

**Board of Education
Darien, Connecticut**

**REGULAR MEETING OF THE BOARD OF EDUCATION
TUESDAY, JANUARY 14, 2020**

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

TENTATIVE AGENDA

- | | | |
|---------------------------------------|--------------------|-----------|
| 1. Call to Order..... | Mrs. Tara Ochman | 7:30 p.m. |
| 2. Chairperson's Report..... | Mrs. Tara Ochman | |
| 3. Public Comment*..... | Mrs. Tara Ochman | |
| 4. Superintendent's Report..... | Dr. Alan Addley | |
| 5. Approval of Minutes..... | Board of Education | |
| 6. Board Committee Reports..... | Mrs. Tara Ochman | |
| 7. Presentations/Discussions | | |
| a. Follow Up Discussion on..... | Dr. Alan Addley | |
| January 4 th Board Meeting | | |
| Questions on 2020-2021 | | |
| Proposed Board of Education | | |
| Budget | | |
| b. Presentation and Discussion.... | Dr. Alan Addley | |
| of Board Master Agenda for | | |
| February - August 2020 | | |

*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, JANUARY 14, 2020**

7. Presentations/Discussions (cont.)

- c. Discussion and Possible Action. Dr. Alan Addley
on the Appointment of a Chair
to: 1) the Board of Education
Building Committee for the
Hindley Elementary School
Roof Replacement Project;
and 2) the Board of Education
Building Committee for the Holmes
Elementary School Roof and
Skylight Replacement Project

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

*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.

APPROVED
REGULAR MEETING OF THE BOARD OF EDUCATION
Tuesday, November 26, 2019

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

BOARD MEMBERS PRESENT:

	Brown	Burke	Dineen	McCammon	Maroney	Ochman	Ritchie	Sini	Stein
Present	X	X*	X	X	X	X	X	X	X
Absent									

*Mr. Burke arrived at 8:29 p.m.

ADMINISTRATION PRESENT:

Dr. Addley, Dr. Da Silva, Ms. Klein, Ms. Cion, Mr. Rudl, and Mr. Lynch

AUDIENCE: Approximately 20

- | | |
|---|--|
| 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 7:33 p.m. (0:03) |
|
Mia Mihopoulos (3 Mansfield Place) and Christina Boudo (4 Kona Road)
Stacey Tie (10 Clocks Lane) | |
| 4. Superintendent's Report | Dr. Alan Addley
at 7:38 p.m. (0:08) |
| 5. Approval of Minutes | Board of Education
at 7:43 p.m. (0:13) |

MOTION TO APPROVE THE MINUTES OF THE SPECIAL MEETING AND EXECUTIVE SESSION OF THE BOARD OF EDUCATION HELD ON NOVEMBER 12, 2019:

1st Ms. Stein

2ND Mr. Maroney

	Brown	Burke	Dineen	McCammon	Maroney	Ochman	Ritchie	Sini	Stein
Yes	X		X	X	X	X	X	X	X
No									
Abstain									

RESULT - MOTION PASSED (8-0-0)

MOTION TO APPROVE THE MINUTES OF THE ORGANIZATIONAL MEETING OF THE BOARD OF EDUCATION HELD ON NOVEMBER 12, 2019:

1st Ms. Stein

2nd Mr. Dineen

	Brown	Burke	Dineen	McCammon	Maroney	Ochman	Ritchie	Sini	Stein
Yes	X		X	X	X	X	X	X	X
No									
Abstain									

RESULT - MOTION PASSED (8-0-0)

MOTION TO APPROVE THE MINUTES OF THE REGULAR MEETING OF THE BOARD OF EDUCATION HELD ON NOVEMBER 12, 2019:

1st Mr. Brown

2ND Mr. Maroney

	Brown	Burke	Dineen	McCammon	Maroney	Ochman	Ritchie	Sini	Stein
Yes	X		X	X	X	X	X	X	X
No									
Abstain									

RESULT - MOTION PASSED (8-0-0)

6. Board Committee Reports

Mrs. Ochman, Chair,
at 7:44 p.m. (0:14)

PRESENTATIONS AND DISCUSSIONS

7. Presentations/Discussions:

a. Curricula Update:
Mathematics

Dr. Susie Da Silva/
Dr Felicia Bellows
at 7:46 p.m. (0:16)

b. Presentation of Updated
Five Year Capital Plan

Mr. Richard Rudl/
Mr. Michael Lynch
at 8:13 p.m. (0:43)

c. Discussion of Districtwide
Facilities Projects

Dr. Alan Addley/
Mr. Dennis Maroney
at 8:41 p.m. (1:11)

d. Update and Transfer of
Funds for Hindley School Window Project

Mr. Michael Lynch
at 9:11 p.m. (1:31)

MOTION TO AMEND THE AGENDA TO CREATE ACTION ITEM FOR THE TRANSFER OF FUNDS FOR THE HINDLEY WINDOW PROJECT:

1st Mr. Sini

2ND Mr. Burke

	Brown	Burke	Dineen	McCammon	Maroney	Ochman	Ritchie	Sini	Stein
Yes	X	X	X	X	X	X	X	X	X
No									
Abstain									

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

MOTION TO APPROVE THE PROPOSED TRANSFER OF FUNDS FOR THE HINDLEY WINDOW PROJECT AS DETAILED IN MR. LYNCH'S MEMORANDUM DATED NOVEMBER 20, 2019:

1st Mr. Maroney

2ND Mr. Dineen

	Brown	Burke	Dineen	McCammon	Maroney	Ochman	Ritchie	Sini	Stein
Yes	X	X	X	X	X	X	X	X	X
No									
Abstain									

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

e. Discussion on October
2019-20 Financial Report and
and Possible Action on Proposed
Budget Transfers

Mr. Richard Rudl/
Mrs. Debra Ritchie
9:13 p.m. (1:33)

MOTION TO APPROVE THE OCTOBER 2019-20 PROPOSED BUDGET TRANSFERS:

1st Ms. McCammon

2ND MR. BURKE

	Brown	Burke	Dineen	McCammon	Maroney	Ochman	Ritchie	Sini	Stein
Yes	X	X	X	X	X	X	X	X	X
No									
Abstain									

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

f. Update on 2020-2021 Budget

Dr. Alan Addley
9:18 p.m. (1:48)

g. Presentation of Five Year
Budget Projections

Dr. Alan Addley/
Mr. Richard Rudl
9:21 p.m. (1:51)

h. Further Discussion and Possible Action on Proposed Revisions to Board of Education Policies 9310, Meeting Conduct; and 3050, Board Budget Procedures and Line Item Transfers; and Proposed New Policy 5820, Application of Sunscreen In Schools by Students

Ms. Marjorie Cion/
Mr. Michael Burke
9:31 p.m. (2:01)

MOTION TO APPROVE REVISIONS TO BOARD OF EDUCATION POLICIES 9310 AND 3050, AND PROPOSED NEW POLICY 5820

1st Ms. Stein

2ND Mr. Maroney

	Brown	Burke	Dineen	McCammon	Sini	Maroney	Ochman	Ritchie	Stein
Yes	X	X	X	X	X	X	X	X	X
No									
Abstain									

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

8. Action Items:

a. Personnel Items

- i. Appointments
- ii. Resignations/Retirements

Ms. Cion
at 9:33 p.m. (2:03)

MOTION TO APPROVE THE PERSONNEL ITEMS AS OUTLINED IN THE PERSONNEL ACTION REPORT DATED NOVEMBER 26, 2019:

1st Mr. Maroney

2ND Mr. Dineen

	Brown	Burke	Dineen	McCammon	Maroney	Ochman	Ritchie	Sini	Stein
Yes	X	X	X	X	X	X	X	X	X
No									
Abstain									

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

9. Public Comment

Jack Davis, 197 Hoyt Street
Sara Parent, 227 Hollow Tree Ridge Road
Julie Best, 30 Red Rose Circle

Mrs. Ochman, Chair,
at 9:34 p.m. (2:04)

10. Adjournment

Mrs. Ochman, Chair,
at 9:41 p.m. (2:11)

MOTION TO ADJOURN:

1st Mr. Burke

2ND Mr. Maroney

	Brown	Burke	Dineen	McCammon	Maroney	Ochman	Ritchie	Sini	Stein
Yes	X	X	X	X	X	X	X	X	X
No									
Abstain									

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

Meeting adjourned at 9:41 p.m. (2:11)

Respectfully Submitted,

Debra M. Ritchie,
Secretary

To: Members of the Board of Education
From: Dr. Alan Addley, Superintendent of Schools
Subject: Administration Responses to Budget Questions
Date: January 10, 2020

Please find enclosed the Administration's responses and supporting schedules to the follow-up questions regarding the FY 21 Superintendent's Recommended Budget presented at the Saturday January 4th Budget Workshop.

Budget Follow-Up Questions	Responses
RC 26 ELP	
No OT, PT, Speech. Is it in RC 24? And why not a part of the ELP budget?	Historically, this is how the RC 26 related service providers have been allocated (to RC 24). If requested, this can be changed when the Chart of Account is revised.
Are the needs increasing for mental health Services. Is this cost increasing? Why is Psychologists not in RC 26?	Current staffing adequately supports the mental health needs of our students. Historically, this is how the RC 26 related service providers have been allocated (to RC 24). If requested, this can be changed when the Chart of Account is revised.
Clarification on class size: is it 12-15?	Optimally, we would like to maintain class sizes of 12, but are comfortable if the class size was to increase up to 15.
Formal guidelines on class size- can you write it down somewhere?	If the Board desires, we can include ELP classes in our standards for class size.
RC 05, 07, 08, 09, 10 Elementary	
Deeper dive across the schools regarding substitutes- some schools show differences, why are some schools higher than others?	See Attachment A
Better explanation b/t Royle, Holmes and Tokeneke. Salaries on why they are significantly higher than the one we are taking away.	We reduced the current individual teacher based on their lane and step in the grade that was seeing a section reduce as opposed to a generic lane and step.
What is budgeted versus what is spent for the elementary allocation of resources?	See Attachment B
Class Sizes- we are running at the cusps, in some of the classes. Especially @ Tokeneke. Respectfully, ask BOE to look at class sizes.	Budget control allows the administration the flexibility (if needed).
RC 13 Music	
Can you talk to us about the Secretary Support reduction?	We are confident that with redistribution of responsibilities, we are able to support each department needs.
Can you provide the job descriptions?	See Attached Job Descriptions
Since we pay for "uniforms" for athletics, should we be paying for "tux, etc.." for the music department?	This is a discussion/decision for the Board of Education. The current practice seems reasonable and not dissimilar from other districts .
Is line 250.13, "seed money" or replacing grants?	No. We are looking to ensure we are providing assured experience
RC 14 Art	
N/A	N/A

RC 21 Library	
N/A	N/A
RC 22 Technology Education	
What are the dollar amounts for PLTW? Can you also provide a list of requests and deferrals not included in this budget?	See Attachment C
RC 15 Technology	
Can you investigate usage of ipads? What is the strategic plan? Best Practices? Chromebooks?	Presentation to the Board of Education on February 11
Is there a way to plan better so that we are not replacing the chrome books all at one time?	<p>The chromebooks have an age of life of about 5 years, and given that they were purchased at the same time, this number aligns to the budget decision.</p> <p>To smooth it out, the solution to this, would be to purchase outside of their age of life however this would not be an optimal decision as it would not allow all devices to be used for the appropriate useful life.</p>
Do you have a centralized technology team?	See Attachment D
Smartboards-why do we get to the point that the smart boards are failing?	<p>Smartboards have a useful life of 10-15 years. The reason for replacement (which was deferred a year) now is twofold: They are getting to the end of their useful life. More importantly, the newer interactive display panels offer much better clarity, speed, and more educational opportunities. Smartboards have not been manufactured since 2016 when Smart Technologies made the shift to interactive LCD displays. This LCD display technology is the technology we are hoping to get for the K-1 classrooms.</p> <p>Technology Equipment Replacement Cycle is included in the budget book on pg 110.</p>
RC 3 MMS	
Deeper dive across the schools regarding substitutes- some schools show differences, why are some schools higher than others?	See Attachment A
World Language- is the program robust enough?	Presentation provided in October- we continue to study programs for our students.
Students who receive psychological services that are not identified as Special Education- why are the Psychologists being charged to RC 24?	Historically, this is how psychologists have been allocated (to RC 24). If requested, this can be changed when the Chart of Account is revised.
Is there an increase in 504's- students with mental health needs? Why are there no psychologists	Current staffing adequately supports the mental health needs of our students. Historically, this is how psychologists have been

being charged to RC 3?	allocated (to RC 24). If requested, this can be changed when the Chart of Account is revised.
RC 1, DHS	
Can you graph substitute teacher budget?	See Attachment A
What is the budgetary impact of removing Achievers?	You would see a .2 FTE savings or \$15,859. However, we have already accounted for 2.0 FTE savings in the turn over account (through attrition).
Costs or funds- does the budget help with Quizbowl, Model UN, etc.. (registration of events)?	The registration fees are not a part of the budget
Can the high school look at the Achievers Project: scheduling...problems with scheduling may be the reason students do not participate.	DHS works hard to provide students with all scheduling requests, at times students needs to prioritize.
How well are students with disabilities able to access a STEM class?	DPS provides equal access to all programming for students
504 students at DHS and mental health services (anxiety, depression) a better understanding of what is happening at DHS	Current staffing adequately supports the mental health needs of our students. Historically, this is how psychologists have been allocated (to RC 24). If requested, this can be changed when the Chart of Account is revised.
Clubs and Activities- how much per club?	See Attachment E
Can you provide an analysis on the electives that are in the course catalog, but not being run?	There is no impact on the budget, however, we continue to want to offer students a broad list of offerings.
RC 2, Fitch	
Can you provide more granularity on alternative school?	Fitch currently has 4.6 staff, this includes a full time psychologist that teaches Social Emotional Learning
Fitch was supposed to save on outplacement expensives, how much is it saving?	<p>The savings from students currently attending Fitch who returned to district is approximately \$450,000</p> <p>This does not include students who may have otherwise been outplaced.</p>
RC 12, Facilities	
When removing Security from Facilities have we needed more funding in this RC than we have budgeted?	See Attachment F
Can you explain the air conditioning repairs?	The HVAC code covers the repairs for the heating, temperature controls and central air conditioning systems in the district. There are 4 buildings with Central Air: DHS, MMS, Tokeneke and the 35 Leroy Avenue. This code doesn't fund the window air conditioners purchase or maintenance at all.
Are we recovering costs from sports if they are	Yes, there is a cost in field maintenance and garbage pick

generating garbage on the weekends?	up associated with youth sports. We collect a fee for each participant. The money is used to cover the cost of facility and grounds maintenance. The fee is set by the BOE each year.
Does the District coordinate infrastructure costs with the Town?	The district and the Town share infrastructure costs, such as blacktop, sidewalk repairs, fuel oil, gasoline and diesel fuel, and electric rates.
In the 5 year projection- how do we maintain our buildings? What do we need?	The district utilizes the KG&D Facility Conditions study conducted in 2016 to inform its capital budget to maintain our buildings. In addition, we are soliciting proposals from architectural firms to study the options for removing portables at Hindley, Holmes and Royle as well as a review of facility conditions to reimagine our libraries.

RC 25, Fixed Expenses

Can you take a longer look-kids walking up through Post Road...highway..etc...?	Students, in this specific area, which are outside the walk radius, we would need to add (1) additional bus, at a cost of approximately \$88,000. This bus would only service the (1) Tier. This would be an exception to the policy for this one area.
Could we do an off cycle request for bus requests?	The BOE, BOF would need to approve. This is also dependent on bus availability.
Fuel Oil: can we split that out from natural gas? Can we purchase natural gas from a consortium?	Fuel Oil is budgeted at \$210,000 with a price point of \$2.10 per gallon at 100,000 gallons. This is a 11% reduction in price point. Natural Gas is budgeted for DHS, MMS, and Hindley at \$188,500. We are locked into purchasing natural gas from eversource through 2027.
What is the rate for gasoline? Diesel? Changes from year to year?	Our rate is locked in at \$2.087 per gallon down from \$2.379 per gallon this year.
Why did telephone expenses increase?	The budget is the same from the 2019-2020 school year. Previous years we received an e-rate reimbursement for phone services, which is no longer applicable
Will health care companies have access to the claim data that led to the 34% increase?	Yes.

Capital Projects

If we are deferring too much- lets be sure to budget, so that next year we have consistency (year over year)/Anything that can be accelerated- the number is too low.	Administration defers to the Board of Finance on Capital Projects and how they are funded to smooth out costs. Possible considerations of capital projects that could be accelerated include: \$90,000 to resurface the North Gym at DHS; \$200,000 to remove oil tank and change out hot water heater to natural gas at MMS;
---	---

	\$27,000 for wireless clock system at Hindley, \$27,000; wireless clock system at Royle; \$57,000 to replace gym floor at Tokeneke; \$100,000 to repave front parking lot at Central Services.
Can we get history in this category?	See Attachment G
Can you add high school storage facilities need to be added to this chart (a placeholder)?	See Attachment H
Can we discuss security and cameras?	To be discussed in Executive Session
Can we add at the SRO's elementary schools?	They are currently not in the budget and currently the financial and philosophical decision hasn't occurred.
A couple of roofs- where is the BOE on this...and a bigger discussion	We are planning on replacing the roofs on the original buildings at Hindley and Holmes.
Where are we looking at a solar and why the delay from a previous solar discussion?	Building Committee is looking at removing the solar panels from Ox Ridge Facility and moving to Tokeneke. Two of the proposed installations were Holmes and 35 Leroy Avenue. Neither of those roof projects are ready for a solar panel installation. The proposal for Tokeneke would have been a negative cash flow for the district. The lawyer from Shipman and Goodwin has asked the vendor a series of questions regarding the original agreement. None of these questions have been answered.
RC 19, Curriculum	
Can we learn more about best practices for English Learners (EL's) and caseloads?	Memo to be provided to the Board of Education by January 14.
EL's- is a portion ever outsourced?	The only outsource of EL's, is through continuing education. This is for adult-education. BOE provides all support for EL students, during the school day, as required by law and supported by best practice.
Is this technology grant new?	This is a new grant of which we can apply for each year and has specific criteria. Any monies unspent, must be returned. This is a local grant.
Should we include Margie Gillis in the elementary Professional Development?	The Director of Literacy has been involved in Professional Learning with the Early Learning Program.
Why do we pay for some field trips and not others?	PTO's have been supportive of field trip costs at the elementary level. Collectively, we offer students in grades K-5, (2) field trips

	per year. With the exception of grades 2 and 3, that are offered (3) field trips. In this case, the District covers the cost of the bus for the additional field trip. Additionally, the District pays for "pilot" field trips and costs associated with the Idea program.
RC 23, Summer School	
What is the trend in enrollment?	Class Registrations: 2019: 2,374 2018: 2,346 2017: 2,417 2016: 1,904
What is the accounting for the summer school classes that are being offered to students with IEP's?	Special Ed Registrations in the Summer School total \$30,701.
RC 24, Special Education	
Number of students outplaced by grade, are they included in the enrollment? And in per student expenditure.	Yes, students are reported to the state as part of DPS' enrollment, however, are not included in the public enrollment report) and yes, they are included NCEP.
Homebound- is it all IEPs?	No, students receiving homebound services, in general and special education..
Placements and Unilateral placements...can you update chart?	See Attachment I
OT's (how many?) is it all contracted. Do we have enough OT's to cover kids?	OT providers are all contracted. Yes, we have the appropriate number of providers in District.
Could you provide some more info. On how the psychologists are categorized in the budget.	Historically, this is how the RC 26 related service providers have been allocated. If requested, this can be changed when the Chart of Account is revised.
RC 17, Health	
N/A	N/A
RC 11, PE and Athletics	
Deferring costs- does it move us forward? Will they still be able to passed down to JV?	Everyone is deferred a year. We would not pass down any uniforms to JV/Frosh until new varsity uniforms were purchased.
Take another look at this RC and see what else we can cut besides this (uniforms and wrestling mat?)-best practices- and where else we can cut besides uniform replacement?	The administration has reviewed the budget again, in order to reinstate the uniform replacement, it would require cuts in athletic programming, and/or other programs within the budget.
Can you help us to defend these positions- hiring of extra coaches?	The primary reason is to maximize the participation of freshman students as well as to provide additional support/supervision for the growth of the cheer program.

I don't understand the transportation cost Fees/Fee, what is it?	Transportation cost is determined by taking the number of trips required by a team, including postseason and multiplying by the average cost of what a round trip bus would cost. Fees are entry fees required by FCIAC, CIAC or other invitationals events that DHS athletic teams participate in.
Student Activity Fund: what did parents pay for their sports in "fees"?	This differs for every sport See attachment J
Can you create a policy on fundraising for uniforms?	For Board of Education Discussion This was discussed at the BOE level a few years ago. Then it was agreed that the BOE would provide new varsity uniforms every 3 years, with the former varsity uniforms to be passed down to the sub-varsity teams. Teams would be allowed to go out to fundraise for an alternate jersey as long as it was approved by the athletic dept and the students kept the jersey once they graduated.
What are the difference in cost per bus, per team?	The costs are dependent on the number of games.
Where are the gate receipts?	The receipts are recorded in the Student Activity Account. In FY19 \$10,702 was collected in gate receipts.
Unified sports- will it be grown to MMS-?	Unified Sports are combined between MMS and DHS
RC 18, Personnel	
What is the placement of teachers on the salary schedule?	See Attachment K
RC 16, Administration	
Can you breakdown of the cost for professional organizations?	See Attachment L
RC 20, Finance	
Should we include a line for Open Gov?	Open Gov is a software and would not be included in RC 20, should the Board of Education elect to purchase Open Gov, it would be included in RC 15 under software for an expense of approximately \$60K (software & consultant)

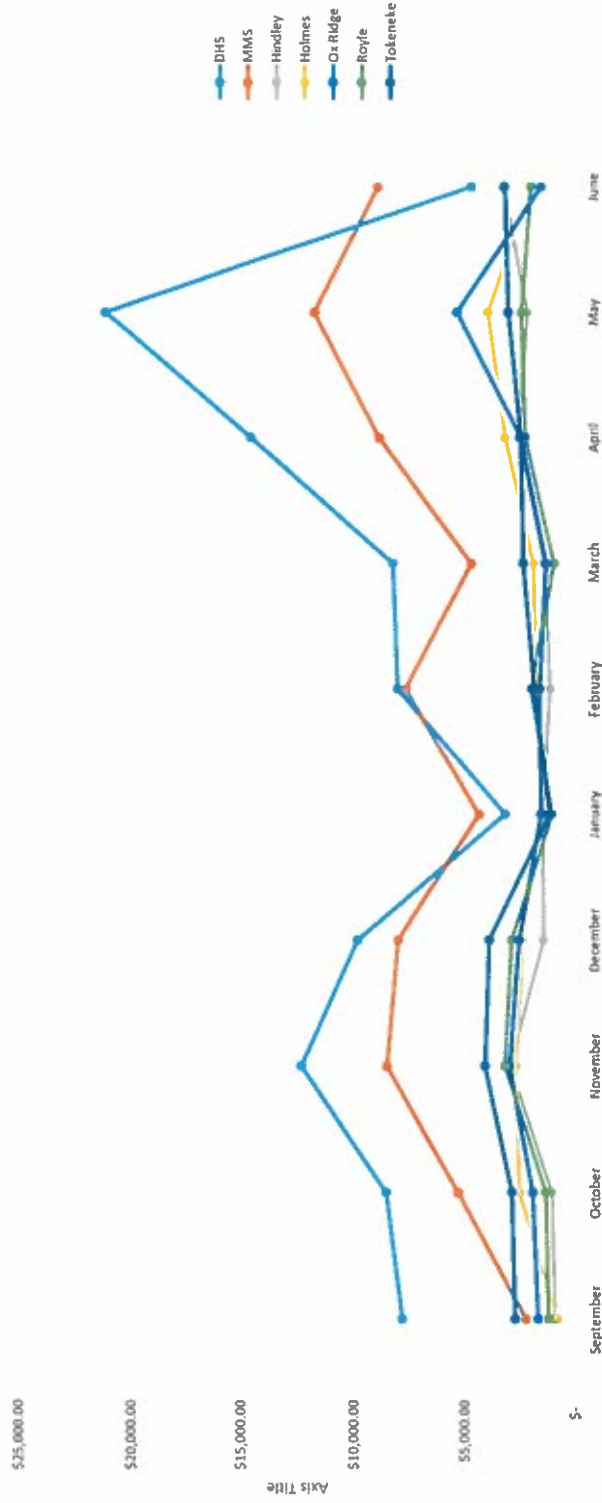
Darien Public Schools
FY 21 Budget
Substitutes

ATTACHMENT A

FY19

Location	# of Sick Days	% of Total Days	# of Personal Days	% of Total Days	Total Days	# of Total Potential Days	% of Days Taken	Total Cost
Darien High School	767	79%	208	21%	976	21,164	4.61%	\$ 97,532
Middlesex Middle School	504	72%	192	28%	697	16,614	4.19%	\$ 69,600
Hindley Elementary	118	66%	61	34%	180	6,487	2.78%	\$ 17,950
Holmes Elementary	165	74%	58	26%	223	6,149	3.63%	\$ 22,230
Ox Ridge Elementary	163	73%	61	27%	225	5,936	3.79%	\$ 22,400
Royle Elementary	109	58%	79	42%	189	5,416	3.49%	\$ 18,785
Tokeneke Elementary	206	76%	65	24%	272	6,448	4.22%	\$ 27,100
	2,032	74%	725	26%	2,762	68,215	4.05%	\$ 275,597

FY 19 Daily Substitutes by Month



Month	September	October	November	December	January	February	March	April	May	June
Substitutes	6.2%	8.5%	13.2%	11.1%	5.1%	8.6%	7.4%	13.0%	17.8%	9.0%

*Excludes Long-Term Substitutes

Darien Public Schools
FY 21 Budget

Allocation of Resources Schedule															
	Hindley			Holmes			Ox Ridge			Royle			Tokenette		
	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance
FY 19															
Replacement Texts	\$ 1,495	\$ 3,473	\$ 1,978	\$ 3,711	\$ 3,800	\$ 89	\$ 1,261	\$ 3,098	\$ 1,837	\$ 1,312	\$ 2,828	\$ 1,516	\$ 2,164	\$ 3,458	\$ 1,294
Classroom Reference	\$ 1,071	\$ 1,042	\$ (29)	\$ -	\$ -	\$ -	\$ 972	\$ 929	\$ (43)	\$ 99	\$ 848	\$ 749	\$ 889	\$ 1,037	\$ 148
Periodicals	\$ 295	\$ 347	\$ 52	\$ 2,387	\$ 3,148	\$ 761	\$ 227	\$ 310	\$ 83	\$ 55	\$ 283	\$ 228	\$ -	\$ 346	\$ -
Audio Visual Consumables	\$ 216	\$ 347	\$ 131	\$ -	\$ -	\$ -	\$ 278	\$ 310	\$ 32	\$ -	\$ 283	\$ 283	\$ 365	\$ 346	\$ (19)
Science Supplies	\$ 5,564	\$ 5,903	\$ 339	\$ 3,949	\$ 4,000	\$ 51	\$ 5,131	\$ 5,266	\$ 135	\$ 3,367	\$ 4,807	\$ 1,440	\$ 4,749	\$ 5,878	\$ 1,129
General Supplies	\$ 16,681	\$ 16,668	\$ (13)	\$ 17,742	\$ 17,012	\$ (730)	\$ 14,794	\$ 14,868	\$ 74	\$ 13,566	\$ 13,572	\$ 6	\$ 15,826	\$ 16,596	\$ 770
Textbook Consumables	\$ 27,596	\$ 27,608	\$ 12	\$ 27,930	\$ 27,957	\$ 27	\$ 24,599	\$ 24,604	\$ 5	\$ 22,073	\$ 22,700	\$ 627	\$ 24,816	\$ 27,338	\$ 2,522
	\$ 52,918	\$ 55,388	\$ 2,470	\$ 55,719	\$ 55,917	\$ 198	\$ 47,262	\$ 49,385	\$ 2,123	\$ 40,472	\$ 45,321	\$ 4,849	\$ 48,809	\$ 54,999	\$ 6,190
% of Budget Spent			95.5%			99.65%			95.70%			89.30%			88.75%

% of Budget Spent

Allocation of Resources Schedule															
	Hindley			Holmes			Ox Ridge			Royle			Tokenlake		
	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance
FY18															
Replacement Texts	\$ 3,357	\$ 3,640	\$ 283	\$ 4,504	\$ 4,578	\$ 74	\$ 2,179	\$ 3,346	\$ 1,167	\$ 3,553	\$ 3,200	\$ (353)	\$ 2,806	\$ 3,308	\$ 502
Classroom Reference	\$ 988	\$ 1,091	\$ 103	\$ 1,297	\$ 1,327	\$ 30	\$ 988	\$ 1,004	\$ 16	-	-	-	\$ 906	\$ 992	\$ 86
Periodicals	\$ 67	\$ 364	\$ 297	\$ 3,220	\$ 3,200	\$ (20)	\$ 329	\$ 335	\$ 6	\$ 879	\$ 1,530	\$ 651	\$ 207	\$ 331	\$ 124
Audio Visual Consumables	\$ 308	\$ 364	\$ 56	-	\$ 104	\$ 104	\$ 241	\$ 335	\$ 94	-	-	-	-	\$ 330	\$ 330
Science Supplies	\$ 4,579	\$ 6,186	\$ 1,607	\$ 1,569	\$ 5,293	\$ 3,724	\$ 2,035	\$ 5,222	\$ 3,187	\$ 3,885	\$ 4,960	\$ 1,075	\$ 5,720	\$ 5,623	\$ (97)
General Supplies	\$ 17,386	\$ 17,456	\$ 70	\$ 20,009	\$ 17,172	\$ (2,837)	\$ 15,722	\$ 15,258	\$ (464)	\$ 13,812	\$ 14,100	\$ 288	\$ 14,624	\$ 15,876	\$ 1,252
Textbook Consumables	\$ 28,183	\$ 29,036	\$ 853	\$ 25,405	\$ 25,475	\$ 70	\$ 25,301	\$ 25,425	\$ 124	\$ 22,639	\$ 23,237	\$ 598	\$ 22,530	\$ 25,816	\$ 3,286
	\$ 54,898	\$ 58,137	\$ 3,239	\$ 56,004	\$ 57,149	\$ 1,145	\$ 46,795	\$ 50,924	\$ 4,129	\$ 44,768	\$ 47,027	\$ 2,259	\$ 46,793	\$ 52,276	\$ 5,483
% of Budget Spent			94.4%			98.00%			91.89%			95.20%			89.51%

% of Budget Spent

Allocation of Resources Schedule															
	Hindley			Holmes			Ox Ridge			Boyle			Tokeneika		
	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance
FY 17															
Replacement Texts	\$ 5,480	\$ 5,500	\$ 20	\$ 3,923	\$ 4,000	\$ 77	\$ 4,542	\$ 4,575	\$ 33	\$ 2,696	\$ 3,200	\$ 504	\$ 3,965	\$ 4,100	\$ 135
Classroom Reference	\$ 2,509	\$ 2,100	\$ (409)	\$ 450	\$ 545	\$ 95	\$ 975	\$ 975	\$ -	\$ -	\$ -	\$ -	\$ 853	\$ 1,000	\$ 147
Periodicals	\$ 2,231	\$ 2,204	\$ (27)	\$ 3,141	\$ 3,837	\$ 696	\$ 2,193	\$ 2,658	\$ 465	\$ 2,358	\$ 2,428	\$ 70	\$ 2,999	\$ 3,050	\$ 51
Audio Visual Consumables	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Science Supplies	\$ 3,426	\$ 7,000	\$ 3,574	\$ 5,104	\$ 7,729	\$ 2,625	\$ 3,051	\$ 3,098	\$ 47	\$ 5,294	\$ 5,300	\$ 6	\$ 4,830	\$ 2,606	\$ (2,224)
General Supplies	\$ 20,113	\$ 19,295	\$ (818)	\$ 20,179	\$ 18,245	\$ (1,934)	\$ 17,802	\$ 15,933	\$ (1,870)	\$ 14,388	\$ 14,100	\$ (288)	\$ 17,018	\$ 15,999	\$ (1,019)
Textbook Consumables	\$ 21,959	\$ 21,885	\$ (74)	\$ 21,844	\$ 21,877	\$ 33	\$ 25,432	\$ 25,417	\$ (15)	\$ 23,033	\$ 23,237	\$ 204	\$ 26,653	\$ 26,632	\$ (21)
	\$ 55,718	\$ 57,984	\$ 2,266	\$ 54,641	\$ 56,233	\$ 1,592	\$ 53,995	\$ 52,656	\$ (1,339)	\$ 47,769	\$ 48,264	\$ 495	\$ 56,318	\$ 53,387	\$ (2,931)
% of Budget Spent			96.1%			97.17%			102.54%			98.97%			105.49%

% of Budget Spent

3 Year Average Spend vs Budget

95.35%

96.79%

94.59%

94.56%

Proposed Costs "New Requests/Deferrals"

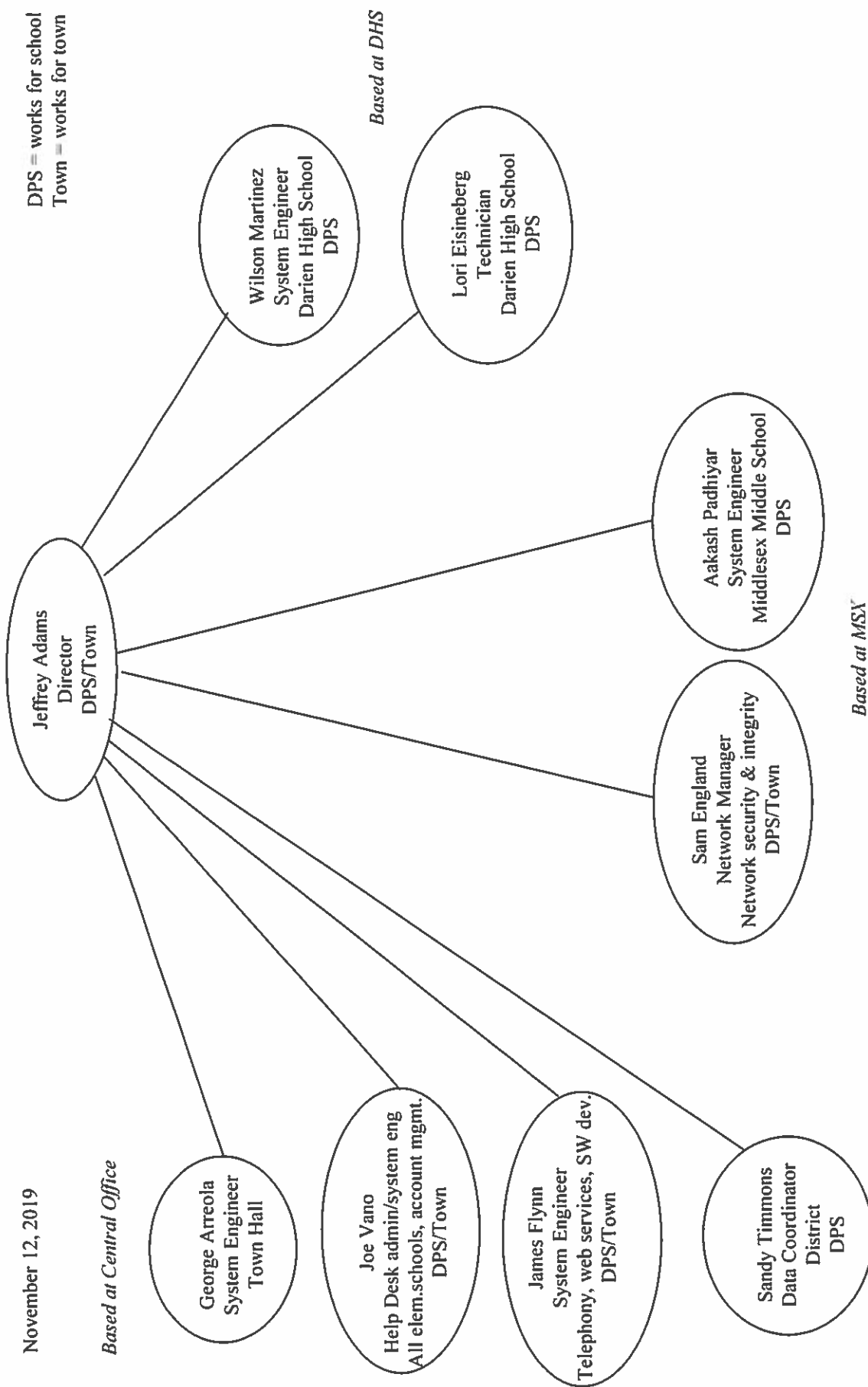
Rank	RC	Description	Category	Proposed Budget/Cost	FTE
1	19	ELL Teacher	Salaries	\$ 99,628	1.00
2	1	Health Teacher	Salaries	\$ 99,628	1.00
3	15	Kindergarten Displays & 1st Grade Displays	Equipment	\$ 197,600	
4	22	PLTW Materials	Operating	\$ 63,116	
5	11	Uniform Replacement	Operating	\$ 89,840	
6	11	Wrestling Mat	Operating	\$ 9,300	
	1	Dean of Students	Salaries	\$ 120,652	1.00
	3	Middle School Professional Development	Operating	\$ 23,000	
	20	Accountant	Salaries	\$ 118,001	1.00
	12	Custodial Floater	Salaries	\$ 104,531	1.00
	21	Library Para's	Salaries	\$ 186,871	3.85
	21	Library Wall of Screens MS/HS	Operating	\$ 31,000	
	21	Projector and SoundScreen DHS	Operating	\$ 7,500	
Total				\$ 1,051,039	

Information Technology Support and Services Organization Chart

November 12, 2019

DPS = works for school
Town = works for town

Based at Central Office



**Darien High School
Clubs and Councils**

ATTACHMENT E

Clubs and Councils	FY 21-Recommended
Director of School Musical	\$ 6,367
Director of Dramatics	\$ 5,837
Community Council	\$ 4,714
Community Council	\$ 3,915
Yearbook	\$ 3,915
NEIRAD	\$ 4,775
Director of Blue Wave News	\$ 4,775
Contemporary Strings Ensemble	\$ 3,820
Marching Band	\$ 3,820
National Honor Society	\$ 3,772
Tudor Singers	\$ 3,820
Webmaster	\$ 3,820
DHS Jazz Band	\$ 3,820
Debate Coach	\$ 3,820
DECA	\$ 3,820
Quiz Bowl	\$ 3,820
Math Team	\$ 3,772
Model Congress	\$ 3,820
Model United Nations	\$ 3,820
Model United Nations Assistant	\$ 3,772
Senior Class Advisor	\$ 3,454
Senior Class Advisor	\$ 2,825
Assistant Debate Coach	\$ 2,237
First Assistant Drama	\$ 3,101
First Assistant Musical	\$ 3,101
Literary Magazine	\$ 2,709
Assistant Quiz Bowl	\$ 3,101
Assistant Math Team	\$ 3,163
Percussion Instructor	\$ 2,474
Advisor to Theater 308	\$ 2,938
Assistant to Blue Wave News	\$ 2,393
Gay Straight Alliance	\$ 1,806
Gay Straight Alliance	\$ 2,393
Junior Class Advisor	\$ 2,393
Junior Class Advisor	\$ 1,806
Music Concerts	\$ 2,393
Music Concerts	\$ 2,393
Music Concerts	\$ 2,393
NEIRAD Assistant	\$ 2,393
Second Assistant Drama	\$ 2,393
Second Assistant Musical	\$ 2,393
Sophomore Class Advisor	\$ 2,042
Sophomore Class Advisor	\$ 2,042
Tri M Advisor	\$ 2,393
Yearbook Assistant	\$ 1,806
Yearbook Assistant (Photographer)	\$ 2,393
AMICA French	\$ 2,200
AMICA French	\$ 1,650
Math Honor Society	\$ 1,650
Art Club	\$ 2,200
Best Buddies	\$ 2,200
Best Buddies	\$ 2,200
Programming Club	\$ 2,200
Freshman Class Advisor	\$ 1,650
Freshman Class Advisor	\$ 1,650

**Darien High School
Clubs and Councils**

ATTACHMENT E

Clubs and Councils	FY 21-Recommended
DHS Productions Business Manager	\$ 1,889
JETS Club	\$ 2,200
Outdoors Club	\$ 2,200
Outdoors Club	\$ 2,200
Technology Student Association	\$ 2,200
DAWG Club	\$ 1,889
ECO Citizens	\$ 1,650
National Science Honor Society	\$ 1,410
Garden Club	\$ 2,200
Garden Club	\$ 1,650
One Love (Teen Peaceworks)	\$ 2,200
Link Leaders	\$ 2,825
Musical Choral Director	\$ 2,200
Gaming Club	\$ 2,200
iGem Club	\$ 2,200
Anatomy Club	\$ 1,889
She's the First Club	\$ 1,889
Advisory	\$ 3,133
School Drama Lights and Sound	\$ 2,200
School Musical Band Director	\$ 2,200
School Musical Choreographer	\$ 2,200
School Musical Lights and Sound	\$ 2,200
English Honor Society	\$ 1,410
Health and Humanitarian Club	\$ 1,410
Global Connect	\$ 1,410
Science Honor Society	\$ 1,410
Unite for Africa	\$ 1,410
Mu Alpha Theta	\$ 1,410
Chess Club	\$ 1,650
Latin Club	\$ 1,650
Mathematical Modeling Club	\$ 3,772
American Sign Language Club	\$ 1,201
Filmmaker Club	\$ 1,410
Photography Club	\$ 1,410
Total	\$ 232,719

SCHEDULE F

Darrien Public Schools
Facilities Budget Excluding Security

CATEGORY	DESC	OBJECT	FY 19			% of Total	FY 18			% of Total	FY 17			% of Total
			Actuals	Adopted	Variance	Variance	Actuals	Adopted	Variance	Variance	Actuals	Adopted	Variance	Variance
Salaries	FACILITIES MANAGER	011031	\$ 151,533	\$ 148,198	\$ (3,335)	0.73%	\$ 148,198	\$ 144,937	\$ (3,261)	1.24%	\$ 144,937	\$ 141,402	\$ (3,535)	0.67%
Salaries	SECRETARY	011032	\$ 69,707	\$ 67,005	\$ (2,702)	0.59%	\$ 57,665	\$ 68,165	\$ 10,500	-4.00%	\$ 68,727	\$ 68,102	\$ (625)	0.11%
Salaries	CENTRAL OFFICE CUSTODIAN	061003	\$ 91,903	\$ 91,923	\$ 20	0.00%	\$ 90,030	\$ 90,030	\$ -	0.00%	\$ 91,516	\$ 86,724	\$ (4,792)	0.91%
Salaries	CUSTODIAL O/P SCHOOL EMERGENCY	061005	\$ 88,229	\$ 45,000	\$ (43,229)	9.40%	\$ 107,423	\$ 45,000	\$ (62,423)	23.80%	\$ 52,027	\$ 45,000	\$ (7,027)	1.34%
Salaries	GROUNDKEEPERS	071001	\$ 383,160	\$ 383,510	\$ 350	-0.08%	\$ 375,981	\$ 375,981	\$ -	0.00%	\$ 379,206	\$ 361,382	\$ (17,824)	3.40%
Salaries	GROUPS OVERTIME	071002	\$ 5,840	\$ 10,000	\$ 4,160	-0.90%	\$ 7,820	\$ 10,000	\$ 2,180	-0.83%	\$ 7,549	\$ 10,000	\$ 2,451	-0.47%
Salaries	MAINTENANCE	071003	\$ 769,993	\$ 768,726	\$ (1,267)	0.28%	\$ 753,648	\$ 746,948	\$ (6,700)	2.55%	\$ 747,014	\$ 724,242	\$ (22,772)	4.35%
Salaries	MAINTENANCE OVERTIME	071004	\$ 27,072	\$ 23,000	\$ (4,072)	0.89%	\$ 34,666	\$ 23,000	\$ (11,666)	4.45%	\$ 29,036	\$ 23,000	\$ (6,036)	1.15%
Salaries	SPRING/SUMMER HELP PART-TIME	071005	\$ 100,650	\$ 85,000	\$ (15,650)	3.40%	\$ 98,381	\$ 85,000	\$ (13,381)	5.10%	\$ 99,258	\$ 85,000	\$ (14,258)	2.72%
			\$ 1,688,088	\$ 1,622,362	\$ (65,725)	14.30%	\$ 1,673,810	\$ 1,589,061	\$ (84,749)	32.31%	\$ 1,619,271	\$ 1,544,852	\$ (74,419)	14.21%
Operating	CONSULTANT SERVICES	012001	\$ 28,855	\$ 13,000	\$ (15,855)	3.45%	\$ 11,411	\$ 13,000	\$ 1,589	-0.61%	\$ 23,214	\$ 12,000	\$ (11,214)	2.14%
Operating	PROFESSIONAL MEETINGS	013017	\$ 6,852	\$ 7,910	\$ 1,058	-0.23%	\$ 6,581	\$ 7,910	\$ 1,329	-0.51%	\$ 3,936	\$ 9,410	\$ 5,474	-1.04%
Operating	REFUSE COLLECTION	062001	\$ 104,493	\$ 102,000	\$ (2,493)	0.54%	\$ 89,598	\$ 97,500	\$ 7,902	-3.01%	\$ 89,036	\$ 95,000	\$ 5,964	-1.14%
Operating	SNOW REMOVAL	062003	\$ 55,330	\$ 56,200	\$ 870	-0.19%	\$ 59,554	\$ 55,000	\$ (4,554)	1.74%	\$ 54,595	\$ 55,000	\$ 405	-0.08%
Operating	CARE OF TREES	062004	\$ 23,600	\$ 20,500	\$ (3,100)	0.67%	\$ 21,675	\$ 20,500	\$ (1,175)	0.45%	\$ 42,450	\$ 14,500	\$ (27,950)	5.34%
Operating	CUSTODIAL SUPPLIES	065001	\$ 162,849	\$ 155,500	\$ (7,349)	1.60%	\$ 205,933	\$ 155,500	\$ (50,433)	19.23%	\$ 167,661	\$ 149,500	\$ (18,161)	3.47%
Operating	OPERATION OF VEHICLES	065002	\$ 44,022	\$ 58,000	\$ 13,978	-3.04%	\$ 58,734	\$ 55,000	\$ (3,734)	1.42%	\$ 66,008	\$ 55,000	\$ (11,008)	2.10%
Operating	CARE OF GROUNDS	065003	\$ 230,136	\$ 195,000	\$ (35,136)	7.64%	\$ 250,010	\$ 195,000	\$ (55,010)	20.97%	\$ 249,459	\$ 190,500	\$ (58,959)	11.25%
Operating	UNIFORMS	065005	\$ 28,229	\$ 26,000	\$ (2,229)	0.48%	\$ 22,520	\$ 26,000	\$ 3,480	-1.33%	\$ 16,722	\$ 26,000	\$ 9,278	-1.77%
Operating	CONTRACTED JANITORIAL SERVICES	072001	\$ 260,288	\$ 275,000	\$ 14,712	-3.20%	\$ 268,976	\$ 275,000	\$ 6,024	-2.30%	\$ 270,559	\$ 247,000	\$ (23,559)	4.50%
Operating	ELECTRICAL	072012	\$ 96,414	\$ -	\$ (96,414)	20.97%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Operating	INTERCOMMS AND CLOCKS	072013	\$ 8,574	\$ 10,000	\$ 1,426	-0.31%	\$ 12,840	\$ 10,000	\$ (2,840)	1.08%	\$ 2,806	\$ 10,000	\$ 7,195	-1.37%
Operating	PLUMBING	072014	\$ 21,665	\$ 31,500	\$ 8,835	-1.92%	\$ 25,687	\$ 28,000	\$ 2,313	-0.88%	\$ 28,694	\$ 28,000	\$ (694)	0.13%
Operating	CLASSROOMS/CORRIDORS/AUDITORIUM	072016	\$ 100,401	\$ 104,000	\$ 3,599	-0.78%	\$ 99,502	\$ 99,000	\$ (502)	0.19%	\$ 96,146	\$ 99,000	\$ 2,854	-0.54%
Operating	MISCELLANEOUS REPAIRS	072019	\$ 52,094	\$ 60,000	\$ 7,906	-1.72%	\$ 56,305	\$ 60,000	\$ 3,695	-1.41%	\$ 75,623	\$ 57,500	\$ (18,123)	3.46%
Operating	FIRE ALARMS/EXTING/SPRINKLERS	072022	\$ 65,126	\$ 57,500	\$ (7,626)	1.66%	\$ 59,933	\$ 55,500	\$ (4,433)	1.69%	\$ 50,562	\$ 55,500	\$ 4,938	-0.94%
Operating	INSPECTION NON MECH EQUIP	072023	\$ 51,467	\$ 50,000	\$ (1,467)	0.32%	\$ 32,733	\$ 36,900	\$ 4,167	-1.59%	\$ 30,454	\$ 36,900	\$ 6,446	-1.23%
Operating	HVAC	072048	\$ 124,579	\$ 114,000	\$ (10,579)	2.30%	\$ 109,673	\$ 114,000	\$ 4,327	-1.55%	\$ 101,218	\$ 110,000	\$ 8,782	-1.68%
Operating	GLASS	074011	\$ 7,015	\$ 10,500	\$ 3,485	-0.76%	\$ 9,775	\$ 8,500	\$ (1,275)	0.49%	\$ 6,104	\$ 6,000	\$ (104)	0.02%
Operating	LUMBER	074012	\$ 32,076	\$ 26,000	\$ (6,076)	1.32%	\$ 25,154	\$ 22,000	\$ (3,154)	1.20%	\$ 18,000	\$ 18,000	\$ -	0.00%
Operating	HARDWARE	074013	\$ 19,092	\$ 16,500	\$ (2,592)	0.56%	\$ 13,105	\$ 12,500	\$ (605)	0.23%	\$ 14,354	\$ 12,500	\$ (1,854)	0.35%
Operating	PAINT	074014	\$ 6,572	\$ 12,000	\$ 5,428	-1.18%	\$ 8,707	\$ 10,000	\$ 1,293	-0.49%	\$ 8,300	\$ 8,500	\$ 200	-0.04%
Operating	OTHER BUILDING MATERIALS	074015	\$ 3,455	\$ 4,000	\$ 545	-0.12%	\$ 1,140	\$ 4,000	\$ 2,860	-1.09%	\$ 1,677	\$ 2,000	\$ 323	-0.06%
Operating	ELECTRICAL MATERIALS	074016	\$ 66,142	\$ 62,000	\$ (4,142)	0.90%	\$ 79,409	\$ 62,000	\$ (17,409)	6.64%	\$ 63,467	\$ 62,000	\$ (1,467)	0.28%
Operating	RESERVE FOR EMERGENCY REPAIRS	074030	\$ 70,582	\$ 37,500	\$ (33,082)	7.20%	\$ 32,225	\$ 37,500	\$ 5,275	-2.01%	\$ 32,664	\$ 35,000	\$ 2,336	-0.45%
Operating	RENTAL OF TOOLS & EQUIPMENT	083006	\$ 6,455	\$ 3,000	\$ (3,455)	0.75%	\$ 7,641	\$ 3,000	\$ (4,641)	1.77%	\$ 2,541	\$ 3,000	\$ 459	-0.09%
Operating	IMPROVEMENT OF SITES	121000	\$ 106,542	\$ 25,000	\$ (81,542)	17.74%	\$ 43,926	\$ 25,000	\$ (18,926)	7.22%	\$ 113,316	\$ -	\$ (113,316)	21.63%
Operating	IMPROVEMENT OF BUILDINGS	122000	\$ 150,478	\$ 55,000	\$ (95,478)	20.77%	\$ 95,575	\$ 70,152	\$ (25,423)	9.69%	\$ 147,343	\$ 35,000	\$ (112,343)	21.45%
			\$ 1,934,382	\$ 1,587,610	\$ (346,772)	75.42%	\$ 1,708,322	\$ 1,558,462	\$ (149,860)	57.14%	\$ 1,776,907	\$ 1,432,810	\$ (344,097)	65.68%
Equipment	REPLACEMENT MAINTENANCE EQUIP	073010	\$ 44,528	\$ 19,850	\$ (24,678)	5.37%	\$ 22,067	\$ 15,220	\$ (6,847)	2.61%	\$ 107,819	\$ 16,925	\$ (90,894)	17.35%
Equipment	REPLACEMENT CLASSROOM FURNITUR	073020	\$ 75,231	\$ 45,000	\$ (30,231)	6.58%	\$ 135,407	\$ 55,000	\$ (80,407)	30.66%	\$ 103,144	\$ 55,000	\$ (48,144)	9.19%
Equipment	NEW OFFICE FURNITURE/EQUIPMENT	123001	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ 2,334	\$ -	\$ (2,334)	0.45%
Equipment	NEW MAINTENANCE EQUIPMENT	123010	\$ 44,829	\$ -	\$ (44,829)	9.75%	\$ -	\$ -	\$ -	0.00%	\$ 16,653	\$ -	\$ (16,653)	3.18%
			\$ 164,589	\$ 64,850	\$ (99,739)	21.69%	\$ 157,474	\$ 70,220	\$ (87,254)	33.27%	\$ 229,950	\$ 71,925	\$ (158,025)	30.17%
Revenue	BUILDING RENTAL FEES	102008	\$ (89,267)	\$ (70,000)	\$ 19,267	-4.19%	\$ (95,423)	\$ (70,000)	\$ 25,423	-9.69%	\$ (109,090)	\$ (70,000)	\$ 39,090	-7.46%
Revenue	USE OF FIELDS FEES	102009	\$ (143,197)	\$ (110,000)	\$ 33,197	-7.22%	\$ (144,154)	\$ (110,000)	\$ 34,154	-7.22%	\$ (123,587)	\$ (110,000)	\$ 13,587	-2.59%
			\$ (232,464)	\$ (180,000)	\$ 52,464	-11.41%	\$ (239,578)	\$ (180,000)	\$ 59,578	-22.71%	\$ (232,677)	\$ (180,000)	\$ 52,677	-10.06%
			\$ 3,554,595	\$ 3,094,822	\$ (459,773)		\$ 3,300,029	\$ 3,037,743	\$ (262,286)		\$ 3,393,450	\$ 2,869,587	\$ (523,863)	

TOTAL

Greater than 5% variance

Darien Public Schools
Historical Capital Expenditures

SCHEDULE G

	FY 20			Notes
	Budget	YTD +Encumbrances	Remaining Balance	
DHS Upgrade Clock System	\$ 45,000 \$	\$ 40,750 \$	\$ 4,250	
DHS Upgrade Digital Control Program	\$ 25,000 \$	\$ 17,702 \$	\$ 7,298	
MMS Upgrade to Corridor Lighting	\$ 175,000 \$	\$ 174,997 \$	\$ 3	
Hindley Replace Roof	\$ 550,000 \$	\$ - \$	\$ 550,000	Work anticipated for summer of 2020
Hindley Replace Rooftop Unit Kitchen	\$ 35,000 \$	\$ 34,392 \$	\$ 608	
Hindley Windows-Original Building	\$ 167,649 \$	\$ 165,074 \$	\$ 2,575	
Hindley Upgrade to Digital Controls	\$ 205,000 \$	\$ 165,075 \$	\$ 39,925	Work Ongoing
Hindley Upgrade Corridor Lighting	\$ 60,000 \$	\$ 59,905 \$	\$ 95	
Holmes Replace RTU with Gas Fired HVAC	\$ 75,000 \$	\$ 66,342 \$	\$ 8,658	Complete
Holmes Replace 1930's Wing Classroom Unit Ventilators	\$ 80,000 \$	\$ 13,500 \$	\$ 66,500	Expense represents study
Royle Install LED Lighting and Controls	\$ 55,000 \$	\$ 29,100 \$	\$ 25,900	Complete
Tokeneke LED Light Poles	\$ 34,650 \$	\$ 24,500 \$	\$ 10,150	Complete
Tokeneke Replace Railing and Fabric on Chain Fence	\$ 26,000 \$	\$ 8,400 \$	\$ 17,600	Work Ongoing
Central Office Change Parking Lot Lighting to LED	\$ 21,000 \$	\$ 13,000 \$	\$ 8,000	Work Ongoing
Replace Piano at DHS	\$ 28,080 \$	\$ 28,080 \$	\$ -	
	\$ 1,582,379 \$	\$ 840,817 \$	\$ 741,562	

	FY 19			Notes
	Budget	YTD +Encumbrances	Remaining Balance	
DHS Replace Turf Baseball Field	\$ 575,000	\$ 570,427	\$ 4,573	
DHS Replace Oil Burners with Natural Gas	\$ 65,000	\$ 65,000	\$ -	
MMS Gas Metering Piping	\$ 35,000	\$ 35,000	\$ -	
MMS New Carpet	\$ 30,092	\$ 30,092	\$ -	
Hindley Renovate 101, 107, 108	\$ 60,654	\$ 60,654	\$ -	
Hindley Upgrade to Digital Controls	\$ 150,000	\$ 149,909	\$ 91	
Hindley Replace Sump Pump	\$ 46,464	\$ 41,000	\$ 5,464	
Holmes Replace Skylight	\$ 124,592	\$ -	\$ 124,592	Part of Roof Project for summer 2020
Holmes Improve areaway to basement	\$ 4,980	\$ 4,980	\$ 0	
Holmes Replace Roof Shingles	\$ 879,471	\$ -	\$ 879,471	Work anticipate summer of 2020
Holmes New Backflow Preventer	\$ 45,732	\$ 56,365	\$ (10,633)	
Elementary Wiring and AC	\$ 355,000	\$ 306,151	\$ 48,849	Complete
Bulkhead Ladder at Holmes	\$ 13,192	\$ 4,980	\$ 8,212	Complete
Ox Ridge Replace Main Distribution Board	\$ 293,157	\$ 102,227	\$ 190,930	Complete. Portion of this balance transferred by BOF
Royle Backflow Preventer	\$ 109,934	\$ 111,759	\$ (1,825)	
Royle Window Screens	\$ 45,000	\$ 19,008	\$ 25,992	
Royle Upgrade Corridor Lighting	\$ 51,302	\$ 39,695	\$ 11,607	
Tokeneke Boiler Room Piping	\$ 85,000	\$ 85,000	\$ -	
Replace 2003 Pickup	\$ 44,719	\$ 44,719	\$ -	
	\$ 3,014,289	\$ 1,726,968	\$ 1,287,322	

	FY 18			Notes
	Budget	YTD +Encumbrances	Remaining Balance	
DHS - asphalt repair	\$ 65,000	\$ 62,347	\$ 2,653	
DHS - cafeteria	\$ 1,689,359	\$ 1,898,948	\$ (209,589)	
DHS - oil burners	\$ 160,830	\$ 160,830	\$ -	
DHS - storage	\$ 250,000	\$ -	\$ 250,000	
DHS - track repair	\$ 100,000	\$ 100,000	\$ -	
MMS - asphalt repair	\$ 135,000	\$ 132,146	\$ 2,854	
MMS - backflow preventer	\$ 43,947	\$ 42,702	\$ 1,245	
MMS - gas burner	\$ 40,412	\$ 40,412	\$ -	
MMS - floor repair	\$ 26,384	\$ 18,076	\$ 8,308	
MMS - floor expansion joints	\$ 14,658	\$ -	\$ 14,658	Project Closed
Hindley - windows	\$ 21,975	\$ 21,975	\$ 0	
Hindley - doors/hardware	\$ 67,426	\$ 53,505	\$ 13,921	
Hindley - windows - original building	\$ 590,624	\$ 590,714	\$ (90)	
Hindley - backflow preventer	\$ 43,974	\$ 43,974	\$ -	
Holmes - ext doors	\$ 22,391	\$ 22,391	\$ -	
Ox Ridge - backflow preventer	\$ 43,974	\$ 32,256	\$ 11,718	
Royle - fire alarm panel	\$ 25,000	\$ 19,908	\$ 5,092	
Royle - heating controls	\$ 147,437	\$ 147,437	\$ -	
Royle - boiler room sump pump	\$ 51,302	\$ 48,526	\$ 2,776	
Tokeneke - parking lot sealing/lining	\$ 1,579	\$ 1,579	\$ -	
Tokeneke - expansion joint	\$ 7,000	\$ -	\$ 7,000	Project Closed
Replace 1997 3/4 ton truck	\$ 48,500	\$ 43,702	\$ 4,798	
Replace 2001 3/4 ton truck	\$ 48,500	\$ 44,242	\$ 4,258	
	\$ 3,645,273	\$ 3,525,670	\$ 119,602	

	FY 17			Notes
	Budget	YTD +Encumbrances	Remaining Balance	
Cafeteria Expansion	\$ 100,000	\$ 99,393	\$ 607	
Replace Turf-Stadium Field	\$ 550,000	\$ 550,000	\$ -	
Convert Locker Pods to Cissrms	\$ 143,431	\$ 143,431	\$ -	
Replace Kitchen Water Heater	\$ 56,491	\$ 56,491	\$ -	
Upgrade Auditorium Sound System	\$ 40,000	\$ 26,124	\$ 13,876	
Replace Master Clock System	\$ 27,684	\$ 27,684	\$ -	
Move Offices-Main & Nurse's	\$ 237,416	\$ 237,416	\$ -	
Replace Windows-Original Bldg	\$ 42,206	\$ 42,206	\$ -	
Install New Bathroom Partition	\$ 38,000	\$ 32,417	\$ 5,583	
Re-Surface Pkg Lots & Bus Loop	\$ 80,000	\$ 82,280	\$ (2,280)	
Install New Bathroom Partition	\$ 35,000	\$ 26,943	\$ 8,057	
Replace Gym Flooring	\$ 45,000	\$ 44,999	\$ 1	
Install Emergency Generator	\$ 158,939	\$ 158,939	\$ -	
Fan/Coil Heaters-1st Grde Wing	\$ 30,000	\$ 26,164	\$ 3,836	
New Slate Roof & Windows	\$ 370,000	\$ 334,364	\$ 35,636	
Replacement Gator	\$ 14,900	\$ 14,900	\$ -	
	\$ 1,969,067	\$ 1,903,752	\$ 65,315	

DISTRICT-WIDE

Priority	Project:	Year of Anticipated Implementation and Estimated Cost					
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1	Vehicle replacement schedule						
1	Replaces 42-DAR with a 4WD utility body truck with a plow.	\$ 49,750					
1	Replaces 59-DAR, 2004 Trailblazer with a 4 WD Suburban	\$ 49,750					
1	Lockout/lockdown System Enhancements	\$ 100,000					
2	District wide storage facilities	\$ 325,000					
3	Replaces 98-DAR, 2005 pickup with a 4WD utility body with plow	\$ 49,750					
3	Replaces 57-DAR, 2007 Dump Truck with same type of truck				\$ 54,000		
3	Replaces 73-DAR, 2007 pickup with a 4WD utility body with plow					\$ 51,000	
3	Replace 2011 Toro Polar TracPlow, blower, mower			\$ 50,000			
3	Replace 2011 Toro 5900 mower						\$ 100,000
	Totals	\$ 199,500	\$ 374,750	\$ 50,000	\$ 54,000	\$ 51,000	\$ 100,000

Year of Anticipated Implementation and Estimated Cost					
2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
\$ 1,885,868	\$ 7,320,945	\$ 5,822,469	\$ 4,308,907	\$ 1,409,462	\$ 1,642,475
TOTAL PER YEAR					

ALL PRIORITY 1 PROJECTS 2020-21	\$ 1,380,868
ALL PRIORITY 2 PROJECTS 2020-21	\$ 285,000
ALL PRIORITY 3 PROJECTS 2020-21	\$ 40,000
	\$ 1,885,868
	\$

Notes:

- Potential State reimbursement is not reflected for any of the costs listed.
- Financing costs for bonded projects are not included in any of the costs.
- All anticipated costs are in today's dollars.
- All anticipated projects will be evaluated annually and revisions will be made in order to accommodate changes in facility conditions, changes in existing programs, the addition of new programs, enrollment changes and new regulatory/code requirements or overall district needs.

SCHEDULE I

OUT-OF-DISTRICT STUDENT TUITION
PROJECTED 2020-2021
AS OF 12/31/2019

	2018-2019	# of Students	2019-2020	# of Students	2020-2021	# of Students
TUITION - NON PUBLIC SCHOOLS						
IEP Placements \$	4,923,148	41	\$ 3,948,007	28	\$ 4,309,227	36
Unilateral Placements \$	2,150,511	56	\$ 2,788,995	57	\$ 2,194,087	58
Net Projected Costs \$	7,073,659	97	\$ 6,737,002	85	\$ 6,503,314	94
TUITION - PUBLIC SCHOOLS						
	137,765		\$ 303,104		\$ 235,000	

SCHEDULE J

Sport	BOE Contribution	Parent Contribution	Total	% Paid- BOE	% Paid- Parents	Price per Participant
Hockey G.	\$8,500	\$25,000	\$33,500	25.30%	74.70%	\$1,000
Hockey B	15,500	\$44,800	\$60,300	25%	75%	\$1,120
Skiing	\$4,000	\$18,550	\$22,550	18%	82%	\$371
Squash	\$14,320	\$7,650	\$21,970	65%	35%	\$225
Sailing			TBD			\$375 *
Total	\$42,320	\$96,000	\$138,320			
* Sailing charges a yearly participant fee to build up a reserve in their student activity account so that they may purchase new boats every 7-8 years.						

SCHEDULE K

2020-21 Salary Schedule

Step	BA	MA	MA+15	MA+30	MA+60	PhD
3		54,396	56,150	58,433	63,397	67,373
4	47,638	56,313	58,040	60,336	65,320	69,248
5	49,649	58,369	60,065	62,377	67,382	71,260
6	51,807	60,740	62,406	64,742	69,784	73,620
7	54,274	63,396	65,035	67,398	72,490	76,288
8	56,925	66,169	67,773	70,164	75,300	79,052
9	59,814	69,064	70,627	73,043	78,219	81,917
10	63,227	72,085	73,601	76,040	81,251	84,884
11	68,475	75,237	76,701	79,161	84,401	87,961
12		78,528	79,931	82,409	87,673	91,147
13		81,963	83,296	85,790	91,072	94,450
14		85,548	86,804	89,310	94,603	97,873
15		89,129	90,297	92,808	98,094	101,237
16		93,028	94,099	96,616	101,897	104,905
17		97,096	98,062	100,580	105,847	108,706
18		101,951	102,804	105,336	110,609	113,322
19		109,678	110,424	113,025	118,426	121,033

2020-21 FTE's

Step	BA	MA	MA+15	MA+30	MA+60	PhD	Total	% by Step
3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4	0.00	4.00	0.00	5.00	0.00	0.00	9.00	1.86%
5	2.00	12.40	2.00	1.00	1.00	1.00	19.40	4.00%
6	2.00	21.80	0.00	2.00	2.00	3.00	30.80	6.35%
7	5.00	18.25	3.00	1.00	0.00	0.00	27.25	5.62%
8	2.00	14.00	2.00	5.00	0.00	0.00	23.00	4.75%
9	1.00	13.20	1.00	4.00	0.00	0.00	19.20	3.96%
10	1.00	13.89	3.00	8.00	3.00	1.00	29.89	6.17%
11	2.00	8.00	1.00	7.00	1.00	0.00	19.00	3.92%
12		8.50	2.00	4.11	0.00	0.00	14.61	3.01%
13		12.80	4.00	4.00	1.00	1.00	22.80	4.70%
14		14.00	1.00	5.00	3.00	2.00	25.00	5.16%
15		14.00	1.00	7.00	4.00	0.00	26.00	5.36%
16		17.00	3.00	8.00	2.00	2.00	32.00	6.60%
17		4.00	1.00	9.61	2.00	0.00	16.61	3.43%
18		8.00	2.89	3.00	3.00	0.00	16.89	3.48%
19		75.30	7.65	43.05	24.00	3.22	153.22	31.61%
Total:	15.00	259.14	34.54	116.77	46.00	13.22	484.67	100.00%

*Includes employees in grants

**Darien Public Schools
FY 21 Budget**

Dues and Memberships in District Administration

<u>Membership</u>	<u>Cost</u>
CAPPS/AASA	\$ 4,300
CES	\$ 6,000
CES Southern Fairfield County Superintendents	\$ 1,000
ICMA	\$ 300
DMG	\$ 3,750
Center for School Change	\$ 6,500
Total	\$ 21,850

P R O P O S E D

BOARD OF EDUCATION MASTER AGENDA FEBRUARY 2020 THROUGH AUGUST 2020

February 11th

- Discussion and Approval of Proposed Board of Education 2020-2021 Budget
- Further Discussion and Possible Action on Proposed New Courses for Darien High School for the 2020-2021 School Year
- District Goal: Update on District Technology Plan and iPad Rollout

February 25th

- Update on Kindergarten Enrollment for 2020-2021
- Continued Review, Revision and Update of Board of Education Policies
- Discussion on January 2019-20 Financial Report and Possible Action on Proposed Budget Transfers

March 11th, Wednesday

- Presentation and Discussion on Darien High School Second Semester Enrollment Distribution Report – or March 24
- Update on Kindergarten Enrollment for 2020-2021
- Interim Progress Report on 2019-2020 District Goals and Objectives

March 24th

- Presentation and Discussion on Darien High School Second Semester Enrollment Distribution Report – or March 11
- Presentation, Discussion and Possible Approval of Middlesex Outdoor Overnight Field Trip

March 24, cont.

- Discussion and Possible Action on Elementary Parent Conference Days for 2020-21 School Year
- Tentative Recommendation for Establishing 2020 Darien High School Graduation Date
- Discussion on February 2019-20 Financial Report and Possible Action on Proposed Budget Transfers
- District Goal: STEM Update

April 14th

- Further Discussion and Action on Establishing 2020 Darien High School Graduation Date
- First Reading and Discussion of 2021-22 School Calendar – or April 29
- Update on Kindergarten, Elementary, Middle School and High School Enrollment for 2020-2021
- Action on Non-Renewal of Certified Staff Working under One-Year Contracts and Long Term Substitutes – or April 29
- District Goal: Update on Exploratory Model at Middlesex

April 29th (Wed.)

- Action on Non-Renewal of Certified Staff Working under One-Year Contracts and Long Term Substitutes – or April 14
- First Reading and Discussion of 2021-22 School Calendar – or April 14
- Discussion on March 2019-20 Financial Report and Possible Action on Proposed Budget Transfers

May 12th

- Update and Discussion on Extended School Year Program
- Verbal Update on High School and Middle School Scheduling
- District Goal: Placement/Course Vision

May 26th

- Further Discussion and Possible Action on 2021-2022 Darien School Calendar
- Discussion on April 2019-20 Financial Report and Possible Action on Proposed Budget Transfers

June 9th

- Superintendent's Citizenship Awards
- Recognition of DPS Retirees
- Report on High School College Acceptances and Awards; Profile on High School Class of 2020 and Post High School Plans
- Report on Senior Internship Project at Darien High School
- Update on District Enrollment
- Report on DAEG Barbara Harrington Fund Awards
- Update on High School and Middle School Scheduling
- Update, Discussion and Possible Action on Recommended Reallocations for 2020-2021 Budget – or June 23
- Discussion and Possible Action on Proposed Athletic Department Field Trips

June 23rd

- Annual Progress Report on 2019-2020 District Goals and Objectives
- Presentation and Possible Approval of Revised Facilities Use Fee Schedule – or July 28
- Annual Report on Donations
- Update Master Agenda – February through August 2020 – or July 28
- Update, Discussion and Possible Action on Recommended Reallocations for Adopted 2020-2021 Budget – or June 9
- Discussion on May 2019-20 Financial Report and Possible Action on Proposed Budget Transfers

July 28th

- First Reading and Discussion on Proposed District Goals and Objectives for 2020-2021
- Discussion on Board of Education Roles and Responsibilities for Review on an Annual Basis
- First Reading and Discussion on Proposed Schedule of 2020-2021 Regular Board of Education Meetings
- Update on Enrollment for the 2020-2021 School Year and Possible Action on Utilization of Budget Control
- Update on Summer Facilities Projects – or August 25
- Update Master Agenda – February through August 2020 – or June 23
- Presentation and Possible Approval of Revised Facilities Use Fee Schedule – or June 23
- Discussion on June 2019-20 Financial Report and Possible Action on Proposed Budget Transfers

August 25th

- Verbal Update on Regular and Special Education Staffing for 2020-2021
- Discussion and Action on 2019-2020 Final Year End Financial Report – or September 8, 2020
- First Reading of Board Master Agenda for August 2020-January 2021 – or September 8, 2020
- Action on District Goals and Objectives 2020-2021
- Update on Summer Facilities Projects – or July 28
- Appointment of an Impartial Hearing Officer for Student Disciplinary Matters for the 2020-2021 School Year, as they arise
- Action Item – to Delegate to its Appointed Hearing Officer Responsibility for Hearing Expulsion Expungement Requests and for Hearing School Accommodations Appeals, including Transportation Appeals as provided by Statute

PERSONNEL ACTION REPORT

January 14, 2020

Item	Name	Action	Replacing/Location/Position	Effective Date		Tenure Area	Certification Class/Step
				From	To		
1	Michelle Lopez	Appointment	L Piro/Secretary/Central Services	1/3/2020	6/30/2020	NA	
2	Ted Vagnone	Appointment	K Sci/Custodian/DHS	1/6/2020	6/30/2020	NA	
Resignations, Leaves of Absence and Retirements (Informational)							
3	Lavi Ben-Zvi	Resignation	School Psychologist/ Hindley		12/20/2019		
4	James Nichols	Resignation	SESS Facilitator/Ox Ridge		TBD		
5	Sharon Lazar	Resignation	French Teacher/Middlesex		TBD		