742,323	1,131,000			-	846
848	849	LEGAL SERVICES	176,178	325,321	347,895	200,000	-	200,000	42,369	28,398	129,233	300,000			(100,000,000)	847
850	851	ABA THERAPIST CONSULTANT	1,702	3,306	12,293	5,500	-	5,500	2,623	2,992	(115)	5,500			-	848
852	853	TEXTBOOKS-NEW	4,648	4,931	5,111	5,121	-	5,121	425	321	4,375	5,121			-	849
854	855	TEXTBOOKS-CONSUMABLES	594	681	237	2,500	-	2,500	-	-	2,500	2,500			-	850
856	857	PERIODICALS	74,393	58,187	59,390	52,000	-	52,000	15,331	8,114	28,555	52,000			-	851
858	859	GENERAL TEACHING SUPPLIES	17,850	47,551	63,350	46,296	-	46,296	30,673	11,377	4,246	63,296			(17,000,000)	852
860	861	SPECIAL EDUCATION TESTING	-	-	-	-	-	-	0	-	(0)	0			(0.33)	853
862	863	PROFESSIONAL LIBRARY PURCHASE	47,464	40,262	59,840	95,000	-	95,000	20,371	19,882	54,747	95,000			-	854
864	865	PROFESSIONAL DEVELOPMENT	745	8,276	1,187	1,900	-	1,900	1,900	-	1,900	1,900			-	855
866	867	LOCAL TRAVEL EXPENSE	180,787	180,453	200,485	185,000	-	185,000	14,578	12,063	158,360	185,000			-	856
868	869	PUPIL EVALUATION	-	-	7,299	2,000	-	2,000	-	-	-	2,000			-	857
870	871	TEMPORARY HOURLY SERVICES	-	370	260	1,045	-	1,045	-	-	1,045	1,045			-	858
872	873	DUES AND MEMBERSHIPS	28,502	47,512	38,795	32,803	-	32,803	6,191	1,602	25,010	32,803			-	859
874	875	COMPUTER SOFTWARE & SUPPLIES	700,041	710,437	638,067	611,354	-	611,354	69,013	-	542,341	611,354			-	860
876	877	IN-DISTRICT SPECIAL ED TRANS	554,441	872,946	690,645	800,000	-	800,000	89,477	77,601	632,923	800,000			-	861
878	879	O-O-D SPECIAL ED TRANSPORTATION	-	191	-	500	-	500	-	-	500	500			-	862
880	881	REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-			-	863
882	883	ARRA	-	-	-	-	-	-	-	-	-	-			-	864
884	885	TUITION-PUBLIC SCHOOLS	388,619	288,902	120,715	146,000	-	146,000	86,838	86,838	(27,676)	173,676			(27,676,000)	865
886	887	TUITION-NON PUBLIC SCHOOLS	4,034,268	5,056,756	6,203,693	6,386,000	-	6,386,000	1,728,887	3,434,032	1,223,081	6,386,000			-	866
888	889	TOTAL OPERATING	6,921,937	9,029,899	9,617,517	9,704,019	-	9,704,019	2,234,223	3,944,449	3,525,346	9,848,695	189.53	196.44	(144,676.33)	867
890	891	EQUIPMENT														868
892	893	REPL. CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	-	-			-	869
894	895	NEW OFFICE FURNITURE/EQUIP	-	-	-	-	-	-	-	-	-	-			-	870
896	897	NEW ASSISTIVE TECHNOLOGY EQ.	49,039	39,995	37,688	40,000	-	40,000	-	-	40,000	40,000			-	871
898	899	NEW CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	-	-			-	872
900	901	TOTAL EQUIPMENT	49,039	39,995	37,688	40,000	-	40,000	-	-	40,000	40,000	189.53	196.44	(606,321.84)	873
902	903	GRAND TOTAL SPECIAL EDUCATION	20,350,107	23,920,571	24,121,302	24,513,330	-	24,513,330	5,828,432	14,191,654	4,493,244	25,119,651	189.53	196.44	(606,321.84)	874
904	905	REVENUE														875
906	907	REVENUE	20,350,107	23,920,571	24,121,302	24,513,330	-	24,513,330	5,828,432	14,191,654	4,493,244	25,119,651	189.53	196.44	(606,321.84)	876
908	909	EARLY LEARNING PROGRAM TUITION	(258,276)	(282,727)	(2,724,654)	(2,300,000)	-	(2,300,000)	-	-	-	-			-	877
910	911	EXCESS COST REIMBURSEMENT	(2,506,963)	(2,839,907)	(2,724,654)	(2,300,000)	-	(2,300,000)	-	-	(2,300,000)	(2,300,000)			-	878
912	913	REVENUE	(2,765,239)	(3,122,634)	(2,724,654)	(2,300,000)	-	(2,300,000)	-	-	(2,300,000)	(2,300,000)	189.53	196.44	(606,321.84)	879
914	915	NET SPECIAL EDUCATION EXPENSE	17,584,868	20,797,938	21,396,648	22,213,330	-	22,213,330	5,828,431.99	14,191,654	2,193,244	22,819,651	189.53	196.44	(606,321.84)	880
916	917															881
918	919															882
920	921															883
922	923															884

RC - 25	FIXED COSTS	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
885	IN DISTRICT SPECIAL ED TRANS.													
886	52002													
887	52001	1,822,414	1,684,146	1,847,681	1,912,229	-	1,912,229	1,238,951	21,149	652,130	1,912,229			
888														
889	TOTAL TRANSPORTATION	1,822,414	1,684,146	1,847,681	1,912,229	-	1,912,229	1,238,951	21,149	652,130	1,912,229			
890														
891	HEATING FUEL													
892														
893	63001	36,576	35,851	55,259	425,700	-	425,700	2,113	15,442	408,145	21,700			404,000.00
894	63001	267,000	285,986	176,647	-	-	-	-	117,000	(117,000)	117,000			(117,000.00)
895	63001	163,062	155,834	98,514	-	-	-	-	98,000	(98,000)	98,000			(98,000.00)
896	63002													
897	63001	27,560	43,846	22,215	-	-	-	2,160	23,840	(26,000)	26,000			(26,000.00)
898	63001	51,863	47,070	28,438	-	-	-	-	31,000	(31,000)	31,000			(31,000.00)
899	63001	94,960	82,294	72,623	-	-	-	-	57,000	(57,000)	57,000			(57,000.00)
900	63001	58,517	46,241	34,304	-	-	-	-	35,000	(35,000)	35,000			(35,000.00)
901	63001	71,535	68,191	43,744	-	-	-	-	40,000	(40,000)	40,000			(40,000.00)
902	TOTAL HEATING FUEL	771,074	765,313	531,743	425,700	-	425,700	4,273	417,282	4,145	425,700			
903														
904	UTILITIES													
905	64001	5,134	5,518	4,326	105,000	-	105,000	1,384	8,150	95,466	15,500			89,499.95
906	64001	39,711	27,733	28,082	-	-	-	14,589	12,411	(27,000)	27,000			(27,000.00)
907	64001	9,756	13,207	15,329	-	-	-	6,982	15,018	(22,000)	22,000			(22,000.00)
908	64001	4,198	4,954	4,480	-	-	-	1,076	3,524	(4,600)	4,600			(4,600.00)
909	64001	8,546	8,439	8,814	-	-	-	2,933	6,847	(9,800)	9,800			(9,800.00)
910	64001	4,970	4,749	6,569	-	-	-	1,462	4,538	(6,000)	6,000			(6,000.00)
911	64001	8,467	6,781	8,072	-	-	-	3,190	4,910	(8,100)	8,100			(8,100.00)
912	64001	11,574	11,784	10,401	-	-	-	4,718	7,282	(12,000)	12,000			(12,000.00)
913	TOTAL WATER	92,356	83,165	86,072	105,000	-	105,000	36,353	62,681	5,966	105,000			(0.05)
914	64002	66,448	121,691	175,147	1,099,218	-	1,099,218	11,724	25,276	1,062,218	196,681			902,537.00
915	64002	423,429	450,571	465,552	-	-	-	96,933	292,901	(389,835)	389,835			(389,834.50)
916	64002	182,171	179,464	196,718	-	-	-	52,389	135,256	(187,645)	187,645			(187,645.23)
917	64002	47,575	47,821	51,053	-	-	-	10,234	38,063	(48,296)	48,296			(48,296.39)
918	64002	42,301	47,488	42,080	-	-	-	9,064	33,737	(42,801)	42,801			(42,801.31)
919	64002	51,691	62,267	64,253	-	-	-	14,480	47,879	(62,359)	62,359			(62,358.73)
920	64002	43,932	47,122	44,159	-	-	-	8,375	36,225	(44,000)	44,000			(44,000.00)
921	64002	112,607	119,858	168,446	-	-	-	38,172	88,828	(127,000)	127,000			(127,000.00)
922	TOTAL ELECTRICITY	970,154	1,076,282	1,208,009	1,099,218	-	1,099,218	241,371	698,165	159,682	1,099,217			0.84

[illegible]

RC - 26	EARLY LEARNING PROGRAM	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FOR- CAST	ADP STF	CURR STF	YR. END EST.
967	21102 ASSISTANT PRINCIPAL	-	-	164,430	147,054	-	147,054	49,489	97,565	-	147,054	1,00	1,00	-
968	21302 SUBSTITUTE TEACHERS	-	-	10,492	5,000	-	5,000	250	-	4,750	5,000	-	-	-
969	21303 SPECIAL CLASS TEACHERS	-	-	637,457	659,769	-	659,769	134,459	525,310	(0)	659,769	8,80	8,80	(0,26)
970	21603 TEACHER AIDS	-	-	576,354	575,249	-	575,249	124,256	410,914	40,079	575,249	15,60	14,91	-
971	TOTAL PERSONNEL	-	-	1,388,733	1,387,072	-	1,387,072	308,455	1,033,789	44,829	1,387,072	25,40	24,71	(0,26)
972	22003 TEXTBOOKS-CONSUMABLES	-	-	6,792	5,000	-	5,000	2,165	-	2,835	5,000	-	-	-
973	24011 GENERAL TEACHING SUPPLIES	-	-	4,458	5,440	-	5,440	4,500	134	716	5,440	-	-	-
974	24013 SPECIAL EDUCATION TESTING	-	-	1,099	600	-	600	136	-	475	600	-	-	-
975	25003 PROFESSIONAL DEVELOPMENT	-	-	3,874	4,200	-	4,200	-	-	4,200	4,200	-	-	-
976	25026 DUES AND MEMBERSHIPS	-	-	-	-	-	-	-	-	-	-	-	-	-
977	TOTAL OPERATING	-	-	16,223	15,240	-	15,240	6,880	134	8,226	15,240	-	-	-
978	123020 NEW CLASSROOM FURNITURE	-	-	20,509	-	-	-	-	-	-	-	-	-	-
979	TOTAL EQUIPMENT	-	-	20,509	-	-	-	-	-	-	-	-	-	-
980	TOTAL EARLY LEARNING PROGRA	-	-	1,425,464	1,402,312	-	1,402,312	315,335	1,033,923	53,054	1,402,312	25,40	24,71	(0,26)
981	143003 ELP TUITION	-	-	(283,183)	(285,000)	-	(285,000)	(80,963)	-	(285,000)	(285,000)	-	-	-
982	TOTAL ELP TUITION	-	-	(283,183)	(285,000)	-	(285,000)	(80,963)	-	(285,000)	(285,000)	-	-	-
983	TOTAL EARLY LEARNING PROGRA	-	-	1,142,282	1,117,312	-	1,117,312	234,372	1,033,923	(231,946)	1,117,312	25,40	24,71	(0,26)

**Darien Public Schools
Budget Projection for 2016-17**

Category	2013 - 2014	2014 - 2015	2015 - 2016	Orig. Bud	Adjust.	Rev. Bud.	Exp	Encumber	Avail. Bud	Exp. Forecast	ADP STF	CURR STF	Surplus/ (Shortfall)
Personnel	56,047,487	57,787,072	59,859,546	62,399,836	-	62,399,836	14,385,114	45,055,450	2,959,271	62,711,632	755,13	766,34	(317,795.98)
Operating	12,984,464	15,193,219	15,816,872	15,772,567	-	15,772,567	4,367,622	4,852,086	6,552,859	15,899,738	-	-	(127,170.92)
Fixed	17,950,122	18,741,625	18,302,833	18,905,756	-	18,905,756	6,480,146	7,776,574	4,649,035	18,384,562	-	-	521,194.32
Equipment	732,265	924,195	952,367	635,570	-	635,570	435,879	42,941	156,750	635,426	-	-	144.36
GRAND TOTAL EXPENSES	87,714,338	92,646,111	94,931,618	97,713,729	-	97,713,729	25,668,762	57,727,051	14,317,916	97,637,357	755,13	766,34	76,371.78
REVENUE													
RC-1 Student Parking Fees	(10,000)	(10,000)	(10,000)	(10,000)	-	(10,000)	(10,000)	-	(10,000)	(10,000)	-	-	-
RC-11 Summer School Field Use	-	(35,000)	(35,000)	(35,000)	-	(35,000)	-	-	(35,000)	(35,000)	-	-	-
RC-12 Building Rental	(114,741)	(83,202)	(52,802)	(70,000)	-	(70,000)	(36,063)	1,591	(70,000)	(70,000)	-	-	-
RC-12 Use of Fields	(103,143)	(111,169)	(97,445)	(110,000)	-	(110,000)	(47,980)	8,500	(110,000)	(110,000)	-	-	-
RC-15 Revenue for IT Services	-	-	-	(196,413)	-	(196,413)	-	-	(196,413)	(196,413)	-	-	-
RC-20 Revenue for IT Services	(187,719)	(190,275)	(190,785)	-	-	-	-	-	-	-	-	-	-
RC-23 Continuing Education	-	-	-	-	-	-	-	-	-	-	-	-	-
RC-23 Summer School	(596,406)	(606,338)	(577,712)	(587,000)	-	(587,000)	(16,442)	-	(587,000)	(587,000)	-	-	-
RC-24 Excess Cost Grant*	(2,506,963)	(2,839,907)	(2,724,654)	(2,300,000)	-	(2,300,000)	-	-	(2,300,000)	(2,300,000)	-	-	-
RC-24 ELP Tuition	(258,276)	(282,727)	-	-	-	-	-	-	-	-	-	-	-
RC-25 Other Post Employment Ben.	(242,534)	(397,720)	(423,200)	(272,500)	-	(272,500)	-	-	(272,500)	(272,500)	-	-	-
RC-26 Early Learning Program	-	-	(283,183)	(285,000)	-	(285,000)	(80,963)	-	(285,000)	(285,000)	-	-	-
GRAND TOTAL REVENUE	(4,019,782)	(4,556,339)	(4,394,780)	(3,865,913)	-	(3,865,913)	(191,447)	10,091	(3,865,913)	(3,865,913)	-	-	-
NET BUDGET (Appropriation)	83,694,555	88,089,772	90,536,838	93,847,816	-	93,847,816	25,477,315	57,737,142	10,452,003	93,771,444	755,13	766,34	76,371.78

1036 1037	RC - #	RESPONSIBILITY CENTER SUMMARY										1036 1037			
		RC NAME	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.		FORE- CAST	ADP STF	CURR STF
1038	RC-1	DHS	11,460,211	11,753,996	11,987,313	12,561,680	-	12,561,680	2,742,260	9,173,002	646,418	12,416,026	-	-	145,653.85
1039	RC-3	MMS	9,532,557	9,712,872	9,850,380	10,336,620	-	10,336,620	2,175,220	7,919,479	241,921	10,225,216	-	-	111,404.44
1040	RC-5	Hindley	3,098,571	3,210,933	3,020,226	3,347,182	-	3,347,182	763,205	2,519,471	64,506	3,338,403	-	-	8,779.35
1041	RC-7	Holmes	2,818,913	2,628,845	2,752,989	3,171,055	-	3,171,055	763,021	2,413,148	(5,114)	3,227,195	-	-	(56,140.60)
1042	RC-8	Ox Ridge	2,770,720	2,913,958	2,907,757	3,314,396	-	3,314,396	767,795	2,493,025	53,576	3,283,565	-	-	30,830.87
1043	RC-9	Royle	2,597,045	2,501,147	2,460,986	2,932,795	-	2,932,795	685,918	2,168,214	78,663	2,924,554	-	-	8,240.51
1044	RC-10	Tokeneke	2,746,076	2,718,733	2,821,719	3,158,892	-	3,158,892	710,166	2,445,824	2,903	3,193,932	-	-	(35,030.38)
1045	RC-11	Alb. Health & P.E.	1,430,543	1,465,830	1,583,164	1,718,376	-	1,718,376	358,144	386,859	973,374	1,718,532	-	-	(156.03)
1046	RC-12	Maintenance	3,018,353	3,305,605	3,670,280	3,110,587	-	3,110,587	1,073,861	1,419,576	61,749	3,198,166	-	-	(87,579.06)
1047	RC-13	Music	1,133,246	1,192,268	1,177,282	1,311,282	-	1,311,282	81,806	136,091	61,788	254,169	-	-	25,515.62
1048	RC-14	Art	544,732	554,141	572,571	108,004	-	108,004	23,269	21,348	63,387	108,004	-	-	-
1049	RC-15	Tech Plan	524,927	605,452	597,306	2,686,453	-	2,686,453	1,248,873	774,001	663,579	2,774,720	-	-	(88,266.68)
1050	RC-16	Admin	1,595,644	1,079,666	1,010,808	896,526	-	896,526	193,594	310,125	392,807	837,710	-	-	58,815.91
1051	RC-17	Health	738,892	743,329	773,673	789,108	-	789,108	190,399	537,958	60,751	791,212	-	-	(2,104.00)
1052	RC-18	Personnel	1,001,336	1,078,366	874,826	1,009,426	-	1,009,426	174,043	302,248	533,134	922,040	-	-	87,386.12
1053	RC-19	Curriculum	1,836,295	1,804,336	2,305,653	2,157,363	-	2,157,363	408,409	1,282,053	466,901	2,181,863	-	-	(24,500.00)
1054	RC-20	Finance	1,783,289	1,868,524	1,948,761	549,111	-	549,111	184,694	348,261	16,156	567,559	-	-	(18,447.82)
1055	RC-21	Library/Media	178,485	196,693	188,404	184,584	-	184,584	57,155	49,976	77,454	187,409	-	-	(2,825.02)
1056	RC-22	Tech Ed.	38,113	37,861	41,665	49,865	-	49,865	6,672	5,466	37,726	49,865	-	-	-
1057	RC-23	Cont. Ed.	566,161	611,361	536,257	530,624	-	530,624	436,346	18,774	75,504	530,702	-	-	(77.52)
1058	RC-24	SPEID	20,350,107	23,920,571	24,121,302	24,513,330	-	24,513,330	5,828,432	14,191,654	4,493,244	25,119,651	-	-	(606,321.84)
1059	RC-25	Fixed Expenses	17,950,122	18,741,625	18,302,833	18,905,756	-	18,905,756	6,480,146	7,776,574	4,649,035	18,384,562	-	-	521,194.32
1060	RC-26	Early Learning Program	-	-	1,425,464	1,402,312	-	1,402,312	315,335	53,054	1,033,923	1,402,312	-	-	(0.26)
1061	TOTAL ACTUAL		87,714,338	92,646,111	94,931,618	97,713,729	-	97,713,729	25,668,762	57,727,051	14,317,916	97,637,357	-	-	76,371.78
1062	PERSONNEL SUMMARY		ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
1063	RC	PERSONNEL SUMMARY	11,071,819	11,323,107	11,584,703	12,287,217	-	12,287,217	2,629,068	9,132,620	525,529	12,141,525	145.95	143.21	145,691.91
1064	RC-1	Darien High School	9,338,413	9,468,727	9,683,588	10,220,670	-	10,220,670	2,139,627	7,902,833	178,211	10,109,266	121.97	121.15	111,404.44
1065	RC-3	Middlesex Middle School	2,978,302	3,106,205	2,921,733	3,282,039	-	3,282,039	727,266	2,513,620	43,100	3,273,233	44.14	44.14	8,806.57
1066	RC-5	Hindley School	2,710,585	2,523,343	2,656,277	3,101,331	-	3,101,331	729,474	2,405,079	(33,222)	3,157,570	41.76	43.72	(56,239.40)
1067	RC-7	Holmes School	2,669,661	2,781,534	2,817,560	3,256,326	-	3,256,326	726,788	2,483,684	45,853	3,225,572	40.40	42.86	30,753.15
1068	RC-8	Ox Ridge School	2,476,672	2,368,726	2,382,301	2,879,209	-	2,879,209	656,240	2,165,093	57,876	2,870,968	37.38	38.64	8,240.51
1069	RC-9	Tokeneke School	2,641,328	2,633,206	2,737,054	3,098,596	-	3,098,596	679,717	2,436,724	(17,844)	3,133,627	40.04	41.21	(35,030.38)
1070	RC-10	Physical Education	859,062	871,637	953,244	996,686	-	996,686	212,797	310,538	473,351	996,842	3.40	3.40	(156.03)
1071	RC-11	Maintenance	1,470,788	1,475,382	1,644,337	1,544,852	-	1,544,852	548,465	943,908	52,479	1,595,429	16.00	16.00	(50,577.33)
1072	RC-12	Music	1,060,494	1,106,789	1,106,241	206,799	-	206,799	47,479	122,399	36,921	181,354	1.70	1.20	25,444.75
1073	RC-13	Art	441,680	454,490	466,938	906,534	-	906,534	324,065	648,401	(65,932)	994,801	10.00	11.33	(88,266.68)
1074	RC-14	Technology	468,169	405,513	404,996	407,570	-	407,570	136,639	267,969	2,962	409,894	2.60	2.60	(2,324.26)
1075	RC-15	Administration	691,197	699,318	728,434	738,694	-	738,694	183,592	535,218	19,884	740,798	10.50	10.50	(2,104.00)
1076	RC-16	Health	901,781	992,070	810,934	961,376	-	961,376	171,042	294,260	496,074	873,990	2.50	2.83	87,386.12
1077	RC-17	Personnel	1,605,793	1,402,121	1,792,733	1,779,000	-	1,779,000	382,612	1,220,210	176,178	1,797,500	16.50	16.00	(18,500.00)
1078	RC-18	Curriculum	1,159,555	1,197,742	1,248,219	506,817	-	506,817	177,204	348,061	(18,448)	525,265	5.50	5.50	(18,447.82)
1079	RC-19	Finance	20,135	25,289	25,213	23,933	-	23,933	414	25,674	(2,154)	26,087	0.50	0.50	(2,154.24)
1080	RC-20	Library/Media	102,921	100,992	40,213	45,804	-	45,804	9,964	18,167	17,672	45,882	0.40	0.40	(77.52)
1081	RC-21	Continuing Education	13,379,132	14,850,678	14,466,096	14,769,311	-	14,769,311	3,594,209	10,247,205	927,898	15,230,956	189.53	196.44	(461,645.51)
1082	RC-23	Special Education	-	-	1,388,733	1,387,072	-	1,387,072	308,455	1,033,789	44,929	1,387,072	25.40	24.71	(0.26)
1083	RC-24	Early Learning Program	-	-	-	-	-	-	-	-	-	-	-	-	-
1084	RC-26	Early Learning Program	-	-	-	-	-	-	-	-	-	-	-	-	-
1085	TOTAL PERSONNEL		56,047,487	57,787,072	59,859,546	62,399,836	-	62,399,836	14,385,114	45,055,450	2,959,271	62,717,632	755.13	766.34	(317,795.98)

1086	1087	OPERATING SUMMARY	RC NAME	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.	1086 1087
1088	RC-1	Darien High School		382,895	401,190	392,711	261,861	-	261,861	104,463	40,382	117,015	261,861	-	-	-	1088
1089	RC-3	Middlesex Middle School		177,753	212,874	162,072	114,950	-	114,950	35,593	16,646	62,710	114,950	-	-	-	1089
1090	RC-5	Hindley School		97,931	101,823	95,004	64,143	-	64,143	64,143	5,851	22,352	64,170	-	-	(27.22)	1090
1091	RC-7	Holmes School		93,275	99,019	95,263	68,724	-	68,724	33,547	7,169	28,008	68,724	-	-	-	1091
1092	RC-8	Ox Ridge School		94,130	88,025	89,320	57,070	-	57,070	40,084	9,341	20,087	57,070	-	-	-	1092
1093	RC-9	Royle School		86,487	81,587	76,529	52,586	-	52,586	29,678	2,821	19,747	52,586	-	-	-	1093
1094	RC-10	Tokeneke School		99,529	82,216	83,467	59,296	-	59,296	30,449	9,100	17,421	59,296	-	-	-	1094
1095	RC-11	Physical Education		569,170	591,352	624,716	717,721	-	717,721	145,347	76,321	474,514	717,721	-	-	-	1095
1096	RC-12	Maintenance		1,522,950	1,744,204	1,855,967	1,493,810	-	1,493,810	513,652	474,514	505,644	1,530,812	-	-	(37,001.73)	1096
1097	RC-13	Music		61,575	71,629	63,895	60,564	-	60,564	13,590	13,643	23,332	60,499	-	-	64.97	1097
1098	RC-14	Art		92,269	96,246	103,636	99,670	-	99,670	19,113	20,253	60,304	99,670	-	-	-	1098
1099	RC-15	Technology Plan					1,314,700	-	1,314,700	525,216	86,160	703,324	1,314,700	-	-	0.00	1099
1100	RC-16	Administration		1,127,475	674,153	524,187	488,956	-	488,956	56,954	42,156	389,845	427,815	-	-	61,140.17	1100
1101	RC-17	Health		47,695	44,011	45,239	50,414	-	50,414	6,807	2,740	40,867	50,414	-	-	-	1101
1102	RC-18	Personnel		99,556	86,096	63,891	48,050	-	48,050	3,002	7,988	37,060	48,050	-	-	-	1102
1103	RC-19	Curriculum		230,501	402,215	512,920	378,363	-	378,363	25,797	61,843	290,723	384,363	-	-	(6,000.00)	1103
1104	RC-20	Finance		623,735	670,782	700,542	42,294	-	42,294	7,490	24,302	34,604	42,294	-	-	-	1104
1105	RC-21	Library/Media		158,349	171,404	163,192	156,651	-	156,651	56,741	6,672	75,608	157,322	-	-	(670.78)	1105
1106	RC-22	Technology Education		34,013	34,126	34,039	38,665	-	38,665	426,382	5,466	26,526	38,665	-	-	-	1106
1107	RC-23	Continuing Education		463,240	510,368	496,044	484,820	-	484,820	2,234,233	3,944,449	3,525,346	484,820	-	-	(144,676.33)	1107
1108	RC-24	Special Education		6,921,937	9,029,899	9,617,517	9,704,019	-	9,704,019	6,880	15,240	8,226	15,240	-	-	-	1108
1109	RC-26	Early Learning Program				16,223		-	15,240					-	-	-	1109
1110		TOTAL OPERATING		12,984,464	15,193,219	15,816,872	15,772,567	-	15,772,567	4,367,622	4,852,086	6,552,859	15,899,738	-	-	(127,170.92)	1110

1111	1112	EQUIPMENT SUMMARY	RC NAME	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.	1111
1114	RC-1	Darien High School		5,496	29,699	9,900	12,602	-	12,602	8,729	-	3,873	12,640	-	-	(38.06)	1114
1115	RC-3	Middlesex Middle School		16,391	31,271	4,719	1,000	-	1,000	-	-	1,000	1,000	-	-	-	1115
1116	RC-5	Hindley School		22,439	2,904	3,480	1,000	-	1,000	-	-	1,000	1,000	-	-	-	1116
1117	RC-7	Holmes School		15,054	6,483	949	1,000	-	1,000	-	901	99	901	-	-	98.80	1117
1118	RC-8	Ox Ridge School		6,929	44,399	877	1,000	-	1,000	922	-	78	922	-	-	77.72	1118
1119	RC-9	Royle School		33,886	50,834	2,156	1,000	-	1,000	-	300	700	1,000	-	-	-	1119
1120	RC-10	Tokeneke School		5,219	3,310	1,198	1,000	-	1,000	-	-	1,000	1,000	-	-	-	1120
1121	RC-11	Physical Education		2,311	2,841	5,204	3,969	-	3,969	-	-	3,969	3,969	-	-	-	1121
1122	RC-12	Maintenance		24,616	86,018	169,977	71,925	-	71,925	11,744	1,155	59,026	71,925	-	-	-	1122
1123	RC-13	Music		11,177	13,849	7,146	12,322	-	12,322	10,738	49	1,535	12,316	-	-	5.90	1123
1124	RC-14	Art		10,782	3,405	1,997	8,333	-	8,333	4,155	1,095	8,333	4,155	-	-	-	1124
1125	RC-15	Technology Plan		524,927	605,432	597,306	465,219	-	465,219	399,592	39,440	26,182	465,219	-	-	-	1125
1126	RC-16	Administration				81,625		-	-	-	-	-	-	-	-	-	1126
1127	RC-17	Health						-	-	-	-	-	-	-	-	-	1127
1128	RC-19	Curriculum						-	-	-	-	-	-	-	-	-	1128
1129	RC-20	Finance						-	-	-	-	-	-	-	-	-	1129
1130	RC-21	Library/Media					4,000	-	4,000	-	-	4,000	4,000	-	-	-	1130
1131	RC-22	Technology Education		4,100	3,735	7,627	11,200	-	11,200	-	-	11,200	11,200	-	-	-	1131
1132	RC-23	Continuing Education						-	-	-	-	-	-	-	-	-	1132
1133	RC-24	Special Education		49,039	39,995	37,688	40,000	-	40,000	-	-	40,000	40,000	-	-	-	1133
1134		Early Learning Program				20,509		-	-	-	-	-	-	-	-	-	1134
1135		TOTAL EQUIPMENT		732,265	924,195	952,367	635,570	-	635,570	435,879	42,941	156,750	635,426	-	-	144.36	1135
1136								-	-	-	-	-	-	-	-	-	1136
1137								-	-	-	-	-	-	-	-	-	1137
1138								-	-	-	-	-	-	-	-	-	1138
1139		RC-25 FIXED EXPENSES		17,950,122	18,741,625	18,302,833	18,905,756	-	18,905,756	6,480,146	7,776,574	4,649,035	18,384,562	-	-	521,194.32	1139
1140		Budget Total		87,714,338	92,646,111	94,931,618	97,713,729	-	97,713,729	25,668,762	57,727,051	14,317,916	97,637,357	-	-	76,371.78	1140
1141		Total Revenue		(4,019,782)	(4,556,339)	(4,394,780)	(3,865,913)	-	(3,865,913)	(191,447)	10,091	(3,865,913)	(3,865,913)	-	-	-	1141
1142		Net Budget		83,694,555	88,089,772	90,536,838	93,847,816	-	93,847,816	25,477,315	57,737,142	10,452,003	93,771,444	-	-	76,371.78	1142

11.1.16
Estimated

		Actual	Actual	Actual	Budget	Projections	Projections	Projections	Projections	Projections
#	Expenditures	2013/14	2014/15	2015/16	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
				Unaudited	Estimated					
1	Personnel	56,047,487	57,787,072	59,859,546	62,399,836	64,371,930	66,406,964	68,567,671	70,624,701	72,743,442
	% Change	0.44%	3.10%	3.59%	4.24%	3.16%	3.16%	3.25%	3.00%	3.00%
2	Operations	12,984,464	15,193,219	15,816,872	15,772,567	16,245,744	16,733,116	17,235,110	17,752,163	18,284,728
	% Change	25.52%	17.01%	4.10%	-0.28%	3.00%	3.00%	3.00%	3.00%	3.00%
3	Equipment-General	108,896	232,725	154,395	87,999	80,000	50,000	50,000	50,000	50,000
	Furniture Replacement	94,342	86,018	193,039	71,152	70,000	50,000	50,000	50,000	50,000
	Technology	529,027	605,452	604,933	476,419	576,000	576,000	500,000	500,000	500,000
		732,265	924,195	952,367	635,570	726,000	676,000	600,000	600,000	600,000
	% Change	113.34%	26.21%	3.05%	-33.26%	14.23%	-6.89%	-11.24%	0.00%	0.00%
4	Fixed Costs	17,950,122	18,741,625	18,302,833	18,905,756	19,283,871	20,826,581	22,492,707	24,629,514	26,969,318
	% Change	5.26%	4.41%	-2.34%	3.29%	2.00%	8.00%	8.00%	9.50%	9.50%
	Grand Total	87,714,338	92,646,111	94,931,618	97,713,729	100,627,545	104,642,661	108,895,488	113,606,378	118,597,488
	% Change	4.99%	5.62%	2.47%	2.93%	2.98%	3.99%	4.06%	4.33%	4.39%
5	Revenue									
	Sum & Cont. Ed.	(596,406)	(606,338)	(577,712)	(587,000)	(580,000)	(580,000)	(580,000)	(579,999)	(579,998)
	Special Ed	(2,506,963)	(2,839,907)	(2,724,654)	(2,300,000)	(2,242,500)	(2,186,438)	(2,131,777)	(2,078,482)	(2,026,520)
	ARRA-IDEA									
	ARRA-SFSF									
	Federal Jobs Grant									
	ELP	(258,276)	(282,727)	(283,183)	(285,000)	(287,850)	(290,729)	(293,636)	(296,572)	(299,538)
	Parking & Activity Fee	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
	Summer Field Use		(35,000)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
	Finance	(187,719)	(190,275)	(190,785)	(196,413)	(201,323)	(206,356)	(211,515)	(216,803)	(222,223)
	Maintenance	(217,884)	(194,372)	(150,247)	(180,000)	(180,000)	(180,000)	(180,000)	(180,000)	(180,000)
	OPEB	(242,534)	(397,720)	(423,200)	(272,500)	(372,500)	(372,500)	(423,200)	(423,200)	(423,200)
	Total	(4,019,782)	(4,556,339)	(4,394,781)	(3,865,913)	(3,909,173)	(3,861,022)	(3,865,128)	(3,820,056)	(3,776,479)
	% Change	6.8%	13.3%	-3.5%	-12.0%	1.1%	-1.2%	0.1%	-1.2%	-1.1%
	Net Budget	83,694,556	88,089,772	90,536,837	93,847,816	96,718,372	100,781,639	105,030,360	109,786,322	114,821,009
	% Change	4.91%	5.25%	2.78%	3.66%	3.06%	4.20%	4.22%	4.53%	4.59%

October 1st

Enrollment	Actual	Actual	Actual	Budget	Projections	Projections	Projections	Projections	Projections
	2013/14	2014/15	2015/16	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Elementary*	2404	2322	2339	2303	2307	2285	2275	2283	2308
Middle School	1124	1167	1166	1133	1124	1096	1138	1149	1125
Darien High	1371	1358	1354	1356	1375	1408	1412	1400	1401
Total	4899	4847	4859	4792	4806	4789	4825	4832	4834
*including ELP									
Elementary Sections	112	112	109	110	110	108	108	107	111
Potential Dev Growth							2	2	2
Potential Growth (Absorption)	-	-	-	-	7	7	6	6	5
Total Regular Sections	112	112	109	110	117	115	116	115	118
ELP Sections	6	6	8	8	8	8	8	9	10
Total Sections with ELP	118	118	117	118	125	123	124	124	128

PERSONNEL ACTION REPORT

November 9, 2016

Item	Name	Action	Replacing/Location/Position	Effective Date		Tenure Area	Certification Class/Step
				From	To		
1	Meghan Coyne	Appointment	P.Shanley/Ox Ridge/Math Interventionist	TBD	TBD	Teacher	Elementary MA Step 12
2	Michelle Reid	Appointment	A. Farber/MMS/Special Education Teacher	TBD	TBD	Teacher	Special Education K-12 MA Step 7
3	Joyce Fredo	Appointment	New Position/DHS/Special Education Paraprofessional	10/24/2016	6/30/2017	NA	
4	Joseph Testa	Appointment	J. Smith/DHS/Campus Monitor	10/24/2016	6/30/2017	NA	
Resignations/Retirements							
5	Doreen Fontana	Resignation	Holmes/Special Education Teacher		TBD		
6	Michael Fedak	Resignation	MMS/Math Teacher		TBD		
7	George Marash	Resignation	DHS/Physics		TBD		
8	Bernard Leskivsky	Resignation	Holmes/Campus Monitor		10/4/2016		
9	Luz Perez	Resignation	ELP/Special Education Paraprofessional		10/25/2016		
10	Anya Farber	Resignation	MMS/Special Education Teacher		11/3/2016		
11	Lynn Steinbrick	Resignation	District/Nursing Supervisor		11/16/2016		
12	Louis Conetta	Retirement	Custodian/Ox Ridge		11/29/2016		