

Board of Education
Darien, Connecticut

TUESDAY, OCTOBER 22, 2019

SPECIAL MEETING OF THE BOARD OF EDUCATION

**Darien Public Schools'
Administrative Offices
Meeting Room
7:00 p.m.**

AGENDA

1. Call to order
2. Adjourn to Executive Session (2nd Floor Conference Room) for the purpose of discussion regarding negotiations and the employment of a consultant pursuant to Connecticut General Statute 1-200(6) (B) (A)
3. Reconvene in public session.
4. Adjournment.

**REGULAR MEETING OF THE BOARD OF EDUCATION
TUESDAY, OCTOBER 22, 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

*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/special public meeting, given that by law the Board may only discuss matters that are set forth on its agenda.

**REGULAR MEETING OF THE BOARD OF EDUCATION
TUESDAY, OCTOBER 22, 2019**

4. Superintendent's Report..... Dr. Alan Addley
5. Approval of Minutes..... Board of Education
6. Board Committee Reports..... Mrs. Tara Ochman
7. Presentations/Discussions
 - a. Presentation of Student..... Ms. Ellen Dunn/
Distribution (Class Size) Ms. Shelley Somers
Reports for the High School
and Middlesex
 - b. Further Discussion and..... Ms. Marjorie Cion/
Action on Proposed Mr. Michael Burke
Revised Board Policy 6840,
Graduation Requirements
 - c. Discussion and Possible..... Dr. Alan Addley/
Acceptance of Contemplated Mr. Chris Manfredonia
Gift for the Darien High School
Football Program
 - d. Discussion and Possible..... Dr. Susie Da Silva
Action on 2020-21
Consolidated Grant
(includes Title 1)
 - e. Presentation of October 1st.... Mr. Richard Rudl
District Enrollment Report
and Projections
 - f. Discussion on September..... Mr. Richard Rudl
2019-20 Financial Report
and Possible Action on
Proposed Budget Transfers
 - g. Further Discussion and..... Mrs. Tara Ochman
Action on Board of
Education's Contribution
to the Development of a
Community Values
Statement

**REGULAR MEETING OF THE BOARD OF EDUCATION
TUESDAY, OCTOBER 22, 2019**

7. Presentations/Discussions (cont.)

- h. Discussion and Action..... Dr. Alan Addley
on Authorization for the
Superintendent to enter into
a Consulting Agreement for
Board of Education
Strategic Planning

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

AA:nv

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APPROVED
REGULAR MEETING OF THE BOARD OF EDUCATION
Tuesday, September 24, 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. Addley, Dr. Da Silva, Ms. Klein, Ms. Cion and Mr. Rudl

AUDIENCE: Approximately 15

- | | |
|----------------------------|--|
| 1. Call to Order | Mrs. Tara B. Ochman, Chair,
at 7:30 p.m. (0:00) |
| 2. Chairperson's Report | Mrs. Ochman, Chair,
at 7:31 p.m. (0:01) |
| 3. Public Comment | Mrs. Ochman, Chair,
at 7:32 p.m. (0:02) |
| 4. Superintendent's Report | Dr. Alan Addley
at 7:32 p.m. (0:02) |
| 5. Approval of Minutes | Board of Education
at 7:37 p.m. (0:07) |

**MOTION TO APPROVE THE MINUTES OF THE SPECIAL MEETING AND EXECUTIVE SESSION HELD ON
SEPTEMBER 10, 2019:**

1st Mr. Burke
2ND Ms. Ritchie

	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)

**MOTION TO APPROVE THE MINUTES OF THE REGULAR MEETING OF THE BOARD OF EDUCATION HELD
ON SEPTEMBER 10, 2019:**

1st Mr. Brown
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 UNANIMOUSLY (9-0-0)

6. Board Committee Reports

Mrs. Ochman, Chair,
at 7:37 p.m. (0:07)

PRESENTATIONS AND DISCUSSIONS

7. Presentations/Discussions:

a. Presentation and Discussion
on Superintendent's Entry Plan

Dr. Alan Addley
at 7:41 p.m. (0:11)

b. Discussion and Action
on 2018-19 Final Year End
Financial Report and Return
of 2018-2019 F/Y Unused
Funds to the Town

Mr. Richard Rudl
at 8:01 p.m. (0:31)

MOTION TO APPROVE THE 2018-19 YEAR END FINANCIAL REPORT AND RETURN THE 2018-19 F/Y UNUSED FUNDS TO THE TOWN:

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)

c. Discussion on July/August
2019-2020 Financial Report
And Possible Action on Proposed
Budget Transfers

Mr. Richard Rudl
at 8:08 p.m. (0:38)

MOTION TO APPROVE THE BUDGET TRANSFERS IN THE JULY-AUGUST 2019-20 FINANCIAL REPORT:

1st Ms. McCammon

2ND Ms. Ritchie

	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)

d. Further Discussion and
Possible Action on Board
Master Agenda for August 2019-
January 2020

Dr. Alan Addley
at 8:14 p.m. (0:44)

MOTION TO APPROVE THE BOARD MASTER AGENDA FOR AUGUST 2019-2020:**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 UNANIMOUSLY (9-0-0)

e. Discussion on Board of
Education's Contribution to the
Development of a Community
Values Statement

Mrs. Tara Ochman
at 8:23 p.m. (0:53)

8. Action Items:**a. Personnel Items**

- i. Appointments
- ii. Resignations/Retirements

Ms. Cion
at 8:41 p.m. (1:11)

MOTION TO APPROVE THE PERSONNEL ITEMS AS OUTLINED IN THE MEMO DATED SEPTEMBER 24, 2019:**1st Mr. Burke****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 8:42 p.m. (1:12)

Jack Davis – 197 Hoyt Street

10. Adjournment

Mrs. Ochman, Chair,
at 8:43 p.m. (1:13)

MOTION TO ADJOURN:**1st Mr. Maroney****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 8:44 p.m. (1:14)

Respectfully Submitted,

Kathrine Stein,
Secretary

Darien High School

Table #1 Class Size Guidelines

The following chart depicts the class size guidelines, established by the Board of Education in Policy 6510, that are used by the high school to make section enrollment decisions.

Series 6500: Instructional Arrangements
Policy R - 6510

Class Size Administrative Guidelines

Grade Levels K-1 2-3 4-5 6-12

Recommended Range	18	19	20	Below 18
	19	20	21	18
	21	22	23	22
	22	23	24	23-24

Optimal
Range

Table #2 -- Mean Class Sizes

		(Includes data for special education and academic support programs)																		
	# Sections	# Enrolled	<10	10-14	15-19	20-24	>24	13-14F	14-15F	15-16F	16-17F	17-18F	18-19F	19-20F	F-F					
English	81	1437	3	18	30	30	0	18	18	18	18	17	18	18	0					
Foreign Language	67	1178	1	14	32	20	0	18	18	18	17	17	17	18	0					
Mathematics	73	1435	3	5	17	47	1	19	19	19	19	19	20	20	0					
Science	68	1394	1	4	18	41	4	19	19	19	18	19	20	20	1					
Social Studies	79	1473	5	4	31	39	0	19	19	19	19	19	19	19	0					
Average								19	19	18	18	19	19	19						
Art	27	430	2	7	13	5	0	18	17	17	17	17	17	16	-1					
Music	10	296	2	2	0	0	6	24	33	27	30	32	37	30	-7					
Tech Ed/Video	12	173	2	3	5	2	0	17	15	16	15	15	15	14	-1					
Comp/Business	10	216	0	0	2	7	1	13	17	21	22	22	21	22	1					
Physical Education	58	1378	0	1	8	20	29	24	24	24	23	23	24	24	0					
Special Education**	61	396	52	8	1	0	0	7	6	5	6	6	6	7	1					
Academic Support*	6	35	6	0	0	0	0	13	12	12	7	8	11	6	-5					

**Includes special ed/adaptive / and IDEA

* Includes Reading/ESL

Table #3 - Teacher Average Class Load

		(Does not include special education or academic support programs)									
		13-14F	14-15F	15-16F	16-17F	17-18F	18-19F	19-20F	F-F		
English		91	89	88	86	88	90	89	-1		
Foreign Language		89	90	86	85	88	91	88	-3		
Mathematics		96	94	94	93	99	98	98	0		
Science		73	75	74	76	81	81	82	1		
Social Studies		96	96	94	94	97	97	93	-4		
Average		89.0	88.9	87.2	86.8	90.6	91.3	90.0			
Comp/Bus/Tech		72	79	89	92	93	93	87	-6		
Art/Music		98	100	103	104	102	105	98	-7		

Table #4 - Distribution of Class Sizes

(Does not include special education or academic support)

	<u>13-14F</u>	<u>14-15F</u>	<u>15-16F</u>	<u>16-17F</u>	<u>17-18F</u>	<u>18-19F</u>	<u>19-20F</u>
#	#	#	#	#	#	#	#
%	%	%	%	%	%	%	%
< 16	110	118	24	98	20	115	23
16 - 20	193	174	36	205	42	160	32
> 20	188	197	40	185	38	220	44
						232	48
						237	49
						215	44

Table #5 - Number of Small Classes (under 10)

(Does not include special education or academic support)

	<u>13-14F</u>	<u>14-15F</u>	<u>15-16F</u>	<u>16-17F</u>	<u>17-18F</u>	<u>18-19F</u>	<u>19-20F</u>
English	3	5	5	6	6	6	3
Foreign Language	4	2	2	4	5	3	1
Mathematics	6	1	3	7	4	4	3
Science	2	3	2	3	1	1	1
Social Studies	0	1	3	4	6	6	5
Art/Music	2	3	3	4	2	2	4
Bus/Com/Tech	3	1	0	2	2	0	1
Total	20	16	18	30	26	22	18

Table #6 - Number of Large Classes (25 or more)

	2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20
By Size	Fall	SPR	Fall	SPR	Fall	SPR	Fall	SPR	Fall	SPR	Fall	SPR	Fall
25 students	19	19	19	13	2	2	0	2	2	3	2	4	5
26 students	3	2	2	3	0	0	1	2	1	0	0	0	0
27 students	0	0	0	0	0	0	0	0	0	0	0	0	0
28 students	0	0	0	0	0	0	0	0	0	0	0	0	0
Totals	22	21	21	16	2	2	1	4	3	3	2	4	5
	2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20
By Dept.	Fall	SPR	Fall	SPR	Fall	SPR	Fall	SPR	Fall	SPR	Fall	SPR	Fall
English	4	4	6	5	0	0	0	0	0	1	0	0	0
Foreign Lan	6	4	6	2	0	0	0	0	1	0	1	1	0
Math	9	12	3	2	2	2	1	2	1	1	1	3	1
Science	1	0	0	0	0	0	0	1	1	1	0	0	4
Social Std	2	1	6	7	0	0	0	1	0	0	0	0	0
Totals	22	21	21	16	2	2	1	4	3	3	2	4	5

Table #7 -- Guidance Counselor Student Load

	2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20
DHS Analysis	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall
1	38	37	44	43	37	39	35	36	30	32	0	0	0
2							184	196	178	175	178	179	177
3			181	181	193	193	195	192	181	180	175	175	178
4	190	189	193	195	200	197	193	186	180	176	179	180	176
5	186	185	188	188	186	188	189	189	170	170	176	174	175
6			192	194	193	193	187	186	174	173	178	176	176
7							184	182	168	169	179	178	176
8	188	190	187	187	182	181	185	185	170	170	178	177	175
9									127	125	177	175	174
Total	1355	1345	1371	1368	1362	1356	1354	1352	1378	1370	1420	1414	1407
Average	188	187	188	189	191	188	189	188	172	171	178	177	176

Memorandum

To: Board of Education

From: Marge Cion
Michael Burke

Date: October 22, 2019

Re: Repeal Current Policy 6840 and Replace with new Policy 6840: Graduation Requirements

On April 23, 2019 the Board of Education approved the administration's proposed changes to Darien High School's graduation requirements to reflect the State of Connecticut's required changes to those requirements beginning with students graduating in 2023.

The new requirements increase the number of credits needed for graduation from 22 to 25. There are also changes to the distribution of the 25 credits as well as the addition of a Mastery Based Diploma Assessment. Both the current and new requirements contain provisions for demonstrating proficiency in reading, writing and mathematics by meeting the "college readiness benchmark" score on the School Day SAT Assessment, as well as equivalent tasks for students who do not demonstrate proficiency through test scores.

The proposed new Board Policy 6840 sets forth both the current requirements, which apply to Darien High School students who will graduate in 2020, 2021 and 2022 and the requirements that apply to students who graduate in 2023 and thereafter. There are several other provisions in the policy that will remain the same for both the current and new requirements including the minimum number of subjects required each semester, the transfer of credits and enrollment requirements.

We are therefore asking the Board of Education to repeal the current Policy 6840 and replace it with a new policy that complies with the current State requirements. Both policies are attached to this memorandum.

**Darien Public Schools
Darien, Connecticut**

POLICY

**Series 6800
Academic Achievement**

Policy 6840

Graduation Requirements

I. REQUIREMENTS FOR GRADUATION

- A. In order to graduate from Darien High School, a student must acquire a minimum of 22 academic credits as shown in the Credit Distribution Requirements listed in Sections II, III, and IV below. In addition, a student must meet the Performance Standards Requirements for Reading, Writing, and Mathematics, as explained in Section V.
- B. A student will be required to take a minimum of six subjects per semester in addition to physical education, except for a senior who is taking three or more 400 level courses, who may take a minimum of five courses per semester.

II. CREDIT DISTRIBUTION REQUIREMENTS*

English	4
English 9	1
English 10	1
American Literature	1
Senior Literature (designated literature elective)	.5
World Literature Seminar	.5
History & Social Science	3.5
Western Civilization (Grade 9)	1
World Studies (Grade 10)	1
American History (Grade 11)	1
Law & Government (Grade 12)	.5

Laboratory Science	2
Biology (Grade 9)	1
Earth Science or Chemistry (Grade 10)	1
Mathematics	3
Fine and/or Practical Arts	
Art, Music, Drama, Humanities, Technology	1
Physical Education/Health — 4 years	1
Including Jogging, Weight Training, CPR, and Health	
Elective Credits	7.5
Total Credits for Graduation	22.0

**Credit earned in any course requires a final course grade of 60 or greater*

III. TRANSFER OF CREDITS

Credits awarded by secondary public and private high schools that have been accredited by state accrediting agencies will be accepted toward fulfillment of the required twenty-two (22) credits.

IV. ENROLLMENT REQUIREMENT

Students, to be eligible to receive a Darien High School diploma and participate in the graduation ceremony, must have been fully enrolled and meet the attendance requirements of Darien High School for the full and final semester before graduation. This requirement may be waived for seniors whose families moved to Darien after the start of the final semester. Exceptions to this policy may be made by the Superintendent of Schools after reviewing each case with the high school administration.

V. PERFORMANCE STANDARDS REQUIREMENTS

A. The Reading and Writing Performance Standard Criteria

As evidence of meeting the Reading and Writing Performance Standard Criteria, students will read and respond to a literary text in individual, literal, critical, and evaluative ways. They will edit their writing using standard English conventions. While academic courses are designed to prepare students to meet these expectations, attaining the Reading and Writing Performance Standard Credit requires students to demonstrate, under specific conditions, that they can both read and understand a literary work and respond to it by producing a focused, organized, adequately supported essay that meets standard English conventions. For specifics, please refer to the accompanying regulations.

B. Mathematics Performance Standard Criteria

As evidence of meeting the Mathematics Performance Standard Criteria, the student must show proficiency in the following mathematical areas: problem solving and reasoning; communicating; and computing and estimating. These skills should be attained in the four content areas: algebraic functions and variables; geometric measurement and shape manipulation; statistics; and probability and data analysis. Much of the assessment focuses on generalized abilities and an integrated understanding of key mathematical concepts drawn from everyday experiences. For specifics, please refer to the accompanying regulations.

Legal References: Conn. General Statutes, Section 10-221a and Section 10-223a

Prior Policy Approvals: HL5 Approved October 23, 1979
HL5.1 Approved October 9, 1984
HL5 Approved September 24, 2002
HL5 Approved March 27, 2007

APPROVED: November 10, 2009

**Darien Public Schools
Darien, Connecticut**

POLICY

**Series 6800
Academic Achievement**

Policy 6840

Administrative Regulations

Graduation Requirements

I. OPTIONS FOR MEETING PERFORMANCE STANDARDS

- A. To earn the **Reading and Writing Performance Standard Credit**, a student must demonstrate the performance standard by successfully producing, under timed and supervised conditions, an essay that responds to the reading of literature and that meets the quality standards of the English Department's Writing Assessment Rubric. This standard may also be considered met if the student meets any one of the following options of performance standards:
1. Achieve a score of 8 or better on either the Response to Literature or Interdisciplinary Writing I or II subtests of the Connecticut Academic Performance Test administered in the sophomore year.
 2. Achieve a score of 8 or better on either the Response to Literature or Interdisciplinary Writing I or II subtests of the Connecticut Academic Performance Test administered in the junior year.
 3. Achieve a score of 50 or better on the Writing subtest of the PSAT.
 4. Achieve a score of 500 or greater on the Writing subtest of the SAT.
- B. To earn the **Mathematics Performance Standard Credit**, a student must demonstrate the performance standard by successfully completing, under timed and supervised conditions, a departmental mathematics performance exam that incorporates the topics of basic algebra, geometry, and statistical concepts in tasks that require the use of problem solving skills and arithmetic operations. This standard may also be considered met if the student meets any one of the following options of performance standards:
1. Achieve a score at the Goal level 4 or higher on the CAPT Mathematics Test administered in the sophomore year.

2. Achieve a score at the Goal level 4 or higher on the CAPT Mathematics Test administered in the junior year.
 3. Achieve a score of 48 or higher on the Mathematics subtest of the PSAT or 480 or higher on the Mathematics subtest of the SAT.
- C. When a student successfully completes a performance standard, a notation of that successful completion will be posted on his/her transcript by the end of the marking period.

II. EXEMPTIONS

- A. Students who transfer to Darien High School from out of district after completing at least three years in another school or district may, at the discretion of the Darien High School principal, be exempted, in whole or in part, from the performance standard credit requirements.
- B. In most instances, special needs students are required to meet the performance standards required of all students. However, in unique circumstances, some special education students with severe cognitive impairments may be exempted from the district performance standard credit requirement, but only if such is determined by a legally constituted Planning and Placement Team and indicated in their Individualized Education Plan. This information will be reported to Administration, Guidance, and English and/or Math Department.

III. NOTIFICATION

- A. Upon receipt of the CAPT test scores (usually in September) the Guidance Department will prepare for the administration and respective teachers a list of all juniors who have not met the performance standards in Reading and Writing and/or in Mathematics.
- B. In January of the junior year, the Guidance Department will notify in writing the parents of juniors who have not yet met Reading and Writing or Mathematics Performance Standards and inform them of options available to meet those standards. (See Section V, above)
- C. For the Senior year, the Guidance Department will enroll in Writer's Workshop any senior who has not yet earned the Reading and Writing Performance Standard Credit, and enroll in a fourth year of mathematics any senior who has not yet earned the Mathematics Performance Standard Credit.
- D. Additional Reading/Writing/Mathematics Notification
1. Parents will be notified by the school of their child's CAPT results in the fall of their junior year.

2. Parents will be notified by the school when their child has met the Reading, Writing and Mathematics Performance Standard requirement.
 3. Parents whose child has not yet met the reading, writing, or mathematics performance graduation requirement(s) will be notified by the school by certified mail after the CAPT results are received in the fall of his/her junior year.
 4. Notifications will include a description of opportunities for alternative assessments available. (See Section V, above)
 5. Parents whose child has not yet met the reading, writing, or mathematics performance graduation requirement(s) will be notified by the school through certified mail by October 15th of his/her senior year.
 6. Parents whose child, as of March 31st of his/her senior year, still has not met the reading, writing, or mathematics performance requirement(s), will be notified through certified mail by April 15th of his/her senior year, that the student does not qualify to graduate.
- E. When a student meets the graduation requirement in Reading and Writing and/or in Mathematics, it will be entered on his/her transcript at the end of the next marking period.

IV. OPTIONS IF REQUIREMENTS ARE NOT MET

- A. Return in September as a fifth year student.
- B. For reading and writing, enroll in a summer school session of Writer's Workshop and successfully complete the Reading and Writing Performance Standard.
- C. For mathematics, enroll in a summer school session of a mathematics course and successfully complete the Mathematics Performance Standard.

Administrative Regulations Revised: November 10, 2009

Darien Public Schools
Darien, CT
POLICY

Series 6800 : Instruction
Policy 6840

I. Graduation Requirements for the Class of 2020 through 2022

- A. In order to graduate from Darien High School, and participate in the graduation ceremony, a student must acquire a minimum of 22 academic credits as shown in the Credit Distribution Requirements listed below, unless otherwise determined by a student's Planning and Placement Team (PPT) in accordance with state and federal law. In addition, a student must demonstrate proficiency in the basic skills as described in II.
- B. A student will be required to take a minimum of six subjects per semester in addition to physical education and Health, except for a senior who is taking three or more 400 level courses, who may take a minimum of five courses per semester, and except as otherwise determined by a student's PPT or Section 504 team in accordance with state and federal law.

C. CREDIT DISTRIBUTION REQUIREMENTS

English	4 Credits	
English 9		1
English 10		1
American Literature		1
Senior Literature		.5
English Senior Capstone		.5
History & Social Science	3.5	
Western Civilization (Grade 9)		1
World Studies (Grade 10)		1
American History (Grade 11)		1
Law & Government (Grade 12)		.5

Darien Public Schools
Darien, CT
POLICY

Laboratory Science 2

Biology (Grade 9)	1
Earth Science or Chemistry(Grade 10)	1

Mathematics 3

Fine and/or Practical Arts

Art, Music, Drama, Humanities, Technology, Video	1
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Physical Education/Health

Including Jogging, Weight Training, CPR, and Health	1
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Elective Credits	7.5
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<i>Total Credits for Graduation</i>	<i>22.0</i>
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D. . Demonstration of Proficiency in Basic Skills

In addition to meeting the coursework and credit graduation requirements listed above, to graduate high school, each student must demonstrate proficiency in the basic skills in reading, writing and mathematics

Evidence-Based Reading & Writing

Proficiency is measured by meeting the “college readiness benchmark” score on the School Day SAT Assessment in Reading and Writing.

Mathematics

Proficiency is measured by reaching the “college readiness benchmark” score on the School Day SAT Assessment in mathematics

Basic Skills Equivalent Tasks

Darien Public Schools

Darien, CT

POLICY

Students who do not meet this standard on the School Day SAT Assessment may also demonstrate proficiency in the basic skills described above by achieving satisfactory results on the following:

- Earning a passing grade in the grade 11 English course, American Literature.
- Earning a passing grade in Algebra 2 or College Math Topics.

E. TRANSFER OF CREDITS

Credits awarded by secondary public and private high schools that have been accredited by state accrediting agencies in accordance with Board Policy 6845 will be accepted toward fulfillment of the required twenty-two (22) credits.

E. ENROLLMENT REQUIREMENT

Students, to be eligible to receive a Darien High School diploma and participate in the graduation ceremony, must have been fully enrolled and meet the attendance requirements of Darien High School for the full and final semester before graduation. This requirement may be waived for seniors whose families moved to Darien after the start of the final semester. Exceptions to this policy may be made by the Superintendent of Schools after reviewing each case with the high school administration.

In the event the student is unable to participate in physical education classes due to illness or injury for more than 3 classes per quarter, the student must submit written documentation from their health care provider or advanced practice registered nurse. The note should include: the reason for exclusion from physical activity, the specific physical activities the student is restricted from, and the start date of the physical activity restriction. Further, the student's health care provider or advanced practice registered nurse must also provide written documentation stating the date a student is medically cleared to resume all athletic activities. Students who are unable to participate in Physical Education classes will also be restricted from participating in high school athletic activities. Students must meet with their P.E. teachers to arrange for appropriate use of class time in the event of an extended absence from P.E.

Any student who is deaf or hearing impaired may be exempted from any world language graduation requirement if his or her parent or guardian requests such exemption in writing.

Only courses taken in grades nine to twelve inclusive, and that are in accordance with the state-wide subject matter content standards, adopted by the State Board of Education, shall satisfy the above graduation requirements, except that the Board will grant a student credit.

Darien Public Schools
Darien, CT
POLICY

II. GRADUATION REQUIREMENTS FOR THE CLASS OF 2023 AND BEYOND

- A. In order to graduate from Darien High School, and participate in the graduation ceremony, a student must acquire a minimum of 25 academic credits as shown in the Credit Distribution Requirements listed below, unless otherwise determined by a student's PPT in accordance with state and federal law. In addition, a student must demonstrate proficiency in the basic skills as described in II.
- B. A student will be required to take a minimum of six subjects per semester in addition to physical education and health, except for a senior who is taking three or more 400 level courses, who may take a minimum of five courses per semester with the prior approval of the student's school counselor and provided that the student will meet the credit requirements for graduation, and except as may be determined by a student's PPT or Section 504 team in accordance with state and federal law.

C. CREDIT DISTRIBUTION REQUIREMENTS

HUMANITIES

9 credits

English	4
English 9	1
English 10	1
American Literature	1
Senior Literature elective	.5
English Senior Capstone	.5
History	3.5
Western Civilization (Grade 9)	1
World Studies (Grade 10)	1
American History (Grade 11)	1
Law & Government (Grade 12)	.5
Fine Arts/Practical Arts	1
Elective Credit in Humanities	.5

(World Languages, Independent Studies, English, Social Studies, Art, Music, Business, Drama)

Darien Public Schools
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POLICY

SCIENCE, TECHNOLOGY, ENGINEERING, MATHEMATICS **9 credits**

Laboratory Science **3**

Biology (Grade 9) 1

Earth Science or Chemistry (Grade 10) 1

Elective Science (preferred in grade 11) 1

Mathematics **3**

Elective Credits in STEM **3**

(Science, Math, Technology Education, Computer Science, Economics, Business, Media, Graphic Design, Digital Photograph, Music Technology, Independent Studies)

WORLD LANGUAGES **1 Credit**

PHYSICAL EDUCATION AND WELLNESS **1 Credit**

HEALTH AND SAFETY EDUCATION **1 Credit**

MASTERY BASED DIPLOMA ASSESSMENT **1 Credit**

OPEN ELECTIVE CREDITS **3**

Total Credits Required to Graduate ***25 credits***

D. Demonstration of Proficiency in Basic Skills

In addition to meeting the coursework and credit graduation requirements listed above, to graduate high school, each student must demonstrate proficiency in the basic skills in reading, writing and mathematics

Evidence-Based Reading & Writing

Proficiency is measured by meeting the “college readiness benchmark” score on the School Day SAT Assessment in Reading and Writing.

Darien Public Schools

Darien, CT

POLICY

Mathematics

Proficiency is measured by reaching the “college readiness benchmark” score on the School Day SAT Assessment in mathematics.

Basic Skills Equivalent Tasks

Students who do not meet this standard on the School Day SAT Assessment may also demonstrate proficiency in the basic skills described above by achieving satisfactory results on the following:

- Earning a passing grade in the grade 11 English course, American Literature.
- Earning a passing grade in the grade 11 math course taken.

A student who presents written documentation from a physician or advanced practice registered nurse stating that participation in physical education is not advisable because of the physical condition of the student, shall be excused from the physical education requirement. In such a case, another subject must be substituted.

Any student who is deaf or hearing impaired may be exempted from any world language graduation requirement if his or her parent or guardian requests such exemption in writing.

Only courses taken in grades nine to twelve inclusive, and that are in accordance with the state-wide subject matter content standards, adopted by the State Board of Education, shall satisfy the above graduation requirements, except that the Board will grant a student credit.

E. TRANSFER OF CREDITS

Credits awarded by secondary public and private high schools that have been accredited by state accrediting agencies will be accepted toward fulfillment of the required twenty-two (22) credits.

F. ENROLLMENT REQUIREMENT

Students, to be eligible to receive a Darien High School diploma and participate in the graduation ceremony, must have been fully enrolled and meet the attendance requirements of Darien High School for the full and final semester before graduation. This requirement may be waived for seniors whose families moved to Darien after the start of the final semester. Exceptions to this policy may be made by the Superintendent of Schools after reviewing each case with the high school administration.

Darien Public Schools
Darien, CT
POLICY

G. Graduation During Period of Expulsion

A student may graduate during an expulsion period if the Board determines that the student has completed the necessary credits required for graduation.

Legal References:

Public Act 17-42, An Act Concerning Revisions to the High School Graduation Requirements

Conn. Gen. Stat. § 10-5c

Conn. Gen. Stat. § 10-14

Conn. Gen. Stat. § 10-16b

Conn. Gen. Stat. § 10-221a

Conn. Gen. Stat. § 10-223a

ADOPTED: _____

Memorandum

To: Alan Addley
From: Chris Manfredonia
Date: 10/18/2019
Re: DHS Football Contemplated Gift Form

Dr. Addley-

Through the generous donations of several parents DHS football parents, the annual Blue/White Fundraising Party brought in \$25,590* in checks of varying amounts. Below is a breakdown of the donations made as well as how the DHS football team plans on using this money to support the players on the team.

Black Pants for 2020 season- to be purchased spring of 2020- \$2500
Hudl Software Products specific for football for 2020 season- to be purchased spring 2020- \$2500
Replacement Black Jerseys for 2020 season- to be purchased spring of 2020- \$2500
Sr. Day T& Turkey Bowl T-Shirts for players- \$3000
Banquet Ticket for players- \$2800
Banquet expenses- \$1500
2 Man Tackle Sled- \$2200
Dumbbell Set & Rack- \$2400
ATC Rehab Unit for Training Room- \$1900
Senior Gifts- \$625
End of Year Awards- Students- \$1800
Gilman Gear- Step Overs- \$1800

*2 donations @ \$20
2 donations @ \$50
5 donations @ \$75
4 donations @ \$100
1 donation @ \$125
4 donations @ \$150
1 donation @ \$175
1 donation @ \$225
3 donations @ \$250
3 donations @ \$350
1 donation @ \$400
5 donations @ \$500
1 donation @ \$700
1 donation @ \$780
1 donation @ \$850
2 donations @ \$900
2 donations @ \$1000

October 18, 2019

1 donation @ \$1100
1 donation @ \$1125
1 donation @ \$1300
1 donation @ \$1395
1 donation @ \$1650
1 donation @ \$1675
1 donation @ \$1875
1 donation @ \$2600

Please let me know if you have any questions, or need additional clarification.

Darien Public Schools - Administrative Offices

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

October 18, 2019

To: Alan Addley, Ed.D., Superintendent of Schools
From: Susie Da Silva, Ed.D., Assistant Superintendent for Curriculum and Instruction, K-12
Re: Title I, II, III, and IV, Grant Applications

Dear Dr. Addley,

In the next few weeks, the *Title I, II, III and IV* Consolidated Grant Applications will be electronically submitted to the Connecticut State Department of Education (CSDE) for approval. While we continue to receive guidance throughout the application process, it is not uncommon for CSDE to ask school districts to make small revisions. At this time, we do not expect any significant changes to our planned proposals.

The **2019-2020** school year allocations are as follows:

- ☐ Title I: \$162,368
- ☐ Title II: \$ 66,726
- ☐ Title III: \$ 6,230
- ☐ Title IV: \$ 13,019

The **2018-2019** school year allocations are as follows:

- ☐ Title I: \$191, 831
- ☐ Title II: \$ 78,234
- ☐ Title III: \$ 3,126
- ☐ Title IV: \$ 24,380

The **2017-2018** school year allocations were as follows:

- ☐ Title I: \$359, 875
- ☐ Title II: \$ 86,707
- ☐ Title III: \$ 1,515
- ☐ Title IV: \$ 10,000

As you can see from the data above, the Darien Public Schools continues to see reductions in funds, specifically with Title I. Determination for the eligibility of schools is identified by the federal government. Schools determined to be eligible for Targeted Assistance are based on Darien's annual census poverty estimates. Additionally, funds can be decreased based on allocations made to the State of CT.

This school year's Eligible "Targeted Assistance Schools" for Title I are:

- ☐ Darien High School
- ☐ Middlesex Middle School
- ☐ Royle Elementary School
- ☐ Tokeneke Elementary School

Susie Da Silva, Ed.D. – Assistant Superintendent for Curriculum and Instruction, K-12

Darien Public Schools - Administrative Offices

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Tel: 203-656-7414 Email: sdasilva@darienps.org

Hindley, Holmes, and Ox Ridge are not eligible to receive funding in the 2019-2020 school year as they do not meet the annual census poverty estimates.

While we have some flexibility in how we allocate funding, each grant does have a specific priority or objective of which it supports. For example, the Title I Grant requires eligible districts to support targeted at-risk students with supplemental services, which includes English Learners.

Title I funding may support the following areas:

- ☐ The staffing of one support interventionist
- ☐ An increase in support for EL's/Professional Learning for general education and reading teachers
- ☐ Allocations for students who are determined to be homeless
- ☐ Training in the area of early literacy and math intervention for staff
- ☐ Providing staff development and training in Social/Emotional Learning (Responsive Classroom)
- ☐ Purchasing of Scientifically Research-Based Programs for Mathematics and English Language Arts
- ☐ Support the implementation of a universal screener and/or a data warehouse; and,
- ☐ Staff development in differentiation and small group/strategy groups.

Funding of the **Title II** Grant is required to support Principal and Teacher Training. Darien Public Schools continues to propose funding be used for:

- ☐ Professional development in collaboration with Columbia University Teachers College Reading and Writing Project, to include Social Studies;

Title III focuses on the support of English Language Learners- therefore, it is intended to be used for resources and/or professional learning for staff.

Title IV is a newer grant for which Darien is eligible. The focus of this grant is on health and wellness. This year, the allocation has increased and will be written with the same focus-health and wellness, as we continue to write unit and lesson plans and support professional learning.

I look forward to answering any questions regarding the application made to the Connecticut State Department of Education on behalf of the Darien Public Schools.

Respectfully,

Susie Da Silva

Memorandum

DATE: October 16, 2019
TO: Dr. Alan Addley, Superintendent of Schools
FROM: Richard Rudl, Director of Finance & Operations
SUBJECT: October 1st Enrollment

As you are aware, Milone and MacBroom is preparing the enrollment demography report, which will update the enrollment projections. They are available to present their report and projections to the Board of Education at its November meeting and we expect their report November 1st. Included for your review are the following:

- October 1st Elementary Enrollment by School and Grade Level
- Projected Enrollment used for FY 20.
- Difference from Projection for FY 20.
- Elementary Class Sections
- Section Changes from Previous Year
- ELP Enrollment
- Secondary Enrollment by Grade

October 1st Elementary Enrollment:

	Kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	Total
Hindley	66	80	67	85	73	87	458
Holmes	78	63	80	88	61	78	448
Ox Ridge	77	63	69	72	66	53	400
Royle	61	53	62	56	77	54	363
Tokeneke	63	65	68	75	73	78	422
	345	324	346	376	350	350	2091

Projected Enrollment:

	Kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	Total
Hindley	87	79	64	81	72	84	467
Holmes	82	65	80	86	62	78	453
Ox Ridge	74	57	61	72	69	53	386
Royle	70	53	63	55	73	58	372
Tokeneke	76	64	70	72	74	77	433
	389	318	338	366	350	350	2,111

Difference to Projection:

	Kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	Total
Hindley	-21	1	3	4	1	3	-9
Holmes	-4	-2	0	2	-1	0	-5
Ox Ridge	3	6	8	0	-3	0	14
Royle	-9	0	-1	1	4	-4	-9
Tokeneke	-13	1	-2	3	-1	1	-11
	-44	6	8	10	0	0	-20

Kindergarten enrollment continues to be the most difficult projection.

Elementary Class Sections:

	Kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	Total
Hindley	3	4	3	4	4	4	22
Holmes	4	3	4	4	3	4	22
Ox Ridge	4	4	3	4	3	3	21
Royle	3	3	3	3	4	3	19
Tokeneke	3	3	3	4	4	4	21
	17	17	16	19	18	18	105

Section Changes from Previous Year:

	Kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	Total
Hindley	-1	0	-1	0	0	0	-2
Holmes	+1	-1	0	+1	-1	0	0
Ox Ridge	+1	+1	-1	0	0	-1	0
Royle	0	0	0	-1	+1	0	0
Tokeneke	-1	-1	-1	0	0	0	-3
	0	-1	-3	0	0	-1	-5

October 1st Enrollment (ELP):

	ELP Current	ELP Projected	Variance
Ox Ridge	12	23	-11
Royle	34	44	-10
Tokeneke	20	23	-3
Total	66	90	-24

October 1st Enrollment (Secondary):

	Grade 6	Grade 7	Grade 8	Total
Middlesex	397	394	367	1,158

	Grade 9	Grade 10	Grade 11	Grade 12	Total
DHS	353	372	322	360	1,407

Middle School

October 1st Projected Enrollment 1,144 (difference of +14)

High School

October 1st Projected Enrollment of 1,407 (difference of 0)

Memorandum

DATE: October 11, 2019
TO: Dr. Alan Addley, Superintendent of Schools
FROM: Richard Rudl, Director of Finance & Operations
SUBJECT: FY 2020 Financial Report Through September 2019

Enclosed please find the attached:

1. Financial report for fiscal year 2020 through September 2019.
2. List of accounting adjustments for September 2019 within Broad Categories
3. List of Transfers for the Board of Education's consideration and approval.
4. PowerPoint Presentation of the financial report.

Highlights of the first financial report through September 2019:

The financial report currently shows a year-end forecast of \$362,796. The General Education RC's forecast a current surplus of \$564,467 with the Special Education RC's forecasting a negative \$(201,672).

The highlights of that surplus include:

RC 1 (Darien High School):

- Salary savings due to an FMLA leave of absence of \$11,547. Depending on the return of the employee this amount could increase. It is likely these funds will be recommended for an accounting adjustment to Long-Term Substitutes.

RC 3 (Middlesex Middle School):

- Salary savings due to FMLA leave of absences of \$41,885. It is likely these funds will be recommended for an accounting adjustment to Long-Term Substitutes.

RC15 (Technology):

- The district has a copier lease. Given this is a lease agreement the items (copiers) are not owned by the district and these copiers are considered personal property and are assessed a property tax through the Assessor's Office in Darien. The company CIT who owns the copiers has paid the personal property tax to the Town of Darien, however the agreement entered into in 2016 calls for

[Darien Public Schools/BOE, 35 Leroy Avenue, P.O. Box 1167, Darien, CT 06820](#)

the district to reimburse any property taxes assessed. These taxes represent 2017 and 2018 property taxes. This is typical for districts who have copier leases. The amount of the personal property tax is \$17,094 (\$8,707 for 2017 and \$8,387 for 2018).

RC 18 (Personnel):

- Staff Turnover has an available forecast of \$91,236.
- Certified Column changes has an available forecast of \$57,250.
- Budget Control remains untouched at \$263,360

RC 24 (Special Education):

- The forecast for teacher salary savings is \$116,000.
- ESY and PPT's is forecasted to be \$(51,325). There is still 3 days of ESY in June 2020 that will be expensed this fiscal year. This account has been a negative variance for each of the last three fiscal years.
- There is a need for five additional Paraprofessional support at 3 of our Elementary Schools due to student IEP's. This is in part due to students entering the district with 1:1 para's in their existing IEP's. We plan on making a recommended transfer or adjustment in the October report. The estimated overage excluding health insurance for this cost is \$195,257.
- Tuition Public Schools is forecasted to be over budget by \$143,344. There have been two placements beyond budget to date, which drive this forecast. We anticipate bringing a transfer forward in the October Financial report for BOE approval.

RC 25 (Fixed):

- The forecast for fuel oil to is a negative \$81,352. This will continue to be refined as the year progresses and we enter heating season. We do have a fixed price of \$2.358 per gallon. The projected overage is due to consumption, which did trend higher in the previous fiscal year.
- Water is currently a small negative forecast of \$6,105.
- Electricity is currently a positive forecast of \$127,059.
- Sewer costs are forecast to exceed the budget by \$11,722. The sewer rate has increased from \$5.65 to \$6.10.
- As discussed at the previous finance committee meeting we have positive forecast in Property Insurance, Workers Compensation Insurance, General Liability Insurance, and Student Accident Insurance totaling \$87,082. We are recommending a transfer for BOE approval to cover sewer costs and personal property taxes for the copiers with the positive forecast in worker's compensation.
- Medicaid reimbursement revenue has been received in the amount of \$1,321.

RC 26 (ELP):

- There are funds available for two unfilled paraprofessionals in the ELP program totaling \$72,254. It is anticipated these funds will be used to offset the negative forecast in Special Education (RC24) Paraprofessional account.

RC	Fiscal Year Adjusted Budget	Fiscal Year 2020 Forecast	Forecasted Balance
RC 1 Darien High School	\$13,447,465	\$13,435,918	\$11,547
RC 2 Fitch Academy	\$490,123	\$490,123	\$0
RC 3 Middlesex	\$10,569,008	\$10,527,123	\$41,885
RC 5 Hindley	\$3,649,698	\$3,649,698	\$0
RC 7 Holmes	\$3,470,497	\$3,470,497	\$0
RC 8 Ox Ridge	\$3,604,365	\$3,604,365	\$0
RC 9 Royle	\$3,172,050	\$3,172,050	\$0
RC 10 Tokeneke	\$3,404,434	\$3,404,434	\$0
RC 11 Athletics	\$1,825,775	\$1,825,775	\$0
RC 12 Maintenance	\$3,260,393	\$3,260,393	\$0
RC 13 Music	\$276,778	\$276,778	\$0
RC 14 Art	\$113,002	\$113,002	\$0
RC 15 Technology	\$2,822,378	\$2,839,472	\$(17,094)
RC 16 Administration	\$882,178	\$882,178	\$0
RC 17 Health	\$850,509	\$850,509	\$0
RC 18 Personnel	\$1,413,492	\$1,001,646	\$411,846
RC 19 Curriculum	\$2,343,406	\$2,343,406	\$0
RC 20 Finance	\$592,950	\$592,950	\$0
RC 21 Library/Media	\$184,589	\$184,589	\$0
RC 22 Technology Education	\$49,977	\$49,977	\$0
RC 23 Summer School	\$(60,471)	\$(60,471)	\$0
RC 24 Special Education*	\$23,109,671	\$23,383,597	\$(273,926)
RC 25 Fixed Expenditures	\$19,388,161	\$19,271,878	\$116,283
RC 26 ELP	\$1,257,981	\$1,185,727	\$72,254
Total	\$100,118,409	\$99,755,614	\$362,796

**Forecasted negative variance does not factor in any potential additional excess cost reimbursement*

Transfers for Board of Education Consideration:

There are two transfers for BOE consideration and approval. Those transfers are as follows:

Transfer 1:

Broad Category	Description	RC	To	From	Reason
Purchased Services	Duplicators/Copiers	15	\$17,094		Personal Property Taxes on Copiers for 2017 and 2018
Employee Benefits	Workers Compensation	25		\$17,094	Personal Property Taxes on Copiers for 2017 and 2018

Transfer 2:

Broad Category	Description	RC	To	From	Reason
Utilities	Sewer Service	25	\$11,722		Sewer Costs
Employee Benefits	Workers Compensation	25		\$11,722	Sewer Costs

RR/kcb

Darien Public Schools
FY 20
September Accounting Adjustments/Reconciliations
Requires Superintendent Approval per policy 3050

<u>Broad Category</u>	<u>Description</u>	<u>RC</u>	<u>ORG</u>	<u>OBJECT</u>	<u>TO</u>	<u>FROM</u>	<u>Description</u>
Salaries	Curriculum Supervision	1	00110108	021220	\$ 1,306.71		Reclassification of Teachers
Salaries	Classroom Teachers	1	00110130	021301		\$ 1,306.71	Reclassification of Teachers
Salaries	Staff Turnover	1	01812009	011024	\$ 2,185.00		Turnover in Assistant Principal Position
Salaries	Assistant Principals	1	00110108	021102		\$ 2,185.00	Turnover in Assistant Principal Position
Salaries	Classroom Teachers	1	00110132	021301	\$ 4,302.88		Reclassification of Teachers
Salaries	Classroom Teachers	1	00110138	021301		\$ 4,302.88	Reclassification of Teachers
Salaries	Principal/Director Secretary	1	00110108	021501	\$ 272.63		Open House hours
Salaries	Classroom Teachers	1	00110130	021301		\$ 272.63	Open House hours
Salaries	Classroom Teachers	2	00210110	021301	\$ 20,445.92		Reclassification of Teacher to Fitch
Salaries	Classroom Teachers	1	00110118	021301		\$ 20,445.92	Reclassification of Teacher to Fitch
Salaries	Custodians	7	00710706	061001	\$ 5,623.20		Reclassification of Custodians
Salaries	Custodians	12	01212009	061003		\$ 5,623.20	Reclassification of Custodians
Salaries	Classroom Teachers	10	01011003	021301	\$ 17,234.20		Reclassification of Grade Level Teachers
Salaries	Classroom Teachers	10	01011002	021301		\$ 17,234.20	Reclassification of Grade Level Teachers
Salaries	Staff Turnover	18	01812009	011024	\$ 84,243.58		1 Less section in 2nd Grade
Salaries	Classroom Teachers	10	01011002	021301		\$ 84,243.58	1 Less section in 2nd Grade
Salaries	Athletic Training	11	01112009	041006	\$ 900.00		Fitness Center Training
Salaries	Weight Room	11	01112009	101001		\$ 900.00	Fitness Center Training
Salaries	Curriculum Supervision	21	02112009	021220	\$ 1,244.20		Elementary Library Development
Salaries	Classroom Teachers	10	01011002	021301		\$ 1,244.20	Elementary Library Development
Salaries	Nurse Substitutes	24	02412009	041004	\$ 5,000.00		Reclassify Nurse Substitutes into Substitute Account
Salaries	Classroom Teachers	24	02412009	021303		\$ 5,000.00	Reclassify Nurse Substitutes into Substitute Account
Total					\$ 137,758.32	\$ 137,758.32	
Grounds and Mantena	Refuse Collection	12	01223009	062001	\$ 30.00		A/C Disposal Fee from DPW
Grounds and Mantena	Miscellaneous Repairs	12	01223009	072019		\$ 30.00	A/C Disposal Fee from DPW
Total					\$ 30.00	\$ 30.00	
Equipment	New Technology Equipment	22	02240109	073008	\$ 7,500.00		Replacement of Planner Machine, which has become unrepairable
Equipment	Replaecment Tech Ed Equipment	22	02240109	123008		\$ 7,500.00	Replacement of Planner Machine, which has become unrepairable
Total					\$ 7,500.00	\$ 7,500.00	
Other	School District Memberships	13	01320109	013016	\$ 85.00		American School Band Membership
Other	Professional Development	13	01320109	025003		\$ 85.00	American School Band Membership
Total					\$ 85.00	\$ 85.00	

Darien Public Schools
FY 20
September Transfers for BOE Approval

<u>Broad Category</u>	<u>Description</u>	<u>RC</u>	<u>ORG</u>	<u>OBJECT</u>	<u>TO</u>	<u>FROM</u>	<u>Description</u>
Purchased Services	Duplicators and Copiers	15	01522009	072035	\$ 17,094.00		Back property taxes on copier lease
Employee Benefits	Workers Compensation	25	02532009	082002		\$ 17,094.00	Back property taxes on copier lease
Utilities	Sewer Service	25	02532009	064004	\$ 11,722.00		Sewer Costs
Employee Benefits	Workers Compensation	25	02532009	082002		\$ 11,722.00	Sewer Costs
Total					\$ 28,816.00	\$ 28,816.00	

**Darien Public Schools
Monthly Financial Report
2019-20**

ACCT #	RC - 1 DARIEN HIGH SCHOOL	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
1	11013 BURSAR/ADMINISTRATIVE ASSIST	97,091	108,370	111,252	111,494	(3,982)	107,511	25,623	80,430	1,458	107,511	1,50	-
2	21101 PRINCIPAL	194,648	199,028	203,506	208,085	-	208,085	56,023	152,062	(0)	208,085	1,00	-
3	21102 ASSISTANT PRINCIPAL	508,594	433,681	482,582	524,546	(5,065)	519,481	129,549	389,931	0	519,481	3,00	-
4	21203 DIRECTOR OF GUIDANCE	139,047	142,636	140,402	157,205	-	157,205	42,324	114,881	0	157,205	1,00	-
5	21220 CURRICULUM SUPERVISION	172,068	452,535	482,285	600,409	10,410	610,819	73,247	537,572	0	610,819	4,40	-
7	110112 ART TEACHERS	416,895	415,024	403,199	417,867	-	417,867	49,434	368,433	0	417,867	5,60	-
8	110114 BUSINESS TEACHERS	72,780	75,576	78,346	81,999	-	81,999	9,461	72,538	(0)	81,999	1,00	-
9	110116 COMPUTER TEACHERS	41,933	42,386	42,924	43,517	-	43,517	5,934	37,583	(0)	43,517	0,40	-
10	110118 ENGLISH TEACHERS	1,569,758	1,607,149	1,655,301	1,707,470	(20,446)	1,687,024	201,848	1,469,587	15,589	1,687,024	19,38	-
11	110124 FOR. LANG. TEACHERS	1,118,398	1,155,671	1,084,511	1,160,037	(3,999)	1,156,038	137,245	1,018,793	(0)	1,156,038	13,20	-
12	110130 MATH TEACHERS	1,089,417	1,187,831	1,256,495	1,299,358	(6,199)	1,293,159	164,132	1,127,935	1,092	1,293,159	15,82	-
13	110132 MUSIC TEACHERS	218,493	227,764	236,655	245,808	4,303	250,110	28,362	217,445	4,303	250,110	2,50	-
14	110134 PHYSICAL ED. TEACHERS	532,300	564,869	584,906	606,061	-	606,061	72,212	533,849	0	606,061	6,00	-
15	110136 READING TEACHERS	112,430	116,719	115,088	116,676	-	116,676	13,463	103,213	(0)	116,676	1,00	-
16	110138 SCIENCE TEACHERS	1,623,615	1,663,869	1,599,946	1,687,521	15,609	1,703,129	203,682	1,412,762	86,686	1,691,582	18,60	11,547
17	110142 SOCIAL STUDIES TEACHERS	1,384,955	1,431,547	1,513,299	1,566,790	(48,394)	1,518,396	182,871	1,335,111	415	1,518,396	18,24	-
18	110144 TECH ED. TEACHERS	232,059	246,833	258,989	270,037	-	270,037	31,158	238,879	0	270,037	2,80	-
20	21306 TEACHERS OF THE GIFTED	41,714	28,411	21,843	30,237	(3,326)	26,911	3,105	23,806	(0)	26,911	0,39	-
21	21302 SUBSTITUTE TEACHERS	65,448	85,289	97,532	92,563	-	92,563	6,630	-	85,933	92,563	-	-
22	21317 STUDENT INTERNS	29,194	30,000	30,600	31,200	-	31,200	-	22,800	8,400	31,200	-	-
23	21401 LIBRARIANS	158,501	165,842	173,268	180,225	-	180,225	22,367	157,858	0	180,225	1,80	-
24	21402 GUIDANCE	537,249	597,325	625,464	657,023	-	657,023	85,597	561,795	9,631	657,023	8,00	-
26	21501 PRINCIPAL/DIRECTOR SECRETARY	209,234	215,492	219,873	224,974	181	225,156	40,636	184,530	-	225,156	4,00	-
27	21502 GUIDANCE SECRETARIES	114,973	117,254	119,596	122,288	-	122,288	26,145	96,142	0	122,288	2,00	-
28	21503 LIBRARY SECRETARY	-	-	-	-	-	-	-	-	-	-	-	-
29	21603 TEACHER AIDES	358,270	329,868	343,109	350,761	1,055	351,815	47,975	303,840	-	351,815	9,00	-
30	21604 LIBRARY MEDIA ASSISTANTS	-	-	-	-	-	-	-	-	-	-	-	-
31	61001 CUSTODIANS	518,546	519,955	501,114	533,919	10,480	544,398	146,386	390,792	7,221	544,398	7,00	-
32	101003 CLUBS AND COUNCILS	203,772	197,533	226,343	220,589	-	220,589	12,889	155,483	52,218	220,589	-	-
33	TOTAL PERSONNEL	11,761,381	12,378,407	12,608,428	13,248,657	(49,375)	13,199,282	1,818,298	11,108,037	272,946	13,187,735	147,63	11,547

34	OPERATING	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
35													
36	22002 TEXTBOOKS-REPLACEMENTS	36,140	32,007	27,277	27,124	-	27,124	24,350	200	2,574	27,124		-
37	22003 TEXTBOOKS-CONSUMABLES	10,850	4,106	8,653	8,200	-	8,200	2,383	-	5,817	8,200		-
38	23002 CLASSROOM REFERENCE	501	-	-	-	-	-	-	-	-	-		-
39	23003 PERIODICALS	255	1,422	1,049	935	-	935	246	-	689	935		-
40	23004 RESOURCE MATERIALS	3,407	2,095	1,897	2,750	-	2,750	-	-	2,750	2,750		-
41	23010 AUDIO VISUAL CONSUMABLES	5,823	3,352	3,250	3,250	-	3,250	-	-	3,250	3,250		-
42	24009 SCIENCE TEACHING SUPPLIES	30,812	29,616	32,219	35,750	-	35,750	26,796	3,875	5,079	35,750		-
43	24011 GENERAL TEACHING SUPPLIES	17,042	10,634	15,860	17,000	-	17,000	15,999	918	83	17,000		-
44	25001 MISC OFFICE SUPPLIES	19,732	21,823	21,955	22,000	-	22,000	6,275	930	14,794	22,000		-
45	25002 PROFESSIONAL LIBRARY PURCHASE	-	-	294	350	-	350	290	-	60	350		-
46	25003 PROFESSIONAL DEVELOPMENT	5,984	6,700	6,700	8,331	-	8,331	1,421	150	6,760	8,331		-
47	25007 GRADUATION EXPENSES	23,203	23,603	22,661	25,725	-	25,725	478	18,300	7,047	25,725		-
48	25008 GUIDANCE MATERIALS	2,344	2,327	2,104	2,600	-	2,600	585	-	2,015	2,600		-
49	25013 TEMPORARY HOURLY SERVICES	20,254	19,846	26,625	27,720	-	27,720	4,125	-	23,595	27,720		-
50	25014 HANDBOOK PRINTING	11,488	6,805	8,938	12,000	-	12,000	2,072	195	9,733	12,000		-
51	25019 COMPUTER INSTRUCTION SUPPLIES	-	-	-	-	-	-	-	-	-	-		-
53	25026 DUES AND MEMBERSHIPS	12,953	12,989	14,049	14,785	-	14,785	11,232	89	3,464	14,785		-
54	25030 COMPUTER SOFTWARE & SUPPLIES	-	-	-	-	-	-	-	-	-	-		-
55	35000 POLICE AND FIRE SERVICES	16,204	49,568	29,366	21,712	-	21,712	6,946	-	14,767	21,712		-
56	72016 CLASSROOMS/CORRIDORS/AUDITRIU	8,469	8,440	8,500	8,500	-	8,500	155	-	8,345	8,500		-
57	72038 EDP EQUIPMENT REPAIRS	-	-	-	-	-	-	-	-	-	-		-
58	72041 MICROSCOPE REPAIRS	535	481	678	1,200	-	1,200	-	664	536	1,200		-
59	72044 REPAIRS AND SERVICE CONTRACT	1,241	2,250	2,250	2,250	-	2,250	-	-	2,250	2,250		-
60	83003 RENTAL/LEASE OF EQUIPMENT	-	-	-	-	-	-	-	-	-	-		-
61	102003 OTHER STUDENT ACTIVITIES	14,865	11,420	16,980	17,000	-	17,000	4,545	1,440	11,015	17,000		-
62	TOTAL OPERATING	242,100	249,484	251,307	259,183	-	259,183	107,899	26,661	124,623	259,183		-
63													
64	EQUIPMENT												
65	123001 NEW FURNITURE/EQUIP	10,514	-	18,924	-	-	-	-	-	-	-		-
66	123020 NEW CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	-	-		-
67	123012 NEW MATHEMATICS EQUIPMENT	2,488	-	3,070	-	-	-	-	-	-	-		-
71	TOTAL EQUIPMENT	13,002	-	21,994	-	-	-	-	-	-	-		-
72													
73	TOTAL DARIEN HIGH SCHOOL	12,016,483	12,627,891	12,881,729	13,507,839	(49,375)	13,458,465	1,926,197	11,134,698	397,569	13,446,918	147.63	11,547
74													
75	REVENUE												
76													
77	102007 REV.- STUDENT PARKING FEES	(10,000)	(11,000)	(11,000)	(11,000)	-	(11,000)	(11,000)	-	(11,000)	(11,000)		-
78													
79	NET DARIEN HIGH SCHOOL BUDGET	12,006,483	12,616,891	12,870,729	13,496,839	(49,375)	13,447,465	1,915,197	11,134,698	386,569	13,435,918	147.63	11,547

Monthly Financial Report

	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFERS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	VR. END EST.
RC - 2 FITCH ACADEMY												
21301 ALTERNATIVE SCHOOL	-	240,668	360,675	350,233	40,209	390,442	49,569	340,873	-	390,442	4,60	0
21603 TEACHER AIDES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PERSONNEL	-	240,668	360,675	350,233	40,209	390,442	49,569	340,873	-	390,442	4,60	0
25019 COMPUTER SUPPLIES/SOFTWARE	-	-	-	5,000	-	5,000	359	102	4,539	5,000	-	-
25001 GENERAL TEACHING SUPPLIES	-	-	4,998	5,000	-	5,000	1,119	229	3,652	5,000	-	-
13015 LOCAL TRAVEL EXPENSE	-	-	20	500	-	500	-	-	500	500	-	-
102012 LEASES PROPERTY	-	24,000	80,392	89,181	-	89,181	22,172	66,886	123	89,181	-	-
TOTAL OPERATING	-	24,000	85,410	99,681	-	99,681	23,650	67,216	8,814	99,681	-	-
TOTAL FITCH ACADEMY	-	264,668	446,085	449,914	40,209	490,123	73,220	408,089	8,814,46	490,122,92	4,60	0

RC - 3	MIDDLESEX MIDDLE SCHOOL	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
21101	PRINCIPAL	160,808	186,045	190,231	194,511	-	194,511	52,368	142,143	0	194,511	1.00	0
21102	ASSISTANT PRINCIPAL	303,295	292,017	317,942	333,346	(23,679)	309,867	85,078	224,788	(0)	309,867	2.00	-
21220	CURRICULUM SUPERVISION	116,116	200,301	207,803	241,610	-	241,610	26,203	212,792	2,614	241,610	1.40	-
310312	ART TEACHERS	228,496	175,101	173,982	182,506	(18,474)	164,032	19,963	144,069	-	164,032	3.00	-
310316	COMPUTER TEACHERS	165,306	158,679	162,064	166,136	-	166,136	21,336	144,700	(0)	166,136	2.00	-
310320	ENGLISH TEACHERS	1,483,859	1,503,899	1,401,887	1,454,233	(42,758)	1,411,475	165,389	1,246,086	0	1,411,475	16.50	-
310322	HEALTHY LIVING	111,974	115,602	120,876	126,162	-	126,162	8,602	54,479	63,081	109,312	2.00	16,850
310324	FOR. LANG. TEACHERS	956,767	927,682	998,164	1,026,579	-	1,026,579	105,956	760,719	159,904	1,001,544	12.47	25,035
310330	MATH TEACHERS	1,237,729	1,228,907	1,287,842	1,321,237	12,223	1,333,460	162,788	1,170,671	0	1,333,460	13.88	-
310332	MUSIC TEACHERS	636,068	626,865	580,853	596,358	-	596,358	74,226	522,132	0	596,358	6.90	-
310334	PHYSICAL EDUCATION TEACHERS	490,250	516,224	534,998	557,097	-	557,097	66,297	490,800	-	557,097	6.00	-
310338	SCIENCE TEACHERS	1,029,016	1,024,880	1,086,453	1,106,925	(28,777)	1,078,148	125,545	951,296	1,307	1,078,148	12.59	-
310342	SOCIAL STUDIES TEACHERS	1,101,430	1,059,569	1,073,228	1,112,374	16,289	1,128,663	134,875	993,788	0	1,128,663	12.38	-
310344	TECH. ED. TEACHERS	211,428	213,712	216,425	219,412	(3,298)	216,114	27,203	188,911	-	216,114	2.00	-
21302	SUBSTITUTE TEACHERS	72,132	89,530	69,600	85,329	-	85,329	4,600	-	80,729	85,329	-	-
21306	TEACHERS OF THE GIFTED	120,872	137,567	106,586	108,057	-	108,057	14,735	93,322	0	108,057	1.50	-
21317	STUDENT INTERNS	29,775	30,600	30,300	31,200	-	31,200	-	22,800	8,400	31,200	-	-
21401	LIBRARIANS	191,550	197,168	202,185	207,490	-	207,490	26,277	181,213	0	207,490	2.00	-
21402	GUIDANCE	368,027	415,440	361,885	463,507	-	463,507	61,862	392,879	8,766	463,507	5.00	-
21501	PRINCIPAL/DIRECTOR SECRETARY	204,292	220,144	230,161	231,290	-	231,290	48,858	182,432	0	231,290	4.00	-
21502	GUIDANCE SECRETARIES	68,701	70,062	67,251	73,073	(1,801)	71,273	19,189	52,084	-	71,273	1.00	-
21503	LIBRARY SECRETARY	-	-	-	-	-	-	-	-	-	-	-	-
21603	TEACHER AIDES	161,013	85,435	83,770	75,542	-	75,542	10,301	65,241	(0)	75,542	2.10	-
21604	LIBRARY MEDIA ASSISTANTS	-	-	-	-	-	-	-	-	-	-	-	-
61001	CUSTODIANS	499,421	502,572	513,252	513,677	10,255	523,932	140,670	375,805	7,457	523,932	7.00	-
101003	CLUBS AND COUNCILS	111,266	115,324	114,290	117,902	-	117,902	5,453	106,314	6,134	117,902	-	-
TOTAL PERSONNEL		10,059,590	10,093,325	10,132,028	10,545,752	(80,021)	10,465,731	1,407,876	8,719,462	338,393	10,423,846	116.72	-41,885

124	125	OPERATING	ORIG	TRFRS	REV.	YTD	ENCUM.	AVAIL	FORE-	CURR	VR. END
125			APPRO	ADJ.	BUD.	EXP	REQUES.	BUD.	CAST	STF	EST.
126	22001	TEXTBOOKS-NEW	-	-	-	-	-	-	-	-	-
127	22002	TEXTBOOKS-REPLACEMENTS	4,315	2,949	3,503	4,895	114	5,009	5,009	5,009	-
128	22003	TEXTBOOKS-CONSUMABLES	295	321	321	1,300	(19)	1,282	1,282	1,282	-
129	22002	CLASSROOM REFERENCE	994	-	-	5,450	-	5,450	5,450	5,450	-
130	23003	PERIODICALS	1,200	3,387	4,257	6,000	-	6,000	6,000	6,000	-
131	23004	RESOURCE MATERIALS	7,866	3,472	2,340	4,728	(96)	4,632	4,632	4,632	-
132	23010	MEDIA CONSUMABLES	3,175	1,247	2,285	3,750	-	3,750	3,750	3,750	-
133	24008	HEALTHY LIVING TEACHING SUPP	757	1,572	1,303	1,700	-	1,700	1,700	1,700	-
134	24009	SCIENCE TEACHING SUPPLIES	13,748	16,083	15,420	17,160	-	17,160	17,160	17,160	-
135	24011	GENERAL TEACHING SUPPLIES	34,338	35,575	41,742	34,360	-	34,360	34,360	34,360	-
136	25001	MISC. OFFICE SUPPLIES	10,211	4,942	6,488	7,250	-	7,250	7,250	7,250	-
137	25003	PROFESSIONAL DEVELOPMENT	5,570	6,222	4,214	6,690	-	6,690	6,690	6,690	-
138	25008	GUIDANCE MATERIALS	-	-	-	500	-	500	500	500	-
140	25019	COMPUTER INSTRUCTION SUPPLIES	-	-	-	-	-	-	-	-	-
141	25026	DUES AND MEMBERSHIPS	1,153	2,644	1,651	3,321	-	3,321	3,321	3,321	-
142	25030	COMPUTER SOFTWARE & SUPPLIES	-	-	-	-	-	-	-	-	-
143	35000	POLICE AND FIRE SERVICES	6,064	6,511	5,125	5,673	-	5,673	5,673	5,673	-
144	72035	DUPLICATORS AND COPIERS	-	-	-	-	-	-	-	-	-
145	72044	REPAIRS AND SERVICE CONTRACT	-	464	850	500	-	500	500	500	-
146		TOTAL OPERATING	89,688	85,575	89,497	103,277	(0)	103,277	28,980	61,402	-
147											-
148		EQUIPMENT									-
150	73001	REPLACEMENT FURN/ EQUIPMENT	-	4,275	-	-	-	-	-	-	-
152	123020	NEW CLASSROOM FURNITURE	659	10,099	990	-	-	-	-	-	-
153											-
154		TOTAL EQUIPMENT	659	14,374	990	-	-	-	-	-	-
155											-
156		TOTAL MIDDLESEX MIDDLE SCHOOL	10,149,937	10,183,813	10,649,029	(80,021)	10,569,008	1,436,856	10,527,123	116,72	41,885

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		ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQS.	AVAIL. BUD.	FOR- CAST	CURR STF	YR. END EST.
159	21101 PRINCIPAL	172,615	180,042	180,404	188,235	-	188,235	50,679	137,556	(0)	188,235	1.00	-
160	21102 ASSISTANT PRINCIPAL	119,104	129,919	135,539	135,831	-	135,831	15,673	120,158	(0)	135,831	1.00	-
161	21230 CURRICULUM SUPERVISION	17,473	17,572	18,432	18,798	-	18,798	1,691	16,067	1,040	18,798	3.00	-
162	510597 KINDERGARTEN	313,282	243,274	339,035	356,315	(107,937)	248,378	30,520	217,858	0	248,378	3.00	-
163	510501 GRADE 1 TEACHERS	268,861	358,678	337,611	348,656	-	348,656	40,230	308,427	(0)	348,656	4.00	-
164	510502 GRADE 2 TEACHERS	343,162	351,685	364,273	330,750	(22,652)	308,098	37,817	270,281	-	308,098	3.00	0
165	510503 GRADE 3 TEACHERS	306,134	304,784	336,884	348,312	8,028	356,340	41,116	315,224	0	356,340	4.00	-
166	510504 GRADE 4 TEACHERS	271,562	284,329	303,301	267,298	48,913	316,211	39,747	276,465	(0)	316,211	4.00	-
167	510505 GRADE 5 TEACHERS	275,051	313,132	337,411	345,690	-	345,690	41,269	304,421	(0)	345,690	4.00	-
168	510524 FOREIGN LANGUAGE TEACHER	60,611	62,968	65,840	68,720	-	68,720	7,929	60,791	(0)	68,720	1.00	-
169	510534 PHYSICAL ED TEACHERS	66,183	91,787	102,149	106,618	-	106,618	12,302	94,316	(0)	106,618	1.50	-
170	21302 SUBSTITUTE TEACHERS	30,053	19,975	17,950	17,000	-	17,000	838	-	16,162	17,000	-	-
171	21306 TEACHERS OF THE GIFTED	31,053	40,331	47,367	47,545	475	48,021	5,541	42,480	0	48,021	0.44	-
172	21313 MUSIC TEACHERS	171,974	167,006	173,085	181,944	-	181,944	24,130	157,813	-	181,944	2.10	-
173	21314 ART TEACHERS	103,586	105,250	106,586	108,057	-	108,057	12,468	95,589	(0)	108,057	1.00	-
174	21317 STUDENT INTERNS	15,000	31,200	30,300	31,200	-	31,200	-	22,800	8,400	31,200	-	-
175	21401 LIBRARIANS	104,125	105,250	106,586	108,057	-	108,057	12,468	95,589	(0)	108,057	1.00	-
176	21403 PSYCHOLOGISTS	-	-	-	70,905	8,856	79,761	9,926	69,835	(0)	79,761	1.00	-
177	21501 PRINCIPAL/DIRECTOR SECRETARY	104,672	102,282	108,646	111,092	-	111,092	23,131	87,960	0	111,092	2.00	-
178	21603 TEACHER AIDES	242,697	214,443	220,265	228,762	-	228,762	31,023	196,478	1,261	228,762	6.00	-
179	61001 CUSTODIANS	215,072	215,900	210,535	220,771	3,869	224,640	59,924	162,002	2,714	224,640	3.00	-
180	101003 CLUBS AND COUNCILS	5,644	5,885	4,314	6,600	-	6,600	440	6,160	-	6,600	-	-
181	TOTAL PERSONNEL	3,234,917	3,345,693	3,546,513	3,647,155	(60,448)	3,586,707	498,861	3,058,269	29,576	3,586,707	43.04	-

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		ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQS.	AVAIL. BUD.	FOR- CAST	CURR STF	YR. END EST.
183	OPERATING												
184	22002 TEXTBOOKS-REPLACEMENTS	5,480	3,387	1,495	3,503	-	3,503	669	-	2,834	3,503	-	-
185	22003 TEXTBOOKS-CONSUMABLES	21,959	28,183	27,596	28,302	-	28,302	22,853	1,980	3,469	28,302	-	-
186	23002 CLASSROOM REFERENCE	2,509	988	1,071	1,051	-	1,051	262	475	315	1,051	-	-
187	23003 PERIODICALS	2,231	67	295	350	-	350	-	-	350	350	-	-
188	23010 AUDIO VISUAL CONSUMABLES	-	308	216	350	-	350	101	-	250	350	-	-
189	24009 SCIENCE TEACHING SUPPLIES	3,426	4,579	5,564	5,954	-	5,954	2,283	494	3,177	5,954	-	-
190	24011 GENERAL TEACHING SUPPLIES	20,113	17,386	16,681	16,812	-	16,812	12,873	182	3,757	16,812	-	-
191	25001 MISC OFFICE SUPPLIES	1,572	929	843	1,000	-	1,000	174	-	826	1,000	-	-
192	25002 PROFESSIONAL LIBRARY PURCHASE	329	274	494	500	-	500	-	-	500	500	-	-
193	25003 PROFESSIONAL DEVELOPMENT	2,427	1,188	1,064	1,625	-	1,625	159	-	1,466	1,625	-	-
194	25026 DUES AND MEMBERSHIPS	197	-	59	400	-	400	-	59	341	400	-	-
195	35000 POLICE AND FIRE SERVICES	645	1,444	2,552	1,144	-	1,144	509	-	635	1,144	-	-
196	72035 DUPLICATORS AND COPIERS	-	-	-	-	-	-	-	-	-	-	-	-
197	TOTAL OPERATING	60,888	58,733	57,929	60,991	-	60,991	39,882	3,190	17,918	60,991	-	-

198 198

		ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQS.	AVAIL. BUD.	FOR- CAST	CURR STF	YR. END EST.
199	EQUIPMENT												
200	73020 REP. CLASSROOM FURNITURE	-	1,020	-	2,000	-	2,000	-	-	2,000	2,000	-	-

201 201

		ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQS.	AVAIL. BUD.	FOR- CAST	CURR STF	YR. END EST.
202	TOTAL HINDLEY ELEMENTARY SCH.	3,295,805	3,405,446	3,604,442	3,710,146	(60,448)	3,649,698	538,743	3,061,460	49,495	3,649,698	43.04	-

203 203

204 RC - 7 HOLMES ELEMENTARY SCHOOL 204
205 205

		ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQS.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
206	21101 PRINCIPAL	176,080	180,042	184,093	188,235	-	188,235	50,679	137,556	(0)	188,235	1 00	(0)
207	21102 ASSISTANT PRINCIPAL	116,418	129,919	132,842	135,831	-	135,831	15,673	120,158	(0)	135,831	1 00	-
208	21220 CURRICULUM SUPERVISION	16,229	15,891	15,876	18,798	-	18,798	1,604	15,306	1,888	18,798	-	-
209	710797 KINDERGARTEN TEACHERS	360,247	319,938	284,755	339,486	9,166	348,652	42,829	305,823	(0)	348,652	4 00	-
210	710701 GRADE 1 TEACHERS	202,702	227,064	257,202	230,355	(9,166)	221,189	25,522	195,667	(0)	221,189	3 00	-
211	710702 GRADE 2 TEACHERS	291,959	242,557	312,626	322,915	-	322,915	37,259	285,656	(0)	322,915	4 00	-
212	710703 GRADE 3 TEACHERS	291,466	298,839	240,180	296,484	9,166	305,650	38,822	266,828	0	305,650	4 00	-
213	710704 GRADE 4 TEACHERS	248,524	236,644	264,576	227,047	(23,767)	203,280	24,897	178,383	(0)	203,280	3 00	-
214	710705 GRADE 5 TEACHERS	242,545	315,710	359,938	344,656	22,698	367,354	46,783	320,571	-	367,354	4 00	-
215	710724 FOREIGN LANGUAGE TEACHER	53,382	55,379	59,587	62,096	-	62,096	7,165	54,931	(0)	62,096	1 00	-
216	710734 PHYSICAL ED. TEACHERS	83,874	94,189	92,280	96,467	2,259	98,725	11,776	86,949	0	98,725	1 50	-
217	21302 SUBSTITUTE TEACHERS	37,479	39,906	22,230	37,203	-	37,203	5,594	-	31,609	37,203	-	-
218	21306 TEACHERS OF THE GIFTED	28,987	31,774	42,611	43,199	-	43,199	5,891	37,308	0	43,199	0 46	-
219	21313 MUSIC TEACHERS	179,892	195,403	195,834	206,646	-	206,646	26,468	180,178	0	206,646	2 20	-
220	21314 ART TEACHERS	71,846	77,997	81,555	85,122	(6,985)	78,137	9,016	69,121	(0)	78,137	1 00	-
221	21317 STUDENT INTERNS	30,030	30,900	30,600	31,200	-	31,200	-	15,600	15,600	31,200	1 00	-
222	21401 LIBRARIANS	19,979	-	51,395	54,004	-	54,004	6,231	47,773	(0)	54,004	1 00	-
223	21403 PSYCHOLOGISTS	-	-	-	70,905	-	70,905	13,218	92,178	(0)	105,396	1 00	-
224	21501 PRINCIPAL/DIRECTOR SECRETARY	105,460	109,079	109,916	112,395	-	112,395	23,482	88,913	0	112,395	2 00	-
225	21603 TEACHER AIDES	235,794	211,628	224,053	228,700	-	228,700	31,170	197,413	117	228,700	6 00	-
226	61001 CUSTODIANS	212,222	216,296	220,742	220,733	9,946	230,679	62,172	168,507	-	230,679	3 00	-
227	101003 CLUBS AND COUNCILS	2,210	3,393	6,390	5,667	-	5,667	433	5,234	0	5,667	-	0
228	TOTAL PERSONNEL	3,007,324	3,032,547	3,159,280	3,358,143	47,808	3,405,951	486,683	2,870,054	49,213	3,405,950	43.16	0

OPERATING

230	22002 TEXTBOOKS-REPLACEMENTS	3,923	4,504	3,711	3,398	-	3,398	-	-	3,398	3,398	-	-
231	22003 TEXTBOOKS-CONSUMABLES	21,844	25,405	27,930	27,265	-	27,265	20,813	235	6,218	27,265	-	-
232	23002 CLASSROOM REFERENCE	450	1,297	-	1,019	-	1,019	652	317	49	1,019	-	-
233	23003 PERIODICALS	3,141	3,220	2,387	340	-	340	-	265	76	340	-	-
234	23010 AUDIO VISUAL CONSUMABLES	-	-	-	340	-	340	-	-	340	340	-	-
235	24009 SCIENCE TEACHING SUPPLIES	5,104	1,569	3,949	5,776	-	5,776	1,473	515	3,788	5,776	-	-
236	24011 GENERAL TEACHING SUPPLIES	20,179	20,009	17,742	16,308	-	16,308	10,153	2,581	3,574	16,308	-	-
237	25001 MISC. OFFICE SUPPLIES	1,839	2,767	1,012	1,000	-	1,000	957	-	43	1,000	-	-
238	25002 PROFESSIONAL LIBRARY PURCHASE	547	293	391	500	-	500	345	-	155	500	-	-
239	25003 PROFESSIONAL DEVELOPMENT	1,621	1,620	1,362	1,625	-	1,625	998	-	667	1,625	-	-
240	25026 DUES AND MEMBERSHIPS	100	89	399	400	-	400	120	-	280	400	-	-
241	35000 POLICE AND FIRE SERVICES	3,592	8,047	9,777	4,575	-	4,575	1,570	-	3,005	4,575	-	-
242	73035 DUPLICATORS AND COPIERS	-	-	-	-	-	-	-	-	-	-	-	-
243	73044 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	-
244	TOTAL OPERATING	62,341	68,820	68,610	62,546	-	62,546	37,041	3,913	21,592	62,546	-	-

EQUIPMENT

245	73020 REPLACEMENT CLASSROOM FURN	901	1,001	1,000	2,000	-	2,000	704	1,263	34	2,000	-	-
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249 TOTAL HOLMES SCHOOL

249	249	3,070,566	3,102,368	3,228,891	3,422,689	47,808	3,470,497	524,428	2,875,230	70,839	3,470,496	43.16	0
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251 RC - 8 OX RIDGE ELEMENTARY SCHOOL 251
252 252

	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
253 21101 PRINCIPAL	176,080	181,042	185,093	189,235	-	189,235	50,815	138,420	0	189,235	1.00	0
254 21102 ASSISTANT PRINCIPAL	111,941	129,919	132,842	135,831	-	135,831	15,673	120,158	(0)	135,831	1.00	-
255 21220 CURRICULUM SUPERVISION	18,369	17,822	17,922	18,798	-	18,798	1,716	16,302	780	18,798	-	-
256 810897 KINDERGARTEN TEACHERS	323,901	246,771	257,371	316,701	7,120	323,821	37,364	286,457	(0)	323,821	4.00	-
257 810801 GRADE 1 TEACHERS	305,505	344,140	281,336	291,056	101,444	392,500	47,417	345,083	0	392,500	4.00	-
258 810802 GRADE 2 TEACHERS	257,061	333,907	355,576	319,532	(52,531)	267,001	30,808	236,193	0	267,001	3.00	-
259 810803 GRADE 3 TEACHERS	252,450	231,524	336,456	353,783	-	353,783	40,821	312,962	0	353,783	4.00	-
260 810804 GRADE 4 TEACHERS	246,725	257,372	170,971	245,022	(7,807)	237,215	28,639	208,576	(0)	237,215	3.00	-
261 810805 GRADE 5 TEACHERS	345,626	359,483	371,963	338,838	(83,469)	255,369	32,487	222,882	0	255,369	3.00	-
262 810824 FOREIGN LANGUAGE TEACHER	50,657	62,537	72,680	75,662	-	75,662	8,730	66,932	(0)	75,662	1.00	-
263 810834 PHYSICAL EDUCATION TEACHERS	104,399	109,290	114,756	119,845	2,258	122,103	14,474	107,630	(0)	122,103	1.50	-
264 21302 SUBSTITUTE TEACHERS	20,816	19,400	22,400	20,000	-	20,000	950	-	19,050	20,000	-	-
265 21306 TEACHERS OF THE GIFTED	42,201	50,417	62,172	63,754	(724)	63,030	7,839	55,190	(0)	63,030	0.58	-
266 21313 MUSIC TEACHERS	208,630	225,961	220,191	226,603	-	226,603	27,363	199,240	0	226,603	2.40	-
267 21314 ART TEACHERS	87,137	96,613	100,839	108,057	-	108,057	14,735	93,322	0	108,057	1.00	-
268 21317 STUDENT INTERNS	30,000	31,200	31,200	31,200	-	31,200	-	22,800	8,400	31,200	-	-
269 21401 LIBRARIANS	65,121	95,766	107,311	108,792	-	108,792	12,553	96,239	(0)	108,792	1.00	-
270 21403 PSYCHOLOGISTS	-	-	-	70,905	(2,466)	68,439	8,629	59,810	(0)	68,439	1.00	-
271 21501 PRINCIPAL/DIRECTOR SECRETARY	106,244	107,966	110,131	112,610	-	112,610	23,540	89,070	0	112,610	2.00	-
272 21603 TEACHER AIDES	215,288	214,506	206,482	211,371	(1,268)	210,103	28,438	181,459	206	210,103	5.50	-
273 61001 CUSTODIANS	214,643	216,107	220,753	220,418	4,410	224,827	60,216	163,035	1,576	224,827	3.00	-
274 101003 CLUBS AND COUNCILS	4,690	6,079	6,078	6,910	-	6,910	365	6,545	(0)	6,910	-	(0)
275 TOTAL PERSONNEL	3,187,483	3,337,821	3,384,422	3,584,922	(33,033)	3,551,889	493,571	3,028,306	30,012	3,551,889	41.98	(0)

OPERATING

278 22002 TEXTBOOKS-REPLACEMENTS	4,542	2,179	1,261	2,895	-	2,895	-	-	2,895	2,895	-	-
279 22003 TEXTBOOKS-CONSUMABLES	25,432	25,301	24,599	23,313	-	23,313	22,207	756	351	23,313	-	-
280 23002 CLASSROOM REFERENCE	975	988	972	869	-	869	843	16	10	869	-	-
281 23003 PERIODICALS	2,193	329	227	290	-	290	-	267	23	290	-	-
282 23010 CONSUMABLES	-	241	278	290	-	290	-	-	290	290	-	-
283 24009 SCIENCE TEACHING SUPPLIES	3,051	2,035	5,131	4,922	-	4,922	2,556	362	2,004	4,922	-	-
284 24011 GENERAL TEACHING SUPPLIES	17,802	15,722	14,794	13,896	-	13,896	12,537	1,062	297	13,896	-	-
285 25001 MISC OFFICE SUPPLIES	995	977	905	1,000	-	1,000	397	-	603	1,000	-	-
286 25002 PROFESSIONAL LIBRARY PURCHASE	455	435	499	500	-	500	-	-	500	500	-	-
287 25003 PROFESSIONAL DEVELOPMENT	1,676	1,459	1,308	1,495	-	1,495	350	-	1,145	1,495	-	-
288 25026 DUES AND MEMBERSHIPS	293	59	400	400	-	400	-	-	400	400	-	-
289 35000 POLICE AND FIRE SERVICES	440	1,346	713	606	-	606	561	-	45	606	-	-
290 72035 DUPLICATORS AND COPIERS	-	-	-	-	-	-	-	-	-	-	-	-
291 72044 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	-
292 TOTAL OPERATING	57,852	51,072	51,087	50,476	-	50,476	39,450	2,464	8,562	50,476	-	-

EQUIPMENT

294 73001 REPL. CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	-	-	-	-
295 73020 REPL. CLASSROOM FURNITURE	922	889	898	2,000	-	2,000	1,419	-	581	2,000	-	-

298 TOTAL OX RIDGE SCHOOL

298 3,246,257 3,389,782 3,436,506 3,637,398 (13,033) 3,604,365 534,440 3,030,770 39,155 3,604,365 41.98 (0)

299	RC - 9	ROYLE ELEMENTARY SCHOOL	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.	299
300															300
301	21101	PRINCIPAL	176,080	180,042	184,093	188,235	8,212	196,447	58,027	138,420	-	196,447	1 00	(0)	301
302	21102	ASSISTANT PRINCIPAL	122,545	129,919	132,842	135,831	-	135,831	15,673	120,158	(0)	135,831	1 00	-	302
303	21220	CURRICULUM SUPERVISION	16,136	17,322	17,412	18,798	-	18,798	1,666	15,832	1,300	18,798	-	-	303
304	910997	KINDERGARTEN TEACHERS	159,289	170,553	221,581	280,610	(48,913)	231,697	28,002	203,695	0	231,697	3 00	-	304
305	910901	GRADE 1 TEACHERS	369,160	298,654	305,737	312,727	-	312,727	36,084	276,643	0	312,727	3 00	-	305
306	910902	GRADE 2 TEACHERS	199,111	299,203	217,489	227,606	(9,067)	218,539	26,539	192,000	(0)	218,539	3 00	-	306
307	910903	GRADE 3 TEACHERS	250,563	191,283	275,146	238,575	2,514	241,089	27,818	213,271	0	241,089	3 00	-	307
308	910904	GRADE 4 TEACHERS	218,028	226,692	219,398	280,889	(306)	280,683	34,515	246,168	(0)	280,683	4 00	-	308
309	910905	GRADE 5 TEACHERS	266,361	274,453	282,568	291,610	(40,072)	251,538	30,998	220,540	(0)	251,538	3 00	-	309
310	910924	FOREIGN LANGUAGE TEACHER	52,525	53,906	56,642	59,516	-	59,516	8,116	51,400	0	59,516	1 00	-	310
311	910934	PHYSICAL ED TEACHERS	82,298	84,917	89,813	93,519	-	93,519	10,791	82,728	0	93,519	1 10	-	311
312	21302	SUBSTITUTE TEACHERS	22,819	15,333	18,785	17,738	-	17,738	600	-	17,138	-	-	-	312
313	21306	TEACHERS OF THE GIFTED	49,160	53,471	71,907	72,899	-	72,899	9,941	62,959	0	72,899	0 79	-	313
314	21313	MUSIC TEACHERS	173,849	179,020	183,950	189,463	-	189,463	23,500	165,963	0	189,463	2 20	-	314
315	21314	ART TEACHERS	100,783	108,462	87,871	89,084	(29,194)	59,890	6,910	52,980	(0)	59,890	1 00	-	315
316	21317	STUDENT INTERNS	22,275	30,300	31,200	31,200	-	31,200	-	15,600	15,600	31,200	-	-	316
317	21401	LIBRARIANS	63,458	69,690	72,680	75,662	-	75,662	8,730	66,932	(0)	75,662	1 00	-	317
318	21403	PSYCHOLOGISTS	-	-	-	70,905	2,599	73,504	8,481	65,023	0	73,504	1 00	-	318
319	21501	PRINCIPAL/DIRECTOR SECRETARY	105,764	118,348	131,455	134,414	-	134,414	36,188	98,225	-	134,414	2 00	-	319
320	21603	TEACHER AIDES	199,960	196,448	185,245	189,580	7,551	197,131	26,541	168,945	1,645	197,131	5 00	-	320
321	61001	CUSTODIANS	209,839	200,959	205,443	220,189	4,430	224,619	59,963	161,622	3,034	224,619	3 00	-	321
322	101003	CLUBS AND COUNCILS	3,592	3,930	4,314	4,400	-	4,400	220	4,180	-	4,400	-	-	322
323		TOTAL PERSONNEL	2,863,596	2,902,904	2,995,571	3,223,449	(102,145)	3,121,304	459,305	2,623,282	38,717	3,121,304	39.09	-	323
324														-	324
325		OPERATING												-	325
326	22002	TEXTBOOKS-REPLACEMENTS	2,096	3,553	1,312	2,790	-	2,790	297	-	2,493	2,790	-	-	326
327	22003	TEXTBOOKS-CONSUMABLES	23,033	22,639	22,073	22,425	-	22,425	16,260	825	5,339	22,425	-	-	327
328	23002	CLASSROOM REFERENCE	-	-	99	837	-	837	380	-	458	837	-	-	328
329	23010	AUDIO VISUAL CONSUMABLES	-	-	-	279	-	279	-	-	279	279	-	-	329
330	23003	PERIODICALS	2,358	879	55	279	-	279	-	-	279	279	-	-	330
331	24009	SCIENCE TEACHING SUPPLIES	5,294	3,885	3,367	4,743	-	4,743	428	41	4,274	4,743	-	-	331
332	24011	GENERAL TEACHING SUPPLIES	14,388	13,812	13,566	13,392	-	13,392	9,813	1,326	2,253	13,392	-	-	332
333	25001	MISC OFFICE SUPPLIES	768	689	919	1,000	-	1,000	186	214	600	1,000	-	-	333
334	25002	PROFESSIONAL LIBRARY PURCHASE	-	-	-	500	-	500	-	-	500	500	-	-	334
335	25003	PROFESSIONAL DEVELOPMENT	1,390	1,379	328	1,495	-	1,495	-	-	1,495	1,495	-	-	335
336	25026	DUES AND MEMBERSHIPS	-	-	-	400	-	400	-	-	400	400	-	-	336
337	35000	POLICE AND FIRE SERVICES	120	991	572	606	-	606	417	-	189	606	-	-	337
338	72035	DUPPLICATORS AND COPIERS	-	-	-	-	-	-	-	-	-	-	-	-	338
339		TOTAL OPERATING	50,047	47,826	42,292	48,746	-	48,746	27,781	2,406	18,559	48,746	-	-	339
340														-	340
341		EQUIPMENT												-	341
342	73020	REPL. CLASSROOM FURNITURE	848	946	3,339	2,000	-	2,000	-	-	2,000	2,000	-	-	342
343														-	343
344		TOTAL ROYLE SCHOOL	2,914,491	2,951,676	3,041,202	3,274,195	(102,145)	3,172,050	487,086	2,625,688	59,276	3,172,050	39.09	-	344

345	RC - 10	TOKENEKE ELEMENTARY SCHOOL	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
346														
347	21101	PRINCIPAL	176,080	180,042	184,093	188,235	-	188,235	50,679	137,556	(0)	188,235	1.00	(0)
348	21102	ASSISTANT PRINCIPAL	122,545	129,919	132,842	135,831	-	135,831	15,673	120,158	(0)	135,831	1.00	-
349	21220	CURRICULUM SUPERVISION	16,248	17,572	18,432	18,798	-	18,798	1,691	16,067	1,040	18,798	-	-
350	101097	KINDERGARTEN TEACHERS	218,518	282,382	295,443	311,464	(108,057)	203,407	23,470	179,937	(0)	203,407	3.00	-
351	101001	GRADE 1 TEACHERS	314,079	288,890	290,063	259,521	(9,166)	250,356	30,458	219,898	0	250,356	3.00	-
352	101002	GRADE 2 TEACHERS	274,733	310,293	313,911	330,556	(51,361)	279,195	32,215	246,980	-	279,195	3.00	-
353	101003	GRADE 3 TEACHERS	283,927	298,232	310,608	318,962	8,617	327,579	37,798	289,782	-	327,579	4.00	0
354	101004	GRADE 4 TEACHERS	341,486	374,662	384,648	418,541	(16,233)	402,308	46,420	355,888	(0)	402,308	4.00	-
355	101005	GRADE 5 TEACHERS	257,691	289,856	288,793	301,180	31,123	332,303	40,207	292,096	0	332,303	4.00	-
356	101024	FOREIGN LANGUAGE TEACHER	62,364	64,595	69,815	72,680	-	72,680	8,386	64,294	0	72,680	1.00	-
357	101034	PHYSICAL ED. TEACHERS	69,457	76,470	85,259	89,264	9,198	98,462	11,361	87,101	(0)	98,462	1.40	-
358	21302	SUBSTITUTE TEACHERS	24,050	24,315	27,100	27,388	-	27,388	150	-	27,338	27,388	-	-
359	21306	TEACHERS OF THE GIFTED	18,092	20,175	23,694	23,773	249	24,021	2,772	21,249	(0)	24,021	0.22	-
360	21313	MUSIC TEACHERS	171,824	156,973	162,786	169,787	-	169,787	22,002	147,785	0	169,787	2.00	-
361	21314	ART TEACHERS	103,586	46,467	79,873	82,709	(7,298)	75,411	8,701	66,709	(0)	75,411	1.20	-
362	21317	STUDENT INTERNS	29,100	30,600	30,000	31,200	-	31,200	-	15,600	15,600	31,200	-	-
363	21401	LIBRARIANS	107,303	108,462	109,839	111,355	-	111,355	15,185	96,170	0	111,355	1.00	-
364	21403	PSYCHOLOGISTS	-	-	-	31,766	(3,238)	28,528	3,292	25,236	-	28,528	0.35	-
365	21501	PRINCIPAL/DIRECTOR SECRETARY	103,726	109,524	111,849	114,575	-	114,575	23,754	90,636	185	114,575	2.00	-
366	21603	TEACHER AIDES	193,654	195,960	222,638	227,656	-	227,656	29,561	162,916	35,178	227,656	6.00	-
367	61001	CUSTODIANS	215,396	196,576	217,729	217,714	4,368	222,082	59,417	161,029	1,636	222,082	3.00	-
368	101003	CLUBS AND COUNCILS	5,632	2,600	4,273	5,188	-	5,188	295	4,893	0	5,188	-	0
369		TOTAL PERSONNEL	3,111,491	3,204,562	3,363,687	3,488,143	(141,798)	3,346,345	463,486	2,801,982	80,878	3,346,345	41.17	0

OPERATING

372	22002	TEXTBOOKS-REPLACEMENTS	3,965	2,806	2,164	3,248	-	3,248	126	-	3,122	3,248	-	-
373	22003	TEXTBOOKS-CONSUMABLES	26,653	22,530	24,816	25,912	-	25,912	13,447	1,548	10,917	25,912	-	-
374	23002	CLASSROOM REFERENCE	853	906	889	974	-	974	62	44	868	974	-	-
375	23003	PERIODICALS	2,999	207	-	325	-	325	-	-	325	325	-	-
376	23010	AUDIO VISUAL CONSUMABLES	-	-	365	325	-	325	-	-	325	325	-	-
377	24009	SCIENCE TEACHING SUPPLIES	4,830	5,720	4,749	5,521	-	5,521	400	-	5,121	5,521	-	-
378	24011	GENERAL TEACHING SUPPLIES	17,018	14,624	15,826	15,588	-	15,588	10,516	105	4,967	15,588	-	-
379	25001	MISC. OFFICE SUPPLIES	981	1,035	1,035	1,000	-	1,000	286	47	667	1,000	-	-
380	25002	PROFESSIONAL LIBRARY PURCHASES	-	182	-	500	-	500	-	-	500	500	-	-
381	25003	PROFESSIONAL DEVELOPMENT	767	522	338	1,690	-	1,690	-	-	1,690	1,690	-	-
382	25026	DUES AND MEMBERSHIPS	-	-	-	400	-	400	90	-	310	400	-	-
383	35000	POLICE AND FIRE SERVICES	348	1,451	423	606	-	606	561	-	45	606	-	-
384	72035	DUPPLICATORS AND COPIERS	-	-	-	-	-	-	-	-	-	-	-	-
385	72044	REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	-
386		TOTAL OPERATING	58,414	49,982	50,605	56,089	-	56,089	25,489	1,744	28,856	56,089	-	-

387														
388	73020	NEW CLASSROOM FURNITURE	882	666	929	2,000	-	2,000	1,163	796	41	2,000	-	-
389	123020	NEW CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL TOKENEKE SCHOOL

390			882	666	929	2,000	-	2,000	1,163	796	41	2,000	-	-
391														
392			3,170,787	3,255,211	3,415,221	3,546,232	(141,798)	3,404,434	490,138	2,804,522	109,775	3,404,434	41.17	0

393 RC - II PHYSICAL EDUCATION 393
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	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
21201 DIRECTOR	168,382	172,171	221,045	180,006	-	180,006	48,463	131,543	(0)	180,006	1.00	(0)
21204 ASSISTANT DIRECTOR	-	-	-	45,000	1,350	46,350	6,320	40,030	-	46,350	1.00	-
21501 PRINCIPAL/DIRECTOR SECRETARY	68,270	69,634	71,086	72,819	-	72,819	19,605	53,214	0	72,819	1.00	-
21220 CURRICULUM SUPERVISION	42,433	-	-	-	-	-	-	-	-	-	-	-
41006 ATHLETIC TRAINING SERVICES	71,138	101,551	114,087	102,662	3,610	106,272	15,164	90,658	450	106,272	2.00	-
41003 FACILITIES-CUSTODIAL	26,484	31,247	32,400	26,500	-	26,500	-	-	26,500	26,500	-	-
41001 WEIGHT ROOM DARIEN HS	15,452	7,652	8,066	15,300	(900)	14,400	250	14,150	14,150	14,400	-	-
41002 INTERSCHOLASTICS DARIEN HS	560,827	585,240	580,435	588,231	-	588,233	49,944	126,462	411,927	588,233	-	-
41005 SPORTS PROGRAMS-MIDDLESEX	41,555	42,631	42,843	42,050	-	42,050	-	-	42,050	42,050	-	-
41008 INTRAMURALS-ELEMENTARY	10,023	1,551	2,255	10,329	-	10,329	167	-	10,162	10,329	-	-
41009 INTRAMURALS-DARIEN HS	3,119	1,000	-	4,000	-	4,000	-	-	4,000	4,000	-	-
TOTAL PERSONNEL	1,007,683	1,014,667	1,072,217	1,086,899	4,060	1,090,959	139,914	441,806	509,239	1,090,959	5.00	(0)

OPERATING

12001 CONSULTANT SERVICES	1,200	1,600	1,383	1,000	-	1,000	984	-	16	1,000	-	-
22001 TEXTBOOKS-NEW	1,000	1,000	1,021	-	-	-	-	-	-	-	-	-
23004 RESOURCE MATERIALS	1,650	1,645	1,468	-	-	-	-	-	-	-	-	-
23010 CONSUMABLES	1,006	1,610	1,614	1,600	-	1,600	1,582	-	18	1,600	-	-
24004 PHYS ED TEACHING SUPPLIES	10,336	13,051	12,441	14,023	-	14,023	5,009	5,906	3,108	14,023	-	-
24006 ATHLETIC TRAINING SUPPLIES	5,183	6,157	5,999	11,500	-	11,500	6,751	2,463	2,286	11,500	-	-
25002 PROFESSIONAL LIBRARY PURCHASE	550	500	428	500	-	500	500	-	-	500	-	-
25003 PROFESSIONAL DEVELOPMENT	3,173	2,205	4,105	2,000	-	2,000	404	1,596	-	2,000	-	-
25026 DUES AND MEMBERSHIPS	2,948	3,205	3,131	3,000	-	3,000	2,280	-	720	3,000	-	-
52008 INTERSCHOLASTIC TRANS DIIS	283,769	314,395	256,959	291,384	-	291,384	26,793	-	264,591	291,384	-	-
72047 PHYS EDUCATION REPAIRS/SAFETY	4,600	5,000	4,621	5,000	-	5,000	2,618	-	2,382	5,000	-	-
102001 INTERSCHOLASTICS/DARIEN HS	259,379	249,321	247,983	271,815	-	271,815	80,138	39,995	151,682	271,815	-	-
102002 INTRAMURALS-MIDDLESEX	4,299	2,470	-	2,500	-	2,500	-	-	2,500	2,500	-	-
102004 INTERSCHOLASTIC-OFFICIALS	141,272	182,531	158,388	157,494	-	157,494	10,279	-	147,215	157,494	-	-
102005 STUDENT ACTIVITY FUND	-	-	-	-	-	-	30,582	2,185	(32,767)	-	-	-
121000 IMPROVEMENT OF SITES	2,000	2,065	924	2,000	-	2,000	206	67	1,727	2,000	-	-
TOTAL OPERATING	722,366	786,756	700,466	763,816	-	763,816	168,126.26	52,211.96	543,478	763,816	-	-

EQUIPMENT

73013 REPL. PHYS ED EQUIPMENT	3,000	5,005	793	5,000	-	5,000	-	3,986	1,014	5,000	-	-
123013 NEW PHYSICAL ED EQUIPMENT	969	1,163	849	1,000	-	1,000	-	-	1,000	1,000	-	-
TOTAL EQUIPMENT	3,969	6,168	1,642	6,000	-	6,000	-	3,986	2,014	6,000	-	-

TOTAL PHYSICAL EDUCATION

73013 REPL. PHYS ED EQUIPMENT	3,000	5,005	793	5,000	-	5,000	-	3,986	1,014	5,000	-	-
123013 NEW PHYSICAL ED EQUIPMENT	969	1,163	849	1,000	-	1,000	-	-	1,000	1,000	-	-
TOTAL EQUIPMENT	3,969	6,168	1,642	6,000	-	6,000	-	3,986	2,014	6,000	-	-
TOTAL PHYSICAL EDUCATION	1,734,017	1,807,591	1,774,324	1,856,715	4,060	1,860,775	308,040	498,004	1,054,731	1,860,775	5.00	(0)

REVENUE

102006 REV. - SUMMER SCHOOL FIELD USE	(35,000)	(35,000)	(35,000)	(35,000)	-	(35,000)	-	-	(35,000)	(35,000)	-	-
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439 NET COST PHYSICAL EDUCATION

102006 REV. - SUMMER SCHOOL FIELD USE	(35,000)	(35,000)	(35,000)	(35,000)	-	(35,000)	-	-	(35,000)	(35,000)	-	-
NET COST PHYSICAL EDUCATION	1,699,017	1,772,591	1,739,324	1,821,715	-	1,825,775	308,040	498,004	1,019,731	1,825,775	5.00	(0)

440	RC - 12	MAINTENANCE	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
441														
442	11031	FACILITIES MANAGER	144,937	148,198	151,533	151,533	3,788	155,321	41,817	113,504	-	155,321	1.00	-
443	11032	SECRETARY	68,727	57,665	69,707	71,273	-	71,273	19,189	52,084	0	71,273	1.00	-
444	61003	CUSTODIAL SUPERVISOR	91,516	90,030	91,903	91,778	(10,623)	81,154	21,398	58,079	1,678	81,154	1.00	-
445	61005	CUSTODIAL O/T SCH. EMERGENCY	52,027	107,423	88,229	47,000	-	47,000	15,225	-	31,775	47,000	-	-
446	71001	GROUNDKEEPERS	379,206	375,981	383,160	383,510	7,675	391,186	105,319	285,866	-	391,186	5.00	-
447	71002	GROUNDS OVERTIME	7,549	7,820	5,840	12,000	-	12,000	4,490	-	7,510	12,000	-	-
448	71003	MAINTENANCE	747,014	753,648	769,993	769,059	17,440	786,499	211,144	573,104	2,251	786,499	8.00	-
449	71004	MAINTENANCE OVERTIME	29,036	34,666	27,072	25,000	-	25,000	2,597	-	22,403	25,000	-	-
450	71005	SPRING/SUMMER HELP PART-TIME	99,258	98,381	100,650	92,000	-	92,000	50,511	-	41,489	92,000	-	-
451		TOTAL PERSONNEL	1,619,271	1,673,810	1,688,088	1,643,153	18,280	1,661,433	471,690	1,082,637	107,105	1,661,433	16.00	-
452														
453		OPERATING												
454	12001	CONSULTANT SERVICES	23,214	11,411	28,855	16,000	-	16,000	3,794	6,171	6,035	16,000	-	-
455	13017	PROF. MEETINGS & TRAINING	3,936	6,581	6,852	7,910	-	7,910	1,334	-	6,576	7,910	-	-
456	62001	REFUSE COLLECTION	89,036	89,598	104,493	105,000	30	105,030	24,857	80,173	-	105,030	-	-
457	62003	SNOW REMOVAL	54,595	59,554	55,330	58,000	-	58,000	-	-	58,000	58,000	-	-
458	62004	CARE OF TREES	42,450	21,675	23,600	24,000	-	24,000	13,575	7,675	2,750	24,000	-	-
459	65001	CUSTODIAL SUPPLIES	167,661	205,933	162,849	160,000	-	160,000	20,605	76,676	62,719	160,000	-	-
460	65002	OPERATION OF VEHICLES	66,008	58,734	44,022	60,000	-	60,000	6,274	11,032	42,695	60,000	-	-
461	65003	CARE OF GROUNDS	249,459	250,010	230,136	210,000	-	210,000	101,231	13,012	95,758	210,000	-	-
462	65005	UNIFORMS	16,722	22,530	28,229	17,000	-	17,000	926	-	16,074	17,000	-	-

RC - 12	MAINTENANCE	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
463	72001	CONTRACTED JANITORIAL SERVICE	270,559	268,976	260,288	290,000	-	290,000	27,452	238,382	24,166	290,000	-
464	72012	ELECTRICAL	-	-	96,414	-	-	-	-	-	-	-	-
465	72013	INTERCOMMS AND CLOCKS	2,806	12,840	8,574	10,000	-	10,000	-	10,000	10,000	-	-
466	72014	PLUMBING	28,694	25,687	22,665	36,000	-	36,000	15,335	7,662	36,000	-	-
467	72015	ROOFS	-	-	-	-	-	-	-	-	-	-	-
468	72016	CLASSROOMS/CORRIDORS/AUD.	96,146	99,502	100,401	104,000	-	104,000	30,782	48,244	104,000	-	-
469	72017	HEATING SUPPLIES	-	-	-	-	-	-	-	-	-	-	-
470	72019	MISCELLANEOUS REPAIRS	75,623	56,305	52,094	60,000	(30)	59,970	27	36,395	59,970	-	-
471	72021	SECURITY	283,332	481,328	154,302	80,000	-	80,000	26,727	41,068	80,000	-	-
472	72022	FIRE ALARMS/EXTING/SPRINKLER	50,562	59,933	65,126	58,000	-	58,000	17,516	1,840	58,000	-	-
473	72023	NON MECHANICAL INSPECTIONS	30,454	32,733	51,467	50,000	-	50,000	350	20,270	29,380	-	-
474	72048	HVAC/AIR CONDITIONER REPAIRS	101,218	109,673	124,579	114,000	-	114,000	50,092	30,162	114,000	-	-
475	74011	GLASS	6,104	9,775	7,015	10,500	-	10,500	4,350	1,964	10,500	-	-
476	74012	LUMBER	18,000	25,154	32,076	27,000	-	27,000	12,340	585	14,075	-	-
477	74013	HARDWARE	14,354	13,105	19,092	16,500	-	16,500	3,201	5,299	16,500	-	-
478	74014	PAINT	8,300	8,707	6,572	14,000	-	14,000	1,363	12,637	14,000	-	-
479	74015	OTHER BUILDING MATERIALS	1,677	1,140	3,455	6,000	-	6,000	-	6,000	6,000	-	-
480	74016	ELECTRICAL MATERIALS	63,467	79,409	66,142	70,000	-	70,000	10,436	30,697	70,000	-	-
481	74030	RESERVE FOR EMERGENCY REPAIR	32,664	32,225	70,582	40,000	-	40,000	2,651	14,045	40,000	-	-
482	83006	RENTAL OF TOOLS & EQUIPMENT	2,541	7,641	6,455	7,000	-	7,000	267	1,233	7,000	-	-
483	111001	SUPPLIES/FEES CONM. ACTIVITIES	-	-	-	-	-	-	-	-	-	-	-
484	121000	IMPROVEMENT OF SITES	113,316	43,926	106,542	40,000	-	40,000	800	39,200	40,000	-	-
485	122000	IMPROVEMENT OF BUILDINGS	147,343	95,575	150,478	55,000	-	55,000	31,875	23,125	55,000	-	-
486		TOTAL OPERATING	2,060,239	2,189,650	2,088,684	1,745,910	-	1,745,910	352,622	668,482	724,806	1,745,910	-
487		EQUIPMENT											
488	73001	REPLACEMENT OFFICE FURNITURE	-	-	-	-	1,000	1,000	-	1,000	1,000	-	-
489	73010	REPLACEMENT MAINTENANCE EQ.	107,819	22,067	44,528	19,850	-	19,850	3,090	16,760	19,850	-	-
490	73020	REPL. CLASSROOM FURNITURE	103,144	135,407	75,231	45,000	(1,000)	44,000	1,412	38,641	44,000	-	-
491	123010	NEW EQUIPMENT	16,653	-	44,829	-	-	-	-	-	-	-	-
492	123001	NEW OFFICE FURNITURE	2,334	-	-	-	-	-	-	-	-	-	-
493		TOTAL EQUIPMENT	229,950	157,474	164,589	64,850	-	64,850	1,412	7,037	64,850	-	-
494		TOTAL MAINTENANCE	3,909,459	4,020,934	3,941,360	3,453,913	18,280	3,472,193	825,724	1,758,157	3,472,193	16,000	-
495		REVENUE											
496	102008	REVENUE - BUILDING RENTAL	(109,090)	(95,423)	(89,267)	(91,800)	-	(91,800)	(15,075)	(90,000)	(91,800)	-	-
497	102009	REVENUE - USE OF FIELDS	(123,587)	(144,154)	(143,197)	(120,000)	-	(120,000)	801	(29,258)	(120,000)	-	-
498		TOTAL REVENUE	(232,677)	(239,578)	(232,464)	(211,800)	-	(211,800)	801	(119,258)	(211,800)	-	-
499		NET MAINTENANCE BUDGET	3,676,782	3,781,357	3,708,897	3,242,113	18,280	3,260,393	781,391	1,758,958	3,260,393	16,000	-
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RC - 13	MUSIC	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
508	21201	DIRECTOR	117,868	123,232	126,004	-	126,004	33,924	92,080	(0)	126,004	0.70	(0)
509	21313	ELEMENTARY MUSIC-SYSTEMWIDE	-	-	-	-	-	-	-	-	-	-	-
510	21501	PRINCIPAL/DIRECTOR SECRETARY	22,981	24,897	26,434	-	26,434	3,605	22,829	-	26,434	0.50	-
511	101003	CLUBS AND COUNCILS	34,506	45,084	41,305	-	41,305	2,272	36,509	2,525	41,305	-	-
512		TOTAL PERSONNEL	175,355	182,339	193,743	-	193,743	39,800	151,418	2,524	193,743	1.20	(0)
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508	13016	SCHOOL DISTRICT MEMBERSHIPS	510	515	615	620	85	705	465	-	705	-	-
509	22001	TEXTBOOKS-NEW	474	-	-	-	-	-	-	-	-	-	-
510	22003	TEXTBOOKS-CONSUMABLES	1,004	967	1,041	1,030	1,030	1,016	-	14	1,030	-	-
511	23002	CLASSROOM REFERENCE	16,231	17,004	17,887	18,380	18,380	4,192	1,955	12,233	18,380	-	-
512	23004	RESOURCE MATERIALS	3,436	4,138	5,048	5,635	5,635	4,854	359	422	5,635	-	-
513	23010	CONSUMABLES	51	-	-	-	-	-	-	-	-	-	-
514	24005	MUSIC TEACHING SUPPLIES	3,597	1,880	1,980	2,245	(41)	856	630	755	2,241	-	-
515	25001	MISC. OFFICE SUPPLIES	1,304	1,144	1,126	1,000	-	1,000	269	731	1,000	-	-
516	25003	PROFESSIONAL DEVELOPMENT	1,785	1,519	1,477	1,500	(85)	445	424	546	1,415	-	-
517	25004	LOCAL TRAVEL EXPENSE	642	498	1,000	1,500	-	1,500	42	1,358	1,500	-	-
518	25013	TEMP HOURLY (ACCOMPANIST)	900	1,175	1,200	1,300	-	1,300	150	1,150	1,300	-	-
519	25020	PIANO MOVING	220	285	344	370	-	370	300	70	370	-	-
520	25026	DUES AND MEMBERSHIPS	205	140	75	205	4	209	134	-	209	-	-
521	25030	COMPUTER SOFTWARE & SUPPLIES	1,846	8,711	10,037	8,850	-	8,850	-	450	8,850	-	-
522	52012	MUSIC TRANSPORTATION	7,023	12,390	4,034	11,700	-	11,700	5,445	5,484	11,700	-	-
523	72035	DUPLICATORS AND COPIERS	-	-	-	-	-	-	-	-	-	-	-
524	72044	REPAIRS AND SERVICE CONTRACT	3,205	4,220	3,571	3,677	-	409	3,268	-	3,677	-	-
525	72045	TUNING OF PIANOS	5,795	5,200	4,374	5,200	-	2,058	3,142	-	5,200	-	-
526	83004	LEASE PURCHASE MUSIC EQ.	8,035	8,035	8,035	9,500	-	9,500	-	9,500	9,500	-	-
527		TOTAL OPERATING	56,263	67,821	61,844	72,712	-	72,712	16,315	32,813	72,712	-	-
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508	73011	REPLACEMENT MUSIC EQUIPMENT	6,894	5,631	6,137	3,685	-	3,685	3,505	180	3,685	-	-
509	123001	NEW OFFICE FURNITURE/EQ.	-	-	-	-	-	-	-	-	-	-	-
510	123011	NEW MUSIC EQUIPMENT	5,294	5,918	7,900	6,638	-	6,638	5,650	988	6,638	-	-
511		TOTAL EQUIPMENT	12,188	11,549	14,038	10,323	-	10,323	9,155	1,168	10,323	-	-
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RC - 14	ART	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
546	21314	-	-	-	-	-	-	-	-	-	-	-	-
547	ELEMENTARY ART-SYSTEMWIDE	-	-	-	-	-	-	-	-	-	-	-	-
548	TOTAL PERSONNEL	-	-	-	-	-	-	-	-	-	-	-	-
549													
550													
551													
552	OPERATING												
553	23002	5,449	5,584	5,293	5,600	-	5,600	-	350	5,250	5,600	-	-
554	23003	364	376	268	270	-	270	-	-	270	270	-	-
555	24001	83,337	90,840	90,266	94,400	-	94,400	12,680	13,321	68,399	94,400	-	-
556	25003	795	800	1,735	800	-	800	-	-	800	800	-	-
557	25007	-	-	-	-	-	-	-	-	-	-	-	-
558	25018	6,022	-	-	-	-	-	-	-	-	-	-	-
559	25030	1,800	1,980	1,776	2,000	-	2,000	-	-	2,000	2,000	-	-
560	72035	-	-	-	-	-	-	-	-	-	-	-	-
561	72044	2,116	3,310	3,768	3,800	-	3,800	1,350	-	2,450	3,800	-	-
562	REPAIRS AND SERVICE CONTRACT	99,885	102,889	103,105	106,870	-	106,870	14,030	13,671	79,169	106,870	-	-
563	TOTAL OPERATING												
564	EQUIPMENT												
565	73002	8,386	6,852	306	4,032	-	4,032	3,612	-	420	4,032	-	-
566	123002	-	3,080	5,816	2,100	-	2,100	596	-	1,504	2,100	-	-
567	TOTAL EQUIPMENT	8,386	9,932	6,122	6,132	-	6,132	4,208	-	1,924	6,132	-	-
568	TOTAL ART	108,271	112,822	109,228	113,002	-	113,002	18,238	13,671	81,093	113,002	-	-
569													

570	RC - 15	COMPUTER TECHNOLOGY	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
571														
572	11044	TECHNOLOGY SUPPORT	735,667	773,612	812,919	815,577	18,350	833,927	224,519	609,408	-	833,927	9.00	-
573	21201	DIRECTOR OF INST TECH	165,080	172,171	66,168	172,171	7,835	180,006	48,463	131,543	-	180,006	1.00	-
574	21501	PRINCIPAL/DIRECTOR SECRETARY	18,555	22,554	23,003	23,520	-	23,520	6,332	17,188	0	23,520	0.33	0
575	21603	TEACHER AIDE / COPY CENTER	40,256	72,391	86,106	75,509	5,975	81,485	14,637	65,213	1,635	81,485	2.00	-
576		TOTAL OPERATING	900,747	1,040,728	988,196	1,086,777	32,160	1,118,938	293,951	823,351	1,635	1,118,938	12.33	0
577														
578		OPERATING												
579	12001	CONSULTANT SERVICES	231,123	152,735	141,897	140,000	-	140,000	39,277	42,138	58,586	140,000	-	-
580	13015	LOCAL TRAVEL	1,026	2,511	2,546	3,500	-	3,500	-	-	-	3,500	-	-
581	13035	SOFTWARE MAINTENANCE	508,162	661,694	723,014	750,645	-	750,645	632,482	81,869	36,294	750,645	-	-
582	24011	GENERAL TEACHING SUPPLIES	48,100	38,263	43,392	31,665	-	31,665	6,482	15,869	9,314	31,665	-	-
583	25013	TEMPORARY HOURLY SERVICES	18,228	9,884	14,119	15,000	-	15,000	3,495	-	11,505	15,000	-	-
584	25019	COMPUTER SOFTWARE & SUPPLIES	88,689	83,841	38,399	42,000	-	42,000	3,883	-	38,117	42,000	-	-
585	25029	STAFF DEVELOPMENT PROGRAM	15,913	19,621	15,918	23,000	-	23,000	-	-	23,000	23,000	-	-
586	64005	CELL PHONE	22,890	14,109	28,980	28,000	-	28,000	8,306	19,694	-	28,000	-	-
587	64006	WIDE AREA NETWORK	29,571	130,827	49,351	48,000	-	48,000	17,700	22,800	7,500	48,000	-	-
588	72035	RENTAL/DUPLICATORS AND COPIER	255,806	287,769	270,816	271,248	-	271,248	45,208	236,040	-	288,342	-	(17,094)
589	72044	REPAIRS AND SERVICE CONTRACT	115,750	70,953	64,029	60,000	-	60,000	22,893	-	37,107	60,000	-	-
590		TOTAL OPERATING	1,335,257	1,472,206	1,392,462	1,413,058	-	1,413,058	779,727	408,409	224,922	1,430,152	-	(17,094)
591														
592		EQUIPMENT												
593	123021	NEW COMPUTER EQUIPMENT	753,754	755,318	731,494	503,025	-	503,025	488,686	890	13,449	503,025	-	-
594														
595		SUBTOTAL COMPUTER TECHNOLOGY	2,989,758	3,268,252	3,112,152	3,002,860	32,160	3,035,021	1,562,365	1,232,650	240,006	3,052,115	-	(17,094)
596														
597		REVENUE												
598	102010	REV. FROM TOWN-FOR IT SERVICE	(190,785)	(201,323)	(203,071)	(212,643)	-	(212,643)	-	-	(212,643)	(212,643)	-	-
599														
600		TOTAL COMPUTER TECHNOLOGY	2,798,973	3,066,929	2,909,081	2,790,217	32,160	2,822,378	1,562,365	1,232,650	27,363	2,839,472	-	(17,094)
601														
602														

603	RC - 16	ADMINISTRATION	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFHS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.	603
604															604
605	11011	SUPERINTENDENT	272,340	278,000	135,045	278,000	42,000	320,000	77,481	222,519	20,000	320,000	1.00	-	605
606	11013	BURSAR/ADMINISTRATIVE ASSIST.	90,482	92,518	94,368	94,368	2,123	96,491	25,978	70,513	-	96,491	1.00	-	606
607	21501	PRINCIPAL/DIRECTOR SECRETARY	41,080	41,894	43,979	43,844	-	43,844	11,804	32,040	(0)	43,844	0.60	-	607
608	11016	PUBLIC INFORMATION	1,796	-	-	-	-	-	-	-	-	-	-	-	608
609		TOTAL PERSONNEL	405,698	412,412	273,393	416,212	44,123	460,335	115,263	325,072	20,000	460,335	2.60	-	609
610															610
611		OPERATING													611
612	12001	CONSULTANT SERVICES	27,516	32,154	24,759	10,000	-	10,000	2,500	600	6,900	10,000	-	-	612
613	12004	LEGAL SERVICES	327,361	285,860	248,477	262,000	-	262,000	31,627	227,374	3,000	262,000	-	-	613
614	13001	BOARD OF EDUCATION DUES	-	-	-	850	-	850	-	-	850	850	-	-	614
615	13003	OTHER BOARD EXPENSES	24,659	24,951	23,464	25,000	-	25,000	3,147	-	21,853	25,000	-	-	615
616	13011	MAILING EXPENSES	32,004	29,864	29,189	30,000	-	30,000	142	4,858	25,000	30,000	-	-	616
617	13012	OFFICE SUPPLIES	25,874	27,011	26,952	30,000	-	30,000	1,334	18,614	10,052	30,000	-	-	617
618	13013	DUES AND MEMBERSHIPS	14,796	15,999	11,199	11,800	-	11,800	5,885	-	5,916	11,800	-	-	618
619	13016	SCHOOL DISTRICT MEMBERSHIPS	22,117	25,289	30,557	23,193	-	23,193	4,712	-	18,481	23,193	-	-	619
620	13017	PROFESSIONAL MEETINGS	3,325	3,290	2,259	3,000	-	3,000	-	-	3,000	3,000	-	-	620
621	13020	PUBLIC INFORMATION	-	-	-	-	-	-	-	-	-	-	-	-	621
622	13025	ADA/504 SUPPORT	-	-	-	2,500	-	2,500	-	-	2,500	2,500	-	-	622
623	13040	PRINTING/PUBLICATION SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	623
624	25002	PROF. LIBRARY PURCHASE	-	43	-	500	-	500	-	-	500	500	-	-	624
625	25003	PROFESSIONAL DEVELOPMENT	2,652	3,054	3,000	3,000	-	3,000	73	-	2,927	3,000	-	-	625
626	25014	CATALOG/HANDBOOK PRINTING	29,443	16,937	21,700	20,000	-	20,000	334	2,500	17,166	20,000	-	-	626
628	83003	RENTAL/LEASE OF EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	628
629		TOTAL OPERATING	509,747	464,451	421,557	421,843	-	421,843	49,753	253,946	118,145	421,843	-	-	629
630															630
631	73001	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	631
632															632
633		TOTAL ADMINISTRATION	915,445	876,863	694,950	838,055	44,123	882,178	165,016	579,018	138,145	882,178	2.60	-	633
634															634

[illegible]

662	RC 18	PERSONNEL	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
663														
664	11013	BURSAR/ADMINISTRATIVE ASSIST	286,227	303,993	310,183	310,369	8,819	319,218	85,943	233,274	-	319,218	2.34	-
665	11020	BENEFITS COORDINATOR	33,312	34,678	35,459	35,459	798	36,256	9,761	26,495	-	36,256	0.50	0
666	11024	TURNOVER-REGULAR	-	-	-	(400,000)	491,236	91,236	-	-	91,236	-	-	91,236
667	11027	CONTRACT SUPPORT	-	-	-	90,914	(90,914)	-	-	-	-	-	-	-
668	11028	CERT. STAFF COLUMN CHANGE	-	-	-	74,991	-	74,991	-	-	74,991	17,741	-	57,250
669	21202	ASSISTANT SUPERINTENDENT	-	-	-	-	-	-	-	-	-	-	-	-
670	21300	LONG TERM SUBSTITUTES	812,690	419,702	739,867	475,000	-	475,000	61,329	120,025	293,647	475,000	-	-
671	21302	SUBSTITUTES-PROFESSIONAL DEV	33,700	54,772	45,205	50,000	-	50,000	3,343	-	46,657	50,000	-	-
672	21316	SABBATICALS	-	-	-	-	-	-	-	-	-	-	-	-
673	31000	BUDGET CONTROL	-	-	-	263,360	-	263,360	-	-	263,360	-	-	263,360
674		TOTAL PERSONNEL	1,165,930	813,145	1,130,714	900,092	409,969	1,310,061	160,376	379,794	769,891	898,215	2.84	411,846
675														
676		OPERATING												
677	13013	DUES AND MEMBERSHIPS	635	6,850	250	1,140	-	1,140	-	-	1,140	1,140	-	-
678	13014	RECRUITMENT	19,759	19,154	17,406	25,000	-	25,000	866	-	24,134	25,000	-	-
679	13015	LOCAL TRAVEL	640	139	340	2,300	-	2,300	-	-	2,300	2,300	-	-
680	25029	STAFF DEVELOPMENT PROGRAM	39,590	101,276	78,785	74,991	-	74,991	23,210	4,136	47,644	74,991	-	-
681		TOTAL OPERATING	60,624	127,419	96,780	103,431	-	103,431	24,077	4,136	75,218	103,431	-	-
682														
683		TOTAL PERSONNEL	1,226,554	940,564	1,227,494	1,003,523	409,969	1,413,492	184,453	383,931	845,109	1,001,646	2.84	411,846
684														
685														

686	RC - 19	CURRICULUM	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.	686
687															687
688	21202	ASSISTANT SUPERINTENDENT	198,500	202,966	207,333	207,333	7,264	214,797	57,830	156,967	-	214,797	1.00	-	688
689	21201	DIRECTOR OF INSTRUCTIONAL TEC	-	-	-	-	-	-	-	-	-	-	-	-	689
690	21220	CURRICULUM & SUPERVISION	13,971	-	-	-	-	-	-	-	-	-	-	-	690
691	1912036	ELEM. READING SPECIALIST	-	-	-	-	-	-	-	-	-	-	-	-	691
692	1912036	TECHNOLOGY SPECIALIST	-	-	-	-	-	-	-	-	-	-	-	-	692
693	1912058	PROGRAM COORDINATORS	262,514	264,074	285,353	291,774	-	291,774	33,666	258,108	(0)	291,774	2.00	(0)	693
694	1912062	MATH COORDINATOR	-	-	-	-	-	-	-	-	-	-	-	-	694
695	1912060	LANG. ARTS SPECIALIST	-	-	-	-	-	-	-	-	-	-	-	-	695
696	1912009	INSTRUCTION SUPP. SPECIALISTS	1,105,204	1,149,668	1,217,293	1,270,752	(71,709)	1,199,043	145,366	1,053,113	564	1,199,043	13.50	-	696
697	21312	CURRICULUM DEVELOPMENT	63,059	76,594	119,745	104,290	-	104,290	16,898	-	87,393	104,290	-	-	697
698	21405	ESL INSTRUCTION	17,849	7,238	4,482	24,000	(19,428)	4,572	435	4,136	-	4,572	-	-	698
699	21501	PRINCIPAL/DIRECTOR SECRETARY	68,668	70,385	71,792	71,792	1,615	73,407	19,763	53,644	-	73,407	1.00	-	699
700		TOTAL PERSONNEL	1,729,766	1,770,926	1,906,198	1,970,141	(82,258)	1,887,883	273,959	1,525,968	87,956	1,887,883	17.50	(0)	700
701															701
702		OPERATING													702
703	12001	CONSULTANT SERVICES	52,402	37,679	30,000	45,000	-	45,000	-	-	45,000	45,000	-	-	703
704	13013	DUES AND MEMBERSHIPS	894	1,626	1,640	4,127	-	4,127	1,196	230	2,701	4,127	-	-	704
705	13015	LOCAL TRAVEL	870	2,057	5,868	10,000	-	10,000	-	-	10,000	10,000	-	-	705
706	22001	TEXTBOOKS-NEW	282,390	280,081	244,252	191,721	-	191,721	55,397	10,837	125,487	191,721	-	-	706
707	23004	RESOURCE MATERIALS	-	4,346	7,054	8,000	-	8,000	3,659	650	3,691	8,000	-	-	707
708	23006	ESL RESOURCES	-	-	-	-	19,428	19,428	-	321	19,107	19,428	-	-	708
709	24012	STANDARDIZED TESTING	40,164	32,086	24,301	29,477	-	29,477	169	7,731	21,577	29,477	-	-	709
710	25002	PROF. LIBRARY PURCHASE	-	-	-	-	-	-	-	-	-	-	-	-	710
711	25003	PROFESSIONAL DEVELOPMENT	135,270	123,899	119,166	113,850	-	113,850	33,315	13,723	66,813	113,850	-	-	711
712	52004	FIELD TRIPS	-	8,973	5,509	7,500	-	7,500	-	-	7,500	7,500	-	-	712
713	25005	CURRICULUM RESEARCH & DEV	184,295	156,649	25,952	26,420	-	26,420	-	-	26,420	26,420	-	-	713
714		TOTAL OPERATING	696,284	647,396	463,741	436,095	19,428	455,523	93,735	33,492	328,296	455,523	-	-	714
715		TOTAL CURRICULUM	2,426,050	2,418,322	2,369,939	2,406,236	(62,830)	2,343,406	367,694	1,559,460	416,252	2,343,406	17.50	(0)	715
716															716

717	HC - 20	FINANCE	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
718														
719	11014	DIRECTOR OF FINANCE	181,500	188,651	192,896	192,896	(16,973)	175,923	26,441	147,615	1,866	175,923	1.00	-
720	11021	PAYROLL / BENEFITS COORDINATOR	33,965	34,678	35,753	35,459	798	36,256	9,761	26,495	-	36,256	0.50	0
721	11022	ASSISTANT DIRECTOR FINANCE	96,000	100,032	104,033	104,033	11,541	115,574	37,839	77,735	-	115,574	1.00	-
722	11025	ACCOUNTANT	73,892	89,069	76,688	76,688	1,725	78,413	21,111	57,302	-	78,413	1.00	-
723	11042	ACCOUNTS PAYABLE	68,466	69,961	71,468	73,073	-	73,073	19,674	53,400	(40)	73,074	1.00	(40)
724	11044	TECHNOLOGY SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
725	21501	PRINCIPAL/DIRECTOR SECRETARY	68,454	70,165	71,569	71,569	1,618	73,187	19,702	53,477	8	73,187	1.00	-
726		TOTAL PERSONNEL	525,277	552,557	552,407	553,718	(1,291)	552,427	134,529	416,024	1,874	552,427	5.50	(40)
727														
728		OPERATING												
729	12005	AUDITING SERVICES	20,555	21,125	21,493	22,229	-	22,229	-	-	22,229	22,229	-	-
730	12007	ACTUARIAL SERVICES	250	-	-	-	-	-	-	-	-	-	-	-
731	13015	LOCAL TRAVEL	684	-	93	500	-	500	-	-	500	500	-	-
732	13016	SCHOOL DISTRICT MEMBERSHIPS	614	425	-	1,294	-	1,294	250	650	394	1,294	-	-
733	13030	EDP SUPPLIES & SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
734	13035	SOFTWARE MAINTENANCE	510	-	-	-	-	-	-	-	-	-	-	-
735	25003	PROFESSIONAL DEVELOPMENT	27,342	2,400	8,453	1,500	-	1,500	-	-	1,500	1,500	-	-
736	25013	TEMPORARY HOURLY SERVICES	-	9,515	7,101	15,000	-	15,000	2,404	450	12,146	15,000	-	-
737	25021	INSTRUCTIONAL TECHNOLOGY SER	-	-	-	-	-	-	-	-	-	-	-	-
738	25029	STAFF DEVELOPMENT PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-
739		TOTAL OPERATING	49,955	33,465	37,140	40,523	-	40,523	2,654	1,100	36,769	40,523	-	-
740														
741		EQUIPMENT												
742	73021	REPLACEMENT COMPUTER EQ.	-	-	-	-	-	-	-	-	-	-	-	-
743	123021	NEW COMPUTER EQ.	-	-	-	-	-	-	-	-	-	-	-	-
744		TOTAL EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
745														
746		TOTAL FINANCE	575,232	586,022	589,547	594,241	(1,291)	592,950	137,183	417,124	38,643	592,950	5.50	(40)
747														
748														
749		REVENUE												
750	103010	REV. FROM TOWN-FOR IT SERVIC	-	-	-	Orig. Bud	Adjust.	Rev. Bud.	Rev. Received	Rev. Expected	Rev. Forecast	-	Surplus/ (Shortfall)	-
751														
752		NET FINANCE BUDGET	575,232	586,022	589,547	594,241	(1,291)	592,950	137,183	417,124	38,643	592,950	5.50	(40)

753	RC - 21	LIBRARY	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.	753
754		21220 CURRICULUM SUPERVISION	2,463	2,512	-	-	1,244	1,244	-	1,244	-	1,244	-	-	754
755		21503 LIBRARY SECRETARY	154	-	-	-	-	-	-	-	-	-	-	-	755
756		TOTAL PERSONNEL	2,617	2,512	-	-	1,244	1,244	-	1,244	-	1,244	-	-	756
757															757
758															758
759		OPERATING													759
760		23001 ACCESSIONS	91,882	93,990	97,576	103,015	-	103,015	20,247	11,569	71,300	103,015	-	-	760
761		23003 PERIODICALS	6,472	7,452	7,590	8,890	-	8,890	6,099	233	2,558	8,890	-	-	761
762		23004 RESOURCE MATERIALS	7,356	20,763	19,490	17,700	(5,071)	12,629	3,820	26	8,784	12,629	-	-	762
763		23005 ONLINE SUBSCRIPTIONS	27,739	32,340	34,629	36,905	5,071	41,976	34,109	50	7,817	41,976	-	-	763
764		23007 OTHER LIBRARY EXPENSES	7,553	6,755	7,755	8,200	-	8,200	1,768	1,472	4,961	8,200	-	-	764
765		25002 PROF. LIBRARY PURCHASE	30	1,356	1,155	1,920	(49)	1,872	248	290	1,334	1,872	-	-	765
766		25026 DUES AND MEMBERSHIPS	2,149	2,267	2,594	3,575	-	3,575	877	-	2,698	3,575	-	-	766
767		25030 COMPUTER SOFTWARE & SUPPLIES	709	1,289	4,554	1,000	-	1,000	157	-	843	1,000	-	-	767
768		72042 EQUIPMENT REPAIR	-	-	-	-	-	-	-	-	-	-	-	-	768
769		72044 REPAIRS AND SERVICE CONTRACT	980	1,029	1,080	1,140	49	1,189	1,189	-	-	1,189	-	-	769
770		83003 RENTAL/LEASE OF EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	770
771		TOTAL OPERATING	144,872	167,242	176,423	182,345	-	182,345	68,512	13,639	100,194	182,345	-	-	771
772															772
773		EQUIPMENT													773
774		73009 REPLACEMENT LIBRARY EQ.	8,008	3,513	6,193	1,000	-	1,000	-	-	1,000	1,000	-	-	774
775		TOTAL EQUIPMENT	8,008	3,513	6,193	1,000	-	1,000	-	-	1,000	1,000	-	-	775
776															776
777		TOTAL LIBRARY	155,497	173,267	182,616	183,345	1,244	184,589	68,512	14,883	101,194	184,589	-	-	777
778															778

779	RC - 22	TECHNOLOGY EDUCATION	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	VR. END EST.	779
780															780
781	22001	TEXTBOOKS -NEW	2,900	-	-	-	-	-	-	-	-	-	-	-	781
782	23002	CLASSROOM REFERENCE	303	447	89	400	-	400	-	-	400	400	-	-	782
783	23003	PERIODICALS	55	-	12	285	-	285	-	-	285	285	-	-	783
784	24002	TECH ED TEACHING SUPPLIES	30,077	39,699	33,333	35,800	-	35,800	10,086	3,175	22,539	35,800	-	-	784
785	25001	MISC. OFFICE SUPPLIES	-	266	706	778	-	778	-	-	778	778	-	-	785
786	25003	PROFESSIONAL DEVELOPMENT	-	140	1,200	1,400	-	1,400	390	-	1,010	1,400	-	-	786
787	25019	COMPUTER INSTRUCTION SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	787
788	25030	COMPUTER SOFTWARE & SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	788
789	72033	TECH ED EQUIPMENT REPAIRS	989	-	582	2,500	-	2,500	1,722	-	778	2,500	-	-	789
790		TOTAL OPERATING	34,324	40,552	35,922	41,163	-	41,163	12,199	3,175	25,790	41,163	-	-	790
791															791
792		EQUIPMENT													792
793	73008	REPL. TECH ED EQUIPMENT	-	-	1,877	1,274	7,500	8,774	-	-	8,774	8,774	-	-	793
794	123008	NEW TECHNOLOGY EQUIPMENT	10,455	7,247	2,559	7,540	(7,500)	40	-	-	40	40	-	-	794
795		TOTAL EQUIPMENT	10,455	7,247	4,436	8,814	-	8,814	-	-	8,814	8,814	-	-	795
796															796
797		TOTAL TECH. EDUCATION	44,779	47,799	40,358	49,977	-	49,977	12,199	3,175	34,604	49,977	-	-	797
798															798

799	RC - 23	CONTINUING EDUC/SUMMER SCHO	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	VR. END EST.	799
800															800
801		DIRECTOR	11,750	21,483	26,738	20,000	-	20,000	9,481	-	10,519	20,000	-	-	801
802		PRINCIPAL/DIRECTOR SECRETARY	27,386	27,929	28,801	29,229	-	29,229	7,869	21,360	(0)	29,229	0.40	(0)	802
803		PERSONNEL	39,136	49,412	55,539	49,229	-	49,229	17,351	21,360	10,519	49,229	0.40	(0)	803
804	*	Stipend Employee													804
805		OPERATING													805
806		CONSULTANT SERVICES	483,878	415,092	381,499	425,000	-	425,000	420,854	-	4,146	425,000	-	-	806
807		CONTINUING ED CONSULTING	-	-	-	-	-	-	-	-	-	-	-	-	807
808		MAILING EXPENSES	374	355	250	500	-	500	-	-	500	500	-	-	808
809		OFFICE SUPPLIES	4,516	4,516	2,556	11,000	-	11,000	2,050	2,070	6,880	11,000	-	-	809
810		SUMMER SCHOOL TEACHING SUPP	60,043	73,843	36,953	61,800	-	61,800	8,451	-	53,349	61,800	-	-	810
811		ADULT ED. CONTRACTED SERVICES	12,000	12,000	18,700	12,000	-	12,000	-	-	12,000	12,000	-	-	811
812		CATALOG/HANDBOOK PRINTING	1,729	1,453	5,701	5,000	-	5,000	-	-	5,000	5,000	-	-	812
813		TOTAL OPERATING	562,540	507,259	445,659	515,300	-	515,300	431,355	2,070	81,875	515,300	-	-	813
814		TOTAL CONT. ED/SUM. SCHOOL	601,677	556,671	501,198	564,529	-	564,529	448,706	23,430	92,394	564,529	0.40	(0)	814
815															815
816															816
817															817
818		REVENUE	2016 - 2017	2017 - 2018	2018 - 2019	Orig. Bud	Adjunt.	Rev. Bud.	Rev. Received	Rev. Expected	Rev. Forecast	Surplus/ (Shortfall)			818
819		REVENUE - CONTINUING EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	819
820		REVENUE - SUMMER SCHOOL	(657,975)	(596,321)	(621,433)	(625,000)	-	(625,000)	(6,615)	-	(6,615)	(625,000)	-	-	820
821		TOTAL REVENUE	(657,975)	(596,321)	(621,433)	(625,000)	-	(625,000)	(6,615)	-	(6,615)	(625,000)	-	-	821
822		NET EXPENSE SUM&CONT. ED	(56,298)	(39,649)	(120,235)	(60,471)	-	(60,471)	442,090	23,430	85,779	(60,471)	(0)	(0)	822
823															823

824	RC - 24	SPECIAL EDUCATION	ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ENCUM.	AVAIL	FORE-	CURR	YR. END
825	11013	ASSISTANT PRINCIPAL	2016 - 2017	2017 - 2018	2018 - 2019	APPRO	ADJ.	BUD.	EXP	REQUES.	BUD.	CAST	STF	EST.
826	21102	PROGRAM DIR. EARLY CHILDHOOD	-	-	-	-	-	-	-	-	-	-	-	-
827	21201	DIRECTOR	-	-	-	-	-	-	-	-	-	-	-	-
828	21201	DIRECTOR	-	-	-	-	-	-	-	-	-	-	-	-
829	21201	ASSISTANT SUPERINTENDENT SESS	198,500	202,966	207,533	207,533	7,264	214,797	57,830	156,967	-	214,797	1.00	-
830	21211	PROGRAM DIR. OF SESS K-12	283,676	319,072	326,228	333,546	-	333,546	89,668	243,878	(0)	333,546	2.00	-
831	21220	CURRICULUM SUPERVISION	96,360	241,290	192,142	220,874	-	220,874	27,802	193,071	(0)	220,874	1.60	-
832	21302	SUBSTITUTE TEACHERS	108,568	105,332	164,872	105,000	-	105,000	10,902	-	94,098	105,000	-	-
833	21303	SPECIAL CLASS TEACHERS	5,391,096	5,330,334	5,158,898	5,304,320	1,056	5,305,376	614,069	4,533,005	158,302	5,189,376	61.40	116,000
834	21304	HOMEBOUND/TUTORIAL	347,721	264,300	240,916	198,000	-	198,000	11,145	-	186,855	198,000	-	-
835	21305	CONTRACTED SPEECH	501,420	664,106	786,386	521,664	-	521,664	77,452	40,993	403,219	521,664	-	-
836	21306	TEACHERS OF THE GIFTED	-	-	-	-	-	-	-	-	-	-	-	-
837	21307	SPEECH THERAPISTS	1,571,728	1,571,386	1,536,771	1,678,546	25,433	1,703,979	206,464	1,497,515	0	1,703,979	17.50	-
838	21308	SUNNER SCHOOL & PPTs	729,465	870,128	866,160	780,000	-	780,000	670,817	-	109,183	831,325	-	(51,325)
839	21309	CONT. OCCUPATIONAL THERAPY	717,084	813,773	803,411	752,000	-	752,000	63,778	687,160	1,063	752,000	-	-
840	21311	CONTRACTED PHYSICAL THERAPY	180,646	230,649	265,125	236,000	-	236,000	31,999	125,819	78,183	236,000	-	-
841	21403	PSYCHOLOGISTS	923,751	1,014,025	958,412	1,089,155	(114,097)	975,058	120,281	854,777	(0)	975,058	11.60	-
842	21404	SOCIAL CASE WORKER	283,141	250,976	253,698	228,031	-	228,031	26,311	201,720	0	228,031	2.00	-
843	21407	SCHOOL-BASED SESS FACILITATORS	429,258	424,945	473,260	490,831	-	490,831	55,937	432,839	2,055	490,831	5.00	-
844	21501	PRINCIPAL/DIRECTOR SECRETARY	365,976	402,476	411,527	421,602	-	421,602	105,895	314,064	1,643	421,602	6.33	-
845	21603	TEACHER AIDES	2,668,993	2,744,999	2,712,531	2,849,293	-	2,849,293	391,938	2,490,111	(12,757)	3,044,549	75.50	(195,257)
846	21605	TRANSPORTATION DRIVER	84,106	86,941	87,839	87,725	1,819	89,544	24,199	65,345	-	89,544	2.00	-
847	41002	NURSES	291,965	313,265	270,753	258,939	4,340	263,279	35,902	227,378	(0)	263,279	3.80	-
848	41004	SUBSTITUTE NURSES	-	-	-	-	5,000	5,000	78	-	4,922	5,000	-	-
849	TOTAL PERSONNEL		15,174,553	15,850,962	15,716,462	15,763,059	(69,184)	15,693,874	2,622,467	12,064,641	1,006,766	15,824,456	189.73	(130,582)

850	851	852	853	854	855	856	857	858	859	860	861	862	863	864	865	866	867	868	869	870	871	872	873	874	875	876	877	878	879	880	881	882	883	884	885	886	887
OPERATING		ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.																								
12001	CONSULTANT SERVICES	947,170	1,275,095	1,378,446	1,200,000	-	1,200,000	130,537	415,060	654,403	1,200,000	-	-																								
12004	LEGAL SERVICES	244,364	289,431	299,040	260,000	-	260,000	36,915	223,086	-	260,000	-	-																								
22001	TEXTBOOKS-NEW	5,834	70,161	23,971	5,500	-	5,500	640	260	4,600	5,500	-	-																								
22003	TEXTBOOKS-CONSUMABLES	5,680	5,130	6,016	5,120	-	5,120	32	66	5,022	5,120	-	-																								
22003	PERIODICALS	-	126	-	-	-	-	-	-	-	-	-	-																								
24011	GENERAL TEACHING SUPPLIES	45,187	75,645	67,441	52,000	-	52,000	15,845	17,233	18,922	52,000	-	-																								
24013	SPECIAL EDUCATION TESTING	69,147	43,842	62,756	53,350	-	53,350	29,089	3,857	20,404	53,350	-	-																								
25003	PROFESSIONAL DEVELOPMENT	91,285	154,767	144,357	100,000	-	100,000	13,856	46,304	39,840	100,000	-	-																								
25004	LOCAL TRAVEL EXPENSE	1,097	1,523	2,058	1,500	-	1,500	400	-	1,100	1,500	-	-																								
25011	PUPIL EVALUATION	167,790	330,245	325,986	200,000	-	200,000	18,251	9,104	172,645	200,000	-	-																								
25013	TEMPORARY HOURLY SERVICES	1,432	-	-	-	-	-	-	-	-	-	-	-																								
25026	DUES AND MEMBERSHIPS	260	860	1,460	1,000	-	1,000	800	-	200	1,000	-	-																								
25030	COMPUTER SOFTWARE & SUPPLIES	38,447	62,516	39,258	27,500	-	27,500	6,814	1,831	18,856	27,500	-	-																								
52002	IN-DISTRICT SPECIAL ED TRANS	625,076	683,096	868,881	900,000	-	900,000	105,256	-	794,744	900,000	-	-																								
52003	O-O-D SPECIAL ED TRANSPORTATION	486,757	459,047	466,889	543,000	-	543,000	37,628	218,720	286,652	543,000	-	-																								
72044	REPAIRS AND SERVICE CONTRACT	-	-	-	500	-	500	-	-	500	500	-	-																								
141001	TUITION-PUBLIC SCHOOLS	179,413	19,841	135,765	165,000	-	165,000	41,047	45,000	78,953	308,344	-	(143,344)																								
143001	TUITION-NON PUBLIC SCHOOLS	6,514,128	6,649,461	7,073,659	6,722,425	-	6,722,425	1,350,235	3,704,589	1,667,601	6,722,425	-	-																								
TOTAL OPERATING		9,423,067	10,120,785	10,895,983	10,236,495	-	10,236,495	1,787,344	4,685,108	3,764,443	10,380,239	-	(143,344)																								
EQUIPMENT																																					
73020	REPL CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	-	-	-	-																								
123001	NEW OFFICE FURNITURE/EQUIP	-	-	-	-	-	-	-	-	-	-	-	-																								
123019	NEW ASSISTIVE TECHNOLOGY EQ	42,891	39,934	30,318	30,000	-	30,000	3,680	8,209	18,110	30,000	-	-																								
123020	NEW CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	-	-	-	-																								
TOTAL EQUIPMENT		42,891	39,934	30,318	30,000	-	30,000	3,680	8,209	18,110	30,000	-	-																								
GRAND TOTAL SPECIAL EDUCATIO		24,640,511	26,011,682	26,642,764	26,029,954	(69,184)	25,960,769	4,413,491	16,757,959	4,789,319	26,234,695	189.73	(273,926)																								
REVENUE													Surplus/ (Shortfall)																								
143003	EARLY LEARNING PROGRAM TUITION	-	-	-	-	-	-	-	-	-	-	-	-																								
143002	EXCESS COST REIMBURSEMENT	(2,861,446)	(3,412,941)	(3,427,518)	(2,851,098)	-	(2,851,098)	-	-	-	(2,851,098)	-	-																								
REVENUE		(2,861,446)	(3,412,941)	(3,427,518)	(2,851,098)	-	(2,851,098)	-	-	-	(2,851,098)	-	-																								
NET SPECIAL EDUCATION EXPENSE		21,779,065	22,598,741	23,215,246	23,178,856	(69,184)	23,109,671	4,413,491.03	16,757,959	4,789,319	23,183,597	-	(273,926)																								

888	RC - 25	FIXED COSTS	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADL	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
889	52001	REGULAR PUPIL TRANSPORTATION	1,850,399	1,830,185	2,067,272	2,232,963	-	2,232,963	241,841	1,985,129	5,993	2,232,963	-	-
890														
891														
892		TOTAL TRANSPORTATION	1,850,399	1,830,185	2,067,272	2,232,963	-	2,232,963	241,841	1,985,129	5,993	2,232,963	-	-
893														
894		HEATING FUEL												
895	63001	FUEL OIL - RC25	105,330	32,498	19,053	425,700	-	425,700	731	13,019	411,950	13,750	-	411,950
896	63001	FUEL OIL - DIHS	143,331	147,118	214,350	-	-	-	205	219,795	(220,000)	220,000	-	(220,000)
897	63001	FUEL OIL - MIDDLESEX	81,939	88,893	108,362	-	-	-	1,027	78,973	(80,000)	80,000	-	(80,000)
898	63002	FUEL OIL - MIDDLESEX	-	-	-	-	-	-	-	-	-	-	-	-
899	63001	FUEL NATURAL GAS - HINDLEY	33,697	16,193	31,358	-	-	-	3,032	26,968	(30,000)	30,000	-	(30,000)
900	63001	FUEL OIL - HOLMES	14,187	26,071	29,563	-	-	-	23,302	30,000	(53,302)	53,302	-	(53,302)
901	63001	FUEL OIL - OX RIDGE	46,018	41,902	56,445	-	-	-	-	47,000	(47,000)	47,000	-	(47,000)
902	63001	FUEL OIL - ROYLE	26,245	30,794	31,987	-	-	-	-	28,000	(28,000)	28,000	-	(28,000)
903	63001	FUEL OIL - TONEKE	21,638	28,974	39,871	-	-	-	-	35,000	(35,000)	35,000	-	(35,000)
904		TOTAL HEATING FUEL	471,385	412,443	530,989	425,700	-	425,700	28,297	478,755	(81,352)	507,052	-	(81,352)
905														
906		UTILITIES												
907	64001	WATER - RC25	8,910	2,515	17,023	92,000	-	92,000	4,422	18,083	69,495	22,505	-	69,495
908	64001	WATER - DIHS	27,092	22,382	25,488	-	-	-	11,269	13,731	(25,000)	25,000	-	(25,000)
909	64001	WATER - MIDDLESEX	14,382	15,876	15,677	-	-	-	2,782	12,218	(15,000)	15,000	-	(15,000)
910	64001	WATER - HINDLEY	4,863	4,772	5,854	-	-	-	1,161	4,339	(5,500)	5,500	-	(5,500)
911	64001	WATER - HOLMES	7,193	7,866	8,134	-	-	-	1,295	6,705	(8,000)	8,000	-	(8,000)
912	64001	WATER - OX RIDGE	5,234	3,900	5,076	-	-	-	400	5,000	(5,400)	5,400	-	(5,400)
913	64001	WATER - ROYLE	6,746	6,117	6,942	-	-	-	1,641	5,559	(7,200)	7,200	-	(7,200)
914	64001	WATER - TONEKE	9,718	9,671	9,404	-	-	-	2,777	6,723	(9,500)	9,500	-	(9,500)
915		TOTAL WATER	84,138	73,098	93,598	92,000	-	92,000	25,749	72,356	(6,105)	98,105	-	(6,105)
916	64002	ELECTRICITY - RC25	65,578	124,014	90,689	1,121,202	-	1,121,202	7,729	27,240	1,086,234	34,968	-	1,086,234
917	64002	ELECTRICITY - GEN. & SOLAR DIHS	439,897	461,523	499,364	-	-	-	138,110	269,891	(408,001)	408,001	-	(408,001)
918	64002	ELECTRICITY - MIDDLESEX	206,999	186,970	216,859	-	-	-	52,445	167,055	(219,500)	192,954	-	(192,954)
919	64002	ELECTRICITY - HINDLEY	46,063	66,117	59,325	-	-	-	12,399	47,601	(60,000)	60,000	-	(60,000)
920	64002	ELECTRICITY - HOLMES	46,345	37,655	52,923	-	-	-	10,998	44,002	(55,000)	51,220	-	(51,220)
921	64002	ELECTRICITY - GEN & SOLAR OX RIDGE	69,877	72,501	80,988	-	-	-	16,366	58,634	(75,000)	75,000	-	(75,000)
922	64002	ELECTRICITY - ROYLE	46,452	44,868	43,166	-	-	-	5,745	35,255	(41,000)	41,000	-	(41,000)
923	64002	ELECTRICITY - TONEKE	128,004	115,128	133,261	-	-	-	42,015	88,985	(131,000)	131,000	-	(131,000)
924		TOTAL ELECTRICITY	1,049,214	1,108,776	1,176,575	1,121,202	-	1,121,202	285,807	738,663	96,733	994,143	-	127,059

RC - 26	EARLY LEARNING PROGRAM	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FOR- CAST	CURR STF	YR. END EST.
21102	ASSISTANT PRINCIPAL	147,054	150,363	153,746	157,205	-	157,205	42,324	114,881	(0)	157,205	1.00	(0)
21302	SUBSTITUTE TEACHERS	6,350	9,150	12,350	10,000	-	10,000	1,800	-	8,200	10,000	-	-
21303	SPECIAL CLASS TEACHERS	648,627	647,314	692,359	753,542	-	753,542	89,594	663,948	(0)	753,542	8.80	(0)
21603	TEACHER AIDS	561,237	570,545	625,513	640,996	-	640,996	73,469	495,273	72,254	568,742	17.00	72,254
	TOTAL PERSONNEL	1,363,269	1,377,372	1,483,969	1,561,743	-	1,561,743	207,188	1,274,102	80,454	1,489,489	26.80	72,254
22003	TEXTBOOKS-CONSUMABLES	5,016	5,700	811	5,500	-	5,500	2,584	-	2,916	5,500	-	-
24011	GENERAL TEACHING SUPPLIES	4,987	6,572	5,466	6,000	-	6,000	1,375	118	4,507	6,000	-	-
24013	SPECIAL EDUCATION TESTING	596	459	484	500	-	500	-	-	500	500	-	-
25003	PROFESSIONAL DEVELOPMENT	3,816	8,288	11,463	5,500	-	5,500	525	-	4,975	5,500	-	-
25026	DUES AND MEMBERSHIPS	-	200	-	-	-	-	-	-	-	-	-	-
	TOTAL OPERATING	14,416	21,218	18,225	17,500	-	17,500	4,484	118	12,898	17,500	-	-
123020	NEW CLASSROOM FURNITURE	-	1,239	-	1,332	-	1,332	560	659	113	1,332	-	-
73020	NEW CLASSROOM FURNITURE	-	952	792	-	-	-	-	-	-	-	-	-
	TOTAL EQUIPMENT	-	2,191	792	1,332	-	1,332	560	659	113	1,332	-	-
	TOTAL EARLY LEARNING PROGR.	1,377,684	1,400,782	1,502,985	1,580,575	-	1,580,575	212,231	1,274,879	93,465	1,508,321	26.80	72,254
143003	ELP TUITION	(281,201)	(306,594)	(336,621)	(322,594)	-	(322,594)	(171,741)	-	(171,741)	(322,594)	-	(0)
	TOTAL ELP TUITION	(281,201)	(306,594)	(336,621)	(322,594)	-	(322,594)	(171,741)	-	(171,741)	(322,594)	-	(0)
	TOTAL EARLY LEARNING PROGR.	1,096,483	1,094,188	1,166,365	1,257,981	-	1,257,981	40,490	1,274,879	(78,276)	1,185,727	26.80	72,254

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

Category	2016 - 2017	2017 - 2018	2018 - 2019	Orig. Bud	Adjust.	Rev. Bud.	Exp	Encumber	Avail. Bud	Exp. Forecast	CURR STF	Surplus/ (Shortfall)
Personnel	62,112,197	64,018,526	65,418,666	67,469,883	(19,428)	67,450,455	10,280,363	53,696,670	3,473,422	67,043,504	767.79	406,931
Operating	16,439,509	17,439,291	17,677,966	16,888,025	19,428	16,907,453	4,159,454	6,285,931	6,462,067	17,067,891	-	(160,438)
Fixed	18,058,168	17,810,946	18,888,707	19,725,832	-	19,725,832	5,074,360	11,336,686	3,314,786	19,610,870	-	114,962
Equipment	1,086,817	998,839	1,002,157	641,476	-	641,476	510,987	22,840	107,648	641,476	-	-
GRAND TOTAL EXPENSES	97,696,691	100,267,602	102,987,496	104,725,215	(0)	104,725,215	20,025,164	71,342,127	13,357,923	104,363,740	767.79	361,475

REVENUE	2016 - 2017	2017 - 2018	2018 - 2019	Orig. Bud	Adjust.	Rev. Bud.	Rev. Received	Rev. Expected	Rev. Forecast	Rev. Surplus/ (Shortfall)
RC-1 Student Parking Fees	(10,000)	(11,000)	(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	(109,090)	(495,423)	(89,267)	(91,800)	-	(91,800)	(15,075)	(90,000)	(91,800)	-
RC-12 Use of Fields	(123,587)	(144,154)	(143,197)	(120,000)	-	(120,000)	(29,258)	(29,258)	(120,000)	-
RC-15 Revenue for IT Services	(190,785)	(201,323)	(203,071)	(212,643)	-	(212,643)	-	(212,643)	(212,643)	-
RC-20 Revenue for IT Services	-	-	-	-	-	-	-	-	-	-
RC-23 Continuing Education	-	-	-	-	-	-	-	-	-	-
RC-23 Summer School	(657,975)	(596,321)	(621,431)	(625,000)	-	(625,000)	(6,615)	(6,615)	(625,000)	-
RC-24 Excess Cost Grant*	(2,861,446)	(3,412,941)	(3,427,518)	(2,851,098)	-	(2,851,098)	-	-	(2,851,098)	-
RC-24 ELP Tuition	-	-	-	-	-	-	-	-	-	-
RC-25 OPEB/Medicare Reimbursement	(271,800)	(319,300)	(334,500)	(337,671)	-	(337,671)	(1,321)	(337,671)	(338,992)	1,321
RC-26 Early Learning Program	(281,201)	(306,594)	(336,621)	(322,594)	-	(322,594)	(171,741)	(171,741)	(322,594)	(0)
GRAND TOTAL REVENUE	(4,540,885)	(5,122,056)	(5,201,607)	(4,606,806)	-	(4,606,806)	(235,011)	(893,928)	(4,608,127)	1,321

NET BUDGET (Appropriation)	93,155,806	95,145,546	97,785,890	100,118,409	(0)	100,118,409	19,790,154	71,342,928	12,463,995	99,755,613	767.79	361,796
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RC - #	RC NAME	RESPONSIBILITY CENTER SUMMARY	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.	
1040														1040	
1041														1041	
1042	RC-1	DIIS	12,016,483	12,627,891	12,881,729	13,507,839	(49,375)	13,458,465	1,926,197	11,134,698	397,569	13,446,918		11,547	1042
1043	RC-2	FITCH ACADEMY	-	264,668	446,085	439,914	40,209	490,123	8,814	408,089	73,220	490,123		0	1043
1044	RC-3	MMS	10,149,937	10,183,813	10,231,978	10,649,029	(80,021)	10,569,008	1,436,856	8,732,357	399,795	10,527,123		41,885	1044
1045	RC-5	Hindley	3,295,805	3,405,446	3,604,442	3,710,146	(60,448)	3,649,698	538,743	3,061,460	49,495	3,649,698		-	1045
1046	RC-7	Holmes	3,070,566	3,102,368	3,228,891	3,422,689	47,808	3,470,497	2,875,230	2,875,230	70,839	3,470,496		-	1046
1047	RC-8	Ox Ridge	3,246,257	3,389,782	3,436,506	3,637,398	(33,033)	3,604,365	534,440	3,030,770	39,155	3,604,365		(0)	1047
1048	RC-9	Royle	2,914,491	2,951,676	3,041,202	3,172,030	(102,145)	3,172,030	487,086	2,625,688	59,276	3,172,030		-	1048
1049	RC-10	Toleneke	3,170,787	3,255,211	3,415,221	3,546,232	(141,798)	3,404,434	825,319	2,804,522	490,138	3,404,434		0	1049
1050	RC-11	Alh Health & P E	1,734,017	1,807,591	1,774,324	1,856,715	4,060	1,860,775	308,040	498,004	1,054,731	1,860,775		(0)	1050
1051	RC 12	Maintenance	3,909,459	4,020,934	3,941,360	3,453,913	18,280	3,472,193	825,724	1,738,157	888,312	3,472,193		-	1051
1052	RC-13	Music	243,807	261,709	269,094	276,778	-	276,778	72,539	167,734	36,505	276,778		(0)	1052
1053	RC-14	Art	108,271	112,822	109,228	113,002	-	113,002	18,238	13,671	81,093	113,002		-	1053
1054	RC-15	Tech Plan	2,989,758	3,268,252	3,112,152	3,002,860	32,160	3,035,021	1,562,365	1,232,650	240,006	3,035,021		(17,094)	1054
1055	RC-16	Admin	915,445	876,863	694,950	838,055	44,123	882,178	165,016	579,018	138,145	882,178		-	1055
1056	RC-17	Health	825,455	792,521	854,727	848,236	2,273	850,509	143,307	648,554	58,648	850,509		(0)	1056
1057	RC-18	Personnel	1,226,554	940,564	1,227,494	1,003,523	409,969	1,413,492	184,453	383,931	845,109	1,001,646		411,846	1057
1058	RC-19	Curriculum	2,426,050	2,418,122	2,369,939	2,406,236	(62,810)	2,343,406	367,694	1,539,460	416,252	2,343,406		-	1058
1059	RC-20	Finance	575,232	586,022	589,547	594,241	(1,291)	592,950	137,183	417,124	38,643	592,950		(0)	1059
1060	RC-21	Library/Media	155,497	173,267	182,616	183,345	1,244	184,589	68,512	14,883	101,194	184,589		-	1060
1061	RC-22	Tech Ed	44,779	47,790	40,358	49,977	-	49,977	12,199	3,175	34,604	49,977		-	1061
1062	RC-23	Cont. Ed	601,677	556,671	501,198	564,529	-	564,529	448,706	23,430	92,394	564,529		(0)	1062
1063	RC-24	SPED	24,640,511	26,011,682	26,642,764	28,029,954	(69,184)	25,960,769	4,413,491	16,737,939	4,789,319	26,234,695		(273,926)	1063
1064	RC-25	Fixed Expenses	18,058,168	17,810,946	18,888,707	19,725,832	-	19,725,832	5,074,360	11,336,686	3,314,786	19,610,870		114,962	1064
1065	RC-26	Early Learning Program	1,377,684	1,400,782	1,502,985	1,580,575	-	1,580,575	212,221	1,274,879	93,465	1,580,575		72,524	1065
1066		TOTAL ACTUAL	97,696,491	100,367,602	102,987,496	104,725,215	(0)	104,725,215	20,025,164	71,342,137	13,857,923	104,363,740		361,475	1066
1067															1067
1068		PERSONNEL SUMMARY													1068
1069	RC-1	Darien High School	11,761,381	12,378,407	12,608,438	13,248,657	(49,375)	13,199,282	1,818,298	11,108,037	272,946	13,187,735	147,63	11,347	1069
1070	RC-2	Fitch Academy				350,233	-	390,442	49,569	340,873	-	390,442	4,60	0	1070
1071	RC-3	Middlesex Middle School	10,059,590	10,093,325	10,132,028	10,545,752	(80,021)	10,465,731	1,407,876	8,719,462	338,393	10,423,846	116,72	41,885	1071
1072	RC-5	Hindley School	3,234,917	3,345,693	3,546,513	3,647,155	(60,448)	3,586,707	498,861	3,086,269	29,576	3,586,707	43,04	-	1072
1073	RC-7	Holmes School	3,007,324	3,032,547	3,159,280	3,358,143	47,808	3,403,951	486,683	2,870,054	49,213	3,403,951	43,16	0	1073
1074	RC-8	Ox Ridge School	3,187,483	3,337,821	3,384,522	3,584,922	(33,033)	3,551,889	493,571	3,028,306	30,012	3,551,889	41,98	(0)	1074
1075	RC-9	Royle School	2,863,596	2,902,904	2,995,571	3,223,449	(102,145)	3,121,304	459,305	2,623,282	38,717	3,121,304	39,09	-	1075
1076	RC-10	Toleneke School	3,111,491	3,204,562	3,363,687	3,488,143	(141,798)	3,346,345	463,486	2,801,982	80,878	3,346,345	41,17	0	1076
1077	RC-11	Physical Education	1,007,683	1,014,667	1,072,217	1,086,899	4,060	1,090,959	139,914	441,806	509,239	1,090,959	5,00	(0)	1077
1078	RC 12	Maintenance	1,619,271	1,673,810	1,688,088	1,643,153	18,280	1,661,433	471,690	1,082,637	107,105	1,661,433	16,00	114,962	1078
1079	RC-13	Music	175,355	182,339	193,213	193,743	-	193,743	39,800	151,418	2,524	193,743	1,20	(0)	1079
1080	RC-14	Art				1,086,777	-	-	-	-	-	-	-	-	1080
1081	RC-15	Technology	900,747	1,040,728	988,196	1,086,777	32,160	1,118,938	293,951	823,351	1,635	1,118,938	12,33	0	1081
1082	RC-16	Administration	405,698	412,412	273,393	416,212	44,123	460,335	135,263	325,072	20,000	460,335	2,60	-	1082
1083	RC-17	Health	777,116	741,756	807,567	798,662	2,273	800,935	126,225	638,987	35,722	800,935	10,50	(0)	1083
1084	RC-18	Personnel	1,165,930	813,145	1,130,714	900,092	409,969	1,310,061	160,376	379,794	769,891	1,310,061	2,84	411,846	1084
1085	RC-19	Curriculum	1,729,766	1,770,926	1,906,198	1,970,141	(82,258)	1,887,883	273,959	1,525,968	87,956	1,887,883	17,50	(0)	1085
1086	RC-20	Finance	525,277	552,557	552,407	553,718	(1,291)	552,427	134,529	416,024	1,874	552,427	5,50	(0)	1086
1087	RC-21	Library/Media	2,617	2,512	-	-	1,244	-	-	-	1,244	-	-	-	1087
1088	RC-23	Continuing Education	39,136	49,412	55,539	49,229	-	49,229	17,351	21,360	40,519	49,229	0,40	(0)	1088
1089	RC-24	Special Education	15,174,553	15,850,962	15,716,462	15,763,059	(69,184)	15,693,874	2,622,467	12,063,467	1,006,766	15,624,456	189,73	(130,382)	1089
1090	RC-26	Early Learning Program	1,363,269	1,377,372	1,483,969	1,561,743	-	1,561,743	207,188	1,274,102	26,80	1,483,969	26,80	72,524	1090
1091		TOTAL PERSONNEL	62,112,197	63,777,857	65,418,666	67,469,883	(19,418)	67,450,465	10,280,363	53,696,670	3,473,432	67,043,504	767,79	406,951	1091

1092	OPERATING SUMMARY		1093	1094	1095	1096	1097	1098	1099	1100	1101	1102	1103	1104	1105	1106	1107	1108	1109	1110	1111	1112	1113	1114	1115	1116	1117
1093	RC NAME		1094	1095	1096	1097	1098	1099	1100	1101	1102	1103	1104	1105	1106	1107	1108	1109	1110	1111	1112	1113	1114	1115	1116	1117	
	RC-1	Darien High School	242,100	249,484	251,307	259,183	-	259,183	107,899	26,661	124,623	259,183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RC-2	Fitch Academy		85,410	85,575	103,277	99,681	-	23,650	67,216	8,814	99,681	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RC-3	Middlesex Middle School	89,688	89,497	85,575	103,277	103,277	(0)	28,980	12,895	61,402	103,277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RC-5	Hindley School	60,888	58,733	57,929	60,991	60,991	-	39,882	3,190	17,918	60,991	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RC-7	Holmes School	62,341	68,820	68,610	62,341	62,346	-	37,041	3,913	21,592	62,346	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RC-8	Ox Ridge School	57,852	51,072	51,087	50,476	50,476	-	39,450	2,464	8,562	50,476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RC-9	Roxie School	50,047	47,826	42,292	48,746	48,746	-	27,781	2,406	18,559	48,746	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RC-10	Tokeneke School	58,414	49,982	50,605	56,089	56,089	-	25,489	1,744	28,856	56,089	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RC-11	Physical Education	722,366	786,756	700,466	763,816	763,816	-	168,126	52,212	543,478	763,816	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RC-12	Maintenance	2,060,339	2,189,650	2,088,684	1,745,910	1,745,910	-	352,622	668,482	724,806	1,745,910	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RC-13	Music	56,263	67,821	61,844	72,712	72,712	-	32,584	16,315	32,813	72,712	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RC-14	Art	99,885	102,889	103,105	106,870	106,870	-	14,030	13,671	79,169	106,870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RC-15	Technology Plan	1,335,257	1,392,206	1,392,462	1,413,058	1,413,058	-	779,727	408,409	224,922	1,413,058	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RC-16	Administration	509,747	464,451	421,557	421,843	421,843	-	49,753	253,946	118,145	421,843	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RC-17	Health	48,339	50,766	47,160	49,574	49,574	-	17,081	9,567	22,926	49,574	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RC-18	Personnel	60,624	127,419	96,780	103,431	103,431	-	24,077	4,136	75,218	103,431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RC-19	Curriculum	696,284	647,396	463,741	436,095	436,095	-	93,735	33,492	328,296	455,523	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RC-20	Finance	49,955	33,465	37,140	40,523	40,523	-	2,654	1,100	36,769	40,523	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RC-21	Library/Media	144,872	167,242	176,423	182,345	182,345	-	68,512	13,639	100,194	182,345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RC-22	Technology Education	34,324	40,552	35,922	41,163	41,163	-	12,199	3,175	25,790	41,163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RC-23	Continuing Education	562,540	507,239	445,659	515,300	515,300	-	431,355	2,070	81,875	515,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RC-24	Special Education	9,423,067	10,120,785	10,895,983	10,236,895	10,236,895	-	1,787,344	4,685,108	3,764,343	10,380,239	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RC-26	Early Learning Program	14,416	21,218	18,225	17,500	17,500	-	4,484	118	12,898	17,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL OPERATING		16,439,509	17,415,291	17,677,966	16,888,025	16,888,025	19,428	4,159,454	6,285,931	6,462,067	17,067,891	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

EQUIPMENT SUMMARY		ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	Rev. Expected	FORE- CAST	CURR STF	VR. END EST.																		
1119	RC NAME	1120	1121	1122	1123	1124	1125	1126	1127	1128	1129	1130	1131	1132	1133	1134	1135	1136	1137	1138	1139	1140	1141	1142	1143	1144	1145	1146	1147	1148	1149
	Darien High School	13,002	-	21,994	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Middlesex Middle School	659	990	14,374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Hindley School	-	1,020	-	2,000	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Holmes School	901	1,001	1,000	2,000	-	2,000	704	1,263	2,000	34	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Ox Ridge School	922	889	898	2,000	-	2,000	1,419	-	2,000	581	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Roxie School	848	946	3,339	2,000	-	2,000	-	-	2,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Tokeneke School	-	666	929	2,000	-	2,000	1,163	796	-	41	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Physical Education	3,960	6,168	1,642	6,000	-	6,000	-	3,986	6,000	2,014	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Maintenance	279,950	157,474	164,589	64,850	-	64,850	1,412	7,037	56,401	64,850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Music	12,188	11,549	14,038	10,323	-	10,323	9,155	-	1,168	10,323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Art	8,386	9,932	6,122	6,132	-	6,132	4,208	-	1,924	6,132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Technology Plan	753,754	755,318	731,494	503,025	-	503,025	488,686	890	13,449	503,025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Curriculum	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Library/Media	8,008	3,513	6,193	1,000	-	1,000	-	-	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Technology Education	10,455	7,247	4,436	8,814	-	8,814	-	-	8,814	8,814	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Continuing Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special Education	42,891	39,934	30,318	30,000	-	30,000	3,680	8,209	18,110	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Early Learning Program	-	2,191	792	1,332	-	1,332	560	659	113	1,332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL EQUIPMENT		998,839	1,002,157	641,476	-	641,476	510,987	22,840	107,648	641,476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RC-25 FINED EXPENSES																														
	RC-25	18,058,168	17,810,946	18,888,707	19,725,832	-	19,725,832	5,074,360	11,336,686	3,314,786	19,610,870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Budget Total	97,696,691	100,267,602	102,987,496	104,725,215	(0)	104,725,215	20,025,164	71,342,127	13,357,923	104,563,740	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Revenue	(4,540,885)	(5,122,056)	(5,201,607)	(4,606,806)	-	(4,606,806)	(235,011)	801	(893,928)	(4,608,127)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Net Budget	93,155,806	95,145,546	97,785,890	100,118,409	(0)	100,118,409	19,790,154	71,342,928	12,463,995	99,755,613	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

To: Members of the Board of Education
From: Dr. Alan Addley, Superintendent of Schools
Subject: Community Values
Date: October 18, 2019

As you know, Darien First Selectman, Jayme Stevenson, has requested the Board of Education's thoughts and contributions to the development of a Community Values Statement that describes a community's values and aspirations with an image of what we want the Darien community to become over the next 10-20 years. Such a statement should typically address all aspects that make up a community such as the social, cultural, educational and economic fabric.

The First Selectman's request coincides with the Superintendent's Entry Plan to engage the Board of Education in a strategic planning process. The Board of Education's strategic planning process will result in a district Strategic Plan which most likely will include a Vision, Mission, Values and Goals. These guiding documents would be beneficial and helpful to the Board of Education in making the most meaningful contribution to the development of Community Values. In absence of these documents and until the Board of Education develops them, I have recommended the Board of Education contribute language that speaks to **the school district's rich tradition of valuing educational excellence and exceptional educational programming.**

At its most recent meetings the Board also considered utilizing or incorporating components of the district's Educational Philosophy as its contribution to the development of Community Values:

Schools Exist for Children.

The mission of the Darien Public Schools is to work cooperatively with families and the community to provide for its students a safe, supportive, respectful, and intellectually challenging learning environment that promotes personal excellence through active, collaborative, and creative thinking and that stimulates individual development of the skills and integrity necessary to become productive members of society.

PERSONNEL ACTION REPORT

October 22, 2019

Item	Name	Action	Replacing/Location/Position	Effective Date		Tenure Area	Certification Class/Step
				From	To		
Appointments							
1	Kathryn Natale	Appointment	R Davis/Hindley/SESS Facilitator	TBD	TBD	Teacher	Special Education K - 12 MA + 30 Step 17
2	Kathleen Morsey	Change of Position	J Hynes/Tokeneke/ Special Education Paraprofessional	10/8/2019	6/30/2020		