

**Board of Education
Darien, Connecticut**

**SPECIAL MEETING OF THE BOARD OF EDUCATION
WEDNESDAY, FEBRUARY 13, 2019**

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

TENTATIVE AGENDA

- | | | |
|--|--|-----------|
| 1. Call to Order..... | Mrs. Tara Ochman | 7:30 p.m. |
| 2. Chairperson's Report..... | Mrs. Tara Ochman | |
| 3. Public Comment*..... | Mrs. Tara Ochman | |
| 4. Superintendent's Report..... | Dr. Elliott Landon | |
| 5. Approval of Minutes..... | Board of Education | |
| 6. Board Committee Reports..... | Mrs. Tara Ochman | |
| 7. Presentations/Discussions | | |
| a. Further Discussion and Possible Action on Proposed New Courses for Darien High School for the 2019-2020 School Year | Dr. Susie Da Silva/ Mrs. Ellen Dunn | |
| b. Update on Standardized Testing Schedule – including Smarter Balance Assessment (SBAC) and NGSS Field Test (Science); and High School SATs | Dr. Susie Da Silva | |

*Public Comments are limited to three minutes per individual and are designed to allow community members to inform the Darien Board of Education of their opinions and/or concerns. Where appropriate, community members are also encouraged to reach out to the school administration during regular school hours. There should be no expectation for dialogue on such public comments to take place at a regular public meeting, given that by law the Board may only discuss matters that are set forth on its agenda.

**SPECIAL MEETING OF THE BOARD OF EDUCATION
WEDNESDAY, FEBRUARY 13, 2019**

7. Presentations/Discussions (cont.)

- c. Update on Kindergarten Enroll-.. Dr. Susie Da Silva
ment for 2019-2020
- d. Discussion on 2018-19..... Mr. Michael Feeney
Financial Report and Possible
Action on Proposed Budget
Transfers
- e. Further Discussion and Approval. Dr. Elliott Landon
of 2019-2020 Proposed Board
of Education Budget
- f. Update on State Legislative..... Mrs. Tara Ochman
Matters

8. Action Items

- a. Personnel Items..... Ms. Marjorie Cion
 - i. Appointments
 - ii. Resignations/Retirements

9. Public Comment*..... Mrs. Tara Ochman

10. Adjournment..... Mrs. Tara Ochman

EL:nv

*Public Comments are limited to three minutes per individual and are designed to allow community members to inform the Darien Board of Education of their opinions and/or concerns. Where appropriate, community members are also encouraged to reach out to the school administration during regular school hours. There should be no expectation for dialogue on such public comments to take place at a regular public meeting, given that by law the Board may only discuss matters that are set forth on its agenda.

APPROVED
REGULAR MEETING OF THE BOARD OF EDUCATION
Tuesday, January 8, 2019

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

BOARD MEMBERS PRESENT:

| | Brown | Burke | Dineen | McCammon | McNamara | Maroney | Ochman | Ritchie | Stein |
|---------|-------|-------|--------|----------|----------|---------|--------|---------|-------|
| Present | X | X | X | X | X | X | X | X | X |
| Absent | | | | | | | | | |

ADMINISTRATION PRESENT:

Dr. Landon, Dr. Da Silva, Ms. Klein, Ms. Cion and Mr. Feeney

AUDIENCE: Approximately 25

- | | |
|-------------------------------------|--|
| 1. Call to Order | Mrs. Tara B. Ochman, Chair, at 7:31 p.m. (0:00) |
| 2. Chairperson's Report | Mrs. Ochman, Chair, at 7:31 p.m. (0:00) |
| 3. Public Comment | Mrs. Ochman, Chair, at 7:32 p.m. (0:01) |
| 4. Superintendent's Report | Dr. Elliott Landon at 7:32 p.m. (0:01) |
| 5. Approval of Minutes (attachment) | Board of Education at 7:32 p.m. (0:01) |

MOTION TO APPROVE THE MINUTES OF THE SPECIAL MEETING OF THE BOARD OF EDUCATION HELD ON TUESDAY, DECEMBER 11, 2018:

1st Ms. Ritchie

2ND Mr. Burke

| | Brown | Burke | Dineen | McCammon | McNamara | Maroney | Ochman | Ritchie | Stein |
|---------|-------|-------|--------|----------|----------|---------|--------|---------|-------|
| Yes | X | X | X | X | X | X | X | X | X |
| No | | | | | | | | | |
| Abstain | | | | | | | | | |

RESULT - MOTION PASSED (9-0-0)

MOTION TO APPROVE THE MINUTES OF THE REGULAR MEETING OF THE BOARD OF EDUCATION HELD ON TUESDAY, DECEMBER 11, 2018:

1st Mr. Dineen

2ND Mr. Burke

| | Brown | Burke | Dineen | McCammon | McNamara | Maroney | Ochman | Ritchie | Stein |
|--|-------|-------|--------|----------|----------|---------|--------|---------|-------|
|--|-------|-------|--------|----------|----------|---------|--------|---------|-------|

| | | | | | | | | | |
|---------|---|---|---|---|---|---|---|---|---|
| Yes | X | X | X | X | X | X | X | X | X |
| No | | | | | | | | | |
| Abstain | | | | | | | | | |

RESULT - MOTION PASSED (9-0-0)

MOTION TO APPROVE THE MINUTES OF THE SPECIAL MEETING OF THE BOARD OF EDUCATION HELD ON THURSDAY, JANUARY 3, 2018:

1st Ms. McNamara

2ND Mr. Maroney

| | Brown | Burke | Dineen | McCammon | McNamara | Maroney | Ochman | Ritchie | Stein |
|---------|-------|-------|--------|----------|----------|---------|--------|---------|-------|
| Yes | X | X | X | X | X | X | X | X | X |
| No | | | | | | | | | |
| Abstain | | | | | | | | | |

RESULT - MOTION PASSED (9-0-0)

MOTION TO APPROVE THE MINUTES AS AMENDED OF THE REGULAR MEETING OF THE BOARD OF EDUCATION HELD ON SATURDAY, JANUARY 5, 2018:

1st Mr. Burke

2ND Mr. Brown

| | Brown | Burke | Dineen | McCammon | McNamara | Maroney | Ochman | Ritchie | Stein |
|---------|-------|-------|--------|----------|----------|---------|--------|---------|-------|
| Yes | X | X | X | X | X | X | X | X | X |
| No | | | | | | | | | |
| Abstain | | | | | | | | | |

RESULT - MOTION PASSED (9-0-0)

6. Board Committee Reports

Mrs. Ochman, Chair,
at 7:34 p.m. (0:03)

PRESENTATIONS AND DISCUSSIONS

7. Presentations/Discussions:

a. Further Discussion and
Possible Action on Contemplated
Gift of Darien High School Cross
Country Running Track

Dr. Elliott Landon
at 7:39 p.m. (0:08)

MOTION THAT SUPPORTS THE DAF APPLYING FOR ALL NECESSARY PERMISSIONS TO PURSUE THE GIFT OF THE CONTEMPLATED CROSS COUNTRY TRACK AT DHS PENDING THE APPROPRIATE GOVERNMENTAL APPROVALS AND RETURNING TO THE BOARD OF EDUCATION FOR FINAL APPROVAL, WITH THE STIPULATIONS THAT THE PATH IS CLOSED ON ALL REGULAR SCHOOL DAYS AND WHEN SUMMER SCHOOL IS IN SESSION AND AT NO TIMES ARE PERSONS WITH DOGS TO USE THE TRACK TO RUN OR WALK THEIR DOGS AND DEPENDENT UPON NECESSARY SIGNAGE :

1st Mr. Maroney

2ND Mr. Dineen

| | Brown | Burke | Dineen | McCammon | McNamara | Maroney | Ochman | Ritchie | Stein |
|---------|-------|-------|--------|----------|----------|---------|--------|---------|-------|
| Yes | X | X | X | X | X | X | X | X | X |
| No | | | | | | | | | |
| Abstain | | | | | | | | | |

RESULT - MOTION PASSED (9-0-0)

b. Follow Up Discussion on
January 5th Board Meeting
Questions on 2019-2020
Proposed Board of Education
Budget

Dr. Elliott Landon
at 8:28 p.m. (0:57)

c. Proposed Memorandum of
Understanding between the
Darien Board of Education and
the Darien Police Department

Mr. Michael Feeney
at 9:25 p.m. (1:54)

d. Presentation and Discussion
of Board Master Agenda for
February – August 2019

Dr. Elliott Landon
at 9:28 p.m. (1:57)

ACTION ITEMS

8. Action Items:

a. Personnel Items

- i. Appointments
- ii. Resignations/Retirements

Ms. Marjorie Cion
at 9:51 p.m. (2:20)

MOTION TO APPROVE PERSONNEL ITEMS AS OUTLINED IN THE MEMO DATED JANUARY 8, 2019:

1st Ms. Ritchie

2ND Mr. Dineen

| | Brown | Burke | Dineen | McCammon | McNamara | Maroney | Ochman | Ritchie | Stein |
|---------|-------|-------|--------|----------|----------|---------|--------|---------|-------|
| Yes | X | X | X | X | X | X | X | X | X |
| No | | | | | | | | | |
| Abstain | | | | | | | | | |

RESULT - MOTION PASSED UNANIMOUSLY (9-0-0)

9. Public Comment

Mrs. Ochman, Chair,
at 9:52 p.m. (2:21)

Theresa Vogt, 22 Circle Road, RTM Education
Taylor Carter, 385 Middlesex Road, RTM F & B
Caroline McGoey, 28 Kensett Lane

10. Adjournment

Mrs. Ochman, Chair,
at 9:55 p.m. (2:24)

MOTION TO ADJOURN:

1st Ms. McCammon

2nd Mr. Burke

| | Brown | Burke | Dineen | McCammon | McNamara | Maroney | Ochman | Ritchie | Stein |
|---------|-------|-------|--------|----------|----------|---------|--------|---------|-------|
| Yes | X | X | X | X | X | X | X | X | X |
| No | | | | | | | | | |
| Abstain | | | | | | | | | |

RESULT - MOTION PASSED UNANIMOUSLY (9-0-0)

Meeting adjourned at 9:55 p.m. (2:24)

Respectfully Submitted,

Kathrine Stein,
Secretary

APPROVED
SPECIAL MEETING OF THE BOARD OF EDUCATION
Tuesday, January 15, 2019

PLACE:
DARIEN PUBLIC SCHOOLS
ADMINISTRATIVE OFFICES
BOARD OF EDUCATION CONFERENCE ROOM
8:00 P.M.

BOARD MEMBERS PRESENT:

| | Brown | Burke | Dineen | McCammon | McNamara | Maroney | Ochman | Ritchie | Stein |
|---------|-------|-------|--------|----------|----------|---------|--------|---------|-------|
| Present | X | X | X | X | X | X | X | X | X |
| Absent | | | | | | | | | |

ADMINISTRATION PRESENT:

Dr. Landon, Dr. Da Silva, Ms. Klein, Ms. Cion and Mr. Feeney

AUDIENCE: Approximately 40

- | | |
|--|--|
| 1. Call to Order | Mrs. Tara B. Ochman, Chair, at 8:03 p.m. (0:00) |
| 2. Chairperson's Report | Mrs. Ochman, Chair at 8:03 p.m. (0:00) |
| 3. Public Comment | Mrs. Ochman, Chair at 8:07 p.m. (0:04) |
| Cami O'Brien, 54 Andrews Drive Catherine Piorkowski, 152 Old Kings Highway North | |
| 4. Meeting with RTM Education and Finance and Budget Committees | Mrs. Ochman, Chair at 8:13 p.m. (0:10) |
| 5. Further Discussion on the 2019-20 Proposed Budget Items and Follow Up Questions on the 2019-20 Proposed Budget | Board of Education at 8:27 p.m. (0:24) |
| 6. Adjournment | Mrs. Ochman, Chair, at 10:03 p.m. (2:00) |

MOTION TO ADJOURN:

1st Ms. Ritchie

2nd Mr. Burke

| | Brown | Burke | Dineen | McCammon | McNamara | Maroney | Ochman | Ritchie | Stein |
|---------|-------|-------|--------|----------|----------|---------|--------|---------|-------|
| Yes | X | X | X | X | X | X | X | X | X |
| No | | | | | | | | | |
| Abstain | | | | | | | | | |

RESULT - MOTION PASSED UNANIMOUSLY (9-0-0)

Meeting adjourned at 10:03 p.m. (2:00)

Respectfully Submitted,

Kathrine Stein,
Secretary

Curriculum Development 2018-19

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

Date: January 7, 2019

Department: Technology and Engineering Education Department

Proposer: Lorraine Westervelt, Computer Science Teacher

Rich Reynolds, Department Coordinator

Course Title: **Advanced Placement Computer Science Principles** (AP CS)

(Please review the guidelines for course naming conventions)

- | | | | | | | | | | | | | | | | | | | | |
|---|--------------------------|-----|--------------------------|-----|--------------------------|----------------|---|--------------------------|--|-----|--------------------------|--------------------------|----------|--------------------------|---|--------------------------|-----|-------------------------------------|----|
| <p>1. <u>Grade Level(s):</u> Please check all that apply</p> <table border="0"><tbody><tr><td><input type="checkbox"/></td><td>9</td></tr><tr><td>X</td><td>10</td></tr><tr><td>X</td><td>11</td></tr><tr><td>X</td><td>12</td></tr></tbody></table> | <input type="checkbox"/> | 9 | X | 10 | X | 11 | X | 12 | <p>4. <u>Course Length:</u> Please check</p> <table border="0"><tbody><tr><td>X</td><td>Year</td></tr><tr><td><input type="checkbox"/></td><td>Semester</td></tr><tr><td><input type="checkbox"/></td><td>Other: Explain</td></tr></tbody></table> | X | Year | <input type="checkbox"/> | Semester | <input type="checkbox"/> | Other: Explain | | | | |
| <input type="checkbox"/> | 9 | | | | | | | | | | | | | | | | | | |
| X | 10 | | | | | | | | | | | | | | | | | | |
| X | 11 | | | | | | | | | | | | | | | | | | |
| X | 12 | | | | | | | | | | | | | | | | | | |
| X | Year | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> | Semester | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> | Other: Explain | | | | | | | | | | | | | | | | | | |
| <p>2. <u>Course Credit:</u> Please check</p> <table border="0"><tbody><tr><td><input type="checkbox"/></td><td>.5</td></tr><tr><td>X</td><td>1</td></tr><tr><td><input type="checkbox"/></td><td>Other: Explain</td></tr></tbody></table> | <input type="checkbox"/> | .5 | X | 1 | <input type="checkbox"/> | Other: Explain | <p>5. <u>Graduation Requirements:</u> Please check</p> <table border="0"><tbody><tr><td><input type="checkbox"/></td><td>Required Course</td></tr><tr><td>X</td><td>Elective Course</td></tr></tbody></table> | <input type="checkbox"/> | Required Course | X | Elective Course | | | | | | | | |
| <input type="checkbox"/> | .5 | | | | | | | | | | | | | | | | | | |
| X | 1 | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> | Other: Explain | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> | Required Course | | | | | | | | | | | | | | | | | | |
| X | Elective Course | | | | | | | | | | | | | | | | | | |
| <p>3. <u>Course Level:</u> Please check</p> <table border="0"><tbody><tr><td><input type="checkbox"/></td><td>200</td></tr><tr><td><input type="checkbox"/></td><td>300</td></tr><tr><td><input type="checkbox"/></td><td>400</td></tr><tr><td><input type="checkbox"/></td><td>650</td></tr><tr><td><input type="checkbox"/></td><td>750</td></tr><tr><td><input type="checkbox"/></td><td>900</td></tr><tr><td>X</td><td>AP</td></tr></tbody></table> | <input type="checkbox"/> | 200 | <input type="checkbox"/> | 300 | <input type="checkbox"/> | 400 | <input type="checkbox"/> | 650 | <input type="checkbox"/> | 750 | <input type="checkbox"/> | 900 | X | AP | <p>6. <u>Fine Arts Requirement:</u></p> <table border="0"><tbody><tr><td><input type="checkbox"/></td><td>Yes</td></tr><tr><td><input checked="" type="checkbox"/></td><td>No</td></tr></tbody></table> | <input type="checkbox"/> | Yes | <input checked="" type="checkbox"/> | No |
| <input type="checkbox"/> | 200 | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> | 300 | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> | 400 | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> | 650 | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> | 750 | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> | 900 | | | | | | | | | | | | | | | | | | |
| X | AP | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> | Yes | | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | No | | | | | | | | | | | | | | | | | | |

Curriculum Development 2018-19

7. Prerequisites:

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

The AP Program recommends that students successfully complete a high school algebra course, such as Algebra I, with a strong foundation in basic algebraic concepts dealing with function notation and problem-solving strategies. Students should be able to use a Cartesian (x, y) coordinate system to represent points on a plane. Students do not need to have prior knowledge of any programming language.

- B- or better in Algebra
- Department Approval

8. Rationale:

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

This is a new AP course being offered for the first time in 2019-20. The computer science field is expanding rapidly, thereby the College Board developed this course. The AP CS course we currently offer is intended for students who may become STEM majors, like scientists or engineers. The new AP CSP course is designed to be the “big picture” and intended for any/all students. This class will help students broaden their understanding of computer science through diverse, localized projects focused on problem solving, data management, and cyber security and can be applicable to students planning on working in fields outside of STEM. It is predicted that students may want to take both AP CS & CSP courses and may do so in any order. This class would also round out a student's four year sequence here at DHS, allowing a CS class to be taken each year of high school.

350 Colleges and Universities offer placement credit for AP Comp Science Principles.

“If you learn about computer science, you have the ability to change the world.” *Art Lopez, AP Computer Science Principles Teacher.* AP Computer Science Principles introduces students to the foundational concepts of computer science and challenges them to explore how computing and technology can impact the world. With a unique focus on creative problem solving and real-world applications, AP Computer Science Principles prepares students for college and career. ”
College Board website

“The AP Program designed AP Computer Science Principles with the goal of creating leaders in computer science fields and attracting and engaging those who are traditionally underrepresented

Curriculum Development 2018-19

with essential computing tools and multidisciplinary opportunities. Computer science skills are in high demand and are valued by colleges and employers throughout the world.” *College Board website*

According to the U.S. Department of Labor, Bureau of Labor Statistics, Computer and Information Technology Occupations are one of the fastest growing occupations. The College Board lists 130 Career areas that require the skills from AP Computer Science Principles including:

- Operations Research Analysts
- Medical and Health Service Managers
- Aerospace, Civil and Chemical Engineers
- Chemists and Materials Scientists
- Biomedical Scientists
- Economist
- Financial Analysts
- Sociologists
- Public Relations Specialist

“Employment of computer and information technology occupations is projected to grow 12 percent from 2014 to 2024, faster than the average for all occupations. These occupations are expected to add about 488,500 new jobs, from about 3.9 million jobs to about 4.4 million jobs from 2014 to 2024, in part due to a greater emphasis on cloud computing, the collection and storage of big data, more everyday items becoming connected to the Internet in what is commonly referred to as the “Internet of things,” and the continued demand for mobile computing.” *Bureau of Labor Statistics Website www.bls.gov*

9. Introduction:

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

“The AP Computer Science Principles is designed to be equivalent to a first-semester introductory college computing course. In this course, students will develop computational thinking skills vital for success across all disciplines, such as using computational tools to analyze and study data and working with large data sets to analyze, visualize, and draw conclusions from trends. The course is unique in its focus on fostering student creativity. Students are encouraged to apply creative processes when developing computational artifacts and to think creatively while using computer software and other technology to explore questions that interest them. They will also develop effective communication and collaboration skills, working individually and collaboratively to solve problems, and discussing and writing about the importance of these problems and the impacts to their community, society and the world.”
College Board, About the APCSP

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10. Course Outline:

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

As crafted by the College Board, the course outline is built on seven big idea principles:

- I. Computing is a creative human activity that engenders innovation and promotes exploration.
- II. Abstraction reduces information and detail to focus on concepts relevant to understanding and solving problems.
- III. Data and information facilitate the creation of knowledge.
- IV. Algorithms are tools for developing and expressing solutions to computational problems.
- V. Programming is a creative process that produces computational artifacts.
- VI. Digital devices, systems, and the networks that interconnect them enable and foster computational thinking.
- VII. Computing enables innovation in other fields including science, social science, humanities, arts, medicine, and engineering business.

11. Assessment:

Please list the ways in which student progress will be assessed. (National tests, state tests, teacher tests, formative and/or summative mastery. rubrics and/or exemplars, portfolios, journals, etc.) What role will the student play in the evaluation process? How will the student learn from this evaluation?

The AP Computer Science Principles assessment consists of two parts:

1. Homework, Tests and Projects that build towards mastery of the course objectives
2. AP Exam consisting of two digital projects submitted as a cloud-based portfolio and a multiple-choice exam

Both of these will measure student achievement of the course learning objectives. For the through-course assessment, students will upload digital artifacts and written responses via the

Curriculum Development 2018-19

web-based digital portal. During the year, the assessments utilized will model and prepare students for the AP exam.

12. Interdisciplinary Opportunities:

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

This course is not intended to be interdisciplinary, however there are avenues for this to occur. Projects in this class are aimed to be community focused allowing students to work directly with other disciplines and groups here at DHS and beyond. These co-curricular connections can be mutually beneficial and offer opportunities for real world problem solving. Also, the addition of the AP Computer Science Principles would allow interested students the ability to benefit from 4 years of CS education during their time at DHS.

13. Enrollment:

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

Computer Science courses and enrollment 2017-18

| | |
|-------------------------------------|----|
| Computer Science Fall | 20 |
| Computer Science Spring | 18 |
| Web Design fall | 22 |
| Computer Animation fall | 10 |
| Advanced Computer Science full year | 5 |
| AP Computer Science A | 22 |

Computer Science Courses and Enrollment 2018-19

| | |
|---------------------------|----|
| Computer Science Fall | 32 |
| Computer Science Spring | 24 |
| Web Design | 17 |
| Computer Animation | 21 |
| Advanced Computer Science | 7 |
| AP Computer Science A | 18 |

There has been consistent interest in the AP Computer Science, a Java language based programming course in recent years.

Students in AP Comp Sci

| | |
|---------|----|
| 2013-14 | 8 |
| 2014-15 | 16 |
| 2015-16 | 17 |
| 2016-17 | 22 |
| 2017-18 | 22 |
| 2018-19 | 18 |

Curriculum Development 2018-19

Based on the interest in computer science courses in general, I believe there would be about 24 students who would be interested in this course.

14. Impact within Department/School:

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

Computer Science is a wide field of study and knowledge of computer science is helpful to people in many fields. The current course offerings within our department meet the needs of a student who will be further developing a skill such as programming, App development or creating websites. This new course is for others who will be using computer science principles within their field of study, such as doctors analyzing research data or business people predicting trends. This new AP Computer Science Principles course will focus on the broader aspects of computing, including computing with large-scale data, the Internet, and cybersecurity. We anticipate a small drop in Web Design and Animation classes removing the need for additional FTE.

15. Department Discussion:

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

This course complements the other courses offered in that it is a big picture course designed for students with a wide range of interests. It allows for students to explore community based, real world problems, create innovative solutions and aligns our department with most of the other schools in our DRG. The department is in support of this new addition to the Technology & Engineering Courses.

Curriculum Development 2018-19

16. Budgetary Implications:

Please complete the table below including all anticipated expenses.

| Item | Description | Quantity | Cost | Total |
|-------------------------------------|---------------------------------------|----------|------|-------|
| Student Textbooks | N/A | | | |
| Student Workbooks | N/A | | | |
| Teacher Edition | N/A | | | |
| Materials | | | | |
| Curriculum Work | | | | |
| Furniture | N/A | | | |
| Professional Development (training) | AP Training Summer 2019 (July 1-5) | 1 | 950 | 950 |
| Staffing: fte | N/A | | | |
| Other | | | | |
| Other | | | | |

*Please submit the completed proposal to jabennett@darienps.org
no later than **October 1, 2018***

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

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Course Catalog Information:

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

“The AP Computer Science Principles course is designed to be equivalent to a first- semester introductory college computing course. In this course, students will develop computational thinking skills vital for success across all disciplines, such as using computational tools to analyze and study data and working with large data sets to analyze, visualize, and draw conclusions from trends. The course engages students in the creative aspects of the field by allowing them to develop computational artifacts based on their interests. Students will also develop effective communication and collaboration skills by working individually and collaboratively to solve problems, and will discuss and write about the impacts these solutions could have on their community, society, and the world.”

College Board, About the APCSP

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

As crafted by the College Board, the course outline is built on seven big idea principles:

- I. Computing is a creative human activity that engenders innovation and promotes exploration.
- II. Abstraction reduces information and detail to focus on concepts relevant to understanding and solving problems.
- III. Data and information facilitate the creation of knowledge.
- IV. Algorithms are tools for developing and expressing solutions to computational problems.
- V. Programming is a creative process that produces computational artifacts.
- VI. Digital devices, systems, and the networks that interconnect them enable and foster computational thinking.
- VII. Computing enables innovation in other fields including science, social science, humanities, arts, medicine, and engineering business.

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- Students will work with digital technology to explore innovative ideas and solve real-world problems.
- Students will work with data sets to make decisions, find trends and draw conclusions.
- Students will create artifacts of their knowledge and demonstrate their learning through computational thinking practices.

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

Students enrolled in this class will achieve the objectives of this course through a series of individual, small group, and large group projects. All students will be involved in the presentation of their work to the group. All students are expected to be able to work independently in researching solutions to higher level programming algorithms in efforts to create innovative solutions to real-world problems. Students will be expected to take the AP Assessment which consists of an exam and 2 performance tasks submitted via the AP Digital Portfolio.

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

Date: 6/20/2018

Department: Art

Proposer: Chris Skaggs

Course Title: Digital Photography 2

(Please review the guidelines for course naming conventions)

1. Grade Level(s):

Please check all that apply

- x 9
- x 10
- x 11
- x 12

2. Course Credit: Please check

- x .5
- ☐ 1
- ☐ Other: Explain

3. Course Level: Please check

- ☐ 300
- ☐ 400
- ☐ AP

4. Course Length: Please check

- ☐ Year
- x Semester
- ☐ Other: Explain

5. Graduation Requirements: Please check

- ☐ Required Course
- x Elective Course

6. Fine Arts Requirement:

- x Yes
- ☐ No

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7. Prerequisites:

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

Digital Photography 1 will be the only prerequisite required for this course. It would be open to sophomores, juniors, and seniors. In addition, the course will be open to freshman who take Digital Photography (1) first semester of freshman year. The course would be a supplemental class provided as an elective to students who were interested.

8. Rationale:

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

Students interested in continuing their photography skills in the digital darkroom and possibly advance to an AP level. Staples, New Canaan, Wilton, and Joel Barlow all have courses that involve a second level of Digital Photography. This course is designed to challenge the students' ability to create a visual language in a 2D platform, on route to an AP level of assessment outside the courses of Drawing and Painting or Ceramics. Students have expressed a strong desire for more authentic and advanced learning opportunities within this field. Additionally, providing these kinds of learning opportunities for our students is in keeping with the core values and beliefs of DHS by promoting an "intellectually challenging" environment.

9. Introduction:

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

The key aim of this course is to guide students to seamlessly control and manipulate the overall look of images to their liking while increasing speed in shooting, without being held back by the technicalities of the camera. This course focuses on mastering the composition and design of images while experimenting with concepts. Students will learn to quickly and efficiently work with and manipulate framing, light effects, focus, depth of field and motion control in order to achieve outstanding images that go beyond technique control and more into developing a style. Techniques learned in class will be applied to various photo fields such as documentary, landscape and studio-type scenarios. Photo 1 and 2 focus on the film and complicated process of the darkroom, while Digital Photo 1 builds on the development of digitally manipulating media. Digital 2 would serve as a bridge between developing compositions and preparing students for the skills necessary to perform at the AP level using applied ideas, concepts, and a more purposeful visual language.

10. Course Outline:

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

Quarter 1

Part One of the course provides more advanced competencies in digital camera, DSLR and cell phone camera use, photographic and application design, working practices and digital manipulation including advanced photo treatment and compositing. Students will become conversant in making, uploading and editing their work in a professional workflow. Participants will learn strategies for making better photographs of people in a variety of settings. Students will demonstrate understanding of photographic design and get hands-on experience with a range of equipment such as cameras, lenses, filters, special camera rigs and tripods, strobes, scanners, printers and image capture devices. Many of the assignments in semester one are exploratory, offering practice of new techniques with grading based as much on effort as final product.

Quarter 2

Part Two of the course will move towards specialized techniques for application in photography in graphics, effects, industrial, professional and media settings and the creation and the development of a personal portfolio. There will be increased emphasis placed on larger personal projects to meet specific goals and the use of visual arts concepts and terms to describe, refine and present work.

11. Assessment:

Please list the ways in which student progress will be assessed. (National tests, state tests, teacher tests, formative and/or summative mastery, rubrics and/or exemplars, portfolios, journals, etc.) What role will the student play in the evaluation process? How will the student learn from this evaluation?

The course will also include basic editing, weekly assignments, in-class shooting, and review of the photography of artists within the field. Customized Project Rubrics would offer a scale through which students can apply understanding and reflection. Open classroom critiques will accompany each large project with opportunities for students to collaborate on the success of an expressed idea. Students will be expected to show growth in technical skill and reflection within their approaches to artmaking.

12. Interdisciplinary Opportunities:

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

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The course is meant as an interdisciplinary course. The ability to create a visual language will have overlap in many departments that include: Business, History, English, and Humanities. Being able to describe something with visual language has an array of applications within multiple departments. Digital Photo 1 already has developed connections, working with clubs and the yearbook to document and capture DHS events.

13. Enrollment:

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

We have been running Digital Photo 1 for two years. Each Semester we have run at least 2 sections with a cap at 20 students. More than 60% expressed an interest in advancing their photography further. Students are also looking for other opportunities that lead to an AP level of assessment. Students also expressed more interest in taking Digital Photo 1 if it had more opportunities to advance afterward. I would expect to run 1-2 sections a year; 20-40 students per year. We have a Photo club of 20+ active members who already seek out more opportunities to work outside the classroom.

A small Sample of students were surveyed:

83 total Students Surveyed:

63- Who Have taken Digital 1:

95.3 % said they would want to Digital Photo 2.

75% said they would even want an AP level course in the future.

20- Who Have not taken Digital Photo 1

50%- Said they planned on taking Digital 1 in the future

90% of these students wanted an option for Digital 2 in the future.

50% Said they did not plan on taking the course.

60% of these students said they would be more likely to take the Digital 1 course if they had an option to advance and take Digital 2 photo.

14. Impact within Department/School:

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

This course will provide a different avenue for students to complete a full year of an art elective as required. The art department has had strong enrollment in the field of photography. Film photo has historically been the only option for students to advance in the

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field. With the addition of Digital Photo, our students will continue to have strong enrollment in this style of artmaking.

15. Department Discussion:

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

This course could be taught by many teachers within the department. As with any new elective course, it will detract from enrollment in other elective courses. However, the department thinks it is a worthwhile course to pursue because it answers the interest of our students.

16. Budgetary Implications:

Please complete the table below including all anticipated expenses.

| Item | Description | Quantity | Cost | Total |
|-------------------------------------|---|----------|------|-------|
| Student Textbooks | No textbook needed | | | |
| Student Workbooks | N/A | | | |
| Teacher Edition | N/A | | | |
| Materials | All DSLR Cameras and Software already acquired. | | | |
| Curriculum Work | | | | |
| Furniture | N/A | | | |
| Professional Development (training) | | | | |

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| | | | | |
|---------------|-----|--|--|--|
| Staffing: fte | N/A | | | |
| Other | | | | |
| Other | | | | |

Course Catalog Information:

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

This course will build on the technical skills introduced in Digital Photo 1 while challenging the artist in new ways. Students will be expected to apply an understanding of how they can approach the use and function of Digital Photography in a real-world setting while developing complex and purposeful visual language skills in order to convey ideas through the artmaking process.

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

Upon Completion of this course, students will:

- Make informed choices about composition when photographing and editing digital images.
- Make informed choices about appropriate technologies for use in a variety of photographic assignments.
- Analyze and discuss complex ideas in works of art and photography.
- Create original works of art of increasing complexity and skill that reflect their feelings and point of view.
- Describe the relationship involving the art maker, the process, the product and the viewer.

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

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Successful students in the course will be able to:

- Demonstrate proper camera and digital processing techniques in production of a work of art
- Understand and utilize the steps in the creative process
- Realize the vast amount of career choices in the visual arts
- Produce an accomplished portfolio of work and create an applicable resume

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

Date: 9-24-2018

Department: Music

Proposer: Richard Sadlon/Jonathan Grauer

Course Title: Percussion Ensemble

(Please review the guidelines for course naming conventions)

1. Grade Level(s):

Please check all that apply

- ☒ 9
- ☒ 10
- ☒ 11
- ☒ 12

4. Course Length: Please check

- ☒ Year
- ☐ Semester
- ☐ Other: Explain

2. Course Credit: Please check

- ☐ .5
- ☒ 1
- ☐ Other: Explain

5. Graduation Requirements: Please check

- ☐ Required Course
- ☒ Elective Course

3. Course Level: Please check

- ☐ 200
- ☐ 300
- ☐ 400
- ☐ 650
- ☐ 750
- ☒ 900
- ☐ AP

6. Fine Arts Requirement:

- ☒ Yes
- ☐ No

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7. Prerequisites:

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

Students would have had to previously participated in Band at the middle school or high school level or demonstrate an adequate level of musicianship as determined by the instructor.

8. Rationale:

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

Teaching percussion and wind instruments in the same class limits the efficiency and effectiveness of instruction and limits the potential of the students. The skill sets required for the winds and the percussion require a more specialized approach which would be more beneficial to each group of students. This course is offered at Greenwich HS, the two high schools in Stratford, Ridgefield HS, and Waterford HS. We believe that we have many students at Darien High School, who would benefit from a more focused study of percussion. The result of this course would improve the level of instruction for students enrolled in the bands as well as the percussion students.

This course addresses several elements of the Darien High School Core Values and Beliefs such as thinking creatively, working collaboratively and independently, communicating in multiple contexts, demonstrating an awareness of other cultures through the performance of multicultural literature, and developing the skills necessary to lead a healthy, well-balanced life as characterized by overall emotional and physical wellness.

9. Introduction:

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

Students would benefit by a more focused, in-depth approach to performance on all of the percussion instruments and students would get more performance time by participating in an ensemble that performs music written specifically for percussion ensemble. The percussion instruments would include: timpani, snare drum, xylophone, marimba, chimes, vibraphone, Latin percussion, and various hand percussion instruments. The students would also be required to learn all band and wind ensemble music and participate with those ensembles on concerts, but this would be in addition to studying literature specifically written for Percussion Ensembles. We currently have about 25 percussionists in our ensembles and the band literature seldom utilizes all of the percussionists on any one selection, leaving many without an assignment of a part that they will be performing in concert.

10. Course Outline:

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

First Marking Period

- Snare grips, tradition and match, mallet grips
- Tuning and maintenance
- Study and assessment of 26 essential rudiments
- Percussion Techniques/Etudes and Exercises (snare, bass, cymbal)
- Percussion Ensemble literature and music for the Concert Band and Wind Ensemble

Second Marking Period

- Two and Four Mallet technique and literature
- Timpani technique, tuning and performance
- Percussion Ensemble literature and music for the Concert Band and Wind Ensemble

Third Marking Period

- Latin Percussion techniques
- Triangle and smaller auxiliary techniques
- Create percussion ensemble improvisation within specific guidelines.
- Create original percussion ensemble compositions for the Darien Young Composers Concert.
- Percussion Ensemble literature and music for the Concert Band and Wind Ensemble

Fourth Marking Period

- World Percussion techniques
- Proficiency assessments on all instruments
- Drum Set techniques
- Percussion Ensemble literature and music for the Concert Band, Wind Ensemble and literature for the Small Ensemble Concert

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11. Assessment:

Please list the ways in which student progress will be assessed. (National tests, state tests, teacher tests, formative and/or summative mastery. rubrics and/or exemplars, portfolios, journals, etc.) What role will the student play in the evaluation process? How will the student learn from this evaluation?

Students would be assessed as they would in any of our ensemble classes. SmartMusic is used periodically to assess the understanding of musical concepts and proficiency on exercises and literature. The General Musical Knowledge common assessment would be used as a pre- and post-test as well as self and peer assessment using recordings on a weekly basis. Periodic theory and in-class performance assessments are also given throughout each quarter. Both a mid-term and final exam would be given in this class.

12. Interdisciplinary Opportunities:

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

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

13. Enrollment:

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

We would initially expect 15-25 students in this course. Mr. Grauer currently has 25 percussionists enrolled in concert band and wind ensemble. Based on the current enrollment of percussionists at Middlesex Middle School (about 40), we anticipate that this number will continue to increase.

14. Impact within Department/School:

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

This course would not impact any of our other Music Department courses and would enhance the two existing Band ensembles in our department. Right now the Band and Wind Ensemble classes have about 45 students and 75 students respectively. The number of percussionists in these classes often exceeds the musical requirements of the literature and some students may not be engaged in performing on every selection. The nature of the instruments and specific instruction that is required of each percussion instrument requires a more focused, in-depth approach than can be delivered with a large ensemble of multiple wind instruments. The result would be more student engagement for percussion students as well as the wind instrument students.

All students who would currently be enrolled in Concert Band would enroll in Percussion Ensemble. Students who have been selected to perform in the Honors Wind Ensemble, would still be enrolled in only Wind Ensemble, but a student in Wind Ensemble could choose to participate in Percussion Ensemble, as another elective.

15. Department Discussion:

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

We have had a departmental discussion about this course and all teachers agree that, due to the large number of percussion students, this additional course would be beneficial to the students as well as to the Band program. Some students currently in Orchestra, Chorus, Music Theory, Music Technology or students not currently enrolled in any music ensemble may be interested in also participating in this class and can adapt their musical skills to percussion. It may even be an entry point into the department for some students. Jon Grauer, the Band Director, would teach this course. Chris Andrade would teach the one semester Music Theory class that Mr. Grauer is now currently teaching.

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16. Budgetary Implications:

Please complete the table below including all anticipated expenses.

| Item | Description | Quantity | Cost | Total |
|--|---|----------|------|-------|
| Materials | Percussion Ensemble Literature (Included the RC13 Budget allotted for Band music) | | | |
| Curriculum Work | None. Basically the same as Instrumental Music. Syllabus will be developed. | | | |
| Professional Developme nt (training) | None | | | |

Course Catalog Information:

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

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Students in this class will be engaged in an in-depth study of percussion techniques on all percussion instruments and will study and prepare percussion ensemble music, as well as percussion parts from variety of band literature, for several performances throughout the school year. Music from all musical genres and styles will be studied.

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

- Students will study and perform on all percussion instruments.
- Students will engage in creating original percussion ensemble music.
- Students will reflect, analyze and respond to percussion ensemble performances and literature.
- Students will perform percussion music from various historical periods and cultures.
- Students will present musical programs with technical accuracy and appropriate context.

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

The students in Percussion Ensemble will:

Refine performance techniques, reflect on self and group performances, interpret music from various composers and genres, read musical notation, analyze musical compositions, evaluate, create original music, perform and collaborate with other in order to publicly present percussion ensemble literature.

Please submit the completed proposal to jabennett@darienps.org

*no later than **October 1, 2018***

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

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

Date: September 24, 2018

Department: Music

Proposer: Richard Sadlon

Course Title: Guitar Ensemble

(Please review the guidelines for course naming conventions)

1. Grade Level(s):

Please check all that apply

- ☒ 9
- ☒ 10
- ☒ 11
- ☒ 12

2. Course Credit: Please check

- ☒ .5
- ☐ 1
- ☐ Other: Explain

3. Course Level: Please check

- ☐ 200
- ☐ 300
- ☐ 400
- ☐ 650
- ☐ 750
- ☒ 900
- ☐ AP

4. Course Length: Please check

- ☐ Year
- ☒ Semester
- ☐ Other: Explain

5. Graduation Requirements: Please check

- ☐ Required Course
- ☒ Elective Course

6. Fine Arts Requirement:

- ☒ Yes
- ☐ No

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7. Prerequisites:

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

There would be no prerequisites for this course. All students in the Darien Public Schools have had experience learning ukuleles in grade 5 and students who are not in Band, Orchestra or Chorus have had guitar classes in grade 6.

8. Rationale:

Which students would want to enroll in this course? Why is there a need for this course? Is this course offered at other high schools in our DRG? Be explicit about how this course ties into DHS Core Values and Beliefs and meets the needs and interests of DHS students. Our Music Department feels the need to offer more options for students not participating in Band, Orchestra or Chorus to continue their involvement in music throughout their high school years. We have around 1,400 students at Darien High School and currently have approximately 325 in our ensembles, music theory and music technology courses. Students who have previously studied guitar, either in school or on their own, or students who may be interested in learning to play the guitar for the first time may also be interested in pursuing this elective before graduation.

In the 2012 student course elective survey, over 50 students in grades 9-11 indicated that they would be interested in taking a Beginning Guitar or Guitar Ensemble course and 77 grade 12 students indicated that they would be interested in taking a Guitar class, making it the third most requested elective course by seniors.

Other schools that currently offer guitar classes at the high school level would include: Danbury, East Hartford, Enfield, Farmington, Glastonbury, Greenwich, Monroe/Masuk, Stratford and West Hartford.

This course addresses several elements of the Darien High School Core Values and Beliefs such as thinking creatively, working collaboratively and independently, communicating in multiple contexts, demonstrating an awareness of other cultures through the performance of multicultural literature, and developing the skills necessary to lead a healthy, well-balanced life as characterized by overall emotional and physical wellness.

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9. Introduction:

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

The Guitar Ensemble course will begin by developing and reinforcing basic performance techniques that will eventually lead toward the public performance of beginning and intermediate level Guitar Ensemble repertoire. Students will learn the fundamentals of tone productions, tuning, note reading, rhythmic study, melodic performance, chording, and solo and ensemble performance techniques. Students will engage in critical listening of professional models. Individual evaluation of their own performance progress and the performances of their peers will result in meaningful reflection and improvement of practice. Classical guitars will be provided for each student and they will be expected to prepare performance based assignments as well as written theory-based assignments.

10. Course Outline:

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

Guitar Ensemble is a performance-based techniques course offering introductory experience in, and opportunity for development and improvement of fundamental skills in guitar. Content covered include:

- Basic guitar playing techniques
- Tuning, instrument care, and basic maintenance
- Note names on the guitar fretboard, basic theory of musical notation
- Reading music notes, rests, music symbols, and guitar tablature. Reading melodies, building chords, and scales
- Identifying different musical forms, structures, styles, basic strumming and picking patterns/techniques appropriate for various musical genres
- Create music through improvisation and songwriting/composition
- Performing a variety of different song styles and genres (including traditional, pop, rock, folk, classical, multicultural and blues) as a soloist, with a partner, and as a large group.

11. Assessment:

Please list the ways in which student progress will be assessed. (National tests, state tests, teacher tests, formative and/or summative mastery. rubrics and/or exemplars, portfolios, journals, etc.) What role will the student play in the evaluation process? How will the student learn from this evaluation?

Student work will be assessed through daily formative performance assessments and theory-based written assignments that emphasize skills and concepts that are essential to developing the musicianship necessary to perform guitar literature. Performance rubrics for both self and peer assessment will be utilized. Students regularly reflect on performances through the use of both audio and video recordings and will develop the

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essential skills to be able to continue to grow musically over a lifetime of engagement in music.

12. Interdisciplinary Opportunities:

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

| | | |
|--------------------------------------|-------------------------------|--|
| Interdisciplinary Course: Spanish | Teacher(s): Jonathan Smith | Connections: The performance of Spanish and Latin songs. |
| Interdisciplinary Course: | Teacher(s): | Connections: |
| Interdisciplinary Course: | Teacher(s): | Connections: |

13. Enrollment:

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

We would expect 15-20 students to initially enroll in this beginning Guitar Ensemble course based on the overall student population, the need for music electives and the number of students who have already studied guitar at Middlesex Middle School. We often get inquiries from parents about elective opportunities for their guitar and piano playing children to study music at the high school level. This course also offers students an opportunity to participate in a musical group without having several years of prior study as required in our Band and Orchestra programs. The guitar courses at other high schools in CT are very popular classes and have been running for several years.

14. Impact within Department/School:

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

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Because of the unique nature of this class, this course should not impact other courses in our Department. Some students who enroll in Music Technology, Music Theory or other music classes may also wish to enroll in this class, because they tend to enroll in all of our available musical electives. It would most likely have a minimum impact on other department courses because of the size of the class, the profile of the student opting to enroll in this type of class and because it would fulfill an arts elective requirement.

15. Department Discussion:

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

The Music Department has reviewed this proposal. Some of the discussion points included the facility/room for the class, the staff member assigned to the course, the storage of instruments, semester vs full-year course and long range plans for a Guitar Ensemble program at Darien HS. The course would be scheduled in our Music Tech Lab F031. Chris Andrade would initially teach the class; and a semester course would be the best way to attract the most students and introduce the program to students. If this course is successful, we may look at a full year Guitar Ensemble for students who have either completed the first year course or have demonstrated the level of proficiency.

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16. Budgetary Implications:

Please complete the table below including all anticipated expenses.

| Item | Description | Quantity | Cost | Total |
|---|---|----------|-------|-------|
| Student Workbooks | Guitar Method Books, can cover from 2019-2020 budget. | 20 | \$15 | \$300 |
| Materials | We have an inventory of guitars from MMS) | | | |
| Curriculum Work | Not at this time. Will develop course syllabus. | | | |
| Furniture | None | | | |
| Professional Development (training) | Teacher workshop, from Music Professional Development Acct. | | \$200 | \$200 |
| Staffing: fte | To be completed by coordinator .1 | | | |
| Other | | | | |

*Please submit the completed proposal to jabennett@darienps.org
no later than **October 1, 2018***

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

Course Catalog Information:

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

Curriculum Development 2018-19

The Guitar Ensemble class offers an opportunity for students to learn how to play guitar and/or continue their study of music through guitar performance. This course is designed for beginner through advanced students and will enable students to participate in making music through activities such as playing guitar ensemble music, reading music, improvisation, song writing and performing both as a soloists and as part of an ensemble.

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

- Students will learn basic guitar techniques and concepts
- Students will perform music in a variety of music styles and genres
- Students will create original music through improvisation and songwriting
- Students will analyze and evaluate guitar performance using established criteria

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

The students will be expected to decode basic musical notation, perform and refine short assignments in class, demonstrate knowledge of the instrument, read and create original chords, melodies, and songs; and perform guitar music in both small and large guitar ensembles. Guitars will be provided, but students are welcomed to bring their own instruments. Students will be required to perform and present their work on a culminating public performance at the end of the semester.

Darien Public Schools - Administrative Offices

35 Leroy Avenue – P.O. Box 1167 – Darien, Connecticut 06820-1167
Tel: 203-656-7414 Email: sdasilva@darienps.org

To: Elliott Landon, Ed.D., Superintendent of Schools
From: Susie Da Silva, Ed.D., Assistant Superintendent for Curriculum and Instruction, K-12
Re: Projected Enrollment: Kindergarten 2019-2020

Below you will find current projected enrollment figures for kindergarten by school, as well as the Early Learning Program. I look forward to answering any questions of the Board of Education on February 12, 2019.

2019-2020

| School | <u>Registrations as of 2/9/19</u> | <u>Registrations as of 3/2019</u> | <u>Registrations as of 4/2019</u> | <u>Budgeted Numbers</u> | <u>Budgeted Sections 2019-2020</u> | <u>Class Size Range</u> |
|----------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------|--|-------------------------|
| Hindley | 49 | | | | 4 | 18 19-21 22 |
| Holmes | 69 | | | | 4 | |
| Ox Ridge | 50 | | | | 4 | |
| Royle | 40 | | | | 4 | |
| Tokeneke | 47 | | | | 4 | |
| Total K | 326 | | | | | 10 12 15 |
| ELP | 71 | | | | | |

**Darien Public Schools
Financial Report
February 2019**

The enclosed financial projection represents expenditures leading up to February 1, 2019.

In summary, we are currently projecting a favorable balance of \$157,423.

Additional highlights of the report are as follows:

SALARIES: The report of this category shows a positive variance in the amount of \$289,146. Approximately 93% of that amount is attributed to a vacant position under RC 15 / RC 16 as well RC 03 with a change in guidance staffing.

Utilization of Budget Control is as follows:

| 2018-19 | Budget Control | | |
|----------|----------------|-----------------------|-----------|
| Location | FTE | Description | Amount |
| RC 01 | 0.22 | Math | \$ 26,678 |
| RC 01 | 0.22 | Social Studies | \$ 20,325 |
| RC 19 | 1 | Instructional Support | \$ 32,999 |
| RC 24 | 1 | Teachers Aide | \$ 31,880 |

FIXED COSTS: Fixed costs are on target.

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 months depending on overall spending projections.

The Operating Summary (line 1129) currently projects a negative variance with the majority being accounted for under RC 16 Legal (line 614) and RC 24 Legal (line 862). These line items account for approximately 67% of the shortfall.

We are proposing a transfer of \$32,000 into RC 12 for the acquisition of 46 air conditioning units for Holmes, Hindley and Royle.

UTILITIES: At this point in the fiscal year, these accounts are projected to be on or close to original projections.

Darien Public Schools
Budget Projection for 2018-19

| EXPENSES | | | | | | | | | | | | ADP STF | CURR STF | Surplus/ (Shortfall) |
|----------------------|-------------|-------------|-------------|-------------|-----------|-------------|------------|------------|------------|---------------|--------|------------|-------------|-------------------------|
| Category | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | Orig. Bud | Adjust. | Rev. Bud. | Exp | Encumber | Avail. Bud | Exp. Forecast | | | | |
| Personnel | 59,859,546 | 62,191,429 | 64,018,526 | 65,902,209 | (48,625) | 65,853,584 | 32,728,040 | 30,959,248 | 2,166,297 | 65,564,438 | 765.81 | 766.95 | 289,146 | |
| Operating | 15,839,762 | 16,573,273 | 17,439,291 | 16,632,049 | 191,852 | 16,823,902 | 9,630,459 | 3,693,417 | 3,500,026 | 16,974,323 | - | - | (150,422) | |
| Fixed | 18,279,943 | 18,058,367 | 17,810,946 | 19,250,232 | (143,227) | 19,107,005 | 12,698,086 | 4,244,143 | 2,164,776 | 19,116,281 | - | - | (9,276) | |
| Equipment | 952,367 | 1,086,817 | 998,839 | 717,019 | - | 717,019 | 624,263 | 31,115 | 61,640 | 749,046 | - | - | (32,027) | |
| GRAND TOTAL EXPENSES | 94,931,619 | 97,909,885 | 100,267,602 | 102,501,510 | (0) | 102,501,510 | 55,680,848 | 38,927,923 | 7,892,739 | 102,404,088 | 765.81 | 766.95 | 97,422 | |

| REVENUE | | | | | | | | | | | | ADP STF | CURR STF | Rev. Surplus/ (Shortfall) |
|----------------------------------|-------------|-------------|-------------|-------------|---------|-------------|---------------|---|---------------|---------------|---|------------|-------------|------------------------------|
| | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | Orig. Bud | Adjust. | Rev. Bud. | Rev. Received | | Rev. Expected | Rev. Forecast | | | | |
| RC-1 Student Parking Fees | (10,000) | (10,000) | (11,000) | (11,000) | - | (11,000) | (11,000) | - | (11,000) | (11,000) | | | - | |
| RC-11 Summer School Field Use | (35,000) | (35,000) | (35,000) | (35,000) | - | (35,000) | - | - | (35,000) | (35,000) | | | - | |
| RC-12 Building Rental | (52,802) | (109,090) | (95,423) | (70,000) | - | (70,000) | (64,446) | - | (90,000) | (90,000) | | | 20,000 | |
| RC-12 Use of Fields | (97,445) | (123,587) | (144,154) | (110,000) | - | (110,000) | (43,036) | - | (120,000) | (120,000) | | | 10,000 | |
| RC-15 Revenue for IT Services | (190,785) | (196,413) | (201,323) | (203,071) | - | (203,071) | - | - | (203,071) | (203,071) | | | | |
| RC-20 Revenue for IT Services | - | - | - | - | - | - | - | - | - | - | | | - | |
| RC-23 Continuing Education | - | - | - | - | - | - | - | - | - | - | | | - | |
| RC-23 Summer School | (577,712) | (657,975) | (596,321) | (587,000) | - | (587,000) | (15,274) | - | (617,000) | (617,000) | | | 30,000 | |
| RC-24 Excess Cost Grant* | (2,724,654) | (2,861,446) | (3,412,941) | (2,736,000) | - | (2,736,000) | - | - | (2,736,000) | (2,736,000) | | | - | |
| RC-24 ELP Tuition | - | - | - | - | - | - | - | - | - | - | | | - | |
| RC-25 Other Post Employment Ben. | (423,200) | (271,800) | (319,300) | (328,000) | - | (328,000) | - | - | (328,000) | (328,000) | | | - | |
| RC-26 Early Learning Program | (283,183) | (281,201) | (306,594) | (299,173) | - | (299,173) | (260,739) | - | (260,739) | (299,173) | - | - | - | |
| GRAND TOTAL REVENUE | (4,394,780) | (4,546,513) | (5,122,056) | (4,379,244) | - | (4,379,244) | (394,494) | - | (4,400,810) | (4,439,244) | - | - | 60,000 | |

| | | | | | | | | | | | | | |
|----------------------------|------------|------------|------------|------------|-----|------------|------------|------------|-----------|------------|--------|--------|---------|
| NET BUDGET (Appropriation) | 90,536,838 | 93,363,372 | 95,145,546 | 98,122,266 | (0) | 98,122,266 | 55,286,354 | 38,927,923 | 3,491,929 | 97,964,844 | 765.81 | 766.95 | 157,423 |
|----------------------------|------------|------------|------------|------------|-----|------------|------------|------------|-----------|------------|--------|--------|---------|

**Darien Public Schools
Monthly Financial Report
2018-19**

| ACCT # | | ACTUAL 2015 - 2016 | ACTUAL 2016 - 2017 | ACTUAL 2017 - 2018 | ORIG APPRO | TRFRS ADJ. | REV. BUD. | YTD EXP | ENCUM. REQUES. | AVAIL BUD. | FORE- CAST | ADP STF | CURR STF | YR. END EST. |
|--------|------------------------------------|-----------------------|-----------------------|-----------------------|-------------------|------------------|-------------------|------------------|-------------------|---------------|-------------------|---------------|---------------|-----------------|
| | RC - 1 DARIEN HIGH SCHOOL | | | | | | | | | | | | | |
| 1 | 11013 BURSAR/ADMINISTRATIVE ASSIST | 98,213 | 97,091 | 108,370 | 106,942 | 4,552 | 111,494 | 66,001 | 45,493 | (0) | 111,494 | 1.50 | 1.50 | (0) |
| 2 | 21101 PRINCIPAL | 190,831 | 194,648 | 199,028 | 203,506 | - | 203,506 | 117,407 | 86,099 | 0 | 203,506 | 1.00 | 1.00 | 0 |
| 3 | 21102 ASSISTANT PRINCIPAL | 497,640 | 508,594 | 453,681 | 496,314 | (5,745) | 490,569 | 267,594 | 209,556 | 13,420 | 477,150 | 3.00 | 3.00 | 13,420 |
| 4 | 21203 DIRECTOR OF GUIDANCE | 136,687 | 139,047 | 142,636 | 145,845 | - | 145,845 | 75,355 | 65,046 | 5,443 | 140,402 | 1.00 | 1.00 | 5,443 |
| 5 | 21220 CURRICULUM SUPERVISION | 153,813 | 172,068 | 452,535 | 471,584 | 7,556 | 479,140 | 116,507 | 362,634 | (0) | 479,141 | 3.58 | 3.58 | (0) |
| 7 | 110112 ART TEACHERS | 453,686 | 416,895 | 415,024 | 434,732 | (31,533) | 403,199 | 191,523 | 212,452 | (776) | 403,975 | 5.60 | 5.60 | (776) |
| 8 | 110114 BUSINESS TEACHERS | 69,904 | 72,780 | 75,526 | 78,767 | - | 78,767 | 35,933 | 42,413 | 421 | 78,346 | 1.00 | 1.00 | 421 |
| 9 | 110116 COMPUTER TEACHERS | 41,671 | 41,933 | 42,386 | 42,924 | - | 42,924 | 23,413 | 19,511 | (0) | 42,924 | 0.40 | 0.40 | (0) |
| 10 | 110118 ENGLISH TEACHERS | 1,462,826 | 1,569,758 | 1,607,149 | 1,652,427 | 11,482 | 1,663,909 | 405,755 | 1,258,154 | 0 | 1,663,909 | 19.67 | 19.67 | 0 |
| 11 | 110124 FOR. LANG. TEACHERS | 1,060,358 | 1,118,398 | 1,155,671 | 1,202,501 | (78,558) | 1,123,943 | 526,936 | 596,840 | 167 | 1,123,776 | 13.20 | 13.20 | 167 |
| 12 | 110130 MATH TEACHERS | 1,081,385 | 1,089,417 | 1,187,831 | 1,240,186 | 26,676 | 1,266,862 | 655,847 | 608,659 | 2,357 | 1,264,505 | 15.40 | 15.60 | 2,357 |
| 13 | 110132 MUSIC TEACHERS | 210,517 | 218,493 | 227,764 | 236,655 | - | 236,655 | 109,225 | 127,429 | 1 | 236,654 | 2.50 | 2.50 | 1 |
| 14 | 110134 PHYSICAL ED. TEACHERS | 526,442 | 532,300 | 564,869 | 579,657 | 5,249 | 584,906 | 278,962 | 305,944 | 1 | 584,906 | 6.00 | 6.00 | 1 |
| 15 | 110136 READING TEACHERS | 103,586 | 112,430 | 116,719 | 115,088 | - | 115,088 | 53,118 | 61,970 | 0 | 115,088 | 1.00 | 1.00 | 0 |
| 16 | 110138 SCIENCE TEACHERS | 1,657,224 | 1,623,615 | 1,663,869 | 1,732,556 | (151,545) | 1,581,011 | 792,090 | 807,856 | (18,935) | 1,599,946 | 18.00 | 18.35 | (18,935) |
| 17 | 110142 SOCIAL STUDIES TEACHERS | 1,393,534 | 1,384,955 | 1,431,547 | 1,489,103 | 20,325 | 1,509,428 | 726,911 | 783,764 | (1,246) | 1,510,674 | 17.78 | 18.02 | (1,246) |
| 18 | 110144 TECH ED. TEACHERS | 222,551 | 232,059 | 246,833 | 258,989 | - | 258,989 | 119,534 | 139,456 | (0) | 258,989 | 2.80 | 2.80 | (0) |
| 20 | 21306 TEACHERS OF THE GIFTED | 41,714 | 43,924 | 28,411 | 28,772 | - | 28,772 | 15,802 | 13,168 | (198) | 28,970 | 0.25 | 0.44 | (198) |
| 21 | 21302 SUBSTITUTE TEACHERS | 68,795 | 65,448 | 85,289 | 65,052 | - | 65,052 | 41,302 | - | 23,750 | 92,563 | | | (27,511) |
| 22 | 21317 STUDENT INTERNS | 31,020 | 29,194 | 30,000 | 31,200 | - | 31,200 | 30,600 | - | 600 | 30,600 | | | 600 |
| 23 | 21401 LIBRARIANS | 146,653 | 158,501 | 165,842 | 173,268 | - | 173,268 | 86,002 | 87,267 | (1) | 173,269 | 1.80 | 1.80 | (1) |
| 24 | 21402 GUIDANCE | 556,069 | 537,249 | 597,325 | 622,548 | 7,649 | 630,197 | 308,332 | 321,865 | (0) | 630,197 | 7.90 | 8.00 | (0) |
| 26 | 21501 PRINCIPAL/DIRECTOR SECRETARY | 236,678 | 209,234 | 215,492 | 211,157 | 8,717 | 219,874 | 122,166 | 97,708 | - | 219,874 | 4.00 | 4.00 | (0) |
| 27 | 21502 GUIDANCE SECRETARIES | 110,826 | 114,973 | 117,254 | 114,956 | 4,640 | 119,596 | 67,428 | 52,168 | - | 119,596 | 2.00 | 2.00 | (0) |
| 28 | 21503 LIBRARY SECRETARY | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 29 | 21603 TEACHER AIDES | 285,291 | 358,270 | 329,868 | 337,178 | 5,630 | 342,808 | 187,136 | 155,973 | (301) | 343,109 | 9.00 | 9.00 | (301) |
| 30 | 21604 LIBRARY MEDIA ASSISTANTS | 92,841 | - | - | - | - | - | - | - | - | - | - | - | - |
| 31 | 61001 CUSTODIANS | 505,994 | 518,546 | 519,955 | 533,790 | - | 533,790 | 275,230 | 225,342 | 33,218 | 500,572 | 7.00 | 7.00 | 33,218 |
| 32 | 101003 CLUBS AND COUNCILS | 189,668 | 203,772 | 197,533 | 220,159 | - | 220,159 | 119,497 | 102,271 | (1,610) | 221,769 | | | (1,610) |
| 33 | TOTAL PERSONNEL | 11,626,417 | 11,763,591 | 12,378,407 | 12,825,856 | (164,904) | 12,660,952 | 5,815,605 | 6,789,037 | 56,310 | 12,655,903 | 145.38 | 146.46 | 5,049 |

| | | | | | | | | | | | | | | | |
|----|-------------------------------|-------------------------------|-------------|-------------|-------------|------------|-----------|------------|---------------|---------------|----------|---------------|-------------|--------|----------|
| 34 | OPERATING | | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 35 | | | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 36 | 22002 | TEXTBOOKS-REPLACEMENTS | 50,678 | 36,140 | 32,007 | 27,278 | - | 27,278 | 26,325 | 953 | - | 27,278 | | | - |
| 37 | 22003 | TEXTBOOKS-CONSUMABLES | 12,000 | 10,850 | 4,106 | 9,050 | - | 9,050 | 1,594 | 135 | 7,320 | 9,050 | | | - |
| 38 | 23002 | CLASSROOM REFERENCE | 158 | 501 | - | - | - | - | - | - | - | - | | | - |
| 39 | 23003 | PERIODICALS | 1,300 | 255 | 1,422 | 1,120 | - | 1,120 | 1,024 | - | 96 | 1,120 | | | - |
| 40 | 23004 | RESOURCE MATERIALS | 2,940 | 3,407 | 2,095 | 2,750 | - | 2,750 | 1,540 | - | 1,210 | 2,750 | | | - |
| 41 | 23010 | AUDIO VISUAL CONSUMABLES | 3,942 | 5,823 | 3,352 | 3,250 | - | 3,250 | 2,447 | 803 | - | 3,250 | | | - |
| 42 | 24009 | SCIENCE TEACHING SUPPLIES | 30,227 | 30,812 | 29,616 | 32,500 | - | 32,500 | 30,792 | 1,528 | 180 | 32,500 | | | - |
| 43 | 24011 | GENERAL TEACHING SUPPLIES | 17,042 | 14,990 | 10,634 | 17,000 | - | 17,000 | 7,593 | - | 9,407 | 17,000 | | | - |
| 44 | 25001 | MISC. OFFICE SUPPLIES | 21,899 | 19,732 | 21,823 | 22,000 | - | 22,000 | 17,604 | 3,072 | 1,324 | 22,000 | | | - |
| 45 | 25002 | PROFESSIONAL LIBRARY PURCHASE | 173 | - | - | 350 | - | 350 | 294 | - | 56 | 350 | | | - |
| 46 | 25003 | PROFESSIONAL DEVELOPMENT | 6,574 | 5,984 | 6,700 | 6,700 | - | 6,700 | 5,817 | - | 883 | 6,700 | | | - |
| 47 | 25007 | GRADUATION EXPENSES | 22,497 | 23,203 | 23,603 | 24,693 | - | 24,693 | 5,123 | 16,473 | 3,097 | 24,693 | | | - |
| 48 | 25008 | GUIDANCE MATERIALS | 2,574 | 2,344 | 2,327 | 2,600 | - | 2,600 | 1,891 | - | 709 | 2,600 | | | - |
| 49 | 25013 | TEMPORARY HOURLY SERVICES | 24,645 | 20,254 | 19,846 | 27,720 | - | 27,720 | 13,143 | - | 14,577 | 27,720 | | | - |
| 50 | 25014 | HANDBOOK PRINTING | 11,850 | 11,488 | 6,805 | 12,000 | - | 12,000 | 2,692 | - | 9,308 | 12,000 | | | - |
| 51 | 25019 | COMPUTER INSTRUCTION SUPPLIES | | - | - | - | - | - | - | - | - | - | | | - |
| 53 | 25026 | DUES AND MEMBERSHIPS | 11,940 | 12,953 | 12,989 | 14,825 | - | 14,825 | 13,986 | - | 840 | 14,825 | | | - |
| 54 | 25030 | COMPUTER SOFTWARE & SUPPLIES | 12,056 | - | - | - | - | - | - | - | - | - | | | - |
| 55 | 35000 | POLICE AND FIRE SERVICES | 25,246 | 16,204 | 49,568 | 17,000 | - | 17,000 | 7,091 | - | 9,909 | 17,000 | | | - |
| 56 | 72016 | CLASSROOMS/CORRIDORS/AUDITRIU | 8,521 | 8,469 | 8,440 | 8,500 | - | 8,500 | 8,500 | - | - | 8,500 | | | - |
| 57 | 72038 | EDP EQUIPMENT REPAIRS | 12,306 | - | - | - | - | - | - | - | - | - | | | - |
| 58 | 72041 | MICROSCOPE REPAIRS | - | 535 | 481 | 1,200 | - | 1,200 | 632 | - | 568 | 1,200 | | | - |
| 59 | 72044 | REPAIRS AND SERVICE CONTRACT | 1,947 | 1,241 | 2,250 | 2,250 | - | 2,250 | 1,439 | 810 | 1 | 2,250 | | | - |
| 60 | 83003 | RENTAL/LEASE OF EQUIPMENT | | | - | - | - | - | - | - | - | - | | | - |
| 61 | 102003 | OTHER STUDENT ACTIVITIES | 14,363 | 14,865 | 11,420 | 17,000 | - | 17,000 | 6,157 | 2,140 | 8,703 | 17,000 | | | - |
| 62 | TOTAL OPERATING | | 294,880 | 240,048 | 249,484 | 249,786 | - | 249,786 | 155,686 | 25,913 | 68,187 | 249,786 | | | - |
| 63 | | | | | | | | | | | | | | | |
| 64 | EQUIPMENT | | | | | | | | | | | | | | |
| 65 | 123001 | NEW OFFICE FURNITURE/EQUIP. | 9,900 | 10,514 | - | 2,000 | - | 2,000 | 2,002 | - | (2) | 2,002 | | | (2) |
| | 123020 | NEW CLASSROOM FURNITURE | - | - | - | - | - | - | - | - | - | - | | | - |
| 67 | 123012 | NEW MATHEMATICS EQUIPMENT | - | 2,488 | - | 3,070 | - | 3,070 | 3,070 | - | - | 3,070 | | | - |
| 71 | TOTAL EQUIPMENT | | 9,900 | 13,002 | - | 5,070 | - | 5,070 | 5,072 | - | (2) | 5,072 | | | (2) |
| 72 | | | | | | | | | | | | | | | |
| 73 | TOTAL DARIEN HIGH SCHOOL | | 11,931,196 | 12,016,641 | 12,627,891 | 13,080,711 | (164,904) | 12,915,808 | 5,976,363 | 6,814,950 | 124,495 | 12,910,761 | 145.38 | 146.46 | 5,047 |
| 74 | | | | | | | | | | | | | | | Surplus/ |
| 75 | REVENUE | | | | | Orig. Bud | Adjust. | Rev. Bud. | Rev. Received | Rev. Expected | | Rev. Forecast | (Shortfall) | | |
| 76 | | | | | | | | | | | | | | | |
| 77 | 102007 | REV.- STUDENT PARKING FEES | (10,000) | (10,000) | (11,000) | (11,000) | - | (11,000) | (11,000) | - | (11,000) | (11,000) | | | - |
| 78 | | | | | | | | | | | | | | | |
| 79 | NET DARIEN HIGH SCHOOL BUDGET | | 11,921,196 | 12,006,641 | 12,616,891 | 13,069,711 | (164,904) | 12,904,808 | 5,965,363 | 6,814,950 | 113,495 | 12,899,761 | 145.38 | 146.46 | 5,047 |

| | | | | | | | | | | | | | | | |
|----|----------------------|----------------------------|-------------|-------------|-------------|---------|--------|---------|---------|---------|----------|------------|------|------|---------|
| 80 | | | | | | | | | | | | | | | |
| 81 | | | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 82 | RC - 2 FITCH ACADEMY | | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 83 | | | | | | | | | | | | | | | |
| 84 | 21301 | ALTERNATIVE SCHOOL | - | - | 240,668 | 337,757 | 17,078 | 354,835 | 186,710 | 168,126 | (0) | 354,836 | 4.00 | 4.00 | (0) |
| 85 | 21603 | TEACHER AIDES | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 86 | TOTAL PERSONNEL | | - | - | 240,668 | 337,757 | 17,078 | 354,835 | 186,710 | 168,126 | (0.16) | 354,836 | 4.00 | 4.00 | (0) |
| 87 | | | | | | | | | | | | | | | |
| | 25019 | COMPUTER SUPPLIES/SOFTWARE | - | - | - | 5,000 | - | 5,000 | - | - | 5,000 | 5,000 | | | - |
| | 25001 | GENERAL TEACHING SUPPLIES | - | - | - | 5,000 | - | 5,000 | 390 | 2,001 | 2,609 | 2,609 | | | 2,391 |
| | 13015 | LOCAL TRAVEL EXPENSE | - | - | - | 500 | - | 500 | - | - | 500 | 500 | | | - |
| 88 | 102012 | LEASES PROPERTY | - | - | 24,000 | 72,000 | 15,700 | 87,700 | 36,542 | 51,158 | - | 87,700 | | | - |
| 89 | TOTAL OPERATING | | - | - | 24,000 | 82,500 | 15,700 | 98,200 | 36,932 | 53,159 | 8,109 | 95,809 | - | - | 2,391 |
| 90 | | | | | | | | | | | | | | | |
| 91 | TOTAL FITCH ACADEMY | | - | - | 264,668 | 420,257 | 32,778 | 453,035 | 223,641 | 221,285 | 8,108.92 | 450,644.58 | 4.00 | 4.00 | 2,391 |

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| RC - 3 MIDDLESEX MIDDLE SCHOOL | | | ACTUAL 2015 - 2016 | ACTUAL 2016 - 2017 | ACTUAL 2017 - 2018 | ORIG APPRO | TRFRS ADJ. | REV. BUD. | YTD EXP | ENCUM. REQUES. | AVAIL BUD. | FORE- CAST | ADP STF | CURR STF | YR. END EST. |
|--------------------------------|------------------------------|--|-----------------------|-----------------------|-----------------------|---------------|---------------|--------------|------------|-------------------|---------------|---------------|------------|-------------|-----------------|
| 21101 | PRINCIPAL | | 178,383 | 160,808 | 186,045 | 190,231 | - | 190,231 | 109,749 | 80,482 | (0) | 190,231 | 1.00 | 1.00 | (0) |
| 21102 | ASSISTANT PRINCIPAL | | 289,723 | 303,295 | 292,017 | 326,228 | - | 326,228 | 183,330 | 134,611 | 8,287 | 317,941 | 2.00 | 2.00 | 8,287 |
| 21220 | CURRICULUM SUPERVISION | | 117,148 | 116,116 | 200,301 | 207,803 | - | 207,803 | 100,229 | 107,574 | (0) | 207,803 | 1.20 | 1.20 | (0) |
| 310312 | ART TEACHERS | | 222,536 | 228,496 | 175,101 | 183,692 | (9,710) | 173,982 | 84,238 | 89,744 | 0 | 173,982 | 3.00 | 3.00 | 0 |
| 310316 | COMPUTER TEACHERS | | 241,290 | 165,306 | 158,679 | 162,064 | - | 162,064 | 83,743 | 78,321 | (0) | 162,064 | 2.00 | 2.00 | (0) |
| 310320 | ENGLISH TEACHERS | | 1,467,659 | 1,483,859 | 1,503,899 | 1,545,346 | (143,459) | 1,401,887 | 656,715 | 745,172 | 0 | 1,401,887 | 16.22 | 16.33 | 0 |
| 310322 | HEALTHY LIVING | | 106,764 | 111,974 | 115,602 | 120,876 | - | 120,876 | 60,861 | 60,015 | - | 120,876 | 2.00 | 2.00 | - |
| 310324 | FOR. LANG. TEACHERS | | 780,547 | 956,767 | 927,682 | 974,039 | 24,126 | 998,165 | 495,228 | 502,937 | 0 | 998,164 | 12.72 | 12.72 | 0 |
| 310330 | MATH TEACHERS | | 1,317,262 | 1,237,729 | 1,228,907 | 1,261,704 | 26,138 | 1,287,842 | 630,630 | 657,213 | (0) | 1,287,842 | 13.72 | 13.72 | (0) |
| 310332 | MUSIC TEACHERS | | 619,725 | 636,068 | 626,865 | 643,324 | (62,471) | 580,853 | 289,453 | 291,400 | (0) | 580,853 | 6.90 | 6.90 | (0) |
| 310334 | PHYSICAL EDUCATION TEACHERS | | 470,856 | 490,250 | 516,224 | 534,998 | 264 | 535,262 | 254,671 | 280,326 | 265 | 534,998 | 6.00 | 6.00 | 265 |
| 310338 | SCIENCE TEACHERS | | 921,613 | 1,029,016 | 1,024,880 | 1,067,163 | 20,922 | 1,088,084 | 525,282 | 562,803 | (0) | 1,088,085 | 12.22 | 12.31 | (0) |
| 310342 | SOCIAL STUDIES TEACHERS | | 1,055,568 | 1,101,430 | 1,059,569 | 1,116,332 | (43,104) | 1,073,228 | 520,137 | 553,091 | 0 | 1,073,228 | 12.50 | 12.22 | 0 |
| 310344 | TECH ED. TEACHERS | | 210,334 | 211,428 | 213,712 | 216,425 | - | 216,425 | 108,833 | 107,592 | (0) | 216,425 | 2.00 | 2.00 | (0) |
| 21302 | SUBSTITUTE TEACHERS | | 70,148 | 72,132 | 89,530 | 78,000 | - | 78,000 | 28,180 | - | 49,820 | 85,330 | | | (7,330) |
| 21306 | TEACHERS OF THE GIFTED | | 120,872 | 133,347 | 137,567 | 142,100 | - | 142,100 | 36,969 | 98,585 | 6,546 | 135,554 | 1.50 | 1.44 | 6,546 |
| 21317 | STUDENT INTERNS | | 29,535 | 29,775 | 30,600 | 31,200 | - | 31,200 | 22,650 | 7,650 | 900 | 30,300 | | | 900 |
| 21401 | LIBRARIANS | | 188,085 | 191,550 | 197,168 | 202,185 | - | 202,185 | 102,533 | 99,652 | 0 | 202,185 | 2.00 | 2.00 | 0 |
| 21402 | GUIDANCE | | 370,378 | 368,027 | 415,440 | 439,209 | - | 439,209 | 169,763 | 194,032 | 75,414 | 379,232 | 5.00 | 5.00 | 59,977 |
| 21501 | PRINCIPAL/DIRECTOR SECRETARY | | 160,043 | 204,292 | 220,144 | 220,489 | 9,672 | 230,161 | 131,355 | 98,805 | (0) | 230,161 | 4.00 | 4.00 | (0) |
| 21502 | GUIDANCE SECRETARIES | | 66,261 | 68,701 | 70,062 | 68,689 | 2,779 | 71,468 | 37,760 | 29,491 | 4,217 | 67,251 | 1.00 | 1.00 | 4,217 |
| 21503 | LIBRARY SECRETARY | | 46,768 | - | - | - | - | - | - | - | - | - | - | - | - |
| 21603 | TEACHER AIDES | | 125,374 | 161,013 | 85,435 | 76,318 | - | 76,318 | 44,624 | 33,582 | (1,888) | 78,206 | 2.10 | 2.10 | (1,888) |
| 21604 | LIBRARY MEDIA ASSISTANTS | | 46,484 | - | - | - | - | - | - | - | - | - | - | - | - |
| 61001 | CUSTODIANS | | 486,361 | 499,421 | 502,572 | 513,634 | 63 | 513,697 | 295,927 | 217,325 | 445 | 513,252 | 7.00 | 7.00 | 445 |
| 101003 | CLUBS AND COUNCILS | | 94,742 | 111,266 | 115,324 | 111,480 | - | 111,480 | 68,131 | 43,503 | (154) | 111,634 | | | (154) |
| TOTAL PERSONNEL | | | 9,804,460 | 10,072,065 | 10,093,325 | 10,433,528 | (174,780) | 10,258,748 | 5,040,990 | 5,073,907 | 143,851 | 10,187,484 | 116.08 | 115.94 | 71,264 |

| | | | | | | | | | | | | | | | |
|-----|-------------------------------|-------------------------------|-----------|------------|------------|------------|-----------|------------|-----------|-----------|---------|------------|--------|--------|---------|
| 124 | OPERATING | | | | | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 125 | | | | | | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 126 | 22001 | TEXTBOOKS-NEW | 4,069 | - | - | - | - | - | - | - | - | - | | | - |
| 127 | 22002 | TEXTBOOKS-REPLACEMENTS | 1,896 | 4,315 | 3,503 | 4,378 | - | 4,378 | 2,685 | 54 | 1,639 | 4,378 | | | - |
| 128 | 22003 | TEXTBOOKS-CONSUMABLES | - | 295 | 321 | 1,260 | - | 1,260 | - | - | 1,260 | 1,260 | | | - |
| 129 | 23002 | CLASSROOM REFERENCE | 437 | 994 | - | 1,450 | - | 1,450 | 508 | - | 942 | 1,450 | | | - |
| 130 | 23003 | PERIODICALS | - | 1,200 | 4,257 | 6,220 | - | 6,220 | 189 | - | 6,031 | 6,220 | | | - |
| 131 | 23004 | RESOURCE MATERIALS | 3,633 | 7,866 | 2,340 | 4,648 | - | 4,648 | - | - | 4,648 | 4,648 | | | - |
| 132 | 23010 | MEDIA CONSUMABLES | 3,571 | 3,175 | 2,285 | 3,750 | - | 3,750 | 444 | - | 3,306 | 3,750 | | | - |
| 133 | 24008 | HEALTHY LIVING TEACHING SUPP. | 1,751 | 757 | 1,303 | 1,350 | - | 1,350 | - | - | 1,350 | 1,350 | | | - |
| 134 | 24009 | SCIENCE TEACHING SUPPLIES | 10,435 | 13,748 | 15,420 | 16,860 | - | 16,860 | 6,610 | 798 | 9,452 | 16,860 | | | - |
| 135 | 24011 | GENERAL TEACHING SUPPLIES | 33,692 | 34,338 | 41,742 | 35,360 | - | 35,360 | 3,863 | 22 | 31,475 | 35,360 | | | - |
| 136 | 25001 | MISC. OFFICE SUPPLIES | 6,941 | 10,211 | 6,488 | 8,250 | - | 8,250 | 3,355 | 2,000 | 2,895 | 8,250 | | | - |
| 137 | 25003 | PROFESSIONAL DEVELOPMENT | 5,916 | 5,570 | 4,214 | 6,000 | - | 6,000 | 1,616 | 1,503 | 2,881 | 6,000 | | | - |
| 138 | 25008 | GUIDANCE MATERIALS | - | - | - | 500 | - | 500 | - | - | 500 | 500 | | | - |
| 140 | 25019 | COMPUTER INSTRUCTION SUPPLIES | - | - | - | - | - | - | - | - | - | - | | | - |
| 141 | 25026 | DUES AND MEMBERSHIPS | 1,285 | 1,153 | 1,651 | 2,746 | - | 2,746 | 2,123 | 461 | 162 | 2,746 | | | - |
| 142 | 25030 | COMPUTER SOFTWARE & SUPPLIES | 4,000 | - | - | - | - | - | - | - | - | - | | | - |
| 143 | 35000 | POLICE AND FIRE SERVICES | 4,428 | 6,064 | 5,125 | 5,500 | - | 5,500 | 3,572 | - | 1,928 | 5,500 | | | - |
| 144 | 72035 | DUPLICATORS AND COPIERS | - | - | - | - | - | - | - | - | - | - | | | - |
| 145 | 72044 | REPAIRS AND SERVICE CONTRACT | - | - | 850 | 1,000 | - | 1,000 | - | - | 1,000 | 1,000 | | | - |
| 146 | TOTAL OPERATING | | 82,056 | 89,688 | 89,497 | 99,272 | - | 99,272 | 24,966 | 4,839 | 69,468 | 99,272 | | | - |
| 147 | | | | | | | | | | | | | | | |
| 148 | EQUIPMENT | | | | | | | | | | | | | | |
| 150 | 73001 | REPLACEMENT FURN/ EQUIPMENT | - | - | - | - | - | - | - | - | - | - | | | - |
| 152 | 123020 | NEW CLASSROOM FURNITURE | 4,719 | 659 | 990 | 9,934 | - | 9,934 | - | 490 | 9,444 | 9,934 | | | - |
| 153 | | | | | | | | | | | | | | | |
| 154 | TOTAL EQUIPMENT | | 4,719 | 659 | 990 | 9,934 | - | 9,934 | - | 490 | 9,444 | 9,934 | | | - |
| 155 | | | | | | | | | | | | | | | |
| 156 | TOTAL MIDDLESEX MIDDLE SCHOOL | | 9,891,236 | 10,162,412 | 10,183,813 | 10,542,734 | (174,780) | 10,367,954 | 5,065,955 | 5,079,236 | 222,763 | 10,296,690 | 116.08 | 115.94 | 71,264 |

| 157 | RC - 5 HINDLEY ELEMENTARY SCHOOL | | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
|-----|----------------------------------|-------------------------------|-------------|-------------|-------------|-----------|----------|-----------|-----------|-----------|---------|-----------|-------|-------|---------|
| 158 | | | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 159 | 21101 | PRINCIPAL | 172,627 | 172,615 | 180,042 | 184,093 | - | 184,093 | 102,518 | 77,886 | 3,689 | 180,404 | 1.00 | 1.00 | 3,689 |
| 160 | 21102 | ASSISTANT PRINCIPAL | 103,969 | 119,104 | 129,919 | 132,842 | 2,697 | 135,539 | 64,009 | 71,530 | (0) | 135,539 | 1.00 | 1.00 | (0) |
| 161 | 21220 | CURRICULUM SUPERVISION | 16,731 | 17,473 | 17,572 | 18,432 | - | 18,432 | 9,655 | 8,777 | (1) | 18,433 | | | (1) |
| 162 | 510597 | KINDERGARTEN | 341,700 | 313,282 | 243,274 | 308,913 | 30,122 | 339,035 | 163,621 | 175,414 | (0) | 339,035 | 4.00 | 4.00 | (0) |
| 163 | 510501 | GRADE 1 TEACHERS | 321,695 | 268,861 | 358,678 | 367,878 | (30,267) | 337,611 | 155,820 | 181,791 | (0) | 337,611 | 4.00 | 4.00 | (0) |
| 164 | 510502 | GRADE 2 TEACHERS | 301,561 | 343,162 | 351,685 | 364,273 | - | 364,273 | 176,588 | 187,685 | 0 | 364,273 | 4.00 | 4.00 | 0 |
| 165 | 510503 | GRADE 3 TEACHERS | 293,975 | 306,134 | 304,784 | 333,964 | - | 333,964 | 157,057 | 179,827 | (2,920) | 336,884 | 4.00 | 4.00 | (2,920) |
| 166 | 510504 | GRADE 4 TEACHERS | 263,409 | 271,562 | 284,329 | 297,194 | 6,345 | 303,539 | 152,624 | 150,915 | 0 | 303,539 | 4.00 | 4.00 | 0 |
| 167 | 510505 | GRADE 5 TEACHERS | 247,148 | 272,051 | 313,132 | 368,265 | (30,854) | 337,411 | 161,022 | 176,389 | (0) | 337,411 | 4.00 | 4.00 | (0) |
| 168 | 510524 | FOREIGN LANGUAGE TEACHER | 58,282 | 60,611 | 62,968 | 65,840 | - | 65,840 | 30,388 | 35,452 | (0) | 65,840 | 1.00 | 1.00 | (0) |
| 169 | 510534 | PHYSICAL ED TEACHERS | 102,411 | 66,183 | 91,787 | 96,354 | 5,795 | 102,149 | 47,146 | 55,004 | 0 | 102,149 | 1.50 | 1.50 | 0 |
| 170 | 21302 | SUBSTITUTE TEACHERS | 35,450 | 30,053 | 19,975 | 22,884 | - | 22,884 | 7,750 | - | 15,134 | 17,000 | | | 5,884 |
| 171 | 21306 | TEACHERS OF THE GIFTED | 31,053 | 37,504 | 40,331 | 42,630 | 4,737 | 47,367 | 21,862 | 25,505 | 0 | 47,367 | 0.44 | 0.44 | 0 |
| 172 | 21313 | MUSIC TEACHERS | 171,974 | 164,493 | 167,006 | 173,086 | - | 173,086 | 91,727 | 81,358 | 1 | 173,085 | 2.10 | 2.10 | 1 |
| 173 | 21314 | ART TEACHERS | 103,586 | 104,125 | 105,250 | 106,586 | - | 106,586 | 49,194 | 57,392 | 0 | 106,586 | 1.00 | 1.00 | 0 |
| 174 | 21317 | STUDENT INTERNS | 21,595 | 15,000 | 31,200 | 31,200 | - | 31,200 | 22,650 | 7,650 | 900 | 30,300 | | | 900 |
| 175 | 21401 | LIBRARIANS | 103,586 | 104,125 | 105,250 | 106,586 | - | 106,586 | 49,194 | 57,392 | 0 | 106,586 | 1.00 | 1.00 | 0 |
| 176 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 54,846 | 104,672 | 102,282 | 104,431 | 4,215 | 108,646 | 61,110 | 47,535 | - | 108,646 | 2.00 | 2.00 | - |
| 177 | 21603 | TEACHER AIDES | 268,725 | 242,697 | 214,443 | 214,708 | 8,681 | 223,389 | 121,848 | 101,541 | - | 223,389 | 6.00 | 6.00 | - |
| 178 | 61001 | CUSTODIANS | 208,682 | 215,072 | 215,900 | 220,512 | - | 220,512 | 118,894 | 63,325 | 38,294 | 220,512 | 3.00 | 3.00 | - |
| 179 | 101003 | CLUBS AND COUNCILS | 5,341 | 5,644 | 5,885 | 6,471 | - | 6,471 | 2,157 | 2,157 | 2,157 | 6,471 | | | - |
| 180 | TOTAL PERSONNEL | | 3,228,346 | 3,234,425 | 3,345,693 | 3,567,142 | 1,471 | 3,568,613 | 1,766,832 | 1,744,526 | 57,255 | 3,561,058 | 44.04 | 44.04 | 7,554 |
| 182 | OPERATING | | | | | | | | | | | | | | |
| 183 | 22002 | TEXTBOOKS-REPLACEMENTS | 8,282 | 5,480 | 3,387 | 3,473 | - | 3,473 | 1,495 | 75 | 1,903 | 3,473 | | | - |
| 184 | 22003 | TEXTBOOKS-CONSUMABLES | 22,592 | 21,959 | 28,183 | 27,608 | - | 27,608 | 22,002 | - | 5,606 | 27,608 | | | - |
| 185 | 23002 | CLASSROOM REFERENCE | 2,312 | 2,509 | 988 | 1,042 | - | 1,042 | 204 | 243 | 595 | 1,042 | | | - |
| 186 | 23003 | PERIODICALS | 2,635 | 2,231 | 67 | 347 | - | 347 | - | - | 347 | 347 | | | - |
| 187 | 23010 | AUDIO VISUAL CONSUMABLES | - | - | 308 | 347 | - | 347 | 43 | - | 304 | 347 | | | - |
| 188 | 24009 | SCIENCE TEACHING SUPPLIES | 4,703 | 3,426 | 4,579 | 5,903 | - | 5,903 | 2,525 | 75 | 3,303 | 5,903 | | | - |
| 189 | 24011 | GENERAL TEACHING SUPPLIES | 20,113 | 22,444 | 17,386 | 16,668 | - | 16,668 | 16,413 | - | 255 | 16,668 | | | - |
| 190 | 25001 | MISC. OFFICE SUPPLIES | 1,532 | 1,572 | 929 | 1,000 | - | 1,000 | 744 | - | 256 | 1,000 | | | - |
| 191 | 25002 | PROFESSIONAL LIBRARY PURCHASE | 93 | 329 | 274 | 500 | - | 500 | - | - | 500 | 500 | | | - |
| 192 | 25003 | PROFESSIONAL DEVELOPMENT | 1,702 | 2,427 | 1,188 | 1,788 | - | 1,788 | 257 | - | 1,531 | 1,788 | | | - |
| 193 | 25026 | DUES AND MEMBERSHIPS | - | 197 | - | 400 | - | 400 | 59 | 59 | 282 | 400 | | | - |
| 194 | 35000 | POLICE AND FIRE SERVICES | 915 | 645 | 1,444 | 800 | 352 | 1,152 | 1,152 | - | - | 1,152 | | | - |
| 195 | 72035 | DUPLICATORS AND COPIERS | - | - | - | - | - | - | - | - | - | - | | | - |
| 197 | TOTAL OPERATING | | 64,879 | 63,219 | 58,733 | 59,876 | 352 | 60,228 | 44,894 | 452 | 14,883 | 60,228 | | | - |
| 198 | | | | | | | | | | | | | | | |
| 199 | EQUIPMENT | | | | | | | | | | | | | | |
| 200 | 73020 | REP. CLASSROOM FURNITURE | 3,489 | - | 1,020 | 1,000 | - | 1,000 | - | - | 1,000 | 1,000 | | | - |
| 201 | | | | | | | | | | | | | | | |
| 202 | | | | | | | | | | | | | | | |
| 203 | TOTAL HINDLEY ELEMENTARY SCH. | | 3,296,714 | 3,297,644 | 3,405,446 | 3,628,018 | 1,823 | 3,629,841 | 1,811,725 | 1,744,978 | 73,138 | 3,622,287 | 44.04 | 44.04 | 7,554 |

| | | | | | | | | | | | | | | | |
|-----|--------|-------------------------------|-------------|-------------|-------------|-----------|----------|-----------|-----------|-----------|---------|-----------|-------|-------|----------|
| 204 | RC - 7 | HOLMES ELEMENTARY SCHOOL | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 205 | | | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 206 | 21101 | PRINCIPAL | 172,627 | 176,080 | 180,042 | 184,093 | - | 184,093 | 106,208 | 77,886 | - | 184,093 | 1.00 | 1.00 | - |
| 207 | 21102 | ASSISTANT PRINCIPAL | 108,128 | 116,418 | 129,919 | 132,842 | - | 132,842 | 61,312 | 71,530 | (0) | 132,842 | 1.00 | 1.00 | (0) |
| 208 | 21220 | CURRICULUM SUPERVISION | 16,972 | 16,229 | 15,891 | 18,432 | - | 18,432 | 8,316 | 7,560 | 2,556 | 18,432 | | | - |
| 209 | 710797 | KINDERGARTEN TEACHERS | 341,490 | 360,247 | 319,938 | 362,892 | (78,137) | 284,755 | 136,719 | 148,036 | 0 | 284,755 | 4.00 | 3.00 | 0 |
| 210 | 710701 | GRADE 1 TEACHERS | 249,014 | 202,702 | 227,064 | 264,755 | 2,475 | 267,230 | 113,309 | 143,893 | 10,028 | 257,202 | 4.00 | 4.00 | 10,028 |
| 211 | 710702 | GRADE 2 TEACHERS | 278,149 | 291,959 | 242,557 | 302,289 | 10,337 | 312,626 | 144,289 | 168,337 | (0) | 312,626 | 4.00 | 4.00 | (0) |
| 212 | 710703 | GRADE 3 TEACHERS | 327,360 | 291,466 | 298,839 | 253,900 | (13,720) | 240,180 | 124,725 | 115,455 | (0) | 240,180 | 3.00 | 3.00 | (0) |
| 213 | 710704 | GRADE 4 TEACHERS | 200,569 | 248,524 | 236,644 | 264,576 | - | 264,576 | 127,637 | 136,939 | - | 264,576 | 4.00 | 4.00 | - |
| 214 | 710705 | GRADE 5 TEACHERS | 200,132 | 242,545 | 315,710 | 329,938 | - | 329,938 | 159,422 | 170,516 | 0 | 329,938 | 4.00 | 4.00 | 0 |
| 215 | 710724 | FOREIGN LANGUAGE TEACHER | 51,764 | 53,382 | 55,379 | 57,905 | 1,682 | 59,587 | 27,502 | 32,085 | (0) | 59,587 | 1.00 | 1.00 | (0) |
| 216 | 710734 | PHYSICAL ED. TEACHERS | 88,296 | 83,874 | 94,189 | 92,467 | - | 92,467 | 44,352 | 47,928 | 188 | 92,279 | 1.50 | 1.50 | 188 |
| 217 | 21302 | SUBSTITUTE TEACHERS | 19,107 | 37,479 | 39,906 | 20,078 | - | 20,078 | 9,805 | - | 10,273 | 37,203 | | | (17,125) |
| 218 | 21306 | TEACHERS OF THE GIFTED | 28,987 | 30,835 | 31,774 | 32,625 | 9,986 | 42,611 | 23,242 | 19,369 | (0) | 42,611 | 0.46 | 0.46 | (0) |
| 219 | 21313 | MUSIC TEACHERS | 179,892 | 187,411 | 195,403 | 202,744 | (6,910) | 195,834 | 100,262 | 95,573 | 0 | 195,834 | 2.20 | 2.20 | 0 |
| 220 | 21314 | ART TEACHERS | 71,846 | 74,965 | 77,997 | 81,555 | - | 81,555 | 44,485 | 37,071 | (0) | 81,555 | 1.00 | 1.00 | (0) |
| 221 | 21317 | STUDENT INTERNS | 29,350 | 30,030 | 30,900 | 31,200 | - | 31,200 | 30,600 | - | 600 | 30,600 | | | 600 |
| 222 | 21401 | LIBRARIANS | 68,941 | 19,979 | - | 74,728 | (23,333) | 51,395 | 23,721 | 27,674 | 0 | 51,395 | 1.00 | 1.00 | 0 |
| 223 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 55,622 | 105,460 | 109,079 | 105,652 | 4,265 | 109,916 | 61,843 | 48,073 | - | 109,916 | 2.00 | 2.00 | - |
| 224 | 21603 | TEACHER AIDES | 236,898 | 235,794 | 211,628 | 215,627 | 7,916 | 223,543 | 121,932 | 101,611 | (0) | 223,543 | 6.00 | 6.00 | (0) |
| 225 | 61001 | CUSTODIANS | 206,660 | 212,222 | 216,296 | 220,387 | 55 | 220,442 | 127,251 | 93,350 | (160) | 220,602 | 3.00 | 3.00 | (160) |
| 226 | 101003 | CLUBS AND COUNCILS | 5,198 | 2,210 | 3,393 | 4,149 | - | 4,149 | 3,232 | 3,158 | (2,241) | 6,390 | | | (2,241) |
| 227 | | TOTAL PERSONNEL | 2,937,002 | 3,019,811 | 3,032,547 | 3,252,833 | (85,385) | 3,167,448 | 1,600,162 | 1,546,043 | 21,243 | 3,176,159 | 43.16 | 42.16 | (8,710) |
| 228 | | | | | | | | | | | | | | | |
| 229 | | OPERATING | | | | | | | | | | | | | |
| 230 | 22002 | TEXTBOOKS-REPLACEMENTS | 3,209 | 3,923 | 4,504 | 3,800 | - | 3,800 | - | - | 3,800 | 3,800 | | | - |
| 231 | 22003 | TEXTBOOKS-CONSUMABLES | 22,637 | 21,844 | 25,405 | 27,957 | - | 27,957 | 26,319 | 1,260 | 379 | 27,957 | | | - |
| 232 | 23002 | CLASSROOM REFERENCE | 771 | 450 | 1,297 | - | - | - | - | - | - | - | | | - |
| 233 | 23003 | PERIODICALS | 1,735 | 3,141 | 3,220 | 3,148 | - | 3,148 | 2,387 | - | 761 | 2,387 | | | 761 |
| 234 | 23010 | AUDIO VISUAL CONSUMABLES | - | - | - | - | - | - | - | - | - | - | | | - |
| 235 | 24009 | SCIENCE TEACHING SUPPLIES | 7,642 | 5,104 | 1,569 | 4,000 | - | 4,000 | 1,960 | 1,995 | 46 | 4,000 | | | - |
| 236 | 24011 | GENERAL TEACHING SUPPLIES | 20,179 | 20,688 | 20,009 | 17,012 | - | 17,012 | 15,080 | 1,761 | 171 | 17,773 | | | (761) |
| 237 | 25001 | MISC. OFFICE SUPPLIES | 1,493 | 1,839 | 2,767 | 1,000 | - | 1,000 | 952 | 60 | (12) | 1,012 | | | (12) |
| 238 | 25002 | PROFESSIONAL LIBRARY PURCHASE | 124 | 547 | 293 | 400 | - | 400 | 391 | - | 9 | 400 | | | - |
| 239 | 25003 | PROFESSIONAL DEVELOPMENT | 1,856 | 1,621 | 1,620 | 1,723 | - | 1,723 | 447 | 63 | 1,213 | 1,723 | | | - |
| 241 | 25026 | DUES AND MEMBERSHIPS | 335 | 100 | 89 | 400 | - | 400 | 90 | - | 310 | 400 | | | - |
| 242 | 35000 | POLICE AND FIRE SERVICES | 3,506 | 3,592 | 8,047 | 3,800 | - | 3,800 | 4,518 | - | (718) | 3,800 | | | - |
| 243 | 72035 | DUPLICATORS AND COPIERS | - | - | - | - | - | - | - | - | - | - | | | - |
| 244 | 72044 | REPAIRS AND SERVICE CONTRACT | - | - | - | - | - | - | - | - | - | - | | | - |
| 245 | | TOTAL OPERATING | 63,488 | 62,850 | 68,820 | 63,240 | - | 63,240 | 52,143 | 5,138 | 5,958 | 63,252 | | | (12) |
| 246 | | | | | | | | | | | | | | | |
| 247 | | EQUIPMENT | | | | | | | | | | | | | |
| 248 | 73020 | REPLACEMENT CLASSROOM FURN. | 949 | 901 | 1,001 | 1,000 | - | 1,000 | 1,000 | - | - | 1,000 | | | - |
| 249 | | | | | | | | | | | | | | | |
| 250 | | TOTAL HOLMES SCHOOL | 3,001,439 | 3,083,562 | 3,102,368 | 3,317,073 | (85,385) | 3,231,688 | 1,653,305 | 1,551,182 | 27,201 | 3,240,410 | 43.16 | 42.16 | (8,722) |

| | | | | | | | | | | | | | | | |
|-----|-----------------------------------|-------------------------------|-------------|-------------|-------------|-----------|----------|-----------|-----------|-----------|--------|-----------|-------|-------|---------|
| 251 | RC - 8 OX RIDGE ELEMENTARY SCHOOL | | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 252 | | | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 253 | 21101 | PRINCIPAL | 172,580 | 176,080 | 181,042 | 185,093 | - | 185,093 | 106,753 | 78,340 | 0 | 185,093 | 1.00 | 1.00 | 0 |
| 254 | 21102 | ASSISTANT PRINCIPAL | 108,128 | 111,941 | 129,919 | 132,842 | - | 132,842 | 61,312 | 71,530 | (0) | 132,842 | 1.00 | 1.00 | (0) |
| 255 | 21220 | CURRICULUM SUPERVISION | 17,213 | 18,369 | 17,822 | 18,432 | - | 18,432 | 9,388 | 8,535 | 510 | 17,922 | | | 510 |
| 256 | 810897 | KINDERGARTEN TEACHERS | 295,241 | 323,901 | 246,771 | 257,371 | - | 257,371 | 118,787 | 138,584 | 0 | 257,371 | 3.00 | 3.00 | 0 |
| 257 | 810801 | GRADE 1 TEACHERS | 232,861 | 305,505 | 344,140 | 301,199 | (19,863) | 281,336 | 137,955 | 143,381 | 0 | 281,336 | 3.00 | 3.00 | 0 |
| 258 | 810802 | GRADE 2 TEACHERS | 321,217 | 257,061 | 333,907 | 355,576 | - | 355,576 | 164,112 | 191,464 | - | 355,576 | 4.00 | 4.00 | - |
| 259 | 810803 | GRADE 3 TEACHERS | 257,149 | 252,450 | 231,524 | 296,627 | 39,829 | 336,456 | 155,287 | 181,169 | (0) | 336,456 | 4.00 | 4.00 | (0) |
| 260 | 810804 | GRADE 4 TEACHERS | 247,650 | 246,725 | 257,372 | 214,279 | (33,686) | 180,593 | 82,368 | 86,541 | 11,683 | 168,910 | 3.00 | 3.00 | 11,683 |
| 261 | 810805 | GRADE 5 TEACHERS | 274,702 | 345,626 | 359,483 | 371,963 | - | 371,963 | 179,443 | 192,520 | (0) | 371,963 | 4.00 | 4.00 | (0) |
| 262 | 810824 | FOREIGN LANGUAGE TEACHER | 90,642 | 50,657 | 62,537 | 66,545 | 6,135 | 72,680 | 33,545 | 39,135 | 0 | 72,680 | 1.00 | 1.00 | 0 |
| 263 | 810834 | PHYSICAL EDUCATION TEACHERS | 142,969 | 104,399 | 109,290 | 114,756 | - | 114,756 | 54,827 | 59,930 | (0) | 114,756 | 1.50 | 1.50 | (0) |
| 264 | 21302 | SUBSTITUTE TEACHERS | 12,772 | 20,816 | 19,400 | 19,504 | - | 19,504 | 10,500 | - | 9,004 | 20,000 | | | (496) |
| 265 | 21306 | TEACHERS OF THE GIFTED | 42,201 | 46,882 | 50,417 | 53,290 | 8,882 | 62,172 | 30,931 | 31,241 | (0) | 62,172 | 0.58 | 0.58 | (0) |
| 266 | 21313 | MUSIC TEACHERS | 208,630 | 222,377 | 225,961 | 230,555 | (10,364) | 220,191 | 106,287 | 113,904 | (0) | 220,191 | 2.40 | 2.40 | (0) |
| 267 | 21314 | ART TEACHERS | 87,137 | 90,805 | 96,613 | 100,839 | - | 100,839 | 55,003 | 45,836 | 0 | 100,839 | 1.00 | 1.00 | 0 |
| 268 | 21317 | STUDENT INTERNS | 29,120 | 30,000 | 31,200 | 31,200 | - | 31,200 | 31,200 | - | - | 31,200 | | | - |
| 269 | 21401 | LIBRARIANS | 106,748 | 65,121 | 95,766 | 107,311 | - | 107,311 | 49,528 | 57,783 | (0) | 107,311 | 1.00 | 1.00 | (0) |
| 270 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 55,741 | 106,244 | 107,966 | 105,850 | 4,281 | 110,131 | 61,967 | 48,164 | - | 110,131 | 2.00 | 2.00 | - |
| 271 | 21603 | TEACHER AIDES | 238,588 | 215,288 | 214,506 | 215,399 | - | 215,399 | 112,563 | 93,885 | 8,951 | 206,448 | 5.50 | 5.50 | 8,951 |
| 272 | 61001 | CUSTODIANS | 206,878 | 214,643 | 216,107 | 220,158 | - | 220,158 | 127,219 | 93,254 | (315) | 220,473 | 3.00 | 3.00 | (315) |
| 273 | 101003 | CLUBS AND COUNCILS | 7,363 | 4,690 | 6,079 | 7,080 | - | 7,080 | 3,039 | 3,039 | 1,003 | 7,080 | | | - |
| 274 | TOTAL PERSONNEL | | 3,155,528 | 3,209,578 | 3,337,821 | 3,405,869 | (4,787) | 3,401,082 | 1,692,013 | 1,678,233 | 30,836 | 3,380,749 | 40.98 | 40.98 | 20,333 |
| 275 | | | | | | | | | | | | | | | |
| 276 | OPERATING | | | | | | | | | | | | | | |
| 277 | 22002 | TEXTBOOKS-REPLACEMENTS | 2,473 | 4,542 | 2,179 | 3,098 | - | 3,098 | 1,261 | - | 1,837 | 3,098 | | | - |
| 278 | 22003 | TEXTBOOKS-CONSUMABLES | 25,567 | 25,432 | 25,301 | 24,604 | - | 24,604 | 24,056 | 250 | 298 | 24,604 | | | - |
| 279 | 23002 | CLASSROOM REFERENCE | 902 | 975 | 988 | 929 | - | 929 | - | 177 | 752 | 929 | | | - |
| 280 | 23003 | PERIODICALS | 2,176 | 2,193 | 329 | 310 | - | 310 | - | - | 310 | 310 | | | - |
| 281 | 23010 | CONSUMABLES | - | - | 241 | 310 | - | 310 | - | - | 310 | 310 | | | - |
| 282 | 24009 | SCIENCE TEACHING SUPPLIES | 3,711 | 3,051 | 2,035 | 5,266 | - | 5,266 | 5,033 | 98 | 134 | 5,266 | | | - |
| 283 | 24011 | GENERAL TEACHING SUPPLIES | 17,802 | 15,877 | 15,722 | 14,868 | - | 14,868 | 14,474 | 6 | 388 | 14,868 | | | - |
| 284 | 25001 | MISC. OFFICE SUPPLIES | 955 | 995 | 977 | 1,000 | - | 1,000 | 422 | - | 578 | 1,000 | | | - |
| 285 | 25002 | PROFESSIONAL LIBRARY PURCHASE | - | 455 | 435 | 500 | - | 500 | 23 | - | 477 | 500 | | | - |
| 286 | 25003 | PROFESSIONAL DEVELOPMENT | 2,394 | 1,676 | 1,459 | 1,593 | - | 1,593 | 498 | - | 1,095 | 1,593 | | | - |
| 287 | 25026 | DUES AND MEMBERSHIPS | 59 | 293 | 59 | 400 | - | 400 | 350 | 50 | - | 400 | | | - |
| 288 | 35000 | POLICE AND FIRE SERVICES | 530 | 440 | 1,346 | 500 | 93 | 593 | 593 | - | - | 593 | | | - |
| 289 | 72035 | DUPLICATORS AND COPIERS | - | - | - | - | - | - | - | - | - | - | | | - |
| 290 | 72044 | REPAIRS AND SERVICE CONTRACT | - | - | - | - | - | - | - | - | - | - | | | - |
| 291 | TOTAL OPERATING | | 56,567 | 55,927 | 51,072 | 53,378 | 93 | 53,471 | 46,711 | 582 | 6,178 | 53,471 | | | - |
| 292 | | | | | | | | | | | | | | | |
| 293 | EQUIPMENT | | | | | | | | | | | | | | |
| 294 | 73001 | REPL. CLASSROOM FURNITURE | - | - | - | - | | | | | | | | | |
| 295 | 73020 | REPL. CLASSROOM FURNITURE | 877 | 922 | 889 | 1,000 | - | 1,000 | 448 | - | 552 | 1,000 | | | - |
| 296 | | | 922 | | | | | | | | | | | | |
| 297 | TOTAL OX RIDGE SCHOOL | | 3,212,973 | 3,266,427 | 3,389,782 | 3,460,247 | (4,693) | 3,455,554 | 1,739,172 | 1,678,816 | 37,566 | 3,435,221 | 40.98 | 40.98 | 20,333 |

| | | | | | | | | | | | | | | | |
|-----|--------------------|-------------------------------|-------------|-------------|-------------|-----------|----------|-----------|-----------|-----------|--------|-----------|-------|-------|---------|
| 298 | RC - 9 | ROYLE ELEMENTARY SCHOOL | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 299 | | | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 300 | 21101 | PRINCIPAL | 76,434 | 176,080 | 180,042 | 184,093 | - | 184,093 | 106,208 | 77,886 | - | 184,093 | 1.00 | 1.00 | - |
| 301 | 21102 | ASSISTANT PRINCIPAL | 120,076 | 122,545 | 129,919 | 132,842 | - | 132,842 | 61,312 | 71,530 | (0) | 132,842 | 1.00 | 1.00 | (0) |
| 302 | 21220 | CURRICULUM SUPERVISION | 17,454 | 16,136 | 17,322 | 18,432 | - | 18,432 | 9,121 | 8,292 | 1,020 | 18,432 | | | - |
| 303 | 910997 | KINDERGARTEN TEACHERS | 246,185 | 159,289 | 170,553 | 186,826 | 34,755 | 221,581 | 107,127 | 114,454 | (0) | 221,581 | 3.00 | 3.00 | (0) |
| 304 | 910901 | GRADE 1 TEACHERS | 237,712 | 369,160 | 298,654 | 309,785 | (4,048) | 305,737 | 141,109 | 164,628 | 0 | 305,737 | 3.00 | 3.00 | 0 |
| 305 | 910902 | GRADE 2 TEACHERS | 239,966 | 199,111 | 299,203 | 255,054 | (37,565) | 217,489 | 113,559 | 103,930 | - | 217,489 | 3.00 | 3.00 | - |
| 306 | 910903 | GRADE 3 TEACHERS | 237,218 | 250,563 | 191,283 | 255,283 | 19,863 | 275,146 | 126,990 | 148,156 | (0) | 275,146 | 4.00 | 4.00 | (0) |
| 307 | 910904 | GRADE 4 TEACHERS | 206,665 | 218,028 | 226,692 | 238,783 | (19,385) | 219,398 | 101,261 | 118,137 | 0 | 219,398 | 3.00 | 3.00 | 0 |
| 308 | 910905 | GRADE 5 TEACHERS | 260,072 | 266,361 | 274,453 | 283,052 | - | 283,052 | 137,759 | 144,808 | 484 | 282,568 | 3.00 | 3.00 | 484 |
| 309 | 910924 | FOREIGN LANGUAGE TEACHER | 50,009 | 52,525 | 53,906 | 56,642 | - | 56,642 | 30,896 | 25,746 | (0) | 56,642 | 1.00 | 1.00 | (0) |
| 310 | 910934 | PHYSICAL ED. TEACHERS | 102,715 | 82,298 | 84,917 | 88,654 | 1,159 | 89,813 | 41,452 | 48,361 | (0) | 89,813 | 1.10 | 1.10 | (0) |
| 311 | 21302 | SUBSTITUTE TEACHERS | 17,100 | 22,819 | 15,333 | 18,099 | - | 18,099 | 9,485 | - | 8,614 | 18,099 | | | - |
| 312 | 21306 | TEACHERS OF THE GIFTED | 49,160 | 52,300 | 53,471 | 54,597 | 17,310 | 71,907 | 39,222 | 32,685 | (0) | 71,907 | 0.79 | 0.79 | (0) |
| 313 | 21313 | MUSIC TEACHERS | 173,849 | 174,535 | 179,020 | 183,950 | - | 183,950 | 91,182 | 92,768 | 1 | 183,950 | 2.20 | 2.20 | 1 |
| 314 | 21314 | ART TEACHERS | 100,783 | 107,303 | 108,462 | 109,839 | (21,968) | 87,871 | 40,556 | 47,315 | (0) | 87,871 | 1.00 | 1.00 | (0) |
| 315 | 21317 | STUDENT INTERNS | 22,475 | 22,275 | 30,300 | 31,200 | - | 31,200 | 31,200 | - | - | 31,200 | | | - |
| 316 | 21401 | LIBRARIANS | 60,611 | 63,458 | 69,690 | 72,680 | - | 72,680 | 33,545 | 39,135 | 0 | 72,680 | 1.00 | 1.00 | 0 |
| 317 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 56,606 | 105,764 | 118,348 | 126,353 | 5,102 | 131,455 | 75,840 | 55,616 | - | 131,455 | 2.00 | 2.00 | - |
| 318 | 21603 | TEACHER AIDES | 224,777 | 199,960 | 196,448 | 213,614 | (28,218) | 185,396 | 101,037 | 84,271 | 88 | 185,308 | 6.00 | 5.00 | 88 |
| 319 | 61001 | CUSTODIANS | 200,389 | 209,839 | 200,959 | 220,096 | - | 220,096 | 112,086 | 92,444 | 15,566 | 204,530 | 3.00 | 3.00 | 15,566 |
| 320 | 101003 | CLUBS AND COUNCILS | 5,840 | 3,592 | 3,930 | 4,314 | - | 4,314 | 2,157 | 2,157 | (0) | 4,314 | | | - |
| 321 | TOTAL PERSONNEL | | 2,706,093 | 2,873,942 | 2,902,904 | 3,044,188 | (32,995) | 3,011,193 | 1,513,103 | 1,472,318 | 25,771 | 2,995,054 | 39.09 | 38.09 | 16,138 |
| 322 | | | | | | | | | | | | | | | |
| 323 | OPERATING | | | | | | | | | | | | | | |
| 324 | 22002 | TEXTBOOKS-REPLACEMENTS | 5,395 | 2,696 | 3,553 | 2,828 | - | 2,828 | 421 | - | 2,407 | 2,828 | | | - |
| 325 | 22003 | TEXTBOOKS-CONSUMABLES | 23,023 | 23,033 | 22,639 | 22,700 | - | 22,700 | 16,844 | - | 5,856 | 22,700 | | | - |
| 326 | 23002 | CLASSROOM REFERENCE | - | - | - | 848 | - | 848 | - | - | 848 | 848 | | | - |
| | 23010 | AUDIO VISUAL CONSUMABLES | - | - | - | 283 | - | 283 | - | - | 283 | 283 | | | - |
| 327 | 23003 | PERIODICALS | 2,439 | 2,358 | 879 | 283 | - | 283 | 55 | - | 228 | 283 | | | - |
| 329 | 24009 | SCIENCE TEACHING SUPPLIES | 3,369 | 5,294 | 3,885 | 4,807 | - | 4,807 | 762 | 48 | 3,997 | 4,807 | | | - |
| 330 | 24011 | GENERAL TEACHING SUPPLIES | 14,388 | 13,958 | 13,812 | 13,572 | - | 13,572 | 10,357 | 1,982 | 1,233 | 13,572 | | | - |
| 331 | 25001 | MISC. OFFICE SUPPLIES | 701 | 768 | 689 | 1,000 | - | 1,000 | 737 | - | 263 | 1,000 | | | - |
| 332 | 25002 | PROFESSIONAL LIBRARY PURCHASE | 195 | - | - | 500 | - | 500 | - | - | 500 | 500 | | | - |
| 333 | 25003 | PROFESSIONAL DEVELOPMENT | 380 | 1,390 | 1,379 | 1,463 | - | 1,463 | 103 | - | 1,360 | 1,463 | | | - |
| 334 | 25026 | DUES AND MEMBERSHIPS | - | - | - | 400 | - | 400 | - | - | 400 | 400 | | | - |
| 335 | 35000 | POLICE AND FIRE SERVICES | 385 | 120 | 991 | 500 | 72 | 572 | 572 | - | 0 | 572 | | | 0 |
| 336 | 72035 | DUPLICATORS AND COPIERS | - | - | - | - | - | - | - | - | - | - | | | - |
| 337 | TOTAL OPERATING | | 50,275 | 49,617 | 47,826 | 49,184 | 72 | 49,256 | 29,850 | 2,030 | 17,376 | 49,256 | | | 0 |
| 338 | | | | | | | | | | | | | | | |
| 339 | EQUIPMENT | | | | | | | | | | | | | | |
| 340 | 73020 | REPL. CLASSROOM FURNITURE | 2,156 | 848 | 946 | 1,000 | - | 1,000 | 892 | - | 108 | 1,000 | | | - |
| 341 | | | | | | | | | | | | | | | |
| 342 | TOTAL ROYLE SCHOOL | | 2,758,524 | 2,924,408 | 2,951,676 | 3,094,372 | (32,923) | 3,061,449 | 1,543,845 | 1,474,349 | 43,255 | 3,045,310 | 39.09 | 38.09 | 16,139 |

| 343 | RC - 10 | TOKENEKE ELEMENTARY SCHOOL | ACTUAL 2015 - 2016 | ACTUAL 2016 - 2017 | ACTUAL 2017 - 2018 | ORIG APPRO | TRFRS ADJ. | REV. BUD. | YTD EXP | ENCUM. REQUES. | AVAIL BUD. | FORE- CAST | ADP STF | CURR STF | YR. END EST. |
|-----|---------|-------------------------------|-----------------------|-----------------------|-----------------------|---------------|---------------|--------------|------------|-------------------|---------------|---------------|------------|-------------|-----------------|
| 344 | | | | | | | | | | | | | | | |
| 345 | 21101 | PRINCIPAL | 172,627 | 176,080 | 180,042 | 184,093 | - | 184,093 | 106,208 | 77,886 | - | 184,093 | 1.00 | 1.00 | - |
| 346 | 21102 | ASSISTANT PRINCIPAL | 120,142 | 122,545 | 129,919 | 132,842 | - | 132,842 | 61,312 | 71,530 | (0) | 132,842 | 1.00 | 1.00 | (0) |
| 347 | 21220 | CURRICULUM SUPERVISION | 16,490 | 16,248 | 17,572 | 18,432 | - | 18,432 | 9,655 | 8,777 | (1) | 18,433 | | | (1) |
| 348 | 1011097 | KINDERGARTEN TEACHERS | 255,912 | 218,518 | 282,382 | 303,046 | (7,603) | 295,443 | 136,358 | 159,085 | 0 | 295,443 | 4.00 | 4.00 | 0 |
| 349 | 1011001 | GRADE 1 TEACHERS | 322,505 | 314,079 | 288,890 | 298,501 | - | 298,501 | 148,444 | 150,057 | 0 | 298,501 | 4.00 | 4.00 | 0 |
| 350 | 1011002 | GRADE 2 TEACHERS | 263,578 | 274,733 | 310,293 | 276,515 | 45,957 | 322,472 | 146,857 | 175,616 | (0) | 322,472 | 3.00 | 4.00 | (0) |
| 351 | 1011003 | GRADE 3 TEACHERS | 224,431 | 283,927 | 298,232 | 310,608 | - | 310,608 | 143,358 | 167,250 | 0 | 310,608 | 4.00 | 4.00 | 0 |
| 352 | 1011004 | GRADE 4 TEACHERS | 358,679 | 343,486 | 374,662 | 403,519 | (18,871) | 384,648 | 177,530 | 207,118 | 0 | 384,648 | 4.00 | 4.00 | 0 |
| 353 | 1011005 | GRADE 5 TEACHERS | 258,903 | 257,691 | 289,856 | 288,793 | - | 288,793 | 140,452 | 148,341 | (0) | 288,793 | 4.00 | 4.00 | (0) |
| 354 | 1011024 | FOREIGN LANGUAGE TEACHER | 58,282 | 62,364 | 64,595 | 67,436 | 2,379 | 69,815 | 32,222 | 37,593 | 0 | 69,815 | 1.00 | 1.00 | 0 |
| 355 | 1011034 | PHYSICAL ED. TEACHERS | 59,660 | 69,457 | 76,470 | 80,622 | 4,637 | 85,259 | 39,350 | 45,909 | (0) | 85,259 | 1.40 | 1.40 | (0) |
| 356 | 21302 | SUBSTITUTE TEACHERS | 25,050 | 24,050 | 24,315 | 19,027 | - | 19,027 | 14,550 | - | 4,477 | 27,388 | | | (8,361) |
| 357 | 21306 | TEACHERS OF THE GIFTED | 18,092 | 18,760 | 20,175 | 21,325 | 2,369 | 23,694 | 10,936 | 12,758 | 0 | 23,694 | 0.22 | 0.22 | 0 |
| 358 | 21313 | MUSIC TEACHERS | 171,824 | 154,471 | 156,973 | 162,786 | - | 162,786 | 84,283 | 78,502 | 0 | 162,786 | 2.00 | 2.00 | 0 |
| 359 | 21314 | ART TEACHERS | 103,586 | 45,334 | 46,467 | 48,913 | 30,960 | 79,873 | 36,864 | 43,009 | 0 | 79,873 | 1.00 | 1.20 | 0 |
| 360 | 21317 | STUDENT INTERNS | 22,570 | 29,100 | 30,600 | 31,200 | - | 31,200 | 30,000 | - | 1,200 | 30,000 | | | 1,200 |
| 361 | 21401 | LIBRARIANS | 100,783 | 107,303 | 108,462 | 109,839 | - | 109,839 | 59,912 | 49,927 | 0 | 109,839 | 1.00 | 1.00 | 0 |
| 362 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 54,311 | 103,726 | 109,524 | 107,533 | 4,171 | 111,703 | 62,889 | 48,960 | (146) | 111,849 | 2.00 | 2.00 | (146) |
| 363 | 21603 | TEACHER AIDES | 207,991 | 193,654 | 195,960 | 178,546 | 44,092 | 222,638 | 121,438 | 101,200 | - | 222,638 | 5.50 | 6.00 | - |
| 364 | 61001 | CUSTODIANS | 209,062 | 215,396 | 196,576 | 217,662 | - | 217,662 | 125,439 | 92,110 | 113 | 217,549 | 3.00 | 3.00 | 113 |
| 365 | 101003 | CLUBS AND COUNCILS | 6,078 | 5,632 | 2,600 | 5,427 | - | 5,427 | 2,136 | 2,136 | 1,154 | 5,427 | | | - |
| 366 | | TOTAL PERSONNEL | 3,030,556 | 3,036,554 | 3,204,562 | 3,266,664 | 108,090 | 3,374,754 | 1,690,193 | 1,677,763 | 6,798 | 3,381,948 | 42.12 | 43.82 | (7,194) |
| 367 | | | | | | | | | | | | | | | |
| 368 | | OPERATING | | | | | | | | | | | | | |
| 369 | 22002 | TEXTBOOKS-REPLACEMENTS | 2,611 | 3,965 | 2,806 | 3,458 | - | 3,458 | - | - | 3,458 | 3,458 | | | - |
| 370 | 22003 | TEXTBOOKS-CONSUMABLES | 24,458 | 26,653 | 22,530 | 27,338 | - | 27,338 | 19,799 | 323 | 7,216 | 27,338 | | | - |
| 371 | 23002 | CLASSROOM REFERENCE | 560 | 853 | 906 | 1,037 | - | 1,037 | 67 | 822 | 148 | 1,037 | | | - |
| 372 | 23003 | PERIODICALS | 1,968 | 2,999 | 207 | 346 | - | 346 | - | - | 346 | 346 | | | - |
| 373 | 23010 | AUDIO VISUAL CONSUMABLES | - | - | - | 346 | - | 346 | - | - | 346 | 346 | | | - |
| 374 | 24009 | SCIENCE TEACHING SUPPLIES | 5,988 | 4,830 | 5,720 | 5,878 | - | 5,878 | 760 | 127 | 4,991 | 5,878 | | | - |
| 375 | 24011 | GENERAL TEACHING SUPPLIES | 17,018 | 16,111 | 14,624 | 16,596 | - | 16,596 | 12,798 | 519 | 3,279 | 16,596 | | | - |
| 376 | 25001 | MISC. OFFICE SUPPLIES | 793 | 981 | 1,035 | 1,000 | - | 1,000 | 1,035 | - | (35) | 1,035 | | | (35) |
| 377 | 25002 | PROFESSIONAL LIBRARY PURCHASE | - | - | 182 | 500 | - | 500 | - | - | 500 | 500 | | | - |
| 378 | 25003 | PROFESSIONAL DEVELOPMENT | 489 | 767 | 522 | 1,723 | - | 1,723 | 263 | - | 1,460 | 1,723 | | | - |
| 379 | 25026 | DUES AND MEMBERSHIPS | - | - | - | 400 | - | 400 | - | - | 400 | 400 | | | - |
| 380 | 35000 | POLICE AND FIRE SERVICES | 385 | 348 | 1,451 | 500 | - | 500 | 303 | - | 197 | 500 | | | - |
| 381 | 72035 | DUPLICATORS AND COPIERS | - | - | - | - | - | - | - | - | - | - | | | - |
| 382 | 72044 | REPAIRS AND SERVICE CONTRACT | - | - | - | - | - | - | - | - | - | - | | | - |
| 383 | | TOTAL OPERATING | 54,270 | 57,507 | 49,982 | 59,122 | - | 59,122 | 35,025 | 1,791 | 22,306 | 59,157 | | | (35) |
| 384 | | | | | | | | | | | | | | | |
| 385 | 73020 | NEW CLASSROOM FURNITURE | 253 | 882 | 666 | 1,000 | - | 1,000 | 929 | - | 71 | 929 | | | 71 |
| 386 | 123020 | NEW CLASSROOM FURNITURE | 945 | - | - | - | - | - | - | - | - | - | | | - |
| 387 | | | 1,198 | 882 | 666 | 1,000 | - | 1,000 | 929 | - | 71 | 929 | - | - | 71 |
| 388 | | | | | | | | | | | | | | | |
| 389 | | TOTAL TOKENEKE SCHOOL | 3,086,024 | 3,094,943 | 3,255,211 | 3,326,786 | 108,090 | 3,434,876 | 1,726,147 | 1,679,554 | 29,175 | 3,442,034 | 42.12 | 43.82 | (7,158) |

| | | | | | | | | | | | | | | | |
|-----|---------|--------------------------------|-------------|-------------|-------------|-----------|---------|-----------|---------------|---------------|---------------|-----------|------|------|-------------|
| 390 | RC - 11 | PHYSICAL EDUCATION | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 391 | | | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 392 | 21201 | DIRECTOR | 165,080 | 168,382 | 172,171 | 221,045 | - | 221,045 | 126,110 | 94,935 | 0 | 221,045 | 2.00 | 2.00 | 0 |
| 393 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 65,987 | 68,270 | 69,624 | 68,323 | 2,695 | 71,018 | 40,972 | 30,046 | - | 71,018 | 1.00 | 1.00 | - |
| 394 | 21220 | CURRICULUM SUPERVISION | 38,340 | 42,433 | - | - | - | - | - | - | - | - | - | - | - |
| 395 | 41006 | ATHLETIC TRAINING SERVICES | 60,100 | 71,138 | 103,551 | 100,403 | 3,959 | 104,362 | 60,848 | 46,665 | (3,150) | 107,512 | 2.00 | 2.00 | (3,150) |
| 396 | 61004 | FACILITIES-CUSTODIAL | 37,794 | 26,484 | 31,247 | 26,500 | - | 26,500 | 17,447 | - | 9,053 | 26,500 | | | - |
| 397 | 101001 | WEIGHT ROOM DARIEN HS | 15,263 | 15,452 | 7,652 | 15,300 | - | 15,300 | 2,016 | - | 13,284 | 15,300 | | | - |
| 398 | 101002 | INTERSCHOLASTICS DARIEN HS | 520,933 | 560,827 | 585,240 | 579,853 | - | 579,853 | 294,617 | 78,999 | 206,238 | 579,853 | | | - |
| 399 | 101005 | SPORTS PROGRAMS-MIDDLESEX | 41,550 | 41,555 | 42,631 | 42,050 | - | 42,050 | 17,043 | - | 25,007 | 42,050 | | | - |
| 400 | 101008 | INTRAMURALS-ELEMENTARY | 7,847 | 10,023 | 1,551 | 10,329 | - | 10,329 | - | - | 10,329 | 10,329 | | | - |
| 401 | 101,009 | INTRAMURALS-DARIEN HS | 350 | 3,119 | 1,000 | 4,000 | - | 4,000 | - | - | 4,000 | 4,000 | | | - |
| 402 | | TOTAL PERSONNEL | 953,244 | 1,007,683 | 1,014,667 | 1,067,803 | 6,654 | 1,074,457 | 559,051 | 250,645 | 264,761 | 1,077,607 | 5.00 | 5.00 | (3,150) |
| 403 | | | | | | | | | | | | | | | |
| 404 | | OPERATING | | | | | | | | | | | | | |
| 405 | 12001 | CONSULTANT SERVICES | 1,000 | 1,200 | 1,600 | 1,000 | - | 1,000 | 1,033 | - | (33) | 1,033 | | | (33) |
| 406 | 22001 | TEXTBOOKS-NEW | 1,000 | 1,000 | 1,000 | 1,000 | - | 1,000 | 687 | - | 313 | 1,000 | | | - |
| 407 | 23004 | RESOURCE MATERIALS | 1,650 | 1,650 | 1,645 | 1,650 | - | 1,650 | 468 | - | 1,182 | 1,650 | | | - |
| 408 | 23010 | CONSUMABLES | 1,500 | 1,006 | 1,610 | 1,600 | - | 1,600 | - | - | 1,600 | 1,600 | | | - |
| 409 | 24004 | PHYS ED TEACHING SUPPLIES | 12,481 | 10,336 | 13,051 | 14,081 | - | 14,081 | 10,716 | 673 | 2,692 | 14,081 | | | - |
| 410 | 24006 | ATHLETIC TRAINING SUPPLIES | 4,795 | 5,183 | 6,157 | 6,000 | - | 6,000 | 4,654 | - | 1,346 | 6,000 | | | - |
| 411 | 25002 | PROFESSIONAL LIBRARY PURCHASE | 441 | 550 | 500 | 500 | - | 500 | - | - | 500 | 500 | | | - |
| 412 | 25003 | PROFESSIONAL DEVELOPMENT | 1,991 | 3,173 | 2,205 | 2,000 | - | 2,000 | 4,105 | - | (2,105) | 4,105 | | | (2,105) |
| 413 | 25026 | DUES AND MEMBERSHIPS | 3,000 | 2,948 | 3,205 | 3,000 | - | 3,000 | 1,098 | - | 1,902 | 3,000 | | | - |
| 414 | 52008 | INTERSCHOLASTIC TRANS. DHS | 278,469 | 283,769 | 314,395 | 291,384 | - | 291,384 | 72,866 | 325 | 218,193 | 291,384 | | | - |
| 415 | 72047 | PHYS EDUCATION REPAIRS/SAFETY | 5,000 | 4,600 | 5,000 | 5,000 | - | 5,000 | 968 | - | 4,033 | 5,000 | | | - |
| 416 | 102001 | INTERSCHOLASTICS/DARIEN HS | 179,956 | 259,379 | 249,321 | 247,120 | - | 247,120 | 212,907 | 17,655 | 16,558 | 247,120 | | | - |
| 417 | 102002 | INTRAMURALS-MIDDLESEX | 2,500 | 4,299 | 2,470 | 2,500 | - | 2,500 | - | - | 2,500 | 2,500 | | | - |
| 418 | 102004 | INTERSCHOLASTIC-OFFICIALS | 130,366 | 141,272 | 182,531 | 146,667 | - | 146,667 | 74,710 | - | 71,957 | 146,667 | | | - |
| 419 | 102005 | STUDENT ACTIVITY FUND | (1,292) | - | - | - | - | - | - | 1,805 | (1,805) | - | | | - |
| 420 | 121000 | IMPROVEMENT OF SITES | 1,860 | 2,000 | 2,065 | 2,000 | - | 2,000 | 434 | - | 1,566 | 2,000 | | | - |
| 421 | | TOTAL OPERATING | 624,716 | 722,366 | 786,756 | 725,502 | - | 725,502 | 384,645.74 | 20,458.35 | 320,397 | 727,640 | | | (2,138) |
| 422 | | | | | | | | | | | | | | | |
| 423 | | EQUIPMENT | | | | | | | | | | | | | |
| 424 | 73013 | REPL. PHYS ED EQUIPMENT | 2,204 | 3,000 | 5,005 | 5,000 | - | 5,000 | - | - | 5,000 | 5,000 | | | - |
| 425 | 123013 | NEW PHYSICAL ED EQUIPMENT | 3,000 | 969 | 1,163 | 1,000 | - | 1,000 | - | 849 | 151 | 1,000 | | | - |
| 426 | | TOTAL EQUIPMENT | 5,204 | 3,969 | 6,168 | 6,000 | - | 6,000 | - | 849 | 5,151 | 6,000 | | | - |
| 427 | | | | | | | | | | | | | | | - |
| 428 | | TOTAL PHYSICAL EDUCATION | 1,583,164 | 1,734,017 | 1,807,591 | 1,799,305 | 6,654 | 1,805,959 | 943,697 | 271,952 | 590,310 | 1,811,247 | 5.00 | 5.00 | (5,288) |
| 429 | | | | | | | | | | | | | | | |
| 430 | | | | | | | | | | | | | | | |
| 431 | | | | | | | | | | | | | | | Surplus/ |
| 432 | | REVENUE | | | | Orig. Bud | Adjust. | Rev. Bud. | Rev. Received | Rev. Expected | Rev. Forecast | | | | (Shortfall) |
| 433 | 102006 | REV. - SUMMER SCHOOL FIELD USE | (35,000) | (35,000) | (35,000) | (35,000) | - | (35,000) | - | - | (35,000) | (35,000) | | | - |
| 434 | | | | | | | | | | | | | | | |
| 435 | | NET COST PHYSICAL EDUCATION | 1,548,164 | 1,699,017 | 1,772,591 | 1,764,305 | | 1,770,959 | 943,697 | 271,952 | 555,310 | 1,776,247 | 5.00 | 5.00 | (5,288) |

| | | | | | | | | | | | | | | | |
|-----|-----------------|------------------------------|-------------|-------------|-------------|-----------|-------|-----------|-----------|---------|----------|-----------|-------|-------|----------|
| 436 | RC - 12 | MAINTENANCE | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 437 | | | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 438 | 11031 | FACILITIES MANAGER | 141,402 | 144,937 | 148,198 | 148,198 | 3,335 | 151,533 | 87,423 | 64,110 | 0 | 151,533 | 1.00 | 1.00 | 0 |
| 439 | 11032 | SECRETARY | 65,987 | 68,727 | 57,665 | 67,005 | 2,702 | 69,707 | 40,215 | 29,491 | - | 69,707 | 1.00 | 1.00 | - |
| 440 | 61003 | CUSTODIAL SUPERVISOR | 86,705 | 91,516 | 90,030 | 91,923 | - | 91,923 | 53,091 | 38,811 | 20 | 91,903 | 1.00 | 1.00 | 20 |
| 441 | 61005 | CUSTODIAL O/T SCH. EMERGENCY | 117,733 | 52,027 | 107,423 | 45,000 | - | 45,000 | 61,844 | - | (16,844) | 61,844 | | | (16,844) |
| 442 | 71001 | GROUNDSKEEPERS | 363,094 | 379,206 | 375,981 | 383,510 | 1,650 | 385,160 | 220,906 | 162,254 | 2,000 | 383,160 | 5.00 | 5.00 | 2,000 |
| 443 | 71002 | GROUNDS OVERTIME | 14,546 | 7,549 | 7,820 | 10,000 | - | 10,000 | 4,381 | - | 5,619 | 10,000 | | | - |
| 444 | 71003 | MAINTENANCE | 718,546 | 747,014 | 753,648 | 768,726 | 1,267 | 769,993 | 444,692 | 325,301 | - | 769,993 | 8.00 | 8.00 | - |
| 445 | 71004 | MAINTENANCE OVERTIME | 24,725 | 29,036 | 34,666 | 23,000 | - | 23,000 | 21,302 | - | 1,698 | 23,000 | | | - |
| 446 | 71005 | SPRING/SUMMER HELP PART-TIME | 111,598 | 99,258 | 98,381 | 85,000 | - | 85,000 | 67,920 | - | 17,080 | 85,000 | | | - |
| 447 | TOTAL PERSONNEL | | 1,644,337 | 1,619,271 | 1,673,810 | 1,622,362 | 8,953 | 1,631,316 | 1,001,775 | 619,968 | 9,572 | 1,646,140 | 16.00 | 16.00 | (14,824) |
| 448 | | | | | | | | | | | | | | | |
| 449 | OPERATING | | | | | | | | | | | | | | |
| 450 | 12001 | CONSULTANT SERVICES | 12,569 | 23,214 | 11,411 | 13,000 | - | 13,000 | 6,958 | 3,896 | 2,147 | 13,000 | | | - |
| 452 | 13017 | PROF. MEETINGS & TRAINING | 8,298 | 3,936 | 6,581 | 7,910 | - | 7,910 | 2,109 | - | 5,801 | 7,910 | | | - |
| 454 | 62001 | REFUSE COLLECTION | 87,904 | 89,036 | 89,598 | 102,000 | - | 102,000 | 63,486 | 26,649 | 11,865 | 102,000 | | | - |
| 455 | 62003 | SNOW REMOVAL | 41,559 | 54,595 | 59,554 | 56,200 | - | 56,200 | 1,836 | - | 54,364 | 56,200 | | | - |
| 456 | 62004 | CARE OF TREES | 19,992 | 42,450 | 21,675 | 20,500 | - | 20,500 | 10,050 | 9,100 | 1,350 | 20,500 | | | - |
| 458 | 65001 | CUSTODIAL SUPPLIES | 151,220 | 167,661 | 205,933 | 155,500 | - | 155,500 | 70,329 | 33,253 | 51,918 | 155,500 | | | - |
| 459 | 65002 | OPERATION OF VEHICLES | 50,133 | 66,008 | 58,734 | 58,000 | - | 58,000 | 22,566 | 10,245 | 25,189 | 58,000 | | | - |
| 460 | 65003 | CARE OF GROUNDS | 266,587 | 249,459 | 250,010 | 195,000 | - | 195,000 | 127,248 | 61,297 | 6,455 | 195,000 | | | - |
| 462 | 65005 | UNIFORMS | 15,256 | 16,722 | 22,520 | 26,000 | - | 26,000 | 26,489 | - | (489) | 26,489 | | | (489) |

| | | | | | | | | | | | | | | | |
|-----|---------|--------------------------------|-------------|-------------|-------------|-----------|---------|-----------|---------------|-----------|---------------|---------------|-------|-------|-------------------------|
| 463 | RC - 12 | MAINTENANCE | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 464 | | | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 465 | 72001 | CONTRACTED JANITORIAL SERVICE | 265,475 | 270,559 | 268,976 | 275,000 | - | 275,000 | 143,652 | 107,455 | 23,894 | 275,000 | | | - |
| 466 | 72012 | ELECTRICAL | - | - | - | - | - | - | - | - | - | - | | | - |
| 467 | 72013 | INTERCOMMS AND CLOCKS | 9,349 | 2,806 | 12,840 | 10,000 | - | 10,000 | 2,550 | 3,000 | 4,450 | 10,000 | | | - |
| 468 | 72014 | PLUMBING | 15,900 | 28,694 | 25,687 | 31,500 | - | 31,500 | 13,760 | 2,171 | 15,569 | 31,500 | | | - |
| 469 | 72015 | ROOFS | - | - | - | - | - | - | - | - | - | - | | | - |
| 470 | 72016 | CLASSROOMS/CORRIDORS/AUD. | 97,580 | 96,146 | 99,502 | 104,000 | - | 104,000 | 50,243 | 15,438 | 38,319 | 104,000 | | | - |
| 471 | 72017 | HEATING SUPPLIES | - | - | - | - | - | - | - | - | - | - | | | - |
| 472 | 72019 | MISCELLANEOUS REPAIRS | 54,261 | 75,623 | 56,305 | 60,000 | - | 60,000 | 29,227 | 24,382 | 6,391 | 60,000 | | | - |
| 473 | 72021 | SECURITY | 179,520 | 283,332 | 481,328 | 71,000 | - | 71,000 | 66,197 | 7,349 | (2,546) | 73,546 | | | (2,546) |
| 474 | 72022 | FIRE ALARMS/EXTING/SPRINKLER | 48,534 | 50,562 | 59,933 | 57,500 | - | 57,500 | 37,784 | 17,161 | 2,554 | 57,500 | | | - |
| 475 | 72023 | NON MECHANICAL INSPECTIONS | 57,840 | 30,454 | 32,733 | 50,000 | - | 50,000 | 41,762 | 2,230 | 6,008 | 50,000 | | | - |
| 476 | 72048 | HVAC /AIR CONDITIONER REPAIRS | 153,116 | 101,218 | 109,673 | 114,000 | - | 114,000 | 82,852 | 23,004 | 8,144 | 114,000 | | | - |
| 477 | 74011 | GLASS | 8,223 | 6,104 | 9,775 | 10,500 | - | 10,500 | 4,135 | 4,011 | 2,354 | 10,500 | | | - |
| 478 | 74012 | LUMBER | 24,003 | 18,000 | 25,154 | 26,000 | - | 26,000 | 16,327 | 5,010 | 4,662 | 26,000 | | | - |
| 479 | 74013 | HARDWARE | 11,093 | 14,354 | 13,105 | 16,500 | 2,102 | 18,602 | 18,619 | 726 | (742) | 19,344 | | | (742) |
| 480 | 74014 | PAINT | 11,294 | 8,300 | 8,707 | 12,000 | - | 12,000 | 2,169 | - | 9,831 | 12,000 | | | - |
| 481 | 74015 | OTHER BUILDING MATERIALS | 1,847 | 1,677 | 1,140 | 4,000 | - | 4,000 | 2,283 | 1,060 | 656 | 4,000 | | | - |
| 482 | 74016 | ELECTRICAL MATERIALS | 57,692 | 63,467 | 79,409 | 62,000 | - | 62,000 | 43,215 | 7,921 | 10,864 | 62,000 | | | - |
| 483 | 74030 | RESERVE FOR EMERGENCY REPAIR | 66,642 | 32,664 | 32,225 | 37,500 | - | 37,500 | 28,361 | 6,055 | 3,084 | 37,500 | | | - |
| 484 | 83006 | RENTAL OF TOOLS & EQUIPMENT | 2,911 | 2,541 | 7,641 | 3,000 | 4,997 | 7,997 | 3,695 | 4,302 | - | 7,997 | | | - |
| 485 | 111001 | SUPPLIES/FEES COMM. ACTIVITIES | - | - | - | - | - | - | - | - | - | - | | | - |
| 486 | 121000 | IMPROVEMENT OF SITES | 54,250 | 113,316 | 43,926 | 25,000 | 3,716 | 28,716 | 28,220 | 16,946 | (16,450) | 45,166 | | | (16,450) |
| 487 | 122000 | IMPROVEMENT OF BUILDINGS | 82,918 | 147,343 | 95,575 | 55,000 | 50,000 | 105,000 | 90,469 | 5,949 | 8,582 | 105,000 | | | - |
| 488 | | TOTAL OPERATING | 1,855,967 | 2,060,239 | 2,189,650 | 1,658,610 | 60,815 | 1,719,425 | 1,036,591 | 398,608 | 284,226 | 1,739,652 | | | (20,227) |
| 489 | | | | | | | | | | | | | | | |
| 490 | | EQUIPMENT | | | | | | | | | | | | | |
| 491 | 73010 | REPLACEMENT MAINTENANCE EQ. | 12,494 | 107,819 | 22,067 | 19,850 | - | 19,850 | 11,003 | 4,170 | 4,678 | 19,850 | | | - |
| 492 | 73020 | REPL. CLASSROOM FURNITURE | 109,807 | 103,144 | 135,407 | 45,000 | - | 45,000 | 36,503 | 7,154 | 1,342 | 45,000 | | | - |
| 493 | 123010 | NEW EQUIPMENT | - | 16,653 | - | - | - | - | - | - | - | 32,000 | | | (32,000) |
| 494 | 123001 | NEW OFFICE FURNITURE | 47,676 | 2,334 | - | - | - | - | - | - | - | - | | | - |
| 495 | | TOTAL EQUIPMENT | 169,977 | 229,950 | 157,474 | 64,850 | - | 64,850 | 47,506 | 11,324 | 6,020 | 96,850 | | | (32,000) |
| 496 | | | | | | | | | | | | | | | |
| 497 | | TOTAL MAINTENANCE | 3,670,280 | 3,909,459 | 4,020,934 | 3,345,822 | 69,768 | 3,415,590 | 2,085,872 | 1,029,900 | 299,818 | 3,482,641 | 16.00 | 16.00 | (67,051) |
| 498 | | | | | | | | | | | | | | | |
| 499 | | | | | | | | | | | | | | | |
| 500 | | REVENUE | | | | Orig. Bud | Adjust. | Rev. Bud. | Rev. Received | | Rev. Expected | Rev. Forecast | | | Surplus/ (Shortfall) |
| 501 | 102008 | REVENUE - BUILDING RENTAL | (52,802) | (109,090) | (95,423) | (70,000) | - | (70,000) | (64,446) | - | (90,000) | (90,000) | | | 20,000 |
| 502 | 102009 | REVENUE - USE OF FIELDS | (97,445) | (123,587) | (144,154) | (110,000) | - | (110,000) | (43,036) | - | (120,000) | (120,000) | | | 10,000 |
| 503 | | TOTAL REVENUE | (150,247) | (232,677) | (239,578) | (180,000) | - | (180,000) | (107,482) | - | (210,000) | (210,000) | | | 30,000 |
| 504 | | | | | | | | | | | | | | | |
| 505 | | NET MAINTENANCE BUDGET | 3,520,034 | 3,676,782 | 3,781,357 | 3,165,822 | 69,768 | 3,235,590 | 1,978,391 | 1,029,900 | 89,818 | 3,272,641 | 16.00 | 16.00 | (37,051) |
| 506 | | | | | | | | | | | | | | | |
| 507 | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|-----|-----------------|------------------------------|-------------|-------------|-------------|---------|-------|---------|---------|---------|---------|---------|------|------|---------|
| 508 | RC - 13 MUSIC | | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 509 | | | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 510 | 21201 | DIRECTOR | 115,556 | 117,868 | 120,520 | 123,232 | - | 123,232 | 71,095 | 52,136 | 1 | 123,231 | 0.70 | 0.70 | 1 |
| 511 | 21313 | ELEMENTARY MUSIC-SYSTEMWIDE | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 512 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 48,250 | 22,981 | 25,142 | 24,845 | 1,004 | 25,849 | 13,419 | 11,750 | 680 | 25,169 | 0.50 | 0.50 | 680 |
| 513 | 101003 | CLUBS AND COUNCILS | 36,265 | 34,506 | 36,677 | 41,893 | - | 41,893 | 22,601 | 22,484 | (3,191) | 45,084 | | | (3,191) |
| 514 | TOTAL PERSONNEL | | 200,072 | 175,355 | 182,339 | 189,970 | 1,004 | 190,974 | 107,115 | 86,370 | (2,510) | 193,485 | 1.20 | 1.20 | (2,510) |
| 515 | | | | | | | | | | | | | | | |
| 516 | OPERATING | | | | | | | | | | | | | | |
| 517 | 13016 | SCHOOL DISTRICT MEMBERSHIPS | 463 | 510 | 515 | 620 | - | 620 | 465 | - | 155 | 620 | | | - |
| 518 | 22001 | TEXTBOOKS-NEW | 750 | 474 | - | - | - | - | - | - | - | - | | | - |
| 519 | 22003 | TEXTBOOKS-CONSUMABLES | 993 | 1,004 | 967 | 1,040 | - | 1,040 | 822 | - | 218 | 1,040 | | | - |
| 520 | 23002 | CLASSROOM REFERENCE | 15,985 | 16,231 | 17,004 | 17,845 | - | 17,845 | 13,469 | 191 | 4,185 | 17,845 | | | - |
| 521 | 23004 | RESOURCE MATERIALS | 3,862 | 3,436 | 4,138 | 5,050 | - | 5,050 | 4,488 | 232 | 330 | 5,050 | | | - |
| 522 | 23010 | CONSUMABLES | 237 | 51 | - | - | - | - | - | - | - | - | | | - |
| 523 | 24005 | MUSIC TEACHING SUPPLIES | 3,543 | 3,597 | 1,880 | 1,930 | - | 1,930 | 1,529 | - | 401 | 1,930 | | | - |
| 524 | 25001 | MISC. OFFICE SUPPLIES | 1,725 | 1,304 | 1,144 | 1,145 | - | 1,145 | 334 | - | 811 | 1,145 | | | - |
| 525 | 25003 | PROFESSIONAL DEVELOPMENT | 1,385 | 1,785 | 1,519 | 1,500 | - | 1,500 | 1,117 | 300 | 83 | 1,500 | | | - |
| 526 | 25004 | LOCAL TRAVEL EXPENSE | 995 | 642 | 498 | 1,500 | - | 1,500 | 158 | - | 1,342 | 1,500 | | | - |
| 527 | 25013 | TEMP HOURLY (ACCOMPANIST) | 750 | 900 | 1,175 | 1,300 | - | 1,300 | 900 | 400 | - | 1,300 | | | - |
| 528 | 25020 | PIANO MOVING | 369 | 220 | 285 | 370 | - | 370 | - | - | 370 | 370 | | | - |
| 529 | 25026 | DUES AND MEMBERSHIPS | 275 | 205 | 140 | 195 | - | 195 | 75 | - | 120 | 195 | | | - |
| 530 | 25030 | COMPUTER SOFTWARE & SUPPLIES | 1,641 | 1,846 | 8,711 | 10,050 | - | 10,050 | 9,962 | - | 88 | 10,050 | | | - |
| 531 | 52012 | MUSIC TRANSPORTATION | 7,859 | 7,023 | 12,390 | 11,332 | - | 11,332 | 1,756 | 8,519 | 1,057 | 11,332 | | | - |
| 532 | 72035 | DUPLICATORS AND COPIERS | - | - | - | - | - | - | - | - | - | - | | | - |
| 533 | 72044 | REPAIRS AND SERVICE CONTRACT | 3,210 | 3,205 | 4,220 | 3,570 | - | 3,570 | 2,501 | 1,069 | - | 3,570 | | | - |
| 534 | 72045 | TUNING OF PIANOS | 4,878 | 5,795 | 5,200 | 5,200 | - | 5,200 | 3,863 | 1,337 | - | 5,200 | | | - |
| 535 | 83004 | LEASE PURCHASE MUSIC EQ. | 8,035 | 8,035 | 8,035 | 8,100 | - | 8,100 | 8,035 | - | 65 | 8,100 | | | - |
| 536 | TOTAL OPERATING | | 56,954 | 56,263 | 67,821 | 70,747 | - | 70,747 | 49,474 | 12,048 | 9,225 | 70,747 | | | - |
| 537 | | | | | | | | | | | | | | | |
| 538 | EQUIPMENT | | | | | | | | | | | | | | |
| 539 | 73011 | REPLACEMENT MUSIC EQUIPMENT | 4,027 | 6,894 | 5,631 | 6,220 | - | 6,220 | 4,606 | - | 1,614 | 6,220 | | | - |
| 540 | 123001 | NEW OFFICE FURNITURE/EQ. | 1,659 | - | - | - | - | - | - | - | - | - | | | - |
| 541 | 123011 | NEW MUSIC EQUIPMENT | 1,460 | 5,294 | 5,918 | 7,805 | - | 7,805 | 7,900 | - | (95) | 7,900 | | | (95) |
| 542 | TOTAL EQUIPMENT | | 7,146 | 12,188 | 11,549 | 14,025 | - | 14,025 | 12,507 | - | 1,518 | 14,120 | | | (95) |
| 543 | | | | | | | | | | | | | | | |
| 544 | TOTAL MUSIC | | 264,171 | 243,807 | 261,709 | 274,742 | 1,004 | 275,746 | 169,096 | 98,418 | 8,233 | 278,352 | 1.20 | 1.20 | (2,606) |
| 545 | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|-----|---------|------------------------------|-------------|-------------|-------------|---------|-------|---------|--------|---------|--------|---------|-----|------|---------|
| 546 | RC - 14 | ART | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 547 | | | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 548 | 21314 | ELEMENTARY ART-SYSTEMWIDE | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 549 | | TOTAL PERSONNEL | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 550 | | | | | | | | | | | | | | | |
| 551 | | OPERATING | | | | | | | | | | | | | |
| 552 | 23002 | CLASSROOM REFERENCE | 5,490 | 5,449 | 5,584 | 5,600 | - | 5,600 | 1,446 | - | 4,154 | 5,600 | | | - |
| 553 | 23003 | PERIODICALS | 353 | 364 | 376 | 370 | - | 370 | 28 | - | 342 | 370 | | | - |
| 555 | 24001 | ART TEACHING SUPPLIES | 83,131 | 83,337 | 90,840 | 91,025 | - | 91,025 | 65,478 | 5,117 | 20,429 | 91,025 | | | - |
| 556 | 25003 | PROFESSIONAL DEVELOPMENT | 795 | 795 | 800 | 800 | - | 800 | 300 | - | 500 | 800 | | | - |
| 557 | 25007 | MISC INSTRUCTIONAL EXPENSES | 188 | - | - | - | - | - | - | - | - | - | | | - |
| 558 | 25018 | GRAPHIC ARTS/PHOTOGRAPHY | 5,863 | 6,022 | - | - | - | - | - | - | - | - | | | - |
| 559 | 25030 | COMPUTER SOFTWARE & SUPPLIES | 1,734 | 1,800 | 1,980 | 1,800 | - | 1,800 | 1,776 | - | 24 | 1,800 | | | - |
| 560 | 72035 | DUPLICATORS AND COPIERS | - | - | - | - | - | - | - | - | - | - | | | - |
| 561 | 72044 | REPAIRS AND SERVICE CONTRACT | 1,968 | 2,116 | 3,310 | 3,750 | - | 3,750 | 3,105 | - | 645 | 3,750 | | | - |
| 562 | | TOTAL OPERATING | 99,522 | 99,885 | 102,889 | 103,345 | - | 103,345 | 72,133 | 5,117 | 26,095 | 103,345 | | | - |
| 563 | | | | | | | | | | | | | | | |
| 564 | | EQUIPMENT | | | | | | | | | | | | | |
| 565 | 73002 | REPLACEMENT ART EQUIPMENT | 1,497 | 8,386 | 6,852 | 532 | - | 532 | - | 523 | 9 | 532 | | | - |
| 566 | 123002 | NEW ART EQUIPMENT | 500 | - | 3,080 | 5,880 | - | 5,880 | 5,816 | - | 64 | 5,880 | | | - |
| 567 | | TOTAL EQUIPMENT | 1,997 | 8,386 | 9,932 | 6,412 | - | 6,412 | 5,816 | 523 | 73 | 6,412 | | | - |
| 568 | | | | | | | | | | | | | | | |
| 569 | | TOTAL ART | 101,519 | 108,271 | 112,822 | 109,757 | - | 109,757 | 77,949 | 5,640 | 26,168 | 109,757 | - | - | - |
| 570 | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|-----|---------|-------------------------------------|------------------|------------------|------------------|------------------|----------------|------------------|----------------------|----------------------|----------------------|------------------|--------------|--------------|--------------------|
| 571 | RC - 15 | COMPUTER TECHNOLOGY | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 572 | | | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 573 | 11044 | TECHNOLOGY SUPPORT | 735,667 | 768,601 | 773,612 | 786,022 | 20,915 | 806,937 | 467,867 | 345,052 | (5,982) | 812,919 | 9.00 | 9.00 | (5,982) |
| 574 | 21201 | DIRECTOR OF INST. TECH | 165,080 | 168,382 | 172,171 | 172,171 | - | 172,171 | 50,835 | 15,333 | 106,003 | 66,168 | 1.00 | 1.00 | 106,003 |
| 575 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | - | 18,555 | 22,554 | 22,112 | 891 | 23,003 | 13,271 | 9,732 | (0) | 23,003 | 0.33 | 0.33 | (0) |
| 576 | 21603 | TEACHER AIDE / COPY CENTER | - | 40,256 | 72,391 | 70,966 | 10,146 | 81,112 | 48,996 | 30,209 | 1,907 | 81,205 | 2.00 | 2.00 | (93) |
| 577 | | TOTAL OPERATING | 900,747 | 995,793 | 1,040,728 | 1,051,271 | 31,952 | 1,083,223 | 580,969 | 400,326 | 101,928 | 983,295 | 12.33 | 12.33 | 99,928 |
| 578 | | | | | | | | | | | | | | | |
| 579 | | OPERATING | | | | | | | | | | | | | |
| 580 | 12001 | CONSULTANT SERVICES | - | 231,123 | 152,735 | 140,000 | - | 140,000 | 47,610 | 52,111 | 40,279 | 140,000 | | | - |
| 581 | 13015 | LOCAL TRAVEL | 1,026 | 3,269 | 2,511 | 3,500 | - | 3,500 | 1,378 | - | 2,122 | 3,500 | | | - |
| 582 | 13035 | SOFTWARE MAINTENANCE | 508,162 | 726,898 | 661,694 | 703,577 | - | 703,577 | 628,416 | 30,918 | 44,243 | 703,577 | | | - |
| 583 | 24011 | GENERAL TEACHING SUPPLIES | 48,100 | 36,642 | 38,263 | 33,100 | - | 33,100 | 24,365 | 4,775 | 3,960 | 33,100 | | | - |
| 584 | 25013 | TEMPORARY HOURLY SERVICES | 18,228 | 4,082 | 9,884 | 15,000 | - | 15,000 | 600 | - | 14,400 | 15,000 | | | - |
| 585 | 25019 | COMPUTER SOFTWARE & SUPPLIES | 88,689 | 80,291 | 83,841 | 42,000 | - | 42,000 | 32,759 | - | 9,241 | 42,000 | | | - |
| 586 | 25029 | STAFF DEVELOPMENT PROGRAM | 15,913 | 5,697 | 19,621 | 23,000 | - | 23,000 | 4,593 | 4,065 | 14,342 | 23,000 | | | - |
| 587 | 64005 | CELL PHONE | 22,890 | 30,533 | 14,109 | 28,000 | - | 28,000 | 201 | 148 | 27,651 | 28,000 | | | - |
| 588 | 64006 | WIDE AREA NETWORK | - | 29,571 | 130,827 | 48,000 | - | 48,000 | 31,951 | - | 16,049 | 48,000 | | | - |
| 589 | 72035 | RENTAL/DUPPLICATORS AND COPIER | 255,806 | 218,648 | 287,769 | 271,248 | - | 271,248 | 158,228 | 113,020 | - | 271,248 | | | - |
| 590 | 72044 | REPAIRS AND SERVICE CONTRACT | 115,750 | 94,344 | 70,953 | 60,000 | - | 60,000 | 38,411 | 450 | 21,139 | 60,000 | | | - |
| 591 | | TOTAL OPERATING | 1,074,564 | 1,461,098 | 1,472,206 | 1,367,425 | - | 1,367,425 | 968,511 | 205,488 | 193,426 | 1,367,425 | - | - | - |
| 592 | | | | | | | | | | | | | | | |
| 593 | | EQUIPMENT | | | | | | | | | | | | | |
| 594 | 123021 | NEW COMPUTER EQUIPMENT | 597,306 | 753,754 | 755,318 | 561,155 | - | 561,155 | 527,734 | 16,235 | 17,186 | 561,155 | | | - |
| 595 | | | | | | | | | | | | | | | |
| 596 | | SUBTOTAL COMPUTER TECHNOLOGY | 2,572,617 | 3,210,644 | 3,268,252 | 2,979,851 | 31,952 | 3,011,803 | 2,077,215 | 622,049 | 312,540 | 2,911,875 | | | 99,928 |
| 597 | | | | | | | | | | | | | | | |
| 598 | | REVENUE | | | | Orig. Bud | Adjust. | Rev. Bud. | Rev. Received | Rev. Expected | Rev. Forecast | | | | (Shortfall) |
| 599 | 102010 | REV. FROM TOWN-FOR IT SERVICE | (190,785) | (196,413) | (201,323) | (203,071) | - | (203,071) | - | - | (203,071) | (203,071) | | | - |
| 600 | | | | | | | | | | | | | | | |
| 601 | | TOTAL COMPUTER TECHNOLOGY | 2,381,832 | 3,014,231 | 3,066,929 | 2,776,780 | 31,952 | 2,808,732 | 2,077,215 | 622,049 | 109,469 | 2,708,804 | | | 99,928 |
| 602 | | | | | | | | | | | | | | | |
| 603 | | | | | | | | | | | | | | | |

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|-----|---------|-------------------------------|-------------|-------------|-------------|---------|----------|---------|---------|---------|---------|---------|------|------|----------|
| 604 | RC - 16 | ADMINISTRATION | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 605 | | | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 606 | 11011 | SUPERINTENDENT | 267,000 | 272,340 | 278,000 | 278,000 | (45,421) | 232,579 | 79,263 | 55,783 | 97,534 | 135,045 | 1.00 | 1.00 | 97,534 |
| 607 | 11013 | BURSAR/ADMINISTRATIVE ASSIST | 88,275 | 90,482 | 92,518 | 92,518 | 1,850 | 94,368 | 54,443 | 39,925 | (0) | 94,368 | 1.00 | 1.00 | (0) |
| 608 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 39,994 | 41,080 | 41,894 | 41,072 | 2,907 | 43,979 | 25,837 | 18,142 | 0 | 43,979 | 0.60 | 0.60 | 0 |
| 609 | 11016 | PUBLIC INFORMATION | 9,728 | 1,796 | - | - | - | - | - | - | - | - | - | - | - |
| 610 | | TOTAL PERSONNEL | 404,996 | 405,698 | 412,412 | 411,590 | (40,663) | 370,927 | 159,543 | 113,850 | 97,534 | 273,393 | 2.60 | 2.60 | 97,534 |
| 611 | | | | | | | | | | | | | | | |
| 612 | | OPERATING | | | | | | | | | | | | | |
| 613 | 12001 | CONSULTANT SERVICES | 130,505 | 27,516 | 32,154 | 10,000 | 12,000 | 22,000 | 11,897 | 12,862 | (2,759) | 24,759 | | | (2,759) |
| 614 | 12004 | LEGAL SERVICES | 184,735 | 327,361 | 285,860 | 252,361 | - | 252,361 | 137,723 | - | 114,638 | 323,000 | | | (70,639) |
| 615 | 13001 | BOARD OF EDUCATION DUES | - | - | - | 850 | - | 850 | - | - | 850 | 850 | | | - |
| 616 | 13003 | OTHER BOARD EXPENSES | 12,953 | 24,659 | 24,951 | 25,000 | - | 25,000 | 519 | 6,490 | 17,991 | 25,000 | | | - |
| 617 | 13011 | MAILING EXPENSES | 31,615 | 32,004 | 29,864 | 30,000 | - | 30,000 | 7,040 | 2,444 | 20,515 | 30,000 | | | - |
| 618 | 13012 | OFFICE SUPPLIES | 29,307 | 25,874 | 27,011 | 30,000 | - | 30,000 | 9,242 | 5,978 | 14,781 | 30,000 | | | - |
| 619 | 13013 | DUES AND MEMBERSHIPS | 19,005 | 14,796 | 15,999 | 11,200 | - | 11,200 | 11,199 | - | 1 | 11,199 | | | 1 |
| 620 | 13016 | SCHOOL DISTRICT MEMBERSHIPS | 26,258 | 22,117 | 25,289 | 22,898 | - | 22,898 | 10,350 | - | 12,548 | 22,898 | | | - |
| 621 | 13017 | PROFESSIONAL MEETINGS | 4,121 | 3,325 | 3,290 | 3,000 | - | 3,000 | 2,031 | - | 969 | 3,000 | | | - |
| 622 | 13020 | PUBLIC INFORMATION | 1,490 | - | - | - | - | - | - | - | - | - | | | - |
| 623 | 13025 | ADA/504 SUPPORT | 756 | - | - | 2,500 | - | 2,500 | - | - | 2,500 | 2,500 | | | - |
| 624 | 13040 | PRINTING/PUBLICATION SUPPLIES | - | - | - | - | - | - | - | - | - | - | | | - |
| 625 | 25002 | PROF. LIBRARY PURCHASE | - | - | 43 | 500 | - | 500 | - | - | 500 | 500 | | | - |
| 626 | 25003 | PROFESSIONAL DEVELOPMENT | 1,413 | 2,652 | 3,054 | 3,000 | - | 3,000 | - | - | 3,000 | 3,000 | | | - |
| 627 | 25014 | CATALOG/HANDBOOK PRINTING | 35,730 | 29,443 | 16,937 | 26,800 | - | 26,800 | 992 | - | 25,808 | 26,800 | | | - |
| 629 | 83003 | RENTAL/LEASE OF EQUIPMENT | - | - | - | - | - | - | - | - | - | - | | | - |
| 630 | | TOTAL OPERATING | 477,887 | 509,747 | 464,451 | 418,109 | 12,000 | 430,109 | 190,993 | 27,774 | 211,342 | 503,505 | | | (73,397) |
| 631 | | | | | | | | | | | | | | | |
| 632 | 73001 | EQUIPMENT | 81,625 | - | | | - | - | - | - | - | | | | - |
| 633 | | | | | | | | | | | | | | | |
| 634 | | TOTAL ADMINISTRATION | 964,508 | 915,445 | 876,863 | 829,699 | (28,663) | 801,035 | 350,536 | 141,623 | 308,876 | 776,898 | 2.60 | 2.60 | 24,137 |
| 635 | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | |
|-----|---------|------------------------------|--|-------------|-------------|-------------|---------|-------|---------|---------|---------|--------|---------|-------|-------|---------|
| 636 | RC - 17 | HEALTH | | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 637 | | | | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 638 | 41001 | DIRECTOR - NURSES | | 84,164 | 90,293 | 97,138 | 97,138 | 3,885 | 101,023 | 58,283 | 42,741 | - | 101,023 | 1.00 | 1.00 | - |
| 639 | 41002 | NURSES | | 559,048 | 588,350 | 592,105 | 614,047 | - | 614,047 | 334,934 | 275,996 | 3,117 | 610,930 | 9.00 | 9.00 | 3,117 |
| 640 | 41004 | SUBSTITUTE NURSES | | 52,073 | 69,736 | 27,371 | 45,000 | - | 45,000 | 24,546 | - | 20,454 | 45,000 | | | - |
| 641 | 41005 | SECRETARY | | 33,149 | 28,737 | 25,142 | 24,845 | 1,004 | 25,849 | 13,420 | 11,750 | 680 | 25,169 | 0.50 | 0.50 | 680 |
| 642 | | TOTAL HEALTH | | 728,434 | 777,116 | 741,756 | 781,030 | 4,889 | 785,919 | 431,182 | 330,486 | 24,251 | 782,122 | 10.50 | 10.50 | 3,797 |
| 643 | | | | | | | | | | | | | | | | |
| 644 | | OPERATING | | | | | | | | | | | | | | |
| 645 | 23003 | PERIODICALS | | 400 | 455 | 427 | 500 | - | 500 | 302 | - | 198 | 302 | | | 198 |
| 646 | 25001 | MISC. OFFICE SUPPLIES | | 1,550 | 1,499 | 1,513 | 1,500 | - | 1,500 | 1,382 | - | 118 | 1,500 | | | - |
| 647 | 25002 | PROF. LIBRARY PURCHASE | | 500 | 309 | 610 | 500 | - | 500 | - | - | 500 | 500 | | | - |
| 648 | 25003 | PROFESSIONAL DEVELOPMENT | | 4,000 | 3,961 | 3,968 | 4,000 | - | 4,000 | 539 | 45 | 3,416 | 4,000 | | | - |
| 649 | 42001 | HEALTH SUPPLIES | | 26,450 | 30,759 | 31,199 | 31,050 | - | 31,050 | 17,143 | 2,832 | 11,075 | 31,050 | | | - |
| 650 | 42002 | HEALTH LOCAL TRAVEL | | 759 | 359 | 338 | 800 | - | 800 | 152 | - | 648 | 800 | | | - |
| 651 | 42003 | SCHOOL PHYSICIANS SERVICES | | 10,000 | 10,000 | 10,000 | 10,000 | - | 10,000 | 10,000 | - | - | 10,000 | | | - |
| 652 | 72031 | AUDIOMETER REPAIRS | | 560 | - | 625 | 800 | - | 800 | 490 | - | 310 | 800 | | | - |
| 653 | 72044 | REPAIRS AND SERVICE CONTRACT | | 1,020 | 998 | 2,086 | 1,000 | - | 1,000 | 1,505 | 400 | (905) | 1,905 | | | (905) |
| 654 | | TOTAL OPERATING | | 45,239 | 48,339 | 50,766 | 50,150 | - | 50,150 | 31,514 | 3,277 | 15,360 | 50,857 | | | (707) |
| 655 | | | | | | | | | | | | | | | | |
| 656 | | EQUIPMENT | | | | | | | | | | | | | | |
| 657 | 73007 | REPLACEMENT HEALTH EQ. | | - | - | - | - | - | - | - | - | - | - | | | - |
| 658 | 123007 | NEW HEALTH EQUIPMENT | | - | - | - | - | - | - | - | - | - | - | | | - |
| 659 | | TOTAL EQUIPMENT | | - | - | - | - | - | - | - | - | - | - | | | - |
| 660 | | | | | | | | | | | | | | | | |
| 661 | | TOTAL HEALTH | | 773,673 | 825,455 | 792,521 | 831,180 | 4,889 | 836,069 | 462,696 | 333,763 | 39,611 | 832,980 | 10.50 | 10.50 | 3,090 |
| 662 | | | | | | | | | | | | | | | | |

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|-----|-------|-------------------------------|-------------|-------------|-------------|-----------|-----------|-----------|---------|---------|---------|-----------|------|------|----------|
| 663 | RC 18 | PERSONNEL | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 664 | | | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 665 | 11013 | BURSAR/ADMINISTRATIVE ASSIST | 257,021 | 286,227 | 303,993 | 302,622 | 7,214 | 309,836 | 178,752 | 131,085 | 0 | 309,836 | 2.34 | 2.34 | 0 |
| 666 | 11020 | BENEFITS COORDINATOR | 30,881 | 33,312 | 34,678 | 34,678 | 781 | 35,459 | 20,457 | 15,002 | (0) | 35,459 | 0.50 | 0.50 | (0) |
| 667 | 11024 | TURNOVER-REGULAR | - | - | - | (350,000) | 350,000 | - | - | - | - | - | | | - |
| 668 | 11027 | CONTRACT SUPPORT | - | - | - | 94,866 | (94,866) | - | - | - | - | - | | | - |
| 669 | 11028 | CERT. STAFF COLUMN CHANGE | - | - | - | 68,206 | - | 68,206 | - | - | 68,206 | - | | | 68,206 |
| 670 | 21202 | ASSISTANT SUPERINTENDENT | - | - | - | - | - | - | - | - | - | - | | | - |
| 671 | 21300 | LONG TERM SUBSTITUTES | 485,461 | 812,690 | 419,702 | 475,000 | - | 475,000 | 262,823 | 28,856 | 183,321 | 500,000 | | | (25,000) |
| 672 | 21302 | SUBSTITUTES-PROFESSIONAL DEV. | 37,571 | 33,700 | 54,772 | 45,000 | - | 45,000 | 23,755 | - | 21,245 | 50,000 | | | (5,000) |
| 673 | 21316 | SABBATICALS | - | - | - | - | - | - | - | - | - | - | | | - |
| 674 | 31000 | BUDGET CONTROL | - | - | - | 263,360 | (111,881) | 151,479 | - | - | 151,479 | 151,479 | | | - |
| 675 | | TOTAL PERSONNEL | 810,934 | 1,165,930 | 813,145 | 933,732 | 151,248 | 1,084,980 | 485,787 | 174,942 | 424,251 | 1,046,774 | 2.84 | 2.84 | 38,206 |
| 676 | | | | | | | | | | | | | | | |
| 677 | | OPERATING | | | | | | | | | | | | | |
| 678 | 13013 | DUES AND MEMBERSHIPS | - | 635 | 6,850 | 1,140 | - | 1,140 | 250 | - | 890 | 1,140 | | | - |
| 679 | 13014 | RECRUITMENT | 38,141 | 19,759 | 19,154 | 25,000 | - | 25,000 | 1,442 | - | 23,558 | 25,000 | | | - |
| 680 | 13015 | LOCAL TRAVEL | - | 640 | 139 | 2,300 | - | 2,300 | - | - | 2,300 | 2,300 | | | - |
| 681 | 25029 | STAFF DEVELOPMENT PROGRAM | 25,750 | 39,590 | 101,276 | 67,500 | - | 67,500 | 41,551 | 1,800 | 24,149 | 67,500 | | | - |
| 682 | | TOTAL OPERATING | 63,891 | 60,624 | 127,419 | 95,940 | - | 95,940 | 43,244 | 1,800 | 50,896 | 95,940 | | | - |
| 683 | | | | | | | | | | | | | | | |
| 684 | | TOTAL PERSONNEL | 874,826 | 1,226,554 | 940,564 | 1,029,672 | 151,248 | 1,180,920 | 529,030 | 176,742 | 475,148 | 1,142,714 | 2.84 | 2.84 | 38,206 |
| 685 | | | | | | | | | | | | | | | |
| 686 | | | | | | | | | | | | | | | |

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|-----|---------|-------------------------------|-------------|-------------|-------------|-----------|--------|-----------|-----------|---------|---------|-----------|-------|-------|---------|
| 687 | RC - 19 | CURRICULUM | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 688 | | | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 689 | 21202 | ASSISTANT SUPERINTENDENT | 172,128 | 198,500 | 202,966 | 202,966 | 4,567 | 207,533 | 119,731 | 87,802 | (0) | 207,533 | 1.00 | 1.00 | (0) |
| 690 | 21201 | DIRECTOR OF INSTRUCTIONAL TEC | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 691 | 21220 | CURRICULUM & SUPERVISION | 43,779 | 13,971 | - | - | - | - | - | - | - | - | - | - | - |
| 692 | 1912036 | ELEM. READING SPECIALIST | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 693 | 1912056 | TECHNOLOGY SPECIALIST | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 694 | 1912058 | PROGRAM COORDINATORS | 224,031 | 262,514 | 264,074 | 285,016 | - | 285,016 | 131,701 | 153,652 | (337) | 285,353 | 2.00 | 2.00 | (337) |
| 695 | 1912062 | MATH COORDINATOR | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 696 | 1912060 | LANG. ARTS SPECIALIST | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 697 | 1912009 | INSTRUCTION SUPP. SPECIALISTS | 1,062,199 | 1,105,204 | 1,149,668 | 1,186,937 | 32,999 | 1,219,936 | 584,427 | 635,733 | (224) | 1,220,160 | 12.75 | 12.75 | (224) |
| 698 | 21312 | CURRICULUM DEVELOPMENT | 38,410 | 63,059 | 76,594 | 97,350 | - | 97,350 | 39,851 | - | 57,499 | 97,350 | - | - | - |
| 699 | 21405 | ESL INSTRUCTION | 20,438 | 17,849 | 7,238 | 24,000 | - | 24,000 | 2,241 | 2,465 | 19,294 | 24,000 | - | - | - |
| 700 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 66,668 | 68,668 | 70,385 | 70,385 | 1,407 | 71,792 | 41,418 | 30,374 | 0 | 71,792 | 1.00 | 1.00 | 0 |
| 701 | | TOTAL PERSONNEL | 1,627,653 | 1,729,766 | 1,770,926 | 1,866,654 | 38,973 | 1,905,627 | 919,369 | 910,026 | 76,232 | 1,906,188 | 16.75 | 16.75 | (561) |
| 702 | | | | | | | | | | | | | | | |
| 703 | | OPERATING | | | | | | | | | | | | | |
| 704 | 12001 | CONSULTANT SERVICES | 19,999 | 52,402 | 37,679 | 30,000 | - | 30,000 | - | - | 30,000 | 30,000 | - | - | - |
| 705 | 13013 | DUES AND MEMBERSHIPS | 867 | 894 | 1,626 | 1,640 | - | 1,640 | 1,566 | - | 74 | 1,640 | - | - | - |
| 706 | 13015 | LOCAL TRAVEL | 1,062 | 870 | 2,057 | 10,000 | - | 10,000 | 5,362 | 231 | 4,407 | 10,000 | - | - | - |
| 707 | 22001 | TEXTBOOKS-NEW | 192,624 | 282,390 | 280,081 | 190,324 | - | 190,324 | 60,094 | 76,580 | 53,650 | 190,324 | - | - | - |
| 708 | 23004 | RESOURCE MATERIALS | - | - | 4,346 | 7,000 | - | 7,000 | 1,264 | 48 | 5,688 | 7,000 | - | - | - |
| 709 | 24012 | STANDARDIZED TESTING | 35,455 | 40,164 | 32,086 | 26,700 | - | 26,700 | 13,233 | 1,977 | 11,490 | 26,700 | - | - | - |
| 710 | 25002 | PROF. LIBRARY PURCHASE | 154 | - | - | - | - | - | - | - | - | - | - | - | - |
| 711 | 25003 | PROFESSIONAL DEVELOPMENT | 132,426 | 135,270 | 123,899 | 111,225 | - | 111,225 | 26,934 | 590 | 83,701 | 111,225 | - | - | - |
| 712 | 52004 | FIELD TRIPS | - | - | 8,973 | 14,700 | - | 14,700 | - | 340 | 14,360 | 14,700 | - | - | - |
| 713 | 25005 | CURRICULUM RESEARCH & DEV. | 130,334 | 184,295 | 156,649 | 26,000 | - | 26,000 | 3,620 | - | 22,380 | 26,000 | - | - | - |
| 714 | | TOTAL OPERATING | 512,920 | 696,284 | 647,396 | 417,589 | - | 417,589 | 112,074 | 79,766 | 225,749 | 417,589 | | | - |
| 715 | | | | | | | | | | | | | | | |
| 716 | | TOTAL CURRICULUM | 2,140,573 | 2,426,050 | 2,418,322 | 2,284,243 | 38,973 | 2,323,216 | 1,031,443 | 989,793 | 301,981 | 2,323,777 | 16.75 | 16.75 | (561) |
| 717 | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|-----|---------|-----------------------------------|-------------|-------------|-------------|-----------|---------|-----------|---------------|---------|---------------|---------------|------|------|-------------------------|
| 718 | RC - 20 | FINANCE | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 719 | | | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 720 | 11014 | DIRECTOR OF FINANCE | 180,000 | 184,500 | 188,651 | 188,651 | 4,245 | 192,896 | 111,286 | 81,610 | (0) | 192,896 | 1.00 | 1.00 | (0) |
| 721 | 11021 | PAYROLL / BENEFITS COORDINATOR | 30,881 | 33,965 | 34,678 | 34,678 | 1,075 | 35,753 | 20,751 | 15,002 | (0) | 35,753 | 0.50 | 0.50 | (0) |
| 722 | 11022 | ASSISTANT DIRECTOR FINANCE | 96,996 | 96,000 | 100,032 | 100,032 | 4,001 | 104,033 | 60,019 | 44,014 | (0) | 104,033 | 1.00 | 1.00 | (0) |
| 723 | 11025 | BOOKKEEPER | 72,090 | 73,892 | 89,069 | 75,000 | 1,688 | 76,688 | 44,243 | 32,445 | (0) | 76,688 | 1.00 | 1.00 | (0) |
| 724 | 11042 | ACCOUNTS PAYABLE | 66,124 | 68,466 | 69,961 | 68,454 | 3,014 | 71,468 | 41,232 | 30,237 | - | 71,468 | 1.00 | 1.00 | - |
| 725 | 11044 | TECHNOLOGY SUPPORT | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 726 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 66,460 | 68,454 | 70,165 | 70,165 | 1,404 | 71,569 | 41,290 | 30,279 | 0 | 71,569 | 1.00 | 1.00 | 0 |
| 727 | | TOTAL PERSONNEL | 512,552 | 525,277 | 552,557 | 536,980 | 15,427 | 552,407 | 318,821 | 233,586 | (0) | 552,407 | 5.50 | 5.50 | (0) |
| 728 | | | | | | | | | | | | | | | |
| 729 | | OPERATING | | | | | | | | | | | | | |
| 730 | 12005 | AUDITING SERVICES | 19,913 | 20,555 | 21,125 | 21,582 | - | 21,582 | - | - | 21,582 | 21,582 | | | - |
| 731 | 12007 | ACTUARIAL SERVICES | - | 250 | - | - | - | - | - | - | - | - | | | - |
| 732 | 13015 | LOCAL TRAVEL | 684 | 782 | - | 500 | - | 500 | - | - | 500 | 500 | | | - |
| 733 | 13016 | SCHOOL DISTRICT MEMBERSHIPS | 614 | 425 | 425 | 1,294 | - | 1,294 | - | - | 1,294 | 1,294 | | | - |
| 734 | 13030 | EDP SUPPLIES & SERVICES | - | - | - | - | - | - | - | - | - | - | | | - |
| 735 | 13035 | SOFTWARE MAINTENANCE | 510 | - | - | - | - | - | - | - | - | - | | | - |
| 736 | 25003 | PROFESSIONAL DEVELOPMENT | 27,342 | 1,622 | 2,400 | 1,500 | - | 1,500 | 102 | - | 1,398 | 1,500 | | | - |
| 737 | 25013 | TEMPORARY HOURLY SERVICES | - | 7,265 | 9,515 | 15,000 | - | 15,000 | 4,904 | 450 | 9,647 | 15,000 | | | - |
| 738 | 25021 | INSTRUCTIONAL TECHNOLOGY SERVICES | - | - | - | - | - | - | - | - | - | - | | | - |
| 739 | 25029 | STAFF DEVELOPMENT PROGRAM | - | - | - | - | - | - | - | - | - | - | | | - |
| 743 | | TOTAL OPERATING | 49,063 | 30,900 | 33,465 | 39,876 | - | 39,876 | 5,006 | 450 | 34,420 | 39,876 | | | - |
| 744 | | | | | | | | | | | | | | | |
| 745 | | EQUIPMENT | | | | | | | | | | | | | |
| 746 | 73021 | REPLACEMENT COMPUTER EQ. | - | - | - | - | - | - | - | - | - | - | | | - |
| 747 | 123021 | NEW COMPUTER EQ. | - | - | - | - | - | - | - | - | - | - | | | - |
| 748 | | TOTAL EQUIPMENT | - | - | - | - | - | - | - | - | - | - | | | - |
| 749 | | | | | | | | | | | | | | | |
| 750 | | TOTAL FINANCE | 561,615 | 556,177 | 586,022 | 576,856 | 15,427 | 592,283 | 323,827 | 234,036 | 34,420 | 592,283 | 5.50 | 5.50 | (0) |
| 751 | | | | | | | | | | | | | | | |
| 752 | | | | | | | | | | | | | | | |
| 753 | | REVENUE | | | | Orig. Bud | Adjust. | Rev. Bud. | Rev. Received | | Rev. Expected | Rev. Forecast | | | Surplus/ (Shortfall) |
| 754 | 102010 | REV. FROM TOWN-FOR IT SERVICE | - | - | - | - | - | - | - | - | - | - | | | - |
| 755 | | | | | | | | | | | | | | | |
| 756 | | NET FINANCE BUDGET | 561,615 | 556,177 | 586,022 | 576,856 | 15,427 | 592,283 | 323,827 | 234,036 | 34,420 | 592,283 | 5.50 | 5.50 | (0) |

| | | | | | | | | | | | | | | | |
|-----|---------|------------------------------|-------------|-------------|-------------|---------|-------|---------|---------|---------|--------|---------|-----|------|---------|
| 757 | RC - 21 | LIBRARY | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 758 | | | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 759 | 21220 | CURRICULUM SUPERVISION | 2,427 | 2,463 | 2,512 | - | - | - | - | - | - | - | | | - |
| 760 | 21503 | LIBRARY SECRETARY | 22,786 | 154 | - | - | - | - | - | - | - | - | | | - |
| 761 | | TOTAL PERSONNEL | 25,213 | 2,617 | 2,512 | - | - | - | - | - | - | - | - | - | - |
| 762 | | | | | | | | | | | | | | | |
| 763 | | OPERATING | | | | | | | | | | | | | |
| 764 | 23001 | ACCESSIONS | 99,093 | 91,882 | 93,990 | 102,075 | - | 102,075 | 46,166 | 30,743 | 25,166 | 102,075 | | | - |
| 765 | 23003 | PERIODICALS | 7,084 | 6,472 | 7,452 | 8,340 | - | 8,340 | 6,379 | 1,003 | 958 | 8,340 | | | - |
| 766 | 23004 | RESOURCE MATERIALS | 6,078 | 7,356 | 20,763 | 18,850 | - | 18,850 | 5,748 | 1,431 | 11,671 | 18,850 | | | - |
| 767 | 23005 | ONLINE SUBSCRIPTIONS | 28,492 | 27,739 | 32,340 | 35,308 | - | 35,308 | 34,629 | - | 679 | 35,308 | | | - |
| 768 | 23007 | OTHER LIBRARY EXPENSES | 7,522 | 7,553 | 6,755 | 8,200 | - | 8,200 | 4,161 | 197 | 3,841 | 8,200 | | | - |
| 770 | 25002 | PROF. LIBRARY PURCHASE | 479 | 30 | 1,356 | 1,925 | - | 1,925 | 319 | 238 | 1,368 | 1,925 | | | - |
| 772 | 25026 | DUES AND MEMBERSHIPS | 2,286 | 2,149 | 2,267 | 3,795 | - | 3,795 | 2,234 | - | 1,561 | 3,795 | | | - |
| 773 | 25030 | COMPUTER SOFTWARE & SUPPLIES | 659 | 709 | 1,289 | 1,500 | - | 1,500 | - | - | 1,500 | 1,500 | | | - |
| 774 | 72042 | EQUIPMENT REPAIR | 4,264 | - | - | - | - | - | - | - | - | - | | | - |
| 775 | 72044 | REPAIRS AND SERVICE CONTRACT | 1,222 | 980 | 1,029 | 1,100 | - | 1,100 | 1,080 | - | 20 | 1,100 | | | - |
| 776 | 83003 | RENTAL/LEASE OF EQUIPMENT | 6,012 | - | - | - | - | - | - | - | - | - | | | - |
| 777 | | TOTAL OPERATING | 163,192 | 144,872 | 167,242 | 181,093 | - | 181,093 | 100,717 | 33,611 | 46,765 | 181,093 | | | - |
| 778 | | | | | | | | | | | | | | | |
| 779 | | EQUIPMENT | | | | | | | | | | | | | |
| 781 | 73009 | REPLACEMENT LIBRARY EQ. | - | 8,008 | 3,513 | 6,000 | - | 6,000 | - | - | 6,000 | 6,000 | | | - |
| 783 | | TOTAL EQUIPMENT | - | 8,008 | 3,513 | 6,000 | - | 6,000 | - | - | 6,000 | 6,000 | | | - |
| 784 | | | | | | | | | | | | | | | |
| 785 | | TOTAL LIBRARY | 188,404 | 155,497 | 173,267 | 187,093 | - | 187,093 | 100,717 | 33,611 | 52,765 | 187,093 | - | - | - |
| 786 | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|-----|-----------------------|-------------------------------|-------------|-------------|-------------|--------|-------|--------|--------|---------|--------|--------|-----|------|---------|
| 787 | RC - 22 | TECHNOLOGY EDUCATION | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 788 | | | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 789 | 22001 | TEXTBOOKS -NEW | - | 2,900 | - | - | - | - | - | - | - | - | - | - | - |
| 790 | 23002 | CLASSROOM REFERENCE | - | 303 | 447 | 400 | - | 400 | 89 | - | 311 | 400 | - | - | - |
| 791 | 23003 | PERIODICALS | 217 | 55 | - | 285 | - | 285 | 12 | - | 273 | 285 | - | - | - |
| 793 | 24002 | TECH ED TEACHING SUPPLIES | 32,028 | 30,077 | 39,699 | 34,954 | - | 34,954 | 20,238 | 5,105 | 9,611 | 34,954 | - | - | - |
| 794 | 25001 | MISC. OFFICE SUPPLIES | 92 | - | 266 | 828 | - | 828 | 346 | - | 482 | 828 | - | - | - |
| 795 | 25003 | PROFESSIONAL DEVELOPMENT | - | - | 140 | 1,400 | - | 1,400 | 450 | - | 950 | 1,400 | - | - | - |
| 796 | 25019 | COMPUTER INSTRUCTION SUPPLIES | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 797 | 25030 | COMPUTER SOFTWARE & SUPPLIES | 183 | - | - | - | - | - | - | - | - | - | - | - | - |
| 798 | 72033 | TECH ED EQUIPMENT REPAIRS | 1,333 | 989 | - | 2,500 | - | 2,500 | 582 | - | 1,918 | 2,500 | - | - | - |
| 799 | TOTAL OPERATING | | 33,852 | 34,324 | 40,552 | 40,367 | - | 40,367 | 21,717 | 5,105 | 13,545 | 40,367 | - | - | - |
| 800 | | | | | | | | | | | | | | | |
| 801 | EQUIPMENT | | | | | | | | | | | | | | |
| 802 | 73008 | REPL. TECH ED EQUIPMENT | 5,129 | - | - | 3,243 | - | 3,243 | 825 | - | 2,418 | 3,243 | - | - | - |
| 803 | 123008 | NEW TECHNOLOGY EQUIPMENT | 2,498 | 10,455 | 7,247 | 4,330 | - | 4,330 | 1,107 | 539 | 2,684 | 4,330 | - | - | - |
| 804 | TOTAL EQUIPMENT | | 7,627 | 10,455 | 7,247 | 7,573 | - | 7,573 | 1,932 | 539 | 5,102 | 7,573 | - | - | - |
| 805 | | | | | | | | | | | | | | | |
| 806 | TOTAL TECH. EDUCATION | | 41,479 | 44,779 | 47,799 | 47,940 | - | 47,940 | 23,649 | 5,644 | 18,647 | 47,940 | - | - | - |
| 807 | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|-----|---------|-------------------------------|-------------|-------------|-------------|-----------|---------|-----------|---------------|---------------|---------------|-----------|------|------|-------------------------|
| 808 | RC - 23 | CONTINUING EDUC/SUMMER SCHO | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 809 | | | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 810 | 21201 | DIRECTOR | 13,500 | 11,750 | 21,483 | 20,000 | - | 20,000 | 14,736 | 6,135 | (871) | 20,871 | | | (871) |
| 811 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 26,713 | 27,386 | 27,929 | 27,382 | 1,419 | 28,801 | 16,707 | 12,095 | 0 | 28,801 | 0.40 | 0.40 | 0 |
| 812 | | PERSONNEL | 40,213 | 39,136 | 49,412 | 47,382 | 1,419 | 48,801 | 31,443 | 18,230 | (871) | 49,673 | 0.40 | 0.40 | (871) |
| 813 | * | Stipend Employee | | | | | | | | | | | | | |
| 814 | | OPERATING | | | | | | | | | | | | | |
| 815 | 12001 | CONSULTANT SERVICES | 393,477 | 483,878 | 415,092 | 405,820 | - | 405,820 | 344,232 | - | 61,589 | 425,820 | | | (20,000) |
| 816 | 12002 | CONTINUING ED CONSULTING | 12,633 | - | - | - | - | - | - | - | - | - | | | - |
| 817 | 13011 | MAILING EXPENSES | 105 | 374 | 355 | 500 | - | 500 | 250 | - | 250 | 500 | | | - |
| 818 | 13012 | OFFICE SUPPLIES | 4,318 | 4,516 | 4,516 | 10,900 | - | 10,900 | 1,030 | 503 | 9,367 | 10,900 | | | - |
| 819 | 24003 | SUMMER SCHOOL TEACHING SUPP. | 68,611 | 60,043 | 73,843 | 60,000 | - | 60,000 | 21,301 | - | 38,699 | 60,000 | | | - |
| 820 | 24010 | ADULT ED. CONTRACTED SERVICES | 11,000 | 12,000 | 12,000 | 12,000 | - | 12,000 | 10,805 | - | 1,195 | 12,000 | | | - |
| 821 | 25014 | CATALOG/HANDBOOK PRINTING | 5,900 | 1,729 | 1,453 | 6,000 | - | 6,000 | 1,451 | - | 4,549 | 6,000 | | | - |
| 822 | | TOTAL OPERATING | 496,044 | 562,540 | 507,259 | 495,220 | - | 495,220 | 379,068 | 503 | 115,649 | 515,220 | | | (20,000) |
| 823 | | | | | | | | | | | | | | | |
| 824 | | TOTAL CONT. ED/SUM. SCHOOL | 536,257 | 601,677 | 556,671 | 542,602 | 1,419 | 544,021 | 410,511 | 18,733 | 114,777 | 564,893 | 0.40 | 0.40 | (20,871) |
| 825 | | | | | | | | | | | | | | | |
| 826 | | | | | | | | | | | | | | | |
| 827 | | REVENUE | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | Orig. Bud | Adjust. | Rev. Bud. | Rev. Received | Rev. Expected | Rev. Forecast | | | | Surplus/ (Shortfall) |
| 828 | 31006 | REVENUE - CONTINUING EDUCATIO | - | - | - | - | - | - | - | - | - | | | | - |
| 829 | 31005 | REVENUE - SUMMER SCHOOL | (577,712) | (657,975) | (596,321) | (587,000) | - | (587,000) | (15,274) | - | (617,000) | (617,000) | | | 30,000 |
| 830 | | TOTAL REVENUE | (577,712) | (657,975) | (596,321) | (587,000) | - | (587,000) | (15,274) | - | (617,000) | (617,000) | | | 30,000 |
| 831 | | | | | | | | | | | | | | | |
| 832 | | NET EXPENSE SUM&CONT. ED | (41,455) | (56,298) | (39,649) | (44,398) | 1,419 | (42,979) | 395,237 | 18,733 | (502,223) | (52,107) | | | 9,129 |

| 833 | | | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
|-----|---|--------------------------------|-------------|-------------|-------------|------------|----------|------------|-----------|-----------|----------|------------|--------|--------|----------|
| 834 | RC - 24 | SPECIAL EDUCATION | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 835 | 11013 | ASSISTANT PRINCIPAL | - | - | - | - | - | - | - | - | - | - | | | - |
| 836 | 21102 | PROGRAM DIR. EARLY CHILDHOOD | - | - | - | - | - | - | - | - | - | - | | | - |
| 837 | 21201 | DIRECTOR | - | - | - | - | - | - | - | - | - | - | | | - |
| 838 | 21202 | ASSISTANT SUPERINTENDENT SESS | 191,207 | 198,500 | 202,966 | 202,966 | 4,567 | 207,533 | 119,731 | 87,802 | (0) | 207,533 | 1.00 | 1.00 | (0) |
| 839 | 21211 | PROGRAM DIR. OF SESS K-12 | 121,880 | 285,676 | 319,072 | 326,228 | - | 326,228 | 188,177 | 138,051 | 0 | 326,228 | 2.00 | 2.00 | 0 |
| 840 | 21220 | CURRICULUM SUPERVISION | 144,782 | 96,360 | 241,290 | 213,852 | - | 213,852 | 93,374 | 106,179 | 14,299 | 213,852 | 1.60 | 1.60 | - |
| 841 | 21302 | SUBSTITUTE TEACHERS | 39,438 | 108,568 | 105,332 | 132,171 | - | 132,171 | 79,980 | - | 52,191 | 105,000 | | | 27,171 |
| 842 | 21303 | SPECIAL CLASS TEACHERS | 5,146,584 | 5,391,096 | 5,330,334 | 5,529,977 | (41,571) | 5,488,406 | 2,486,815 | 2,694,455 | 307,136 | 5,488,406 | 65.20 | 64.40 | - |
| 843 | 21304 | HOMEBOUND/TUTORIAL | 284,690 | 347,721 | 264,300 | 246,930 | - | 246,930 | 94,538 | 10,800 | 141,592 | 246,930 | | - | - |
| 844 | 21305 | CONTRACTED SPEECH | 486,537 | 501,420 | 664,106 | 630,000 | - | 630,000 | 362,740 | 243,602 | 23,658 | 664,000 | | | (34,000) |
| 845 | 21306 | TEACHERS OF THE GIFTED | - | - | - | - | - | - | - | - | - | - | | | - |
| 846 | 21307 | SPEECH THERAPISTS | 1,590,048 | 1,571,728 | 1,571,386 | 1,610,649 | - | 1,610,649 | 745,609 | 792,337 | 72,703 | 1,610,649 | 17.17 | 17.17 | - |
| 847 | 21308 | SUMMER SCHOOL & PPTs | 587,946 | 729,465 | 870,128 | 763,256 | - | 763,256 | 638,193 | - | 125,063 | 763,256 | | | - |
| 848 | 21309 | CONT. OCUPATIONAL THERAPY | 623,040 | 717,084 | 813,773 | 730,000 | - | 730,000 | 371,340 | 387,393 | (28,733) | 758,733 | | | (28,733) |
| 849 | 21311 | CONTRACTED PHYSICAL THERAPY | 143,847 | 180,646 | 230,649 | 229,000 | - | 229,000 | 131,269 | 93,849 | 3,882 | 225,119 | | | 3,882 |
| 850 | 21403 | PSYCHOLOGISTS | 970,681 | 923,751 | 1,014,025 | 1,045,449 | - | 1,045,449 | 507,159 | 451,425 | 86,865 | 1,045,449 | 11.50 | 11.60 | - |
| 851 | 21404 | SOCIAL CASE WORKER | 279,172 | 283,141 | 250,976 | 255,460 | - | 255,460 | 114,968 | 137,555 | 2,937 | 252,523 | 2.35 | 2.35 | 2,937 |
| 852 | 21407 | SCHOOL-BASED SESS FACILITATORS | 484,620 | 429,258 | 424,945 | 499,347 | - | 499,347 | 218,279 | 254,981 | 26,087 | 499,347 | 5.00 | 5.00 | - |
| 853 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 288,406 | 365,076 | 402,476 | 395,194 | 16,053 | 411,247 | 235,688 | 175,559 | (0) | 411,247 | 6.33 | 6.33 | (0) |
| 854 | 21603 | TEACHER AIDES | 2,470,836 | 2,668,993 | 2,744,999 | 2,641,448 | 66,403 | 2,707,852 | 1,485,827 | 1,230,334 | (8,309) | 2,716,161 | 73.50 | 74.50 | (8,309) |
| 855 | 21605 | TRANSPORTATION DRIVER | - | 84,106 | 86,941 | 86,064 | - | 86,064 | 50,840 | 37,114 | (1,890) | 87,954 | 2.00 | 2.00 | (1,890) |
| 856 | 41002 | NURSES | 280,303 | 291,965 | 313,265 | 257,561 | - | 257,561 | 146,113 | 111,448 | - | 257,561 | 3.39 | 3.59 | - |
| 857 | * .65 of salary is currently being charged to IDEA Grant. | | | | | | | | | | | | | | |
| 858 | TOTAL PERSONNEL | | 14,134,017 | 15,174,553 | 15,850,962 | 15,795,552 | 45,452 | 15,841,004 | 8,070,640 | 6,952,885 | 817,479 | 15,879,947 | 191.04 | 191.54 | (38,943) |

| | | | | | | | | | | | | | | |
|-----|-------------------------------|---------------------------------|-------------|-------------|-------------|-------------|---------|-------------|---------------|---------------|-------------|---------------|--------|-------------------------|
| 859 | OPERATING | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 860 | | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 861 | 12001 | CONSULTANT SERVICES | 1,167,709 | 947,170 | 1,275,095 | 1,200,000 | - | 1,200,000 | 570,167 | 496,274 | 133,560 | 1,200,000 | | - |
| 862 | 12004 | LEGAL SERVICES | 347,895 | 244,364 | 289,431 | 260,000 | - | 260,000 | 146,374 | 1,984 | 111,643 | 290,000 | | (30,000) |
| 864 | 22001 | TEXTBOOKS-NEW | 12,293 | 5,834 | 70,161 | 5,500 | - | 5,500 | 5,547 | - | (47) | 5,547 | | (47) |
| 865 | 22003 | TEXTBOOKS-CONSUMABLES | 5,111 | 5,680 | 5,130 | 5,120 | - | 5,120 | 5,815 | - | (695) | 5,815 | | (695) |
| 866 | 23003 | PERIODICALS | 237 | - | 126 | - | - | - | - | - | - | - | | - |
| 867 | 24011 | GENERAL TEACHING SUPPLIES | 45,187 | 74,641 | 75,645 | 52,000 | - | 52,000 | 38,768 | 6,371 | 6,860 | 52,000 | | - |
| 868 | 24013 | SPECIAL EDUCATION TESTING | 63,350 | 69,147 | 43,842 | 53,350 | - | 53,350 | 45,326 | 4,779 | 3,246 | 53,350 | | - |
| 870 | 25003 | PROFESSIONAL DEVELOPMENT | 59,840 | 91,285 | 154,767 | 100,000 | - | 100,000 | 70,837 | 12,450 | 16,713 | 100,000 | | - |
| 871 | 25004 | LOCAL TRAVEL EXPENSE | 1,187 | 1,097 | 1,523 | 1,500 | - | 1,500 | 1,538 | - | (38) | 1,538 | | (38) |
| 872 | 25011 | PUPIL EVALUATION | 200,485 | 167,790 | 330,245 | 200,000 | - | 200,000 | 93,974 | 20,150 | 85,876 | 200,000 | | - |
| 873 | 25013 | TEMPORARY HOURLY SERVICES | 7,299 | 1,432 | - | - | - | - | - | - | - | - | | - |
| 874 | 25026 | DUES AND MEMBERSHIPS | 260 | 260 | 860 | 1,000 | - | 1,000 | 1,200 | - | (200) | 1,200 | | (200) |
| 875 | 25030 | COMPUTER SOFTWARE & SUPPLIES | 38,795 | 38,447 | 62,516 | 27,500 | - | 27,500 | 11,058 | 1,712 | 14,730 | 27,500 | | - |
| 876 | 52002 | IN-DISTRICT SPECIAL ED TRANS | 638,067 | 625,076 | 683,096 | 725,000 | 102,820 | 827,820 | 423,043 | - | 404,777 | 827,820 | | - |
| 877 | 52003 | O-O-D SPECIAL ED TRANSPORTATION | 690,645 | 486,757 | 459,047 | 543,000 | - | 543,000 | 210,442 | 7,000 | 325,558 | 543,000 | | - |
| 878 | 72044 | REPAIRS AND SERVICE CONTRACT | 546 | - | - | 500 | - | 500 | - | - | 500 | 500 | | - |
| 880 | 141001 | TUITION-PUBLIC SCHOOLS | 120,715 | 179,413 | 19,841 | 165,000 | - | 165,000 | 111,154 | - | 53,846 | 165,000 | | - |
| 881 | 143001 | TUITION-NON PUBLIC SCHOOLS | 6,203,693 | 6,514,128 | 6,649,461 | 6,895,000 | - | 6,895,000 | 4,061,234 | 2,249,537 | 584,229 | 6,895,000 | | - |
| 882 | TOTAL OPERATING | | 9,603,314 | 9,452,521 | 10,120,785 | 10,234,470 | 102,820 | 10,337,290 | 5,796,476 | 2,800,257 | 1,740,558 | 10,368,270 | | (30,980) |
| 883 | | | | | | | | | | | | | | |
| 884 | EQUIPMENT | | | | | | | | | | | | | |
| 885 | 73020 | REPL. CLASSROOM FURNITURE | - | - | - | - | - | - | - | - | - | - | | - |
| 886 | 123001 | NEW OFFICE FURNITURE/EQUIP | - | - | - | - | - | - | - | - | - | - | | - |
| 887 | 123019 | NEW ASSISTIVE TECHNOLOGY EQ | 37,688 | 42,891 | 39,934 | 30,000 | - | 30,000 | 19,634 | 1,155 | 9,211 | 30,000 | | - |
| 888 | 123020 | NEW CLASSROOM FURNITURE | - | - | - | - | - | - | - | - | - | - | | - |
| 889 | TOTAL EQUIPMENT | | 37,688 | 42,891 | 39,934 | 30,000 | - | 30,000 | 19,634 | 1,155 | 9,211 | 30,000 | | - |
| 890 | | | | | | | | | | | | | | |
| 891 | GRAND TOTAL SPECIAL EDUCATIO | | 23,775,020 | 24,669,965 | 26,011,682 | 26,060,022 | 148,272 | 26,208,294 | 13,886,749 | 9,754,298 | 2,567,247 | 26,278,217 | 191.04 | 191.54 |
| 892 | | | | | | | | | | | | | | |
| 893 | | | | | | | | | | | | | | |
| 894 | REVENUE | | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | Orig. Bud | Adjust. | Rev. Bud. | Rev. Received | Rev. Expected | | Rev. Forecast | | Surplus/ (Shortfall) |
| 895 | 143003 | EARLY LEARNING PROGRAM TUITIO | - | - | - | - | - | - | - | - | - | - | - | - |
| 896 | 143002 | EXCESS COST REIMBURSEMENT | (2,724,654) | (2,861,446) | (3,412,941) | (2,736,000) | - | (2,736,000) | - | - | (2,736,000) | (2,736,000) | - | - |
| 897 | REVENUE | | (2,724,654) | (2,861,446) | (3,412,941) | (2,736,000) | - | (2,736,000) | - | - | (2,736,000) | (2,736,000) | | - |
| 898 | | | | | | | | | | | | | | |
| 899 | NET SPECIAL EDUCATION EXPENSI | | 21,050,366 | 21,808,519 | 22,598,741 | 23,324,022 | 148,272 | 23,472,294 | 13,886,749.24 | 9,754,298 | (168,753) | 23,542,217 | | (69,923) |

| | | | | | | | | | | | | | | | |
|-----|---------|-------------------------------------|-------------|-------------|-------------|-----------|--------|-----------|-----------|-----------|-----------|-----------|-----|------|---------|
| 900 | RC - 25 | FIXED COSTS | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 901 | | | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 903 | 52001 | REGULAR PUPIL TRANSPORTATION | 1,847,681 | 1,850,399 | 1,830,185 | 1,988,804 | 87,749 | 2,076,553 | 1,018,690 | 1,067,139 | (9,276) | 2,085,829 | | | (9,276) |
| 904 | | | | | | | | | | | | | | | |
| 905 | | TOTAL TRANSPORTATION | 1,847,681 | 1,850,399 | 1,830,185 | 1,988,804 | 87,749 | 2,076,553 | 1,018,690 | 1,067,139 | (9,276) | 2,085,829 | | | (9,276) |
| 906 | | | | | | | | | | | | | | | |
| 907 | | HEATING FUEL | | | | | | | | | | | | | |
| 908 | 63001 | FUEL OIL - RC25 | 55,259 | 105,330 | 32,498 | 507,375 | - | 507,375 | 3,713 | 9,287 | 494,375 | 507,375 | | | - |
| 909 | 63001 | FUEL OIL - DHS | 176,647 | 142,331 | 147,118 | - | - | - | 151,789 | 16,278 | (168,068) | | | | - |
| 910 | 63001 | FUEL OIL - MIDDLESEX | 98,514 | 81,939 | 88,893 | - | - | - | - | - | - | | | | - |
| 911 | 63002 | FUEL OIL - MIDDLESEX | - | - | - | - | - | - | - | - | - | | | | - |
| 912 | 63001 | FUEL NATURAL GAS - HINDLEY | 22,215 | 33,697 | 16,193 | - | - | - | 14,668 | 5,332 | (20,000) | | | | - |
| 913 | 63001 | FUEL OIL - HOLMES | 28,438 | 14,187 | 26,071 | - | - | - | 14,165 | 15,000 | (29,165) | | | | - |
| 914 | 63001 | FUEL OIL - OX RIDGE | 72,623 | 46,018 | 41,902 | - | - | - | 18,838 | 39,717 | (58,555) | | | | - |
| 915 | 63001 | FUEL OIL - ROYLE | 34,304 | 26,245 | 30,794 | - | - | - | 11,253 | 25,792 | (37,045) | | | | - |
| 916 | 63001 | FUEL OIL - TOKENEKE | 43,744 | 21,638 | 28,974 | - | - | - | 17,700 | 14,880 | (32,580) | - | | | - |
| 917 | | TOTAL HEATING FUEL | 531,743 | 471,385 | 412,443 | 507,375 | - | 507,375 | 232,127 | 126,286 | 148,962 | 507,375 | | | - |
| 918 | | | | | | | | | | | | | | | |
| 919 | | UTILITIES | | | | | | | | | | | | | |
| 920 | 64001 | WATER - RC25 | 4,326 | 8,910 | 2,515 | 90,000 | - | 90,000 | 2,320 | | 87,680 | 90,000 | | | - |
| 921 | 64001 | WATER - DHS | 28,082 | 27,092 | 22,382 | - | - | - | 16,341 | 13,659 | (30,000) | - | | | - |
| 922 | 64001 | WATER - MIDDLESEX | 15,329 | 14,382 | 15,876 | - | - | - | 9,744 | 5,257 | (15,000) | - | | | - |
| 923 | 64001 | WATER - HINDLEY | 4,480 | 4,863 | 4,772 | - | - | - | 3,338 | 1,262 | (4,600) | - | | | - |
| 924 | 64001 | WATER - HOLMES | 8,814 | 7,193 | 7,866 | - | - | - | 4,967 | 3,033 | (8,000) | - | | | - |
| 925 | 64001 | WATER - OX RIDGE | 6,569 | 5,234 | 3,900 | - | - | - | 2,618 | 2,782 | (5,400) | - | | | - |
| 926 | 64001 | WATER - ROYLE | 8,072 | 6,746 | 6,117 | - | - | - | 3,797 | 3,603 | (7,400) | - | | | - |
| 927 | 64001 | WATER - TOKENEKE | 10,401 | 9,718 | 9,671 | - | - | - | 5,746 | 3,754 | (9,500) | - | | | - |
| 928 | | TOTAL WATER | 86,072 | 84,138 | 73,098 | 90,000 | - | 90,000 | 48,870 | 33,350 | 7,780 | 90,000 | | | - |
| 929 | 64002 | ELECTRICITY - RC25 | 175,147 | 65,578 | 124,014 | 1,121,594 | - | 1,121,594 | 21,127 | 55,873 | 1,044,594 | 1,121,594 | | | - |
| 930 | 64002 | ELECTRICITY - GEN. & SOLAR DHS | 465,552 | 439,897 | 461,523 | - | - | - | 289,813 | 169,522 | (459,335) | - | | | - |
| 931 | 64002 | ELECTRICITY - MIDDLESEX | 196,718 | 206,999 | 186,970 | - | - | - | 124,858 | 88,142 | (213,000) | - | | | - |
| 932 | 64002 | ELECTRICITY - HINDLEY | 51,053 | 46,063 | 66,117 | - | - | - | 27,744 | 22,029 | (49,772) | - | | | - |
| 933 | 64002 | ELECTRICITY - HOLMES | 42,680 | 46,345 | 37,655 | - | - | - | 30,635 | 18,365 | (49,000) | - | | | - |
| 934 | 64002 | ELECTRICITY - GEN. & SOLAR OX RIDGE | 64,253 | 69,877 | 72,501 | - | - | - | 35,505 | 40,495 | (76,000) | - | | | - |
| 935 | 64002 | ELECTRICITY - ROYLE | 44,159 | 46,452 | 44,868 | - | - | - | 18,171 | 27,629 | (45,800) | - | | | - |
| 936 | 64002 | ELECTRICITY - TOKENEKE | 168,446 | 128,004 | 115,128 | - | - | - | 76,273 | 57,727 | (134,000) | - | | | - |
| 937 | | TOTAL ELECTRICITY | 1,208,009 | 1,049,214 | 1,108,776 | 1,121,594 | - | 1,121,594 | 624,125 | 479,783 | 17,686 | 1,121,594 | | | - |

| | | | | | | | | | | | | | | |
|-----|-------|-------------------------------|-------------|-------------|-------------|------------|-----------|------------|---------------|---------------|---------------|------------|------|-------------------------|
| 938 | | | | | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 939 | | | | | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 940 | 64003 | TELEPHONE - RC25 | 69,223 | 69,421 | 40,568 | 75,000 | - | 75,000 | 54,854 | 20,146 | 75,000 | | | - |
| 948 | | TOTAL TELEPHONE | 69,223 | 69,421 | 40,568 | 75,000 | - | 75,000 | 54,854 | 20,146 | 75,000 | | | - |
| 949 | 64004 | SEWER SERVICE - RC25 | 42,176 | 50,387 | 43,085 | 48,000 | - | 48,000 | 18,199 | 12,032 | 48,000 | | | - |
| 957 | | TOTAL SEWER SERVICE | 42,176 | 50,387 | 43,085 | 48,000 | - | 48,000 | 18,199 | 12,032 | 48,000 | | | - |
| 958 | | | | | | | | | | | | | | |
| 959 | | TOTAL UTILITIES | 1,405,480 | 1,253,160 | 1,265,527 | 1,334,594 | - | 1,334,594 | 746,048 | 530,902 | 57,644 | 1,334,594 | | - |
| 960 | | | | | | | | | | | | | | |
| 961 | | INSURANCE | | | | | | | | | | | | |
| 962 | 82001 | PROPERTY INSURANCE | 218,293 | 183,242 | 185,349 | 226,337 | (35,988) | 190,349 | 92,975 | - | 97,373 | 190,349 | | (0) |
| 963 | 82002 | WORKERS COMPENSATION | 304,569 | 348,113 | 327,119 | 366,107 | - | 366,107 | 234,804 | 80,356 | 50,947 | 366,107 | | - |
| 964 | 82003 | HEALTH INSURANCE | 10,672,298 | 10,839,538 | 10,612,261 | 11,338,518 | (208,035) | 11,130,483 | 7,738,204 | 2,403,046 | 989,233 | 11,130,483 | | - |
| 965 | 82004 | GENERAL LIABILITY INSURANCE | 17,291 | 14,527 | 19,204 | 25,500 | - | 25,500 | 15,259 | 491 | 9,750 | 25,500 | | - |
| 966 | 82006 | STUDENT/ATHLETIC INSURANCE | 62,226 | 78,730 | 101,000 | 116,913 | 13,047 | 129,960 | 129,960 | - | - | 129,960 | | - |
| 967 | 82007 | UNEMPLOYMENT COMPENSATION | 38,069 | 43,783 | 67,362 | 60,000 | - | 60,000 | 24,017 | 35,923 | 60 | 60,000 | | - |
| 968 | | TOTAL INSURANCE | 11,312,746 | 11,507,934 | 11,312,295 | 12,133,375 | (230,976) | 11,902,399 | 8,235,220 | 2,519,816 | 1,147,364 | 11,902,399 | | (0) |
| 969 | | | | | | | | | | | | | | |
| 970 | | RETIREMENT | | | | | | | | | | | | |
| 971 | 84001 | RETIREMENT | 892,984 | 759,920 | 747,421 | 1,033,478 | - | 1,033,478 | 1,033,478 | - | - | 1,033,478 | | - |
| 972 | 84002 | FICA/MEDICARE | 1,707,512 | 1,801,899 | 1,808,916 | 1,863,315 | - | 1,863,315 | 1,043,233 | - | 820,082 | 1,863,315 | | - |
| 973 | 84004 | OTHER POST EMPLOYMENT BENEFIT | 581,797 | 413,669 | 434,160 | 389,291 | - | 389,291 | 389,291 | - | - | 389,291 | | - |
| 974 | | TOTAL RETIREMENT | 3,182,293 | 2,975,488 | 2,990,497 | 3,286,084 | - | 3,286,084 | 2,466,002 | - | 820,082 | 3,286,084 | | - |
| 975 | | | | | | | | | | | | | | |
| 976 | | TOTAL FIXED COSTS | 18,279,943 | 18,058,367 | 17,810,946 | 19,250,232 | (143,227) | 19,107,005 | 12,698,086 | 4,244,143 | 2,164,776 | 19,116,281 | | (9,276) |
| 977 | | | | | | | | | | | | | | |
| 978 | | REVENUE | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | Orig. Bud | Adjust. | Rev. Bud. | Rev. Received | Rev. Expected | Rev. Forecast | | | Surplus/ (Shortfall) |
| 979 | 84005 | REVENUE - OPEB DISTRIBUTION | (423,200) | (271,800) | (319,300) | (328,000) | - | (328,000) | - | - | (328,000) | (328,000) | | - |
| 980 | | | | | | | | | | | | | | |
| 981 | | NET FIXED COSTS | 17,856,743 | 17,786,567 | 17,491,646 | 18,922,232 | (143,227) | 18,779,005 | 12,698,086 | 4,244,143 | 1,836,776 | 18,788,281 | | (9,276) |

982

| RC - 26 | EARLY LEARNING PROGRAM | ACTUAL 2015 - 2016 | ACTUAL 2016 - 2017 | ACTUAL 2017 - 2018 | ORIG APPRO | TRFRS ADJ. | REV. BUD. | YTD EXP | ENCUM. REQUES. | AVAIL BUD. | FORE- CAST | ADP STF | CURR STF | YR. END EST. |
|---------|------------------------------------|-----------------------|-----------------------|-----------------------|------------------|---------------|------------------|------------------|-------------------|------------------|------------------|--------------|--------------|-----------------|
| 21102 | ASSISTANT PRINCIPAL | 164,430 | 147,054 | 150,363 | 153,746 | - | 153,746 | 88,700 | 65,046 | (0) | 153,746 | 1.00 | 1.00 | (0) |
| 21302 | SUBSTITUTE TEACHERS | 10,492 | 6,350 | 9,150 | 4,500 | - | 4,500 | 4,500 | - | - | 10,000 | | | (5,500) |
| 21303 | SPECIAL CLASS TEACHERS | 637,457 | 648,627 | 647,314 | 702,402 | - | 702,402 | 324,286 | 368,073 | 10,043 | 692,359 | 8.80 | 8.80 | 10,043 |
| 21603 | TEACHER AIDS | 576,354 | 561,237 | 570,545 | 603,397 | 22,277 | 625,675 | 339,251 | 284,861 | 1,562 | 624,112 | 17.00 | 17.00 | 1,562 |
| | TOTAL PERSONNEL | 1,388,733 | 1,363,269 | 1,377,372 | 1,464,045 | 22,277 | 1,486,323 | 756,737 | 717,980 | 11,605 | 1,480,217 | 26.80 | 26.80 | 6,105 |
| 22003 | TEXTBOOKS-CONSUMABLES | 6,792 | 5,016 | 5,700 | 5,500 | - | 5,500 | 678 | - | 4,822 | 5,500 | | | - |
| 24011 | GENERAL TEACHING SUPPLIES | 4,458 | 4,987 | 6,572 | 6,000 | - | 6,000 | 5,613 | - | 387 | 6,000 | | | - |
| 24013 | SPECIAL EDUCATION TESTING | 1,099 | 596 | 459 | 500 | - | 500 | 484 | - | 16 | 500 | | | - |
| 25003 | PROFESSIONAL DEVELOPMENT | 3,874 | 3,816 | 8,288 | 5,250 | - | 5,250 | 5,316 | 5,250 | (5,316) | 10,566 | | | (5,316) |
| 25026 | DUES AND MEMBERSHIPS | - | - | 200 | - | - | - | - | - | - | - | | | - |
| | TOTAL OPERATING | 16,223 | 14,416 | 21,218 | 17,250 | - | 17,250 | 12,091 | 5,250 | (91) | 22,566 | - | - | (5,316) |
| 123020 | NEW CLASSROOM FURNITURE | 20,509 | - | 1,239 | - | - | - | - | - | - | - | | | - |
| 73020 | NEW CLASSROOM FURNITURE | - | - | 952 | 1,000 | - | 1,000 | 792 | - | 208 | 1,000 | | | - |
| | TOTAL EQUIPMENT | 20,509 | - | 2,191 | 1,000 | - | 1,000 | 792 | - | 208 | 1,000 | - | - | - |
| | TOTAL EARLY LEARNING PROGR. | 1,425,464 | 1,377,684 | 1,400,782 | 1,482,295 | 22,277 | 1,504,573 | 769,621 | 723,230 | 11,722 | 1,503,783 | 26.80 | 26.80 | 789 |
| 143003 | ELP TUITION | (283,183) | (281,201) | (306,594) | (299,173) | - | (299,173) | (260,739) | - | (260,739) | (299,173) | | | - |
| | TOTAL ELP TUITION | (283,183) | (281,201) | (306,594) | (299,173) | - | (299,173) | (260,739) | - | (260,739) | (299,173) | - | - | - |
| | TOTAL EARLY LEARNING PROGR. | 1,142,282 | 1,096,483 | 1,094,188 | 1,183,122 | 22,277 | 1,205,400 | 508,882 | 723,230 | (249,017) | 1,204,610 | 26.80 | 26.80 | 789 |

**Darien Public Schools
Budget Projection for 2018-19**

| EXPENSES | | | | | | | | | | | | ADP | CURR | Surplus/ |
|----------------------------------|-------------|-------------|-------------|-------------|-----------|-------------|---------------|------------|---------------|---------------|--------|-------------|---------------|----------|
| Category | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | Orig. Bud | Adjust. | Rev. Bud. | Exp | Encumber | Avail. Bud | Exp. Forecast | STF | STF | (Shortfall) | |
| Personnel | 59,859,546 | 62,191,429 | 64,018,526 | 65,902,209 | (48,625) | 65,853,584 | 32,728,040 | 30,959,248 | 2,166,297 | 65,564,438 | 765.81 | 766.95 | 289,146 | |
| Operating | 15,839,762 | 16,573,273 | 17,439,291 | 16,632,049 | 191,852 | 16,823,902 | 9,630,459 | 3,693,417 | 3,500,026 | 16,974,323 | - | - | (150,422) | |
| Fixed | 18,279,943 | 18,058,367 | 17,810,946 | 19,250,232 | (143,227) | 19,107,005 | 12,698,086 | 4,244,143 | 2,164,776 | 19,116,281 | - | - | (9,276) | |
| Equipment | 952,367 | 1,086,817 | 998,839 | 717,019 | - | 717,019 | 624,263 | 31,115 | 61,640 | 749,046 | - | - | (32,027) | |
| GRAND TOTAL EXPENSES | 94,931,619 | 97,909,885 | 100,267,602 | 102,501,510 | (0) | 102,501,510 | 55,680,848 | 38,927,923 | 7,892,739 | 102,404,088 | 765.81 | 766.95 | 97,422 | |
| | | | | | | | | | | | | | | |
| REVENUE | | | | | | | | | | | | | Rev. Surplus/ | |
| | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | Orig. Bud | Adjust. | Rev. Bud. | Rev. Received | | Rev. Expected | Rev. Forecast | | (Shortfall) | | |
| RC-1 Student Parking Fees | (10,000) | (10,000) | (11,000) | (11,000) | - | (11,000) | (11,000) | - | (11,000) | (11,000) | | - | | |
| RC-11 Summer School Field Use | (35,000) | (35,000) | (35,000) | (35,000) | - | (35,000) | - | - | (35,000) | (35,000) | | - | | |
| RC-12 Building Rental | (52,802) | (109,090) | (95,423) | (70,000) | - | (70,000) | (64,446) | - | (90,000) | (90,000) | | 20,000 | | |
| RC-12 Use of Fields | (97,445) | (123,587) | (144,154) | (110,000) | - | (110,000) | (43,036) | - | (120,000) | (120,000) | | 10,000 | | |
| RC-15 Revenue for IT Services | (190,785) | (196,413) | (201,323) | (203,071) | - | (203,071) | - | - | (203,071) | (203,071) | | - | | |
| RC-20 Revenue for IT Services | - | - | - | - | - | - | - | - | - | - | | - | | |
| RC-23 Continuing Education | - | - | - | - | - | - | - | - | - | - | | - | | |
| RC-23 Summer School | (577,712) | (657,975) | (596,321) | (587,000) | - | (587,000) | (15,274) | - | (617,000) | (617,000) | | 30,000 | | |
| RC-24 Excess Cost Grant* | (2,724,654) | (2,861,446) | (3,412,941) | (2,736,000) | - | (2,736,000) | - | - | (2,736,000) | (2,736,000) | | - | | |
| RC-24 ELP Tuition | - | - | - | - | - | - | - | - | - | - | | - | | |
| RC-25 Other Post Employment Ben. | (423,200) | (271,800) | (319,300) | (328,000) | - | (328,000) | - | - | (328,000) | (328,000) | | - | | |
| RC-26 Early Learning Program | (283,183) | (281,201) | (306,594) | (299,173) | - | (299,173) | (260,739) | - | (260,739) | (299,173) | - | - | - | |
| GRAND TOTAL REVENUE | (4,394,780) | (4,546,513) | (5,122,056) | (4,379,244) | - | (4,379,244) | (394,494) | - | (4,400,810) | (4,439,244) | - | - | 60,000 | |
| | | | | | | | | | | | | | | |
| NET BUDGET (Appropriation) | 90,536,838 | 93,363,372 | 95,145,546 | 98,122,266 | (0) | 98,122,266 | 55,286,354 | 38,927,923 | 3,491,929 | 97,964,844 | 765.81 | 766.95 | 157,423 | |

| 1052 | RESPONSIBILITY CENTER SUMMARY | | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
|------|-------------------------------|-------------------------|-------------|-------------|-------------|-------------|-----------|-------------|------------|------------|-----------|-------------|--------|--------|----------|
| 1053 | RC - # | RC NAME | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 1054 | RC-1 | DHS | 11,931,196 | 12,016,641 | 12,627,891 | 13,080,711 | (164,904) | 12,915,808 | 5,976,363 | 6,814,950 | 124,495 | 12,910,761 | | | 5,047 |
| 1055 | RC-2 | FITSCH ACADEMY | - | - | 264,668 | 420,257 | 32,778 | 453,035 | 223,641 | 221,285 | 8,109 | 450,645 | | | 2,391 |
| 1056 | RC-3 | MMS | 9,891,236 | 10,162,412 | 10,183,813 | 10,542,734 | (174,780) | 10,367,954 | 5,065,955 | 5,079,236 | 222,763 | 10,296,690 | | | 71,264 |
| 1057 | RC-5 | Hindley | 3,296,714 | 3,297,644 | 3,405,446 | 3,628,018 | 1,823 | 3,629,841 | 1,811,725 | 1,744,978 | 73,138 | 3,622,287 | | | 7,554 |
| 1058 | RC-7 | Holmes | 3,001,439 | 3,083,562 | 3,102,368 | 3,317,073 | (85,385) | 3,231,688 | 1,653,305 | 1,551,182 | 27,201 | 3,240,410 | | | (8,722) |
| 1059 | RC-8 | Ox Ridge | 3,212,973 | 3,266,427 | 3,389,782 | 3,460,247 | (4,693) | 3,455,554 | 1,739,172 | 1,678,816 | 37,566 | 3,435,221 | | | 20,333 |
| 1060 | RC-9 | Royle | 2,758,524 | 2,924,408 | 2,951,676 | 3,094,372 | (32,923) | 3,061,449 | 1,543,845 | 1,474,349 | 43,255 | 3,045,310 | | | 16,139 |
| 1061 | RC-10 | Tokeneke | 3,086,024 | 3,094,943 | 3,255,211 | 3,326,786 | 108,090 | 3,434,876 | 1,726,147 | 1,679,554 | 29,175 | 3,442,034 | | | (7,158) |
| 1062 | RC-11 | Ath. Health & P.E. | 1,583,164 | 1,734,017 | 1,807,591 | 1,799,305 | 6,654 | 1,805,959 | 943,697 | 271,952 | 590,310 | 1,811,247 | | | (5,288) |
| 1063 | RC-12 | Maintenance | 3,670,280 | 3,909,459 | 4,020,934 | 3,345,822 | 69,768 | 3,415,590 | 2,085,872 | 1,029,900 | 299,818 | 3,482,641 | | | (67,051) |
| 1064 | RC-13 | Music | 264,171 | 243,807 | 261,709 | 274,742 | 1,004 | 275,746 | 169,096 | 98,418 | 8,233 | 278,352 | | | (2,606) |
| 1065 | RC-14 | Art | 101,519 | 108,271 | 112,822 | 109,757 | - | 109,757 | 77,949 | 5,640 | 26,168 | 109,757 | | | - |
| 1066 | RC-15 | Tech Plan | 2,572,617 | 3,210,644 | 3,268,252 | 2,979,851 | 31,952 | 3,011,803 | 2,077,215 | 622,049 | 312,540 | 2,911,875 | | | 99,928 |
| 1067 | RC-16 | Admin | 964,508 | 915,445 | 876,863 | 829,699 | (28,663) | 801,035 | 350,536 | 141,623 | 308,876 | 776,898 | | | 24,137 |
| 1068 | RC-17 | Health | 773,673 | 825,455 | 792,521 | 831,180 | 4,889 | 836,069 | 462,696 | 333,763 | 39,611 | 832,980 | | | 3,090 |
| 1069 | RC-18 | Personnel | 874,826 | 1,226,554 | 940,564 | 1,029,672 | 151,248 | 1,180,920 | 529,030 | 176,742 | 475,148 | 1,142,714 | | | 38,206 |
| 1070 | RC-19 | Curriculum | 2,140,573 | 2,426,050 | 2,418,322 | 2,284,243 | 38,973 | 2,323,216 | 1,031,443 | 989,793 | 301,981 | 2,323,777 | | | (561) |
| 1071 | RC-20 | Finance | 561,615 | 556,177 | 586,022 | 576,856 | 15,427 | 592,283 | 323,827 | 234,036 | 34,420 | 592,283 | | | (0) |
| 1072 | RC-21 | Library/Media | 188,404 | 155,497 | 173,267 | 187,093 | - | 187,093 | 100,717 | 33,611 | 52,765 | 187,093 | | | - |
| 1073 | RC-22 | Tech Ed. | 41,479 | 44,779 | 47,799 | 47,940 | - | 47,940 | 23,649 | 5,644 | 18,647 | 47,940 | | | - |
| 1074 | RC-23 | Cont. Ed | 536,257 | 601,677 | 556,671 | 542,602 | 1,419 | 544,021 | 410,511 | 18,733 | 114,777 | 564,893 | | | (20,871) |
| 1075 | RC-24 | SPED | 23,775,020 | 24,669,965 | 26,011,682 | 26,060,022 | 148,272 | 26,208,294 | 13,886,749 | 9,754,298 | 2,567,247 | 26,278,217 | | | (69,923) |
| 1076 | RC-25 | Fixed Expenses | 18,279,943 | 18,058,367 | 17,810,946 | 19,250,232 | (143,227) | 19,107,005 | 12,698,086 | 4,244,143 | 2,164,776 | 19,116,281 | | | (9,276) |
| 1077 | RC-26 | Early Learning Program | 1,425,464 | 1,377,684 | 1,400,782 | 1,482,295 | 22,277 | 1,504,573 | 769,621 | 723,230 | 11,722 | 1,503,783 | | | 789 |
| 1078 | TOTAL ACTUAL | | 94,931,619 | 97,909,885 | 100,267,602 | 102,501,510 | - | 102,501,510 | 55,680,848 | 38,927,923 | 7,892,739 | 102,404,088 | - | - | 97,422 |
| 1079 | | | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 1080 | RC | PERSONNEL SUMMARY | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 1081 | RC-1 | Darien High School | 11,626,417 | 11,763,591 | 12,378,407 | 12,825,856 | (164,904) | 12,660,952 | 5,815,605 | 6,789,037 | 56,310 | 12,655,903 | 145.38 | 146.46 | 5,049 |
| 1082 | RC-2 | Fitch Academy | | | 240,668 | 337,757 | 17,078 | 354,835 | 186,710 | 168,126 | (0) | 354,836 | 4.00 | 4.00 | (0) |
| 1083 | RC-3 | Middlesex Middle School | 9,804,460 | 10,072,065 | 10,093,325 | 10,433,528 | (174,780) | 10,258,748 | 5,040,990 | 5,073,907 | 143,851 | 10,187,484 | 116.08 | 115.94 | 71,264 |
| 1084 | RC-5 | Hindley School | 3,228,346 | 3,234,425 | 3,345,693 | 3,567,142 | 1,471 | 3,568,613 | 1,766,832 | 1,744,526 | 57,255 | 3,561,058 | 44.04 | 44.04 | 7,554 |
| 1085 | RC-7 | Holmes School | 2,937,002 | 3,019,811 | 3,032,547 | 3,252,833 | (85,385) | 3,167,448 | 1,600,162 | 1,546,043 | 21,243 | 3,176,159 | 43.16 | 42.16 | (8,710) |
| 1086 | RC-8 | Ox Ridge School | 3,155,528 | 3,209,578 | 3,337,821 | 3,405,869 | (4,787) | 3,401,082 | 1,692,013 | 1,678,233 | 30,836 | 3,380,749 | 40.98 | 40.98 | 20,333 |
| 1087 | RC-9 | Royle School | 2,706,093 | 2,873,942 | 2,902,904 | 3,044,188 | (32,995) | 3,011,193 | 1,513,103 | 1,472,318 | 25,771 | 2,995,054 | 39.09 | 38.09 | 16,138 |
| 1088 | RC-10 | Tokeneke School | 3,030,556 | 3,036,554 | 3,204,562 | 3,266,664 | 108,090 | 3,374,754 | 1,690,193 | 1,677,763 | 6,798 | 3,381,948 | 42.12 | 43.82 | (7,194) |
| 1089 | RC-11 | Physical Education | 953,244 | 1,007,683 | 1,014,667 | 1,067,803 | 6,654 | 1,074,457 | 559,051 | 250,645 | 264,761 | 1,077,607 | 5.00 | 5.00 | (3,150) |
| 1090 | RC-12 | Maintenance | 1,644,337 | 1,619,271 | 1,673,810 | 1,622,362 | 8,953 | 1,631,316 | 1,001,775 | 619,968 | 9,572 | 1,646,140 | 16.00 | 16.00 | (14,824) |
| 1091 | RC-13 | Music | 200,072 | 175,355 | 182,339 | 189,970 | 1,004 | 190,974 | 107,115 | 86,370 | (2,510) | 193,485 | 1.20 | 1.20 | (2,510) |
| 1092 | RC-14 | Art | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1093 | RC-15 | Technology | 900,747 | 995,793 | 1,040,728 | 1,051,271 | 31,952 | 1,083,223 | 580,969 | 400,326 | 101,928 | 983,295 | 12.33 | 12.33 | 99,928 |
| 1094 | RC-16 | Administration | 404,996 | 405,698 | 412,412 | 411,590 | (40,663) | 370,927 | 159,543 | 113,850 | 97,534 | 273,393 | 2.60 | 2.60 | 97,534 |
| 1095 | RC-17 | Health | 728,434 | 777,116 | 741,756 | 781,030 | 4,889 | 785,919 | 431,182 | 330,486 | 24,251 | 782,122 | 10.50 | 10.50 | 3,797 |
| 1096 | RC-18 | Personnel | 810,934 | 1,165,930 | 813,145 | 933,732 | 151,248 | 1,084,980 | 485,787 | 174,942 | 424,251 | 1,046,774 | 2.84 | 2.84 | 38,206 |
| 1097 | RC-19 | Curriculum | 1,627,653 | 1,729,766 | 1,770,926 | 1,866,654 | 38,973 | 1,905,627 | 919,369 | 910,026 | 76,232 | 1,906,188 | 16.75 | 16.75 | (561) |
| 1098 | RC-20 | Finance | 512,552 | 525,277 | 552,557 | 536,980 | 15,427 | 552,407 | 318,821 | 233,586 | (0) | 552,407 | 5.50 | 5.50 | (0) |
| 1099 | RC-21 | Library/Media | 25,213 | 2,617 | 2,512 | - | - | - | - | - | - | - | - | - | - |
| 1100 | RC-23 | Continuing Education | 40,213 | 39,136 | 49,412 | 47,382 | 1,419 | 48,801 | 31,443 | 18,230 | (871) | 49,673 | 0.40 | 0.40 | (871) |
| 1101 | RC-24 | Special Education | 14,134,017 | 15,174,553 | 15,850,962 | 15,795,552 | 45,452 | 15,841,004 | 8,070,640 | 6,952,885 | 817,479 | 15,879,947 | 191.04 | 191.54 | (38,943) |
| 1102 | RC-26 | Early Learning Program | 1,388,733 | 1,363,269 | 1,377,372 | 1,464,045 | 22,277 | 1,486,323 | 756,737 | 717,980 | 11,605 | 1,480,217 | 26.80 | 26.80 | 6,105 |
| 1103 | TOTAL PERSONNEL | | 59,859,546 | 62,191,429 | 64,018,526 | 65,902,209 | (48,625) | 65,853,584 | 32,728,040 | 30,959,248 | 2,166,297 | 65,564,438 | 765.81 | 766.95 | 289,146 |

| | | | | | | | | | | | | | | | |
|------|-------------------|-------------------------|-------------|-------------|-------------|-------------|-----------|-------------|------------|------------|---------------|-------------|-----|------|-----------|
| 1104 | OPERATING SUMMARY | | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 1105 | RC NAME | | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 1106 | RC-1 | Darien High School | 294,880 | 240,048 | 249,484 | 249,786 | - | 249,786 | 155,686 | 25,913 | 68,187 | 249,786 | - | - | - |
| 1107 | RC-2 | Fitch Academy | | | 24,000 | 82,500 | 15,700 | 98,200 | 36,932 | 53,159 | 8,109 | 95,809 | - | - | 2,391 |
| 1108 | RC-3 | Middlesex Middle School | 82,056 | 89,688 | 89,497 | 99,272 | - | 99,272 | 24,966 | 4,839 | 69,468 | 99,272 | - | - | - |
| 1109 | RC-5 | Hindley School | 64,879 | 63,219 | 58,733 | 59,876 | 352 | 60,228 | 44,894 | 452 | 14,883 | 60,228 | - | - | - |
| 1110 | RC-7 | Holmes School | 63,488 | 62,850 | 68,820 | 63,240 | - | 63,240 | 52,143 | 5,138 | 5,958 | 63,252 | - | - | (12) |
| 1111 | RC-8 | Ox Ridge School | 56,567 | 55,927 | 51,072 | 53,378 | 93 | 53,471 | 46,711 | 582 | 6,178 | 53,471 | - | - | - |
| 1112 | RC-9 | Royle School | 50,275 | 49,617 | 47,826 | 49,184 | 72 | 49,256 | 29,850 | 2,030 | 17,376 | 49,256 | - | - | 0 |
| 1113 | RC-10 | Tokeneke School | 54,270 | 57,507 | 49,982 | 59,122 | - | 59,122 | 35,025 | 1,791 | 22,306 | 59,157 | - | - | (35) |
| 1114 | RC-11 | Physical Education | 624,716 | 722,366 | 786,756 | 725,502 | - | 725,502 | 384,646 | 20,458 | 320,397 | 727,640 | - | - | (2,138) |
| 1115 | RC 12 | Maintenance | 1,855,967 | 2,060,239 | 2,189,650 | 1,658,610 | 60,815 | 1,719,425 | 1,036,591 | 398,608 | 284,226 | 1,739,652 | - | - | (20,227) |
| 1116 | RC-13 | Music | 56,954 | 56,263 | 67,821 | 70,747 | - | 70,747 | 49,474 | 12,048 | 9,225 | 70,747 | - | - | - |
| 1117 | RC-14 | Art | 99,522 | 99,885 | 102,889 | 103,345 | - | 103,345 | 72,133 | 5,117 | 26,095 | 103,345 | - | - | - |
| 1118 | RC-15 | Technology Plan | 1,074,564 | 1,461,098 | 1,472,206 | 1,367,425 | - | 1,367,425 | 968,511 | 205,488 | 193,426 | 1,367,425 | - | - | - |
| 1119 | RC-16 | Administration | 477,887 | 509,747 | 464,451 | 418,109 | 12,000 | 430,109 | 190,993 | 27,774 | 211,342 | 503,505 | - | - | (73,397) |
| 1120 | RC-17 | Health | 45,239 | 48,339 | 50,766 | 50,150 | - | 50,150 | 31,514 | 3,277 | 15,360 | 50,857 | - | - | (707) |
| 1121 | RC-18 | Personnel | 63,891 | 60,624 | 127,419 | 95,940 | - | 95,940 | 43,244 | 1,800 | 50,896 | 95,940 | - | - | - |
| 1122 | RC-19 | Curriculum | 512,920 | 696,284 | 647,396 | 417,589 | - | 417,589 | 112,074 | 79,766 | 225,749 | 417,589 | - | - | - |
| 1123 | RC-20 | Finance | 49,063 | 30,900 | 33,465 | 39,876 | - | 39,876 | 5,006 | 450 | 34,420 | 39,876 | - | - | - |
| 1124 | RC-21 | Library/Media | 163,192 | 144,872 | 167,242 | 181,093 | - | 181,093 | 100,717 | 33,611 | 46,765 | 181,093 | - | - | - |
| 1125 | RC-22 | Technology Education | 33,852 | 34,324 | 40,552 | 40,367 | - | 40,367 | 21,717 | 5,105 | 13,545 | 40,367 | - | - | - |
| 1126 | RC-23 | Continuing Education | 496,044 | 562,540 | 507,259 | 495,220 | - | 495,220 | 379,068 | 503 | 115,649 | 515,220 | - | - | (20,000) |
| 1127 | RC-24 | Special Education | 9,603,314 | 9,452,521 | 10,120,785 | 10,234,470 | 102,820 | 10,337,290 | 5,796,476 | 2,800,257 | 1,740,558 | 10,368,270 | - | - | (30,980) |
| 1128 | RC-26 | Early Learning Program | 16,223 | 14,416 | 21,218 | 17,250 | - | 17,250 | 12,091 | 5,250 | (91) | 22,566 | - | - | (5,316) |
| 1129 | | TOTAL OPERATING | 15,839,762 | 16,573,273 | 17,439,291 | 16,632,049 | 191,852 | 16,823,902 | 9,630,459 | 3,693,417 | 3,500,026 | 16,974,323 | - | - | (150,422) |
| 1130 | EQUIPMENT SUMMARY | | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ENCUM. | AVAIL | FORE- | ADP | CURR | YR. END |
| 1131 | RC NAME | | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | APPRO | ADJ. | BUD. | EXP | REQUES. | BUD. | CAST | STF | STF | EST. |
| 1132 | RC-1 | Darien High School | 9,900 | 13,002 | - | 5,070 | - | 5,070 | 5,072 | - | (2) | 5,072 | - | - | (2) |
| 1133 | RC-3 | Middlesex Middle School | 4,719 | 659 | 990 | 9,934 | - | 9,934 | - | 490 | 9,444 | 9,934 | - | - | - |
| 1134 | RC-5 | Hindley School | 3,489 | - | 1,020 | 1,000 | - | 1,000 | - | - | 1,000 | 1,000 | - | - | - |
| 1135 | RC-7 | Holmes School | 949 | 901 | 1,001 | 1,000 | - | 1,000 | 1,000 | - | - | 1,000 | - | - | - |
| 1136 | RC-8 | Ox Ridge School | 877 | 922 | 889 | 1,000 | - | 1,000 | 448 | - | 552 | 1,000 | - | - | - |
| 1137 | RC-9 | Royle School | 2,156 | 848 | 946 | 1,000 | - | 1,000 | 892 | - | 108 | 1,000 | - | - | - |
| 1138 | RC-10 | Tokeneke School | 945 | 882 | 666 | 1,000 | - | 1,000 | 929 | - | 71 | 929 | - | - | 71 |
| 1139 | RC-11 | Physical Education | 5,204 | 3,969 | 6,168 | 6,000 | - | 6,000 | - | 849 | 5,151 | 6,000 | - | - | - |
| 1140 | RC 12 | Maintenance | 169,977 | 229,950 | 157,474 | 64,850 | - | 64,850 | 47,506 | 11,324 | 6,020 | 96,850 | - | - | (32,000) |
| 1141 | RC-13 | Music | 7,146 | 12,188 | 11,549 | 14,025 | - | 14,025 | 12,507 | - | 1,518 | 14,120 | - | - | (95) |
| 1142 | RC-14 | Art | 1,997 | 8,386 | 9,932 | 6,412 | - | 6,412 | 5,816 | 523 | 73 | 6,412 | - | - | - |
| 1143 | RC-15 | Technology Plan | 597,306 | 753,754 | 755,318 | 561,155 | - | 561,155 | 527,734 | 16,235 | 17,186 | 561,155 | - | - | - |
| 1144 | RC-16 | Administration | 81,625 | - | - | - | - | - | - | - | - | - | - | - | - |
| 1145 | RC-17 | Health | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1146 | RC-19 | Curriculum | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1147 | RC-20 | Finance | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1148 | RC-21 | Library/Media | - | 8,008 | 3,513 | 6,000 | - | 6,000 | - | - | 6,000 | 6,000 | - | - | - |
| 1149 | RC-22 | Technology Education | 7,627 | 10,455 | 7,247 | 7,573 | - | 7,573 | 1,932 | 539 | 5,102 | 7,573 | - | - | - |
| 1150 | RC-23 | Continuing Education | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1151 | RC-24 | Special Education | 37,688 | 42,891 | 39,934 | 30,000 | - | 30,000 | 19,634 | 1,155 | 9,211 | 30,000 | - | - | - |
| 1152 | RC-26 | Early Learning Program | 20,509 | - | 2,191 | 1,000 | - | 1,000 | 792 | - | 208 | 1,000 | - | - | - |
| 1153 | | | | | | ORIG | TRFRS | REV. | YTD | ENCUM. | Rev. Expected | FORE- | ADP | CURR | YR. END |
| 1154 | | | | | | APPRO | ADJ. | BUD. | EXP | REQUES. | | CAST | STF | STF | EST. |
| 1155 | | TOTAL EQUIPMENT | 952,114 | 1,086,817 | 998,839 | 717,019 | - | 717,019 | 624,263 | 31,115 | 61,640 | 749,046 | - | - | (32,027) |
| 1156 | | | | | | | | | | | | | | | |
| 1157 | | | | | | | | | | | | | | | |
| 1158 | | RC-25 FIXED EXPENSES | 18,279,943 | 18,058,367 | 17,810,946 | 19,250,232 | (143,227) | 19,107,005 | 12,698,086 | 4,244,143 | 2,164,776 | 19,116,281 | - | - | (9,276) |
| 1159 | | Budget Total | 94,931,619 | 97,909,885 | 100,267,602 | 102,501,510 | - | 102,501,510 | 55,680,848 | 38,927,923 | 7,892,739 | 102,404,088 | - | - | 97,422 |
| 1160 | | Total Revenue | (4,394,780) | (4,546,513) | (5,122,056) | (4,379,244) | - | (4,379,244) | (394,494) | - | (4,400,810) | (4,439,244) | - | - | 60,000 |
| 1161 | | Net Budget | 90,536,838 | 93,363,372 | 95,145,546 | 98,122,266 | - | 98,122,267 | 55,286,354 | 38,927,923 | 3,491,929 | 97,964,844 | - | - | 157,423 |



Memorandum

To: Board of Education Budget Committee
From: Michael E. Feeney, Director of Finance & Operations
Date: February 1, 2019
RE: Budget Transfers

The attached document represents listings of proposed budget transfers for February 1, 2019.

MEF/kcb

| RC | Location | Account | Description | From | To | Comments |
|----|----------|------------|------------------------------------|--------------|--------------|--|
| 1 | RC 01 | DHS | 21102 ASSISTANT PRINCIPAL | \$ 13,419.82 | | LOA |
| 2 | RC 01 | DHS | 110112 ART TEACHERS | | \$ 776.18 | Adjustment |
| 3 | RC 01 | DHS | 110138 SCIENCE TEACHERS | | \$ 18,934.90 | Attrition/Retirement/New Hire |
| 4 | RC 01 | DHS | 110142 SOCIAL STUDIES TEACHERS | | \$ 1,245.98 | Attrition/Retirement/New Hire |
| 5 | RC 01 | DHS | 21302 SUBSTITUTE TEACHERS | | \$ 27,511.00 | Adjustment to Budget Based on Trend/Actuals |
| 6 | RC 01 | DHS | 101003 CLUBS AND COUNCILS | | \$ 1,609.54 | Adjustment |
| 7 | RC 03 | MMS | 21402 GUIDANCE | \$ 35,432.74 | | Attrition/ Movement / Promotion of Employee |
| 8 | RC 03 | MMS | 21302 SUBSTITUTE TEACHERS | | \$ 7,330.00 | Adjustment to Budget Based on Trend/Actuals |
| 9 | RC 03 | MMS | 21502 GUIDANCE SECRETARIES | \$ 4,217.24 | | Attrition/Retirement/New Hire |
| 10 | RC 03 | MMS | 21603 TEACHER AIDES | | \$ 1,887.99 | Adjustment |
| 11 | RC 03 | MMS | 101003 CLUBS AND COUNCILS | | \$ 154.15 | Adjustment in placement per contract |
| 12 | RC 05 | HIN | 510503 GRADE 3 TEACHERS | | \$ 2,919.72 | Attrition/Retirement/New Hire |
| 13 | RC 05 | HIN | 21302 SUBSTITUTE TEACHERS | \$ 5,884.00 | | Adjustment to Budget Based on Trend/Actuals |
| 14 | RC 07 | HOL | 710701 GRADE 1 TEACHERS | \$ 10,028.20 | | Attrition/Retirement/New Hire |
| 15 | RC 07 | HOL | 21302 SUBSTITUTE TEACHERS | | \$ 17,125.00 | Adjustment to Budget Based on Trend/Actuals |
| 16 | RC 07 | HOL | 101003 CLUBS AND COUNCILS | | \$ 2,240.94 | 4 stipend positions |
| 17 | RC 07 | HOL | 23003 PERIODICALS | \$ 761.00 | | Request by Principal |
| 18 | RC 07 | HOL | 24011 GENERAL TEACHING SUPPLIES | | \$ 761.00 | Request by Principal |
| 19 | RC 10 | TOK | 21302 SUBSTITUTE TEACHERS | | \$ 8,361.00 | Adjustment to Budget Based on Trend/Actuals |
| 20 | RC 11 | PE | 41006 ATHLETIC TRAINING SERVICES | | \$ 3,150.12 | Assistance w/ coverage |
| 21 | RC 11 | PE | 25003 PROFESSIONAL DEVELOPMENT | | \$ 2,105.00 | Professional development for PE at start of year |
| 22 | RC 12 | MAINT | 121000 IMPROVEMENT OF SITES | | \$ 16,450.00 | Fencing/Entrance Markings |
| 23 | RC 12 | MAINT | 123010 NEW EQUIPMENT | | \$ 32,000.00 | A/C units for Holmes, Hindley, Royle |
| 24 | RC 13 | MUS | 123011 NEW MUSIC EQUIPMENT | | \$ 95.45 | Adjustment for Ukuleles |
| 25 | RC 15 | TECH | 11044 TECHNOLOGY SUPPORT | | \$ 5,981.70 | Salary Adjustment |
| 26 | RC 16 | ADMIN | 12001 CONSULTANT SERVICES | | \$ 2,758.81 | Search Process |
| 27 | RC 17 | HEALTH | 72044 REPAIRS AND SERVICE CONTRACT | | \$ 905.49 | Service defibs |
| 28 | RC 18 | PERS | 11028 CERT. STAFF COLUMN CHANGE | \$ 68,206.00 | | Adjustment For Column Changes |
| 29 | RC 24 | SPECIAL ED | 21302 SUBSTITUTE TEACHERS | \$ 27,171.00 | | Adjustment to Budget Based on Trend/Actuals |
| 30 | RC 26 | ELP | 21302 SUBSTITUTE TEACHERS | | \$ 5,500.00 | Adjustment to Budget Based on Trend/Actuals |
| 31 | RC 26 | ELP | 25003 PROFESSIONAL DEVELOPMENT | | \$ 5,316.03 | Training at the beginning of the year |

PERSONNEL ACTION REPORT

February 12, 2019

| Item | Name | Action | Replacing/Location/Position | Effective Date | | Tenure Area | Certification Class/Step |
|--|----------------------|-------------|---|----------------|-----------|-------------|--------------------------|
| | | | | From | To | | |
| Resignations and Retirements (Informational) | | | | | | | |
| 1 | Lorraine Barosky | Retirement | DHS/Special Education Paraprofessional | | 1/28/2019 | | |
| 2 | Sharon Gerardi | Retirement | Hindley/Special Education Paraprofessional | | 6/30/2019 | | |
| 3 | Jacob Schneidermeyer | Resignation | Hindley/Special Education Paraprofessional | | 2/22/2019 | | |