

Board of Education  
Darien, Connecticut

**TUESDAY, NOVEMBER 24, 2020**

**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 for the purpose of discussion regarding negotiations pursuant to Connecticut General Statute 1-200(6) (B)
3. Reconvene in public session.
4. Adjournment.

**REGULAR MEETING OF THE BOARD OF EDUCATION  
TUESDAY, NOVEMBER 24, 2020**

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

**TENTATIVE AGENDA**

- |                                 |                    |           |
|---------------------------------|--------------------|-----------|
| 1. Call to Order.....           | Mr. David Dineen   | 7:30 p.m. |
| 2. Chairperson's Report.....    | Mr. David Dineen   |           |
| 3. Public Comment*.....         | Mr. David Dineen   |           |
| 4. Superintendent's Report..... | Dr. Alan Addley    |           |
| 5. Approval of Minutes.....     | Board of Education |           |
| 6. Board Committee Reports..... | Mr. David Dineen   |           |

**REGULAR MEETING OF THE BOARD OF EDUCATION  
TUESDAY, NOVEMBER 24, 2020**

7. Presentations/Discussions

- a. Progress Report on Ox Ridge.. Ms. Amy Samuelson (S/L/A/M)  
School Building Project Mr. David Cravanzola (O & G Industries)
- b. Update on School Reopening.. Dr. Alan Addley
- c. Discussion and Possible,,,,,,,,, Mr. Chris Manfredonia  
Acceptance of Contemplated  
Gift from the Blue Wave  
Booster Club
- d. Update on Draft District..... Mr. John Scheib (Northeast Collaborative Architects)  
Feasibility Study for Removal  
of Portables at Elementary  
Schools and Libraries Re-Imagined
- e. Update on Elementary..... Mr. John Scheib  
Classroom Space Study
- f. Presentation of Updated..... Mr. Richard Rudl  
Five Year Capital Plan Mr. Michael Lynch
- g. Discussion on October..... Mr. Richard Rudl  
2020-21 Financial Report Mrs. Tara Ochman  
and Possible Action on  
Proposed Budget Transfers
- h. Update on 2021-2022 Budget.. Dr. Alan Addley
- i. Presentation of Five Year..... Dr. Alan Addley  
Budget Projections Mr. Richard Rudl
- j. First Reading and Discussion... Ms. Marjorie Cion  
on Proposed Revisions to  
Board Policy 5125, Section 504  
of the Rehabilitation Act of 1973;  
and Repeal of Board Policy 5810,  
Student Use of the District's  
Computer Systems and  
Internet Safety; and Proposed  
Revised Policy 5810, Student  
Use of the District's Computer  
Systems and Internet Safety

**REGULAR MEETING OF THE BOARD OF EDUCATION  
TUESDAY, NOVEMBER 24, 2020**

8. Action Items

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

9. Public Comment\* ..... Mr. David Dineen

10. Adjournment..... Mr. David Dineen

AA:nv

**\* Due to the current COVID-19 regulations and restrictions pertaining to public indoor gatherings, the Board of Education meeting will be available to the public via Zoom.**

**Those members of the community wishing to view only, should do so through the Darien Youtube link: <https://www.youtube.com/channel/UCUnnvYKBfFrTWQRuoB6OZA>**

**Those members of the community wishing to participate in public comment should join the meeting via Zoom:**

<https://darienps.zoom.us/j/96967129783>

**In order to reduce audio interference, members of the community are requested not to simultaneously view by Youtube while participating on Zoom.**

**APPROVED**  
**REGULAR MEETING OF THE BOARD OF EDUCATION**  
**Tuesday, October 27, 2020**

**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									

\*Ms. McCAMMON LEFT MEETING AT 7:58 P.M. SHE RETURNED TO MEETING VIA ZOOM AT 8:29 P.M.

**ADMINISTRATION PRESENT:**

Dr. Addley, Mr. Tranberg, Ms. Klein, Ms. Cion, Mr. Rudl

**AUDIENCE:** Meeting held in Board of Education Offices and via Zoom/YouTube

- |                         |  |
|-------------------------|--|
| 1. Call to Order        | Mrs. Tara B. Ochman, Chair,<br>at 7:30 p.m. (0:00) |
| 2. Chairperson's Report | Mrs. Ochman<br>at 7:31 p.m. (0:01)                 |
| 3. Public Comment       | Mrs. Ochman<br>At 7:33 p.m. (0:03)                 |

Public comments can be made live via Zoom during meetings

1. Jonathan Dunn @ 175 Raymond Street

- |                            |   |
|----------------------------|---|
| 4. Superintendent's Report | Dr. Alan Addley<br>at 7:35 p.m. (0:05)    |
| 5. Approval of Minutes     | Board of Education<br>at 7:38 p.m. (0:08) |

**MOTION TO APPROVE THE MINUTES OF THE SPECIAL MEETING AND REGULAR MEETING OF BOARD OF EDUCATION HELD ON OCTOBER 13, 2020:**

**1<sup>st</sup> MR. MARONEY**

**2<sup>ND</sup> 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)**

6. Board Committee Reports

Mrs. Ochman  
at 7:38 p.m. (0:08)

**PRESENTATIONS AND DISCUSSION**

7. Presentations/Discussions:

- a. Update on Re-Opening  
of Schools

Dr. Addley  
at 7:40 p.m. (0:10)

- b. Presentation of Student Distribution  
(Class Size) Reports for the High School  
and Middlesex

Mrs. Ellen Dunn  
Ms. Shelley Somers  
at 8:52 p.m. (1:22)

- c. Discussion and Possible Action on 2021-22  
Consolidation Federal Grants

Mr. Christopher Tranberg  
at 9:12 p.m. (1:42)

**MOTION TO APPROVE THE FUNDING APPLICATIONS FOR THE TITLE GRANT FUNDING PURSUANT TO THE MEMORANDUM DATED OCTOBER 22, 2020:**

**1<sup>st</sup> MR. BURKE**

**2<sup>ND</sup> 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)**

- d. Discussion on September 2020-21  
Financial Report and Possible Action  
on Proposed Budget Transfers

Mr. Richard Rudl  
at 9:17 p.m. (1:47)

**MOTION TO APPROVE THE PROPOSED BUDGET TRANSFERS PURSUANT TO THE MEMORANDUM DATED OCTOBER 19, 2020:**

**1<sup>st</sup> MR. SINI**

**2<sup>ND</sup> 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)**

- e. Discussion and Possible Acceptance  
of Contemplated Gifts from Ox Ridge PTO  
and Corbin Cares

Dr. Addley  
at 9:28 p.m. (1:58)

**MOTION TO APPROVE THE CONTEMPLATED GIFTS FROM OX RIDGE PTO PURSUANT TO THE GIFT FORM:**

**1<sup>st</sup> MR. MARONEY**

**2<sup>ND</sup> MS. STEIN**

	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 COMMENCEMENT OF THE PROCESS FOR A CONTEMPLATED GIFT FROM CORBIN CARES PURSUANT TO THE GIFT FORM DATED OCTOBER 20, 2020:**

**1<sup>st</sup> MS. STEIN**

**2<sup>ND</sup> 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. Discussion and Possible Action on Board of Education Policies: C-19 Policy Concerning Health and Safety Protocols Relating to the COVID-19 Pandemic; Proposed Policy 5300 C-19 relating to the Student Use of the District's Computer System and Electronic Communications; Proposed Revisions to Policy 5130 C-19 relating to Student Attendance, Truancy, and Chronic Absenteeism; and Proposed Revisions to: Policy 1250 C-19, School Volunteers, Student Interns and Other Non-Employees; Policy 1225, Visitors; Policy 1200, Use of School Facilities; Proposed Revision Policy 5220, Student Discipline; and Proposed Action to Repeal Current Policy 5220 Student Discipline

Mr. Michael Burke  
Ms. Marjorie Cion  
at 9:34 p.m. (2:04)

**8. Action Items**

- a. Personnel Items  
i. Appointments  
ii. Resignations/Retirements

Ms. Marjorie Cion  
at 10:12 p.m. (2:42)

**MOTION TO APPROVE THE AMENDMENT TO THE PERSONNEL ACTION REPORT TO REFLECT THE DATE CHANGE FROM OCTOBER 13, 2020 TO OCTOBER 27, 2020:**

**1<sup>st</sup> MS. RITCHIE**

**2<sup>ND</sup> MR. BURKE**

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

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

**MOTION TO APPROVE THE PERSONNEL ITEMS AS DETAILED IN THE PERSONNEL ACTION REPORT AS AMENDED DATED AS OF OCTOBER 27, 2020:**

**1<sup>st</sup> MR. MARONEY**

**2<sup>ND</sup> 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)**

9. Public Comment

Mrs. Ochman, Chair  
at 10:12 p.m. (2:42)

10. Adjournment

Mrs. Ochman, Chair,  
at 10:13 p.m. (2:43)

**MOTION TO ADJOURN:**

**1<sup>st</sup> MR. SINI**

**2<sup>ND</sup> 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 10:13 p.m. (2:43)

Respectfully Submitted,

Debra Ritchie,  
Secretary



**Ox Ridge  
Elementary School**  
State Project #035117N



# Ox Ridge Elementary School Faculty Presentation

# AGENDA

## Ox Ridge Elementary School

November 12, 2020



1

## INTRODUCTION

Project Team Introduction & Project Overview

2

## SAFETY

Safety Items

3

## SITE SPECIFIC

Site Plan, Working Hours

4

## PROJECT SCHEDULE

Project Schedule & Milestone Dates

# PROJECT TEAM

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## Project Manager

George Graikoski

## Project Superintendent

Scott Marlow

## Project Engineer

Brian Kelly

## Safety Coordinator

Peter Marcucio

## Project Executive

David Cravanzola (O&G)  
Andy Ashforth (AP)

## Project Manager

Amy Samuelson

## Construction Administrator

Jeff LaMothe

## Principal in Charge

Kemp Morthadt

# PROJECT OVERVIEW

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SLAM

Final Design Renderings



- Site Plan





Entry





# Bus Entry







# Cafeteria Plaza





# Classroom Pods





# Southeast Corner of ELP





ELP





Courtyard from Lobby Plaza





# Courtyard at Amphitheater







Entry Lobby



# Lobby at Main Stair





# Library Media Center





# Library Media Center





# Gymnasium / Platform





# Cafeteria







Learning Commons /Corridor

# Learning Commons / Corridors





# ELP Commons



# SAFETY IS MORE THAN A SLOGAN

- COVID-19
  - All Workers will wear masks
  - All workers shall socially distance
  - All workers will adhere to CT & CDC COVID practices
- Background Checks
  - All trade contractors shall submit background checks on all employees entering and working on the project.
- Coordination / Interaction
  - O&G/AP will have staff onsite everyday while the project is occurring.
  - O&G/AP will coordinate activities based around the school schedule.
  - There will be no interaction between the school staff and the site working staff.



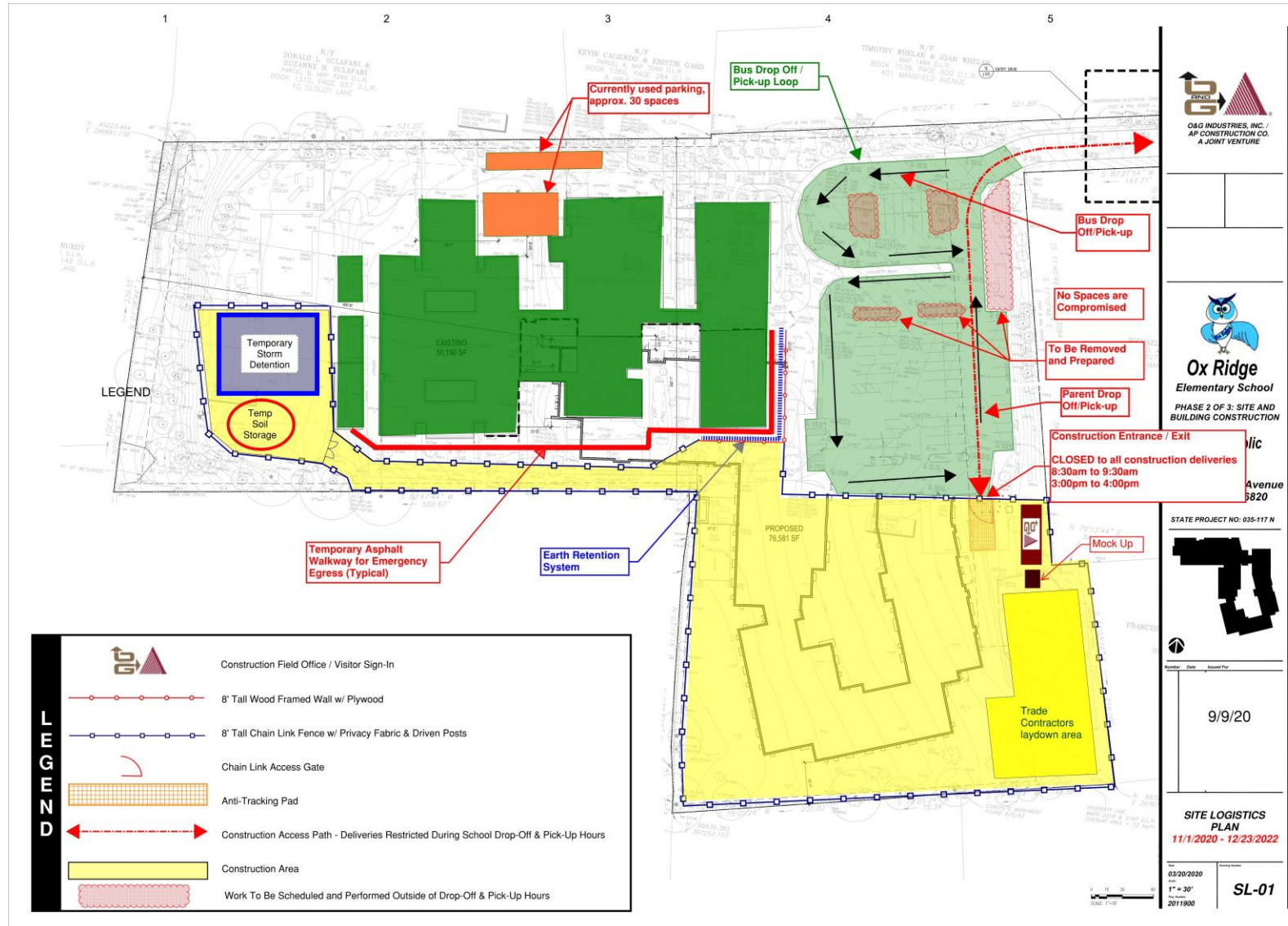


# SAFETY IS MORE THAN A SLOGAN

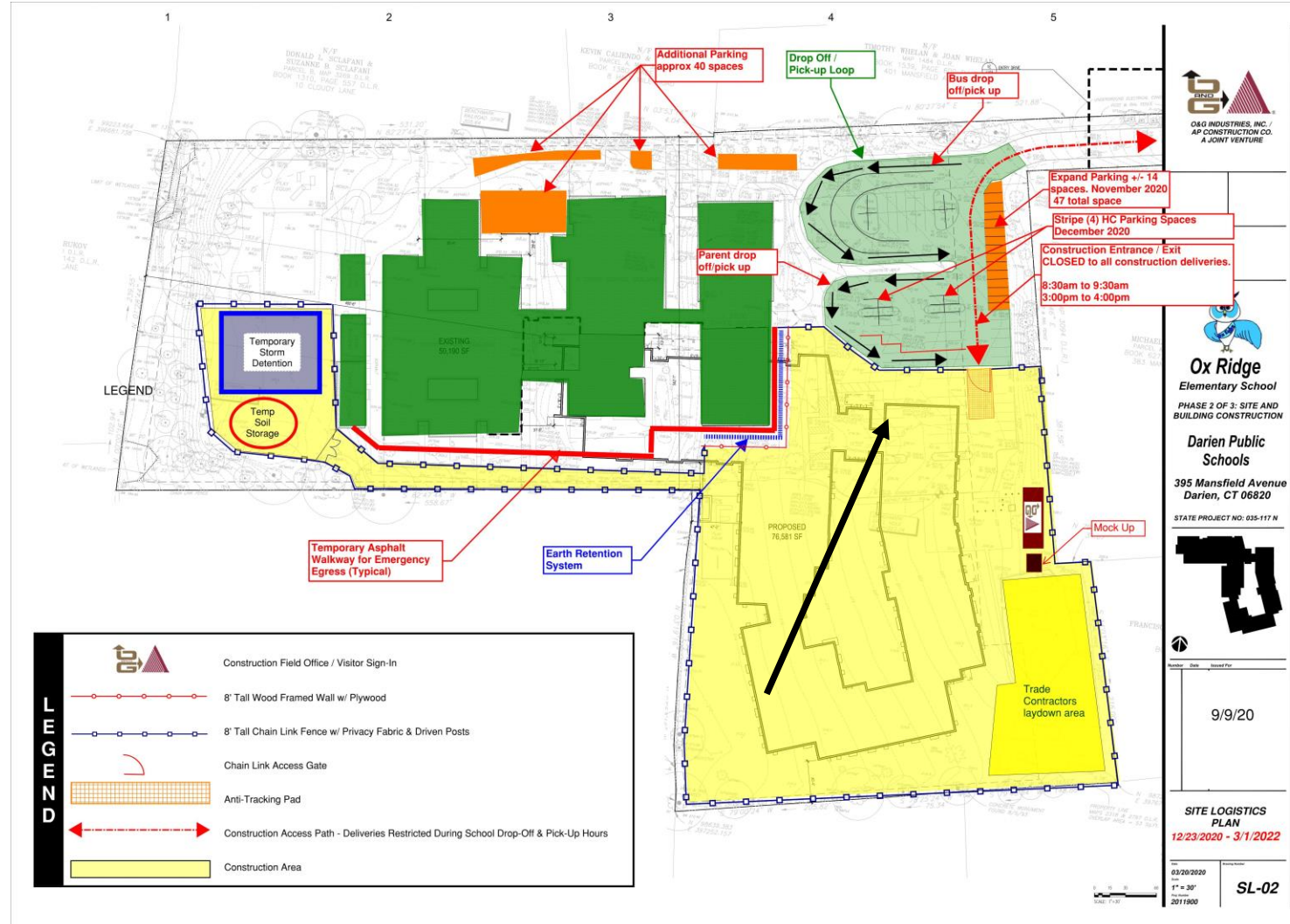
- Fencing
  - Perimeter fencing around the construction will be installed for the safety of the school.
- Smoking
  - Smoking is not allowed on the job site.



# SITE PLAN



# SITE PLAN





# WORKING HOURS / DELIVERY RESTRICTIONS

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- Working Hours: 7am – 3:30pm
- No Contractor Parking Outside Designated Area
- No Smoking On-Site
- Delivery's are not allowed between 8:30 a.m. to 9:30 a.m. and 3:00 p.m. to 4:00 p.m.
- Visitor's Sign-In



# PROJECT SCHEDULE & MILESTONE DATES

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- Milestone Dates
  - Academic Wing Complete: February 2022
  - Demolition of Existing Building: February 2022 – April 2022

# UPCOMING ACTIVITIES

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- Mobilization on site
- Perimeter fence being established
- Excavation and concrete work being performed





ANY  
QUESTIONS  
?



THANK YOU. LET'S BUILD







# Opening Doors for a New Year of Learning

Darien's Reopening Plan  
Update, November 24, 2020



**Darien Board of Education**

# In Person Learning

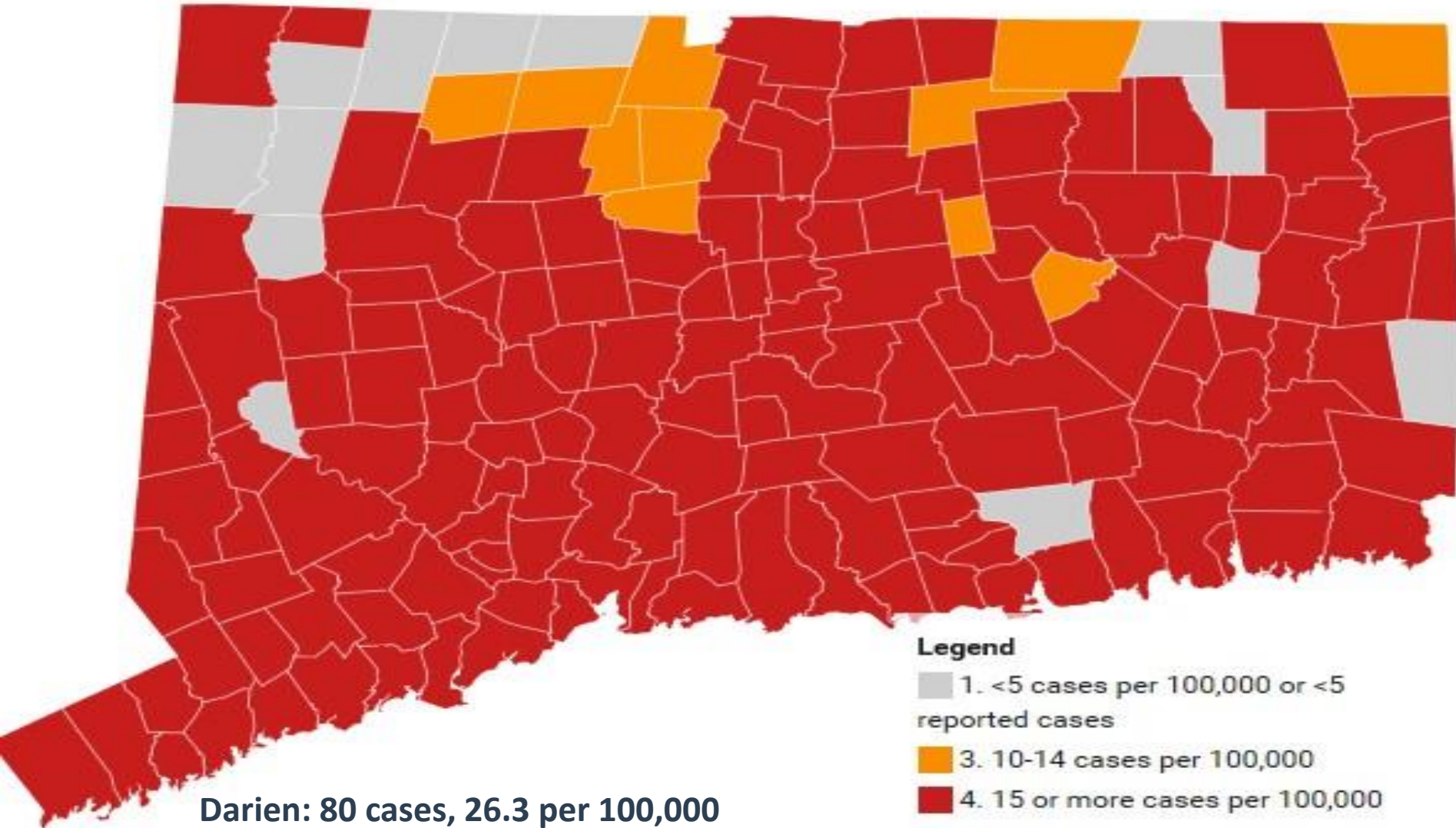
- 
- A photograph of a classroom with several students seated at their desks, all wearing face masks. A teacher is standing in the background near a large interactive screen. The room is filled with educational materials, including books on shelves and a green chalkboard.
- School cancellations
  - 180/days 900 hours & snow days
  - COVID cases & metrics
  - Preparations & decision-making for hybrid/remote learning
  - Athletics
  - COVID-19 Related Expenditures



# COVID-19 Cases

LOCATION	CURRENT CASES	CURRENT QUARANTINE	CUMULATIVE CASES	CUMULATIVE QUARANTINE
DHS/FITCH	4	50	20	195
MMS	1	8	9	227
HINDLEY	2	44	3	113
HOLMES	3	77	8	109
OX RIDGE	0	4	2	10
ROYLE	1	6	2	19
TOKENEKE	0	5	2	57
CENTRAL SERVICES	0	1	0	2
Total	11	195	46	732

## Average Daily Rate of COVID-19 Cases Among Persons Living in Community Settings per 100,000 Population By Town





# County Metrics Week ending Nov 20

	Leading Indicator	Secondary Indicators		
County	New COVID-19 Cases (14-day avg. per 100K pop)	Percent Test Positivity	New COVID-19 Hospital Admissions (14-day avg. per 100K pop)	Percent COVID-like illness hospital ED visits
Connecticut	40.7	5.9%	2.6%	4.8%
Fairfield	49.3	8.3%	2.9%	8.0%

SOURCE: [CT STATE DATA](#)

## Reopening Schools Metric

## Infection Levels in Communities for Consideration of Learning Models for Schools



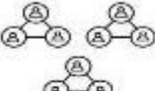


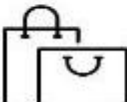
Leading Indicator	MORE In-Person Learning	Re-assess strategies to determine appropriate balance of in-person and remote learning (hybrid learning)	LESS In-Person Learning
<b>Number of new cases of COVID-19</b> (14-day average of new cases per 100,000 population per day)	< 10 new cases per 100,000 per day	10 to < 25 cases per 100,000 per day	25+ cases per 100,000 per day

Reduce Person-Density in School Buildings

Secondary Indicators	MORE In-Person Learning	Re-assess strategies to determine appropriate balance of in-person and remote learning (hybrid learning)	LESS In-Person Learning
<b>Percent positivity rate</b> <i>(# of positive tests/ # of total tests, 14-day average)</i>	Secondary Indicators trending down to flat	<b>Direction of Change:</b> Secondary Indicators trending flat to upward	Secondary Indicators trending upward
<b>Number of new COVID-19 hospitalizations per 100,000 population</b> <i>(14-day average)</i>		<b>Speed of Change:</b> Any statistically significant changes upward to Secondary Indicators	Consistent, statistically significant changes upward to Secondary Indicators
<b>COVID-like and Influenza-like Illness (CLI and ILI) Syndromic Surveillance</b>			



# Connecticut Department of Public Health Town- Level COVID Response Framework

	<b>Yellow</b> 5-9 cases per 100k per day	<b>Orange</b> 10-14 cases per 100k per day	<b>Red</b> 15+ cases per 100k per day
 DPH Response	Outreach to Local Health Department	<b>ENCOURAGE TESTING FOR ASYMPTOMATIC RESIDENTS</b>	
		Weekly calls with Local Officials	Issue Public Health Alert
 Individuals	Masks, distancing, extra precautions for high risk	<b>HIGH-RISK INDIVIDUALS SHOULD STAY HOME, STAY SAFE</b>	
		Avoid larger events, limit time with non-family members	Limit trips outside home, avoid gatherings with non-family members
 Communities	Scale up public awareness, social media	Scale back public events	Cancel public events and limit community gathering points; Reverse 9-1-1
 Organized Group Activities	Move activities outdoors where possible	Limit group sizes; Postpone indoor activities where mask wearing or social distancing cannot be maintained	Postpone all indoor activities; Postpone outdoor activities where mask wearing or social distancing cannot be maintained
 Pre K-12 Schools	Re-Enforce and monitor safety measures with staff, students and families	Maximize spacing, mask wearing, ventilation and hygiene to support in-person learning	In collaboration with Local Health Department and Superintendent, consider more distance learning above 25
 Business & Sector Rules	<b>REMIND STAFF TO ASSESS THEIR SYMPTOMS DAILY AND NOT REPORT TO WORK IF THEY ARE ILL</b>		
	Phase 3 with enhanced enforcement	Phase 3 with enhanced enforcement	Municipal option to revert to Phase 2

# Questions & Comments





## DARIEN PUBLIC SCHOOLS

### Contemplated Gift Form (November 12, 2020)

Gift intended for:  
(Check appropriate responses)

☐ Hindley  
☐ Ox Ridge

☐ Holmes  
☐ Royle

☐ Tokeneke

☐ Middlesex Middle School

☒ Darien High School

☐ District

Person(s) or Group Offering Gift(s)

Blue Wave Booster Club

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

Name: Brian Stobbie

Address: 1 Saltbox Lane  
Darien

Tele.: 203.918.6075

Fax. \_\_\_\_\_

e-mail BStobbie@yahoo.com

Description of proposed gift(s), including the form in which it (they) will be given (e.g. money, materials, services, etc.) and for what purpose(s). The description has to be sufficiently specific to allow administration to determine whether items 2, 3, or 4 of the guidelines specified in "Administration Regulation 3100-Public Gifts to the Schools" apply.

1. DHS Tennis: Two additional benches	\$1,220.00
2. DHS Tennis: Lockable storage bins	\$600.00
3. DHS Boys Baseball: Portable pitching mound	\$866.00

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**Total: \$2,686.00**

**Please answer the following questions.**

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

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

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

<u>      </u> 500-1,000	<u>      </u> 5,000-10,000
<u>      </u> 1,000-2,000	<u>      </u> 10,000-15,000
<u>  X  </u> 2,000-3,000	<u>      </u> 15,000-20,000
<u>      </u> 3,000-4,000	<u>      </u> 20,000+
<u>      </u> 4,000-5,000	

Do not write below this line

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Status: Date received by Superintendent 11/17/20

Notes on actions by Superintendent of Schools-

*reviewed by A. Addley  
on 11/17/20*

Actions, if any, by the Board of Education-

Final disposition of the gift offer-





NORTHEAST  
COLLABORATIVE  
ARCHITECTS

500 Plaza Middlesex  
Middletown, CT 06457  
[www.ncarchitects.com](http://www.ncarchitects.com)  
tel: 860.344.9332  
fax: 860.347.4075

## DARIEN PUBLIC SCHOOLS FACILITY ANALYSIS CLASSROOM SIZE STUDY

**DATE:** November 5, 2020

**RE:** **DRAFT** STUDY UPDATE

### INTRODUCTION

Darien Public Schools retained the services of Northeast Collaborative Architects, LLC (NCA) to provide a Feasibility Study for the following:

- Review classroom size at Hindley, Holmes, and Royle Elementary Schools
- Study existing classroom size in relation to the Darien Public School standards for student count / class size and current quantity of classrooms per grade level
- Review classroom size standards specific to the student counts indicated
- Indicate ranges of sizes in relation to the ranges of student counts indicated
- Compare current classroom size and count to the needs indicated
- Consider the remaining timeline of the current enrollment projections to determine if any major growth/decline will impact classroom size and count

### METHODOLOGY AND APPROACH

The initial step for the study involved meetings wherein the general size of certain classrooms in each of the three schools were thought to be inadequate. This study seeks to quantify the size of the classrooms in relation to the Darien Public Schools classroom size standards and current grade-level distribution, and reveal any potential inadequacy in a measurable manner.

NCA was provided the following data:

- Current floor plans of the schools, with room area indicated
- Current grade-level distribution in each school
- Darien Public Schools Low-End, Optimal & High-End student count class size, per grade level
- Classroom size information from the proposed Ox Ridge Elementary School and the recent Tokeneke Elementary School

### FACILITY ANALYSIS

The preliminary analysis follows in the attached table. The following information is presented in the development of the "Standard" for Classroom Size and Count, by School and Grade Level, and is directly compared to (and compatible with) that of Ox Ridge and Tokeneke:

- Range and Student Count: as relates to Darien Public School's minimum, ideal and maximum student count/class size, per grade level
- Square Foot (SF) Factor: a sliding scale of SF/person with ranges expressed by the State of Connecticut and general educational facility



NORTHEAST  
COLLABORATIVE  
ARCHITECTS

500 Plaza Middlesex  
Middletown, CT 06457  
[www.ncarchitects.com](http://www.ncarchitects.com)  
tel: 860.344.9332  
fax: 860.347.4075

planning practice. This sliding scale uses interpolation to assist in developing the Square Foot Range for classrooms

- Square Foot (SF) Range: the resulting net square footage of classrooms, with Low-End, Optimal and High-End size indicated
- Each school's required classroom counts based on this year's use compared with currently available classrooms within each size range
- In the "Current" column, green color indicates that classroom size and count meets the current need; yellow color indicates that classroom size and count are within one room of meeting the need; red color indicates significant need; blue indicates a current surplus of classrooms within range.
- NOTE: the Hindley Grade 2 & 3 significant need may be "spread" into Grades 4 & 5 depending the current use of rooms
- SUMMARY: the greatest needs appear to be at Grades 3 – 5 in both Hindley and Royle Elementary Schools (generally located on the second/upper floor of each building)
- PROJECTION: the needs to do not become more pronounced over the next 8 years, nor will a significant reduction in population remedy the issue.



DRAFT: 11-05-2020

Darien Public Schools

**Facility Analysis - Classrooms Size and Count - by School & Grade Level**

**Standard**

Grade Level	Range	Student Count	SF Factor	SF Range (NET)	
Kindergarten - Grade 1	Low-End	18	43-48	774-846	
Kindergarten - Grade 1	Optimal	19-21	43-48	817-1008	
Kindergarten - Grade 1	High-End	22	43-48	946-1056	
STATE GROSS SPACE STD:	Kindergarten	25	48		1200 Gross
Grade 2 & 3	Low-End	19	41	779	
Grade 2 & 3	Optimal	20-22	40	800-880	
Grade 2 & 3	High-End	23	39	897	
Grade 4 & 5	Low-End	20	38	760	
Grade 4 & 5	Optimal	21-23	37	777-851	
Grade 4 & 5	High-End	24	36	864	
STATE GROSS SPACE STD:	Grade 1 - 5	25	36		900 Gross

**Other Darien Schools**

Ox Ridge SF	Tokeneke SF
790-972	793-914
788-866	765-843
791-813	770-795

**Hindely (429 - ranges between 426 and 440 over next 8 years)**

19.5

Grade Level	Range	Student Count	SF Factor	SF Range	Required	Current
Kindergarten - Grade 1	Low-End	18	43-48	774-846		5
Kindergarten - Grade 1	Optimal	19-21	43-48	817-1008	7	1
Kindergarten - Grade 1	High-End	22	43-48	946-1056		
Grade 2 & 3	Low-End	19	41	779		
Grade 2 & 3	Optimal	20-22	40	800-880	8	4
Grade 2 & 3	High-End	23	39	897		
Grade 4 & 5	Low-End	20	38	760		
Grade 4 & 5	Optimal	21-23	37	777-851	7	7
Grade 4 & 5	High-End	24	36	864		

Band, Music, Art, World Language, IDEA

22

17

**Royle (358 - ranges between 339 and 393 over next 8 years)**

17.05

Grade Level	Range	Student Count	SF Factor	SF Range	Required	Current
Kindergarten - Grade 1	Low-End	18	43-48	774-846		2
Kindergarten - Grade 1	Optimal	19-21	43-48	817-1008	7	3
Kindergarten - Grade 1	High-End	22	43-48	946-1056		1
Grade 2 & 3	Low-End	19	41	779		1
Grade 2 & 3	Optimal	20-22	40	800-880	6	5
Grade 2 & 3	High-End	23	39	897		
Grade 4 & 5	Low-End	20	38	760		
Grade 4 & 5	Optimal	21-23	37	777-851	8	1
Grade 4 & 5	High-End	24	36	864		

Band, Music, Art, World Language, IDEA, Computers

21

11

**Holmes (433 - ranges between 425 and 441 over next 8 years)**

18.8

Grade Level	Range	Student Count	SF Factor	SF Range	Required	Current
Kindergarten - Grade 1	Low-End	18	43-48	774-846		
Kindergarten - Grade 1	Optimal	19-21	43-48	817-1008	7	8
Kindergarten - Grade 1	High-End	22	43-48	946-1056		
Grade 2 & 3	Low-End	19	41	779		
Grade 2 & 3	Optimal	20-22	40	800-880	8	7
Grade 2 & 3	High-End	23	39	897		
Grade 4 & 5	Low-End	20	38	760		
Grade 4 & 5	Optimal	21-23	37	777-851	8	6
Grade 4 & 5	High-End	24	36	864		

Band, Music, Art, World Language, IDEA, Spec Ed (2)

23

21



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## **DARIEN PUBLIC SCHOOLS REMOVAL OF PORTABLE CLASSROOMS & LIBRARY/MEDIA CENTER/LEARNING COMMONS STUDY**

**DATE:** November 5, 2020

**RE:** **DRAFT** STUDY UPDATE

### **INTRODUCTION**

Darien Public Schools retained the services of Northeast Collaborative Architects, LLC (NCA) to provide a Feasibility Study for the following:

- Removal of portable classrooms at Hindley, Holmes, and Royle Elementary Schools
- Enhance Library facilities to provide a "Learning Commons" a flexible learning environment specific to grade levels, and review and implement elements of the Libraries Re-imagined effort at the following six schools:
  - - Hindley Elementary School
    - Holmes Elementary School
    - Royle Elementary School
    - Tokeneke Elementary School
    - Middlesex middle School
    - Darien High School
- Options for portable classroom removal at the three elementary schools should also study the implementation of the "Learning Commons" model in a comprehensive and cost-effective manner.

Major tasks included the following:

- Prepared space-planning options associated with comprehensive portable classroom removal and "Learning Commons" renovations at each of 3 elementary schools, Hindley, Holmes, and Royle, in the form of conceptual diagrammatic plans. Multiple options (3 each at Hindley and Royle, 2 at Holmes) were considered for each school.
- Provided an opinion on the benefits and drawbacks of each option, and an opinion on a phased approach to addressing the most urgent needs, in a manner conducive to optimal learning environments.
- Cost Analysis to assist the school district in incorporating potential capital request for FY22 and beyond.

### **METHODOLOGY AND APPROACH**

The initial step for the study involved meetings with various Darien Public Schools Staff to review and understand the issues, goals, and objectives for this study. Additional meetings specific to each school, which included principals, librarians, technology, and a review of the Libraries Re-Imagined effort were arranged during February through April.





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NCA also visited each school to review existing conditions, investigate building systems and issues, compare existing plans to actual conditions, and gather an overall understanding of each school's project scope. Delays due to COVID-19 caused a setback to the original schedule. NCA revisited the issues at a meeting in June to consider the comprehensive school needs as expressed by the school principals.

Subsequent to the meetings, NCA engaged in further review of existing documents, developed programming, strategies and design concepts for each school including:

- Thorough review of existing conditions plans
- Determined the architectural and engineering implications of the goals, objectives, and physical space issues and needs
- Prepared Architectural Space Programs and Room-by-Room Data sheets for the specific areas at Hindley, Holmes, and Royle Elementary Schools
- Expanded the detail of the Space programs into an overall Space Relationship (bubble diagram) for the typical Darien Public Schools Library Media Center "Prototype"
- Developed conceptual plans for Hindley, Holmes, and Royle Elementary Schools
- Developing conceptual plans for the Library/Media Center/Learning Commons at Tokeneke Elementary School, Middlesex Middle School, and Darien High School

### **LIBRARY / MEDIA CENTER / LEARNING COMMONS SUMMARY AND DEVELOPMENT OF A "PROTOTYPE"**

*Excerpt from the Learning Commons and "The Re-Imagined Library" work performed by Darien Public Schools ("The Re-Imagined Library - One space Multiple functions" from a 2018 BOE meeting is included as appendix to this introduction):*

First, we should define what is a Learning Commons? It is this philosophy which underscores our Libraries Reimagined Project. A Learning Commons is a shared space that can be both physical and virtual; it serves as the learning hub of the school. The school library is transformed as an essential teaching and learning tool for the entire community. Zones are created for learning experiences with the idea that needs can change at any moment, and thus everything needs to be moveable and adaptable. As the renowned expert in the Learning Commons philosophy David Loertscher stated, "The Learning Commons is in perpetual beta." A flexible and agile space that meet the needs of learners today and well into the future.

The zones include:

- Instructional Zone
- Print Collection Zone
- Creation and Exploration Zones
- Collaboration and Quiet Zone
- Large Group Presentation Zone
- Administration, Work, and Storage Zone

#### **Instructional Zone**

This zone serves as a dedicated instructional space where curriculum can be delivered to one or more classes. This space would not only be used by the Library Media



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Specialist, but by any other content area teacher in the school. Generally speaking, this would be a fixed zone for the delivery of instruction to a minimum of one average class size of students. Depending on the flexibility or size of the library space, there may be more than one zone, or a zone that could accommodate more than one class.

### **Print Collection Zones:**

Print resources are not going away. However, to make room for the other zones of the space, the print collection must go through a contraction. This requires the Library Media staff to do a complete analysis and weed the collection to ensure that current, relevant, and high-quality materials are placed on the shelves. There are guidelines from the American Association of School Librarians (AASL) regarding school collections. Opportunities to move parts of the print collection online also are necessary to align with curriculum and to open up the space.

For print materials, the shelving should be appropriate to level. Elementary libraries for example, should have low shelves so students can reach materials independently. Elementary libraries may also have low bins where the youngest students can select with ease. Low shelves at the middle and high school are necessary to improve sight lines. Given the size of the print collection - and the students in the schools - taller shelves may be necessary in some locations.

### *Bookshelves & Circulation:*

*Book Shelving Area* – the librarian media specialists (LMS) deal with a vast volume of books that are taken out and returned and need to be reshelfed. Additionally, the LMS create special collections based on teacher demand and seasonality (for example the MMS & DHA recently had a Banned Book collection during Banned Book week). This work requires a devoted workspace as it is a daily task. During this COVID era, the American Association of American Libraries recommends holding books for 3 days upon return before touching them. There is little storage space in the libraries and no space to run such a task in the small office space.

*Circulation Desk* – the circulation desk is where students check out books, return books, return/pick up tech equipment, get tech assistance and seek out information about collections from the LMS.

*Collections* – despite so many of our library resources going digital, we still have and will continue to have, an appropriate sized collection of fiction and nonfiction books. These books are housed on shelves according to the standard system of library organization. The LMS have requested mobile shelves to ensure the space is as flexible as possible.

*Computer Workstations* – the computer workstations serve many purposes from allowing a larger screen for students to work with, a device capable of teaching coding K-5, a space for both students and teachers to use when their own device is not available, a place to search digital and print collections, and a space where students can collaborate.

### **Creation and Exploration Zones**

Of all the zones, this is the one that holds both promise and challenge in the Re-Imagined Library. Nationally, there is a trend to embrace a Library Learning Commons model that has, within it, a space that goes by many different names: Innovation Lab, Makerspace, STEAM room. Generally speaking, the purpose of this space is to promote design thinking and permit students, to varying degrees, to explore independently and create on their own.





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*Maker Space* – a space where maker tools, robotics and other creative endeavors can be explored and where tinkering is encouraged. Part of the AASL (American Association of American Libraries) and ISTE (International Society of Technology Education) standards promote the need for students to develop as Empowered Learners, Digital Citizens, Knowledge Constructors, Innovative Designers, Computational Thinkers, Creative Communicators and Global Collaborators.

*Greenscreen/Audio-Visual Media Space* – In today's world, it is critical that students hone their communication skills whether written, audio, or visual. The Greenscreen Media Space is a space to be used not only for LMS classes but for any students who wish to demonstrate their learning through video tools such as WeVideo. Students gain confidence in presentation skills as well. At MMS and DHS, we also want to build in podcasting/vodcasting space for both students and teachers to use.

### **Collaboration and Quiet Zones**

These zones accommodate the diverse needs of the student as learner. The emphasis on collaboration means the library space needs places where students can work together in the open and in dedicated areas. To support the task at hand, these collaboration zones need to provide seating that promotes interaction, an adequate level of technology, and reasonable access to other materials to support their learning. Needless to say, this zone is not a traditionally quiet one, but one where a reasonable volume is to be expected.

*Small group work spaces* – One of the key skills of modern learning is the ability to collaborate and work effectively in teams. The Library/Learning Commons is a place to provide such academic space in sizes appropriate to that division. It is often reserved a quiet space where students can effectively work in groups.

*Story Time Area* – Whether it is a librarian or a special guest reading aloud, one of the most loved and used spaces (especially during LMS lessons) is the Story Time Area in the elementary schools. It is here that students are introduced to a variety of authors and genres.

**Large Group Presentation Area** – Often the libraries serve multiple purposes which is why we are transitioning to the more contemporary philosophy of the Learning Commons. It is a space where authors and other special speakers may present, where larger parent meetings may be held and where class presentations can occur. The LMS also use this space to teach from digital citizenship to basic tech skills, the LMS teach entire classes, grade levels or host parent lessons.

The library space should serve as a communal space for special events, assemblies, and large gatherings. This reflects the belief that the library is a community space, where special gatherings can provide not only provide enrichment for those invited to attend, but those who happen to be visiting or engaging other zones.

This zone is one that does not need to be permanently installed. It can be carved out strategically as needed by moving mobile tables or shelves with wheels to construct the needed space. Seating from other parts of the library can also be moved to this space for use. Technology for presentations also should be available when the large group zone is created.

**Administration and Workroom** – The LMS require a space that can serve as storage, office processing and planning. The LMS process orders there, store tech awaiting repair or return and house other necessary business.



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## **DESIGN CONCEPT SUMMARY**

### **Hindley, Holmes, and Royle Elementary Schools**

The Major Comprehensive Needs at all three schools have been identified as follows:

- Eliminate Portables
- Consider new or significant renovations to Library spaces at Hindley, Holmes, and Royle Elementary Schools
- Gymnasium size parity improvement across the district
- Space for entire school to gather in a seated environment, which would also to be used for parent, community and professional development events

#### **Hindley Elementary School**

- Three portable classrooms buildings are removed
- Existing Library is removed
- Highest priority due to # of portables in use, existing library infrastructure challenges, need for/use of programs being relocation/spaces being vacated

##### **Design Concept (Option 1)**

- New Library / Media Center / Learning Commons addition
- New Band and General Music rooms addition
- 2 new classrooms in addition (second floor)
- Reconfiguration of second floor to include two Offices, World Languages and IDEA Classrooms
- Reconfiguration of DLC classrooms (being relocated to Ox Ridge Elementary School in Fall 2022) to general classrooms

##### **Design Concept (Option 2)**

- New Library / Media Center / Learning Commons addition
- New Gymnasium addition
- 2 new classrooms in addition (second floor)
- Existing Gymnasium converted to Band Room and Music Room
- Reconfiguration of second floor to include two Offices, World Languages and IDEA Classrooms
- Reconfiguration of DLC classrooms (being relocated to Ox Ridge Elementary School in Fall 2022) to general classrooms

##### **Area Summary (Option 1):**

Approx. 3,500 SF net increase (10,000 SF addition; 6,500 SF demo; renovations at former DLC classrooms)

##### **Area Summary (Option 2):**

Approx. 5,500 SF net increase (12,000 SF addition; 6,500 SF demo; renovations at former DLC classrooms)

##### **General Project Cost Parameters:**

Option 1: \$9,000,000 - \$11,000,000

Option 2: \$10,500,000 - \$12,500,000

#### **Royle Elementary School**

- Three portable buildings are removed
- Existing Library - Media Center is removed
- ELP Program will relocate to Ox Ridge Elementary School in Fall 2022





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- Higher priority due to # of portables in use, existing library infrastructure challenges, need for/use of programs being relocation/spaces being vacated, factoring in lower enrollment and more common spaces than Hindley

#### Design Concept (Option 1)

- Existing Classrooms 8 through 11 are removed
- New Library / Media Center / Learning Commons addition
- New Band and General Music rooms addition
- 4 new classrooms in addition
- Reconfiguration of ELP classrooms (being relocated to Ox Ridge) to IDEA and World Languages

#### Design Concept (Option 2)

- Existing Classrooms 8 through 11 are removed
- New Library - Media Center addition
- New Gymnasium addition
- 4 new classrooms in addition
- Existing Gymnasium converted to Band Room and Music Room
- Reconfiguration of ELP classrooms (being relocated to Ox Ridge) to IDEA and World Languages

#### Area Summary (Option 1):

Approx. 1,000 SF net increase (12,500 SF addition; 11,500 SF demo; renovations at former ELP classrooms, internal ramp at floor level change)

#### Area Summary (Option 2):

Approx. 3,500 SF net increase (15,000 SF addition; 11,500 SF demo; renovations at former ELP classrooms, former gym, internal ramp at floor level change)

#### General Project Cost Parameters:

Option 1: \$12,500,000 - \$14,500,000

Option 2: \$14,000,000 - \$16,000,000

### **Holmes Elementary School Concepts**

- Two portable classrooms are removed
- Renovations to Library/Media Center

#### Design Concept

- New 2-story addition with four Classrooms and four Offices
- One existing classroom converted into a Music Room
- One existing classroom converted, with an addition, into a Band and Orchestra Room
- Two existing classrooms/classroom areas converted to relocated IDEA and OT/PT and Special Education spaces
- Library/Media Center/Learning Commons remains in place, with demountable partition interior classroom removed, and space reconfigured to meet intent of the prototype
- High priority

#### Area Summary:

Approx. 5,000 SF net increase (6,700 SF addition; 1,700 SF demo; renovations at various portions of building and Library/Media Center)

General Project Cost Parameters: \$7,500,000 - \$9,500,000



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### **Tokeneke Elementary School**

- Library/Media Center/Learning Commons Improvements (dedicated & enhanced A/V Studio/Greenscreen space, development of Maker Space, Instructional and Large Group Presentation demountable partitions, A/V equipment, video screens, lighting, room-darkening shades)

General Project Cost Parameters: \$750,000 - \$950,000

	Range of Estimated Costs	
General Construction	\$300,000	\$400,000
Technology & A/V	\$125,000	\$150,000
Furniture, Fixtures & Equipment	\$150,000	\$175,000
Other Project Costs	\$100,000	\$125,000
Contingencies and Escalation	\$75,000	\$100,000
<b>TOTAL</b>	<b>\$750,000</b>	<b>\$950,000</b>

### **Middlesex Middle School**

- Library/Media Center/Learning Commons Improvements (dedicated & enhanced A/V Studio/Greenscreen space, development of Maker Space, Instructional and Large Group Presentation demountable partitions, A/V equipment, video screens, lighting)

General Project Cost Parameters: \$1,100,000 - \$1,350,000

	Range of Estimated Costs	
General Construction	\$500,000	\$600,000
Technology & A/V	\$150,000	\$200,000
Furniture, Fixtures & Equipment	\$175,000	\$200,000
Other Project Costs	\$125,000	\$150,000
Contingencies and Escalation	\$150,000	\$200,000
<b>TOTAL</b>	<b>\$1,100,000</b>	<b>\$1,350,000</b>

### **Darien High School**

- Library/Media Center/Learning Commons Improvements (dedicated & enhanced A/V Studio/Greenscreen space, development of Maker Space, Instructional demountable partitions, and Large Group Presentation A/V equipment, video screens, lighting, motorized room-darkening shades)

General Project Cost Parameters: \$1,450,000 - \$1,750,000

	Range of Estimated Costs	
General Construction	\$750,000	\$850,000
Technology & A/V	\$200,000	\$250,000
Furniture, Fixtures & Equipment	\$150,000	\$200,000
Other Project Costs	\$150,000	\$200,000
Contingencies and Escalation	\$200,000	\$250,000
<b>TOTAL</b>	<b>\$1,450,000</b>	<b>\$1,750,000</b>





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#### APPENDIX - FROM THE BOE PRESENTATION IN 2018:

#### **The Re-Imagined Library - One space, Multiple functions**

The Re-Imagined Library is set-up in terms of zones and morph as necessary to serve a variety of functions. Depending on the level, the purpose to be served, and the square footage available, the zones will vary in size. Some zones will be more permanent than others. Some will expand for a special event and disappear at its conclusion. Regardless of the library, there should be a designed intent to be able to create ALL zones.

The zones include:

- Instructional Zone
- Collaboration and Quiet Zone
- Creation and Exploration Zones
- Large Group Presentation Zone
- Print Collection Zone
- Administration, Work, and Storage Zone

The section that follows provides a brief description of zones, guidance

#### **Instructional Zone**

This zone serves as a dedicated instructional space where curriculum can be delivered to one or more classes. This space would not only be used by the Library Media Specialist, but by any other content area teacher in the school. Generally speaking, this would be a fixed zone for the delivery of instruction to a minimum of one average class size of students. Depending on the flexibility or size of the library space, there may be more than one zone, or a zone that could accommodate more than one class.

In developing the Instructional zone, special consideration should be given to:

- Furniture that can be moved or arranged easily to allow for individual and collaborative work
- Furniture that allows adequate work space for students to place materials and a device
- Seating that is moveable and suitable for the purpose of receiving and engaging in instruction
- Adequate wifi and technological infrastructure to support an instructional space
- Presentation station and large digital monitor for large-group presentation
- Access to power to support a variety of technology that may be used for instruction
- Access to technology for learning when needed

#### **Collaboration and Quiet Zones**

These zones accommodate the diverse needs of the student as learner. The emphasis on collaboration means the library space needs places where students can work together in the open and in dedicated areas. To support the task at hand, these collaboration zones need to provide seating that promotes interaction, an adequate level of technology, and reasonable access to other materials to support their learning. Needless to say, this zone is not a traditionally quiet one, but one where a reasonable volume is to be expected.

Conversely, the quiet zones of the library space should be an area for independent work with a minimum of noise and distraction. Students need places that are quiet to promote a high level of focus and reflection. At Google, for example, they have "focus



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rooms” where workers can independently work with access to comfortable seating, technology and a whiteboard.

In developing the collaboration and quiet zones for the library, it is important to consider what may be developmentally and educationally appropriate at each level. A dedicated room for groups to meet might be more appropriate for middle and high school students than at the elementary level. The same assessment holds true for diner booths or high cafe table tables. Collaboration can also take place in less formal ways, such as grouping chairs, or in more formal ways, with a collaboration station which has a monitor and a table.

In developing a plan for Collaboration or Quiet Zones, it is recommended that each school:

- Assess student need for quiet and collaborative space to ensure the right balance
- Identify areas within the space that can handle a higher volume during collaborative work
- Identify areas within the space for quiet work.
- Explore ways to reduce sound and provide varying levels of privacy for quiet study and collaborative work (ex. glass wall dividers, repurposing existing or adjacent spaces)
- Ensure access to power to support technology for students, including collaboration tables or charging stations
- Select furniture to fit the function of the collaborative and quiet spaces in concert with students. Furniture should also be age-appropriate in size and design.

### **Creation and Exploration Zones**

Of all the zones, this is the one that holds both promise and challenge in the Re-Imagined Library. Nationally, there is a trend to embrace a Library Learning Commons model that has, within it, a space that goes by many different names: Innovation Lab, Makerspace, STEAM room. Generally speaking, the purpose of this space is to promote design thinking and permit students, to varying degrees, to explore independently and create on their own.

During site visits, this has taken on a variety of forms in practice. There have been:

- Take-apart stations where students can take household items apart and put them together again
- 3D printing areas
- Green screen areas for students to create video projects
- Lego walls
- Cardboard construction areas where students can independently create structure with cardboard (this was also at Google Headquarters)
- Knitting and sewing stations
- Circuit building stations
- Robotics and programming exploration stations
- Board game, puzzle and lego stations

The areas have all been under the purview of the Library Media Specialist who curates, organizes, and supervises these areas.

The committee members viewed these spaces with both excitement and trepidation. There clearly is an energy and excitement about students engaging the design thinking model and creating within a makerspace. The concern is that the activities





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available were not always clearly anchored in a disciplinary pursuit. While there is signage and a Library Media Specialist available, the work also seemed without clear purpose and, at times, unsafe. Curricularly anchored, problem-solving opportunities, with appropriate supervision within the zone was deemed desirable among committee members.

There also was general consensus that the Creation and Exploration Zone should evolve and develop over time. There was a particular bent to ensuring that there was a STEAM (Science Technology Engineering Art and Math) focus for this zone. Also, depending on the size of the library and available storage, the Creation and Exploration Zone could be a dedicated space within the library, or one that is set-up and put away.

In developing recommendations for the Creation and Exploration Zones, it is recommended that each school:

- Establish a school-based committee that includes curriculum leaders, library media specialist, parents, and students to develop a plan that grounds the zone in both curriculum and challenge that is developmentally appropriate, fun, and engaging for students. A regular rotation within the space is recommended throughout the year.
- Ensure activities have a balance between guided exploration and curricular connections
- Maintain a clean, curated, purposeful, supervised, and organized Creation & Exploration zone at all times
- Assess the best location for a Creation & Exploration zone to be housed permanently and/or temporarily. Sight lines are important for appropriate supervision
- Consider the time Library Media staff need to curate, maintain, supervise, and support the activities within the zone.
- Consider enlisting parent volunteers to maintain and create the space

### **Large Group Presentation Zone:**

The library space should serve as a communal space for special events, assemblies, and large gatherings. This reflects the belief that the library is a community space, where special gatherings can provide not only provide enrichment for those invited to attend, but those who happen to be visiting or engaging other zones.

This zone is one that does not need to be permanently installed. It can be carved out strategically as needed by moving mobile tables or shelves with wheels to construct the needed space. Seating from other parts of the library can also be moved to this space for use. Technology for presentations also should be available when the large group zone is created.

In creating the large group presentation zone, it is recommended that schools:

- Develop a library space schematic that designates a large group presentation space. The space should accommodate a grade level of students at the elementary level or a team at the middle school (approx. 120 students). The high school space can be larger given the size of the DHS library.
- Consider mobile/permanent technology (ex. Projector, Portable Smartboard), furniture, presentation station (mobile teacher desk, podium), and shelving with wheels that can be moved to create the space when needed.
- Consider location of lights, windows, ceiling height and other elements in the room to limit glare, sound, and distractions from this space.



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### **Print Collection Zones:**

Print resources are not going away. However, to make room for the other zones of the space, the print collection must go through a contraction. This requires the Library Media staff to do a complete analysis and weed the collection to ensure that current, relevant, and high-quality materials are placed on the shelves. There are guidelines from the American Association of School Librarians (AASL) regarding school collections. Opportunities to move parts of the print collection online also are necessary to align with curriculum and to open up the space.

For print materials, the shelving should be appropriate to level. Elementary libraries for example, should have low shelves so students can reach materials independently. Elementary libraries may also have low bins where the youngest students can select with ease. Low shelves at the middle and high school are necessary to improve sight lines. Given the size of the print collection - and the students in the schools - taller shelves may be necessary in some locations.

In being able to have flexibility for expanding or contracting other zones in the library, wheels for some of the shelving should be considered. Experience in-district has shown that some existing shelving can be retrofit at a significant cost savings (example, Tokeneke, Darien High School). However, not all can be done in this way. An informal survey of the Darien library spaces shows that many of the shelving units are mismatched and dated in style necessitating replacement. During site visits, schools that had shelving with wheels noted that in practical day-to-day operation, the shelves are not moved frequently because it is cumbersome and heavy. Shelves with wheels also tend to get damaged from regular movement. The recommendation from these schools is to be strategic with shelving with wheels - not every shelf needs to be mobile. Also, take time to plan the total space with the intent to not move shelves frequently.

In developing the Print Collection zone, it is recommended that each school:

- Weed the print collection heavily to ensure current, relevant, and high-quality print materials are available to students
- Remove all empty shelving, unused equipment, and furniture that no longer serves a purpose for the space.
- Evaluate current print collection locations within the space to determine strategic permanent placements that would open up or create zones within the library space
- Assess existing shelving in the space to ensure it is appropriate to level (i.e. bins, low shelves, tall shelves)
- Assess existing shelving for replacement in terms of age and style
- Assess shelving and need for some or all to have wheels. Work with Facilities Department to determine which ones may be retrofit. Overall, plan for these mobile shelves to be moved infrequently.
- Consider using bookcases as dividers to various zones

### **Administration, Work, and Storage Zones**

There is a need for staff to have a place to do the administrative work connected to the library space. In traditional spaces, there is a sizable circulation desk where students return and check-out books under the supervision of library staff. There is also an office area where Library Media Specialists can do work such as cataloguing and entering books, and, as the 1:1 initiative has been phased in, store spare devices and equipment.





NORTHEAST  
COLLABORATIVE  
ARCHITECTS

500 Plaza Middlesex  
Middletown, CT 06457  
[www.ncarchitects.com](http://www.ncarchitects.com)  
tel: 860.344.9332  
fax: 860.347.4075

Trends in library spaces suggest that these existing administrative spaces can be smaller and mobile. Technology can also support changes in practice. For example, students being able to check out their own resources from an app or dedicated station. In terms of work areas, there is a need for space where materials and resources can be unpacked, catalogued, assembled, and temporarily stored. Services such as lamination are also still performed in these spaces. Moving this off-site would free up space.

At high school level, there is also the startup of a student iTeam that supports the 1:1 initiative. The establishment of a Genius Bar, such as can be found at an Apple Store, has been discussed as a place for students to assist other students. It can also double as an instructional space.

The need for adequate storage areas cannot be overstated. When materials and supplies do not have a place, they migrate to corners of the library and to the tops of shelves, creating a cluttered look.

In developing the Administration, Work, and Storage zones, it is recommended that each school:

- Assess the circulation, administrative, and work areas for size and function in concert with library staff. Consider shrinking and/eliminating oversized circulation desks, carving up and repurposing existing office space (i.e. to collaboration/team rooms or a Creation and Exploration zone)
- Evaluate circulation practices and work areas for functionality and efficiency. Consider integrating technology where appropriate to assist with efficiency and to empower the learners within the space.
- Evaluate moving some common services off-site (ex. Lamination, posters, large scale printing) to Copy Center
- Evaluate creative storage options in places that have limited space
- Plan for a Student Genius Bar at DHS; evaluate at other levels
- Add a copier/printer/scanner to all library spaces to support staff and students. Location should be accessible, but not a distraction
- Plan for adequate storage to support the multiple functions of the space. Some storage needs to be secure/locked
- Shrink or re-configure circulation desks

### **Final Recommendations/Conclusions:**

*Engage Professionals:* Given the size, scope, and complexity of the project, there is a need to engage professionals that specialize in this type of work.

*Ensure Parity:* There is a reality that each school in Darien has a unique shape, size, and design. Some have had recent upgrades, while other have not had much alteration in years. It is therefore recommended that the District commit to parity among the schools. Some libraries will need more renovation and funding to bring it up to the same specifications as others.

*Coordinate with Key District Staff:* Any contemplated work in the library spaces should involve the Facilities Department. To the extent practical, planned updates to these spaces such as windows or carpeting should be done in concert with anticipated renovations. Any contemplated work in the library spaces should also involve the IT Director relative to placement of technology within the space.



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*More Power!* Power is critical. With the introduction of 1:1 learning environments and the increased technology being contemplated for these spaces, it is critical to have enough outlets and access to power. This needs to be integrated into any design plans.

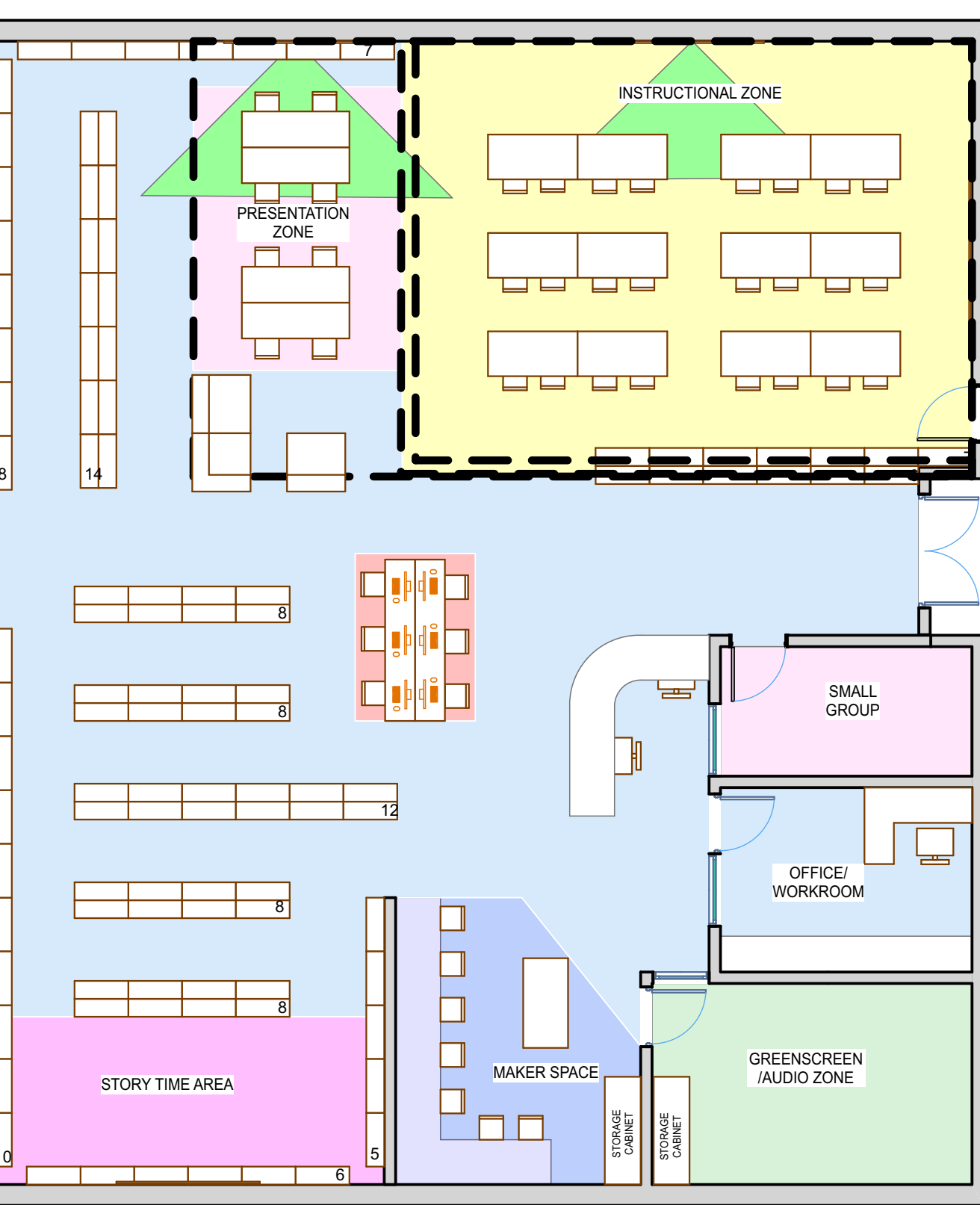
*Staff and Schedule Review:* To ensure the vision of the Re-Imagined Library and updated Library Media Curriculum is fully actualized a conversation needs to be had about appropriate staffing and scheduling of the library. Without adequate staffing to curate, manage, create, instruct, and supervise, the promise of the space may not be realized. Additionally, without considering how the library space is scheduled, especially at the elementary level, the opportunities for students to take advantage of the Re-Imagined Library will be limited.

*Collaborate with Parent Organizations:* There has been clear interest and enthusiasm by Darien parent organizations for this initiative. Moving forward, there are potential opportunities for parents to support parts of the project in strategic ways. Continuing to collaborate with parents during the planning and implementation stages, especially at the building level, is encouraged.

*Details Matter - Color, Flooring, Art, Lighting, & Signage:* In the spaces that garnered high interest from the committee, there was an attention to art, color, flooring, lighting, and signage. At Google, there were walls with pixelated wallpaper, task lighting in varying heights and designs, ceiling-mounted art installations (ex. one mimicking the pattern of wood rings). Color and flooring defined areas and brought cohesion to a thematic section. The signage was also playful. There was a Keith Moon conference room, for example. Throughout the hallways were small signs that reflected cultural norms - collaboration, valuing the work of others and so on. Collectively, this attention created an energy, reflected the philosophy of the company, and nature of work. This approach should be considered to create a cohesive welcoming place for students that supports the broader common vision of the Re-Imagined Library.



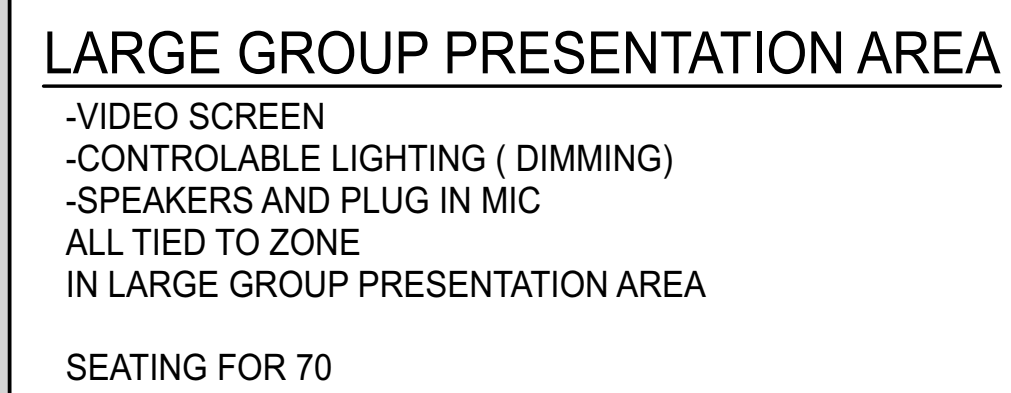
<u>PRESENTATION AREA</u>	<u>INSTRUCTIONAL AREA</u>
-VIDEO SCREEN	-VIDEO SCREEN
-CONTROLABLE LIGHTING ( DIMMING)	-CONTROLABLE LIGHTING ( DIMMING)
-SPEAKERS AND PLUG IN MIC	-SPEAKERS AND PLUG IN MIC
ALL TIED TO ZONE	ALL TIED TO ZONE
IN PRESENTATION AREA	IN INSTRUCTIONAL AREA



## STORY TIME AREA

- VIDEO SCREEN
- CONTROLABLE LIGHTING ( DIMMING)
- SPEAKERS AND PLUG IN MIC

ALL TIED TO ZONE  
IN STORY TIME AREA

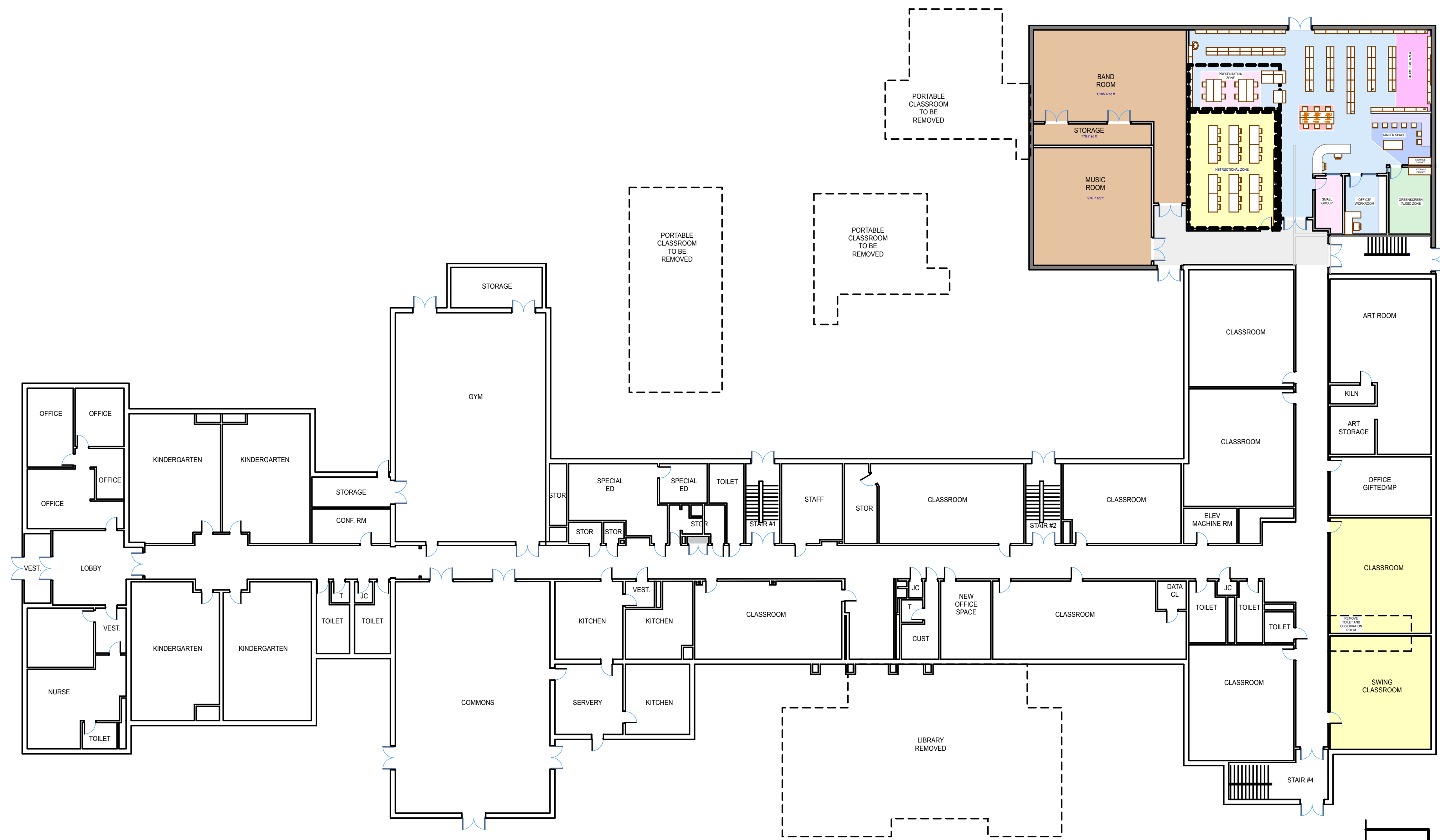


## 3400 SQFT PROTOTYPE OF MEDIA CENTER

SCALE: 1/8" = 1'-0"

**DRAFT: 11-05-2020**

# HINDLEY ELEMENTARY SCHOOL OPTION 1



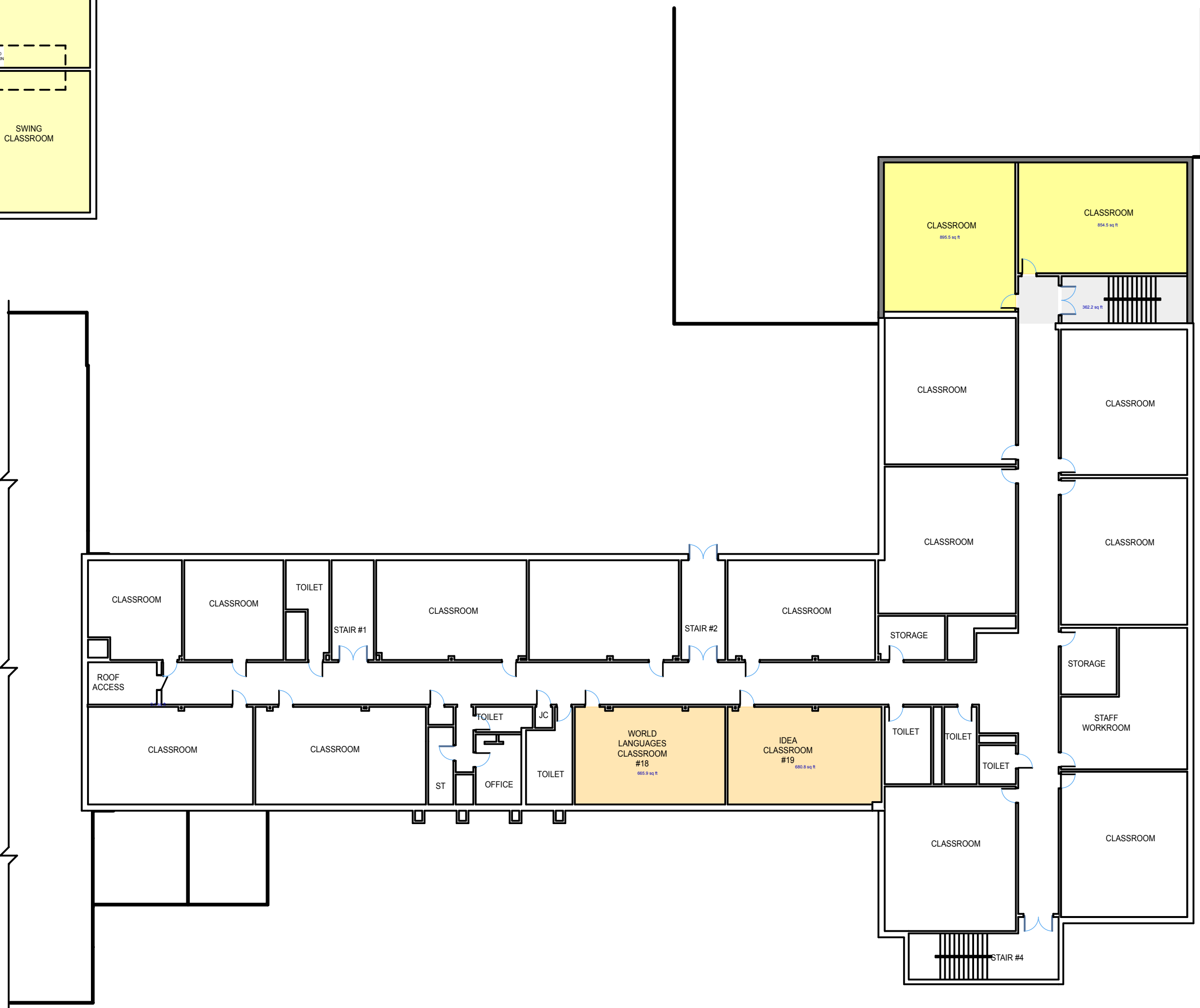
PROPOSED FIRST FLOOR PLAN  
SCALE: 1" = 20'

EXISTING ENROLLMENT (2020) - 429 STUDENTS  
PROJECTED ENROLLMENT (MAX) - 441 STUDENTS

1ST FLOOR - 36,464 SQFT  
PORTABLE CLASSROOMS - 3,333 SQFT  
2ND FLOOR - 18,778 SQFT  
EXISTING GSF - 58,575 SQFT

1ST FLOOR - 36,464 SQFT  
REMOVED PORTABLE CLASSROOMS - 3,333 SQFT  
LESS DEMO-ED MEDIA CENTER - 2,974 SQFT  
FIRST FLOOR ADDITION - 8,220 SQFT  
2ND FLOOR - 18,778 SQFT  
2ND FLOOR ADDITION - 1,876 SQFT  
PROPOSED GSF - 62,364 SQFT

- GENERAL CLASSROOMS
- SPECIALIZED LEARNING (ART, COMPUTER LABS)
- CORE SPACE (AUDITORIUM, GYM, CAFETERAI, MEDIA CENTER)
- ADMINISTRATION/FACULTY
- BUILDING SUPPORT SPACES (TOILETS, MECHANICAL, STORAGE)
- CIRCULATION, STAIRS, ELEVATORS

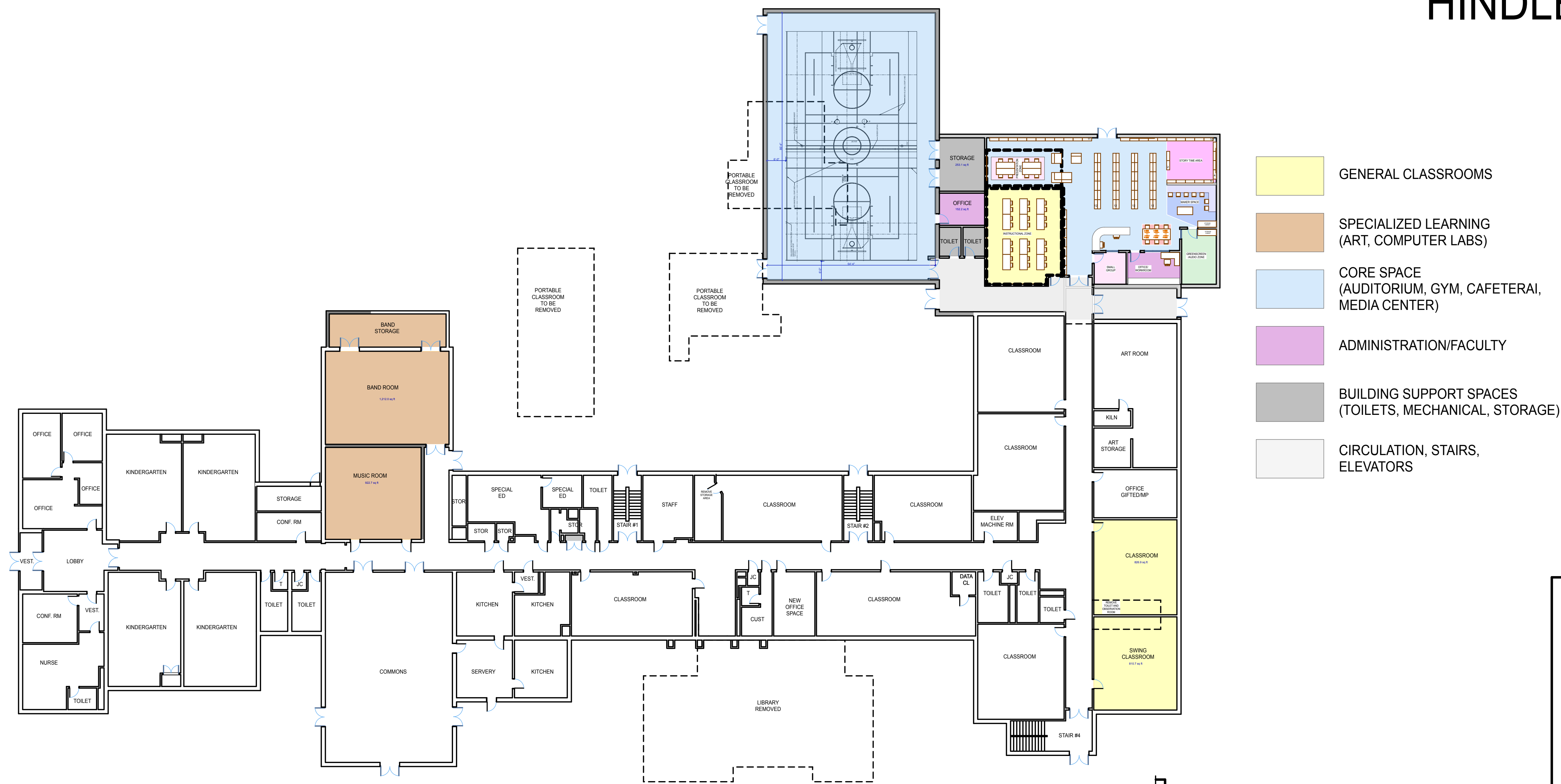


PROPOSED SECOND FLOOR PLAN  
SCALE: 1" = 20'

DRAFT: 11-05-2020



# HINDLEY ELEMENTARY SCHOOL OPTION 2



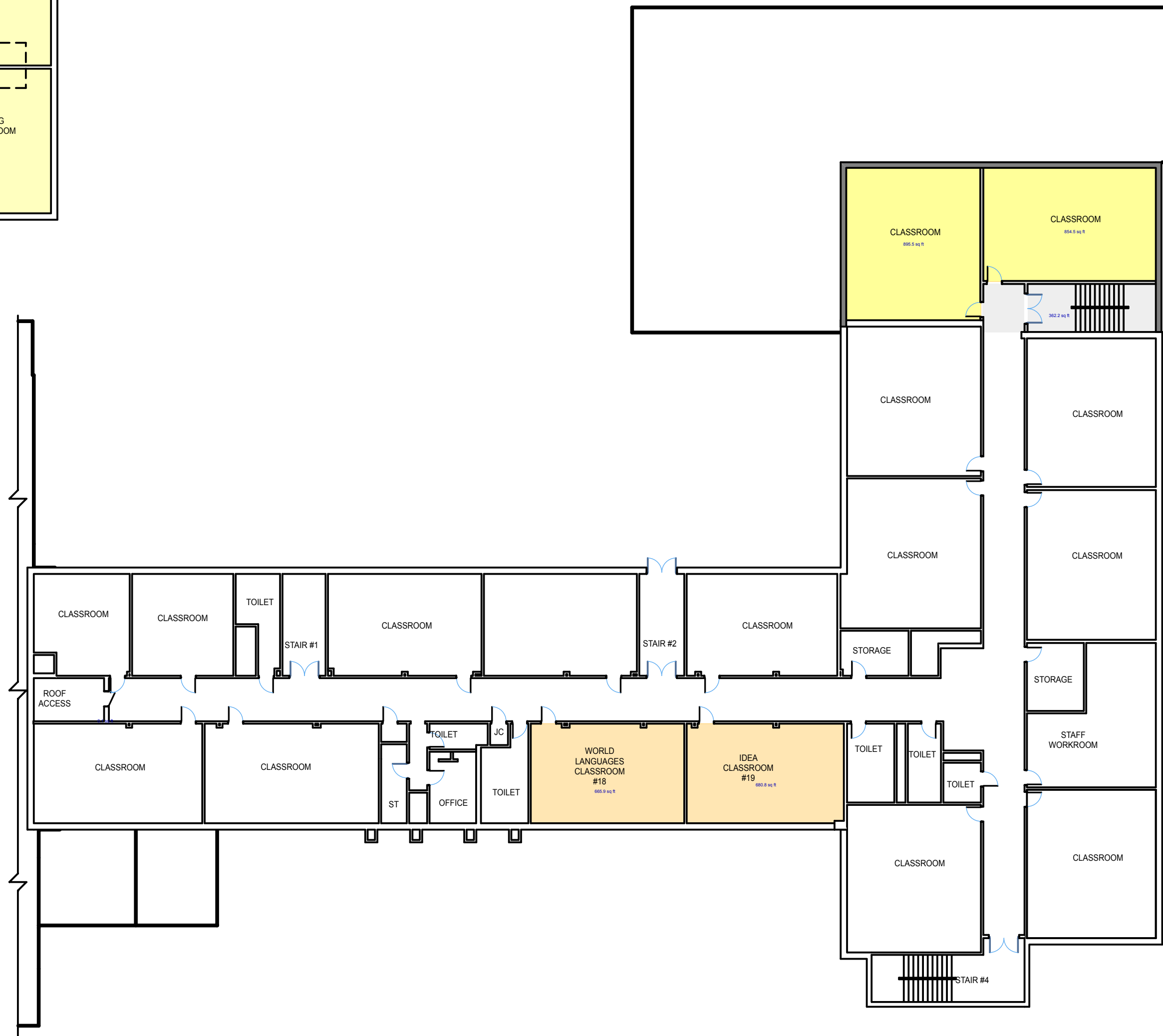
PROPOSED FIRST FLOOR PLAN

SCALE: 1" = 20'

EXISTING ENROLLMENT (2020) - 429 STUDENTS  
PROJECTED ENROLLMENT (MAX) - 441 STUDENTS

1ST FLOOR - 36,464 SQFT  
PORTABLE CLASSROOMS - 3,333 SQFT  
2ND FLOOR - 18,778 SQFT  
EXISTING GSF - 58,575 SQFT

1ST FLOOR - 36,464 SQFT  
REMOVED PORTABLE CLASSROOMS - 3,333 SQFT  
LESS DEMO-ED MEDIA CENTER - 2,974 SQFT  
FIRST FLOOR ADDITION - 10,320 SQFT  
2ND FLOOR - 18,778 SQFT  
2ND FLOOR ADDITION - 1,876 SQFT  
PROPOSED GSF - 64,464 SQFT



PROPOSED SECOND FLOOR PLAN

SCALE: 1" = 20'

DRAFT: 11-05-2020

# ROYLE ELEMENTARY SCHOOL: OPTION 1

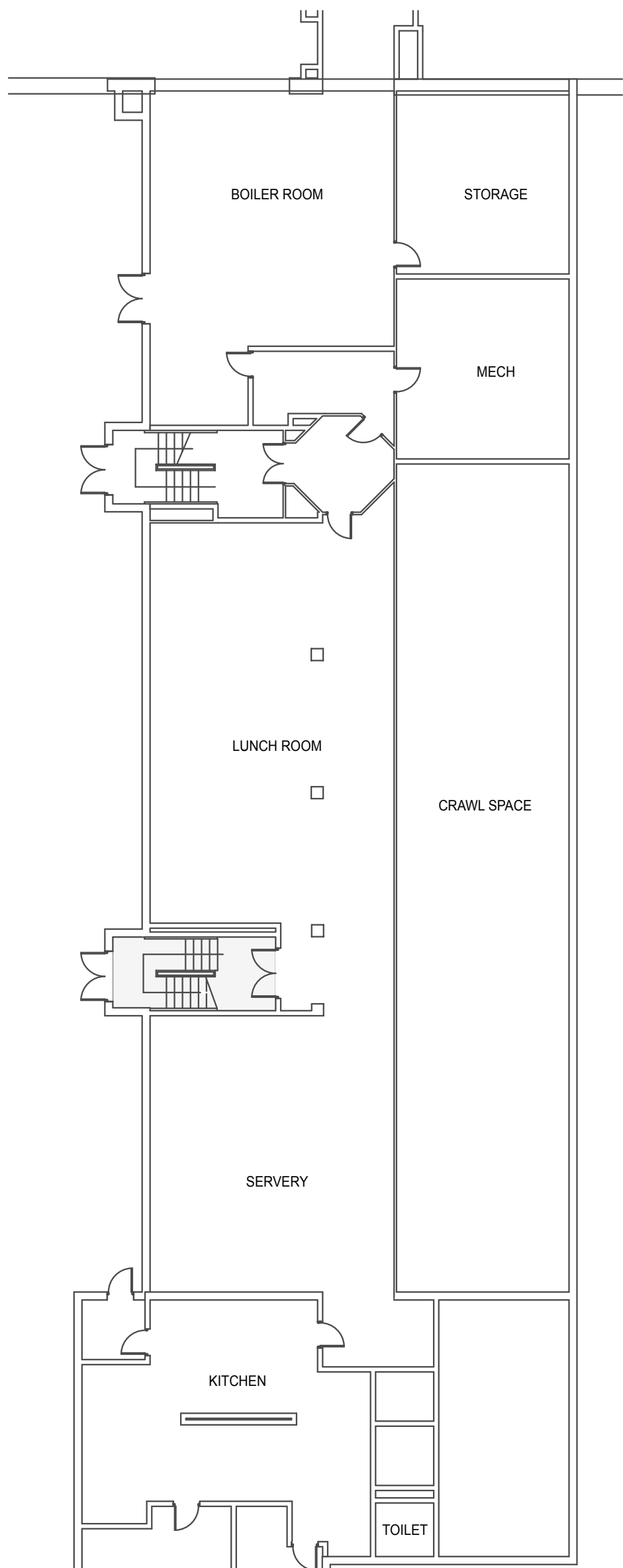
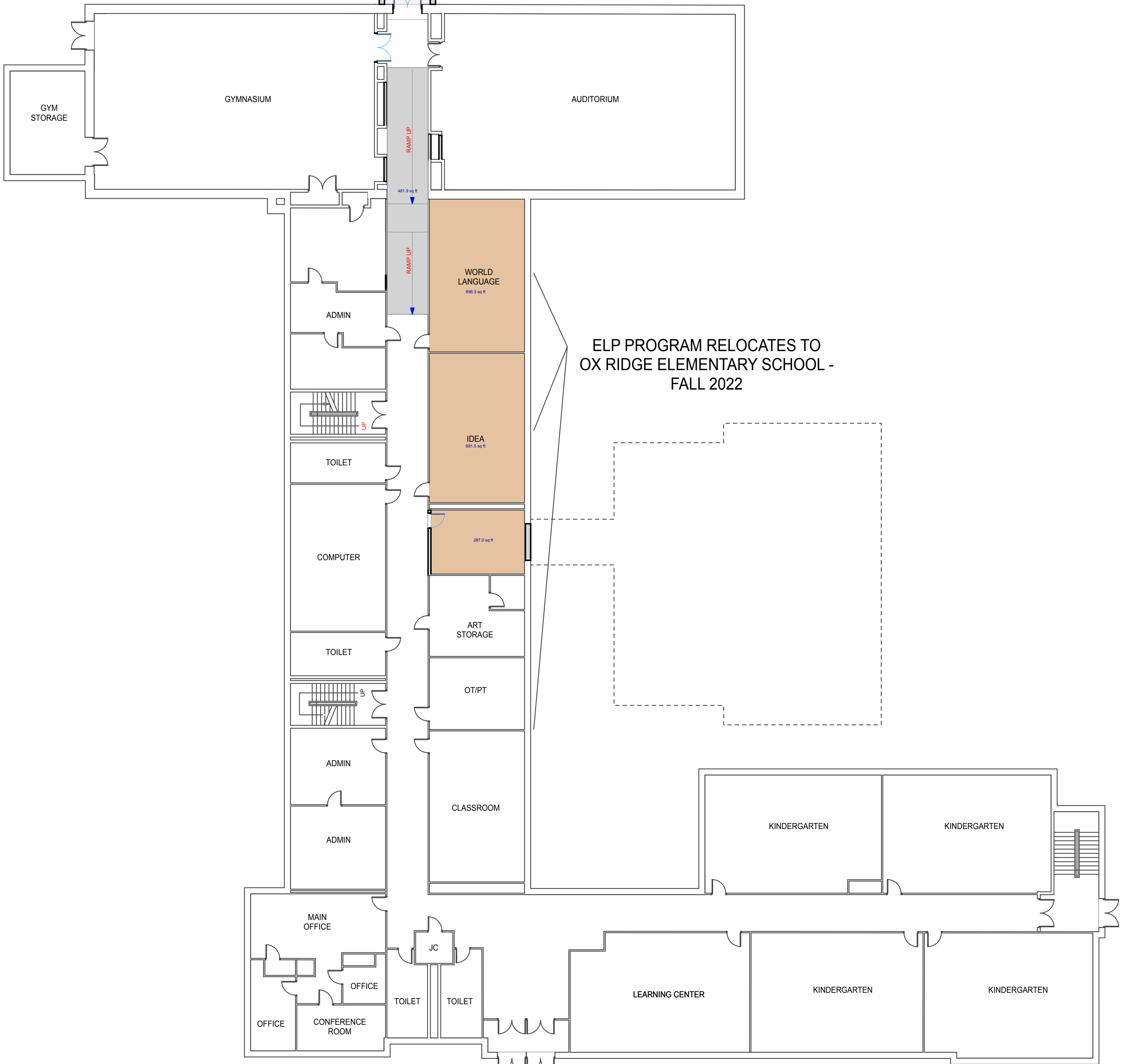
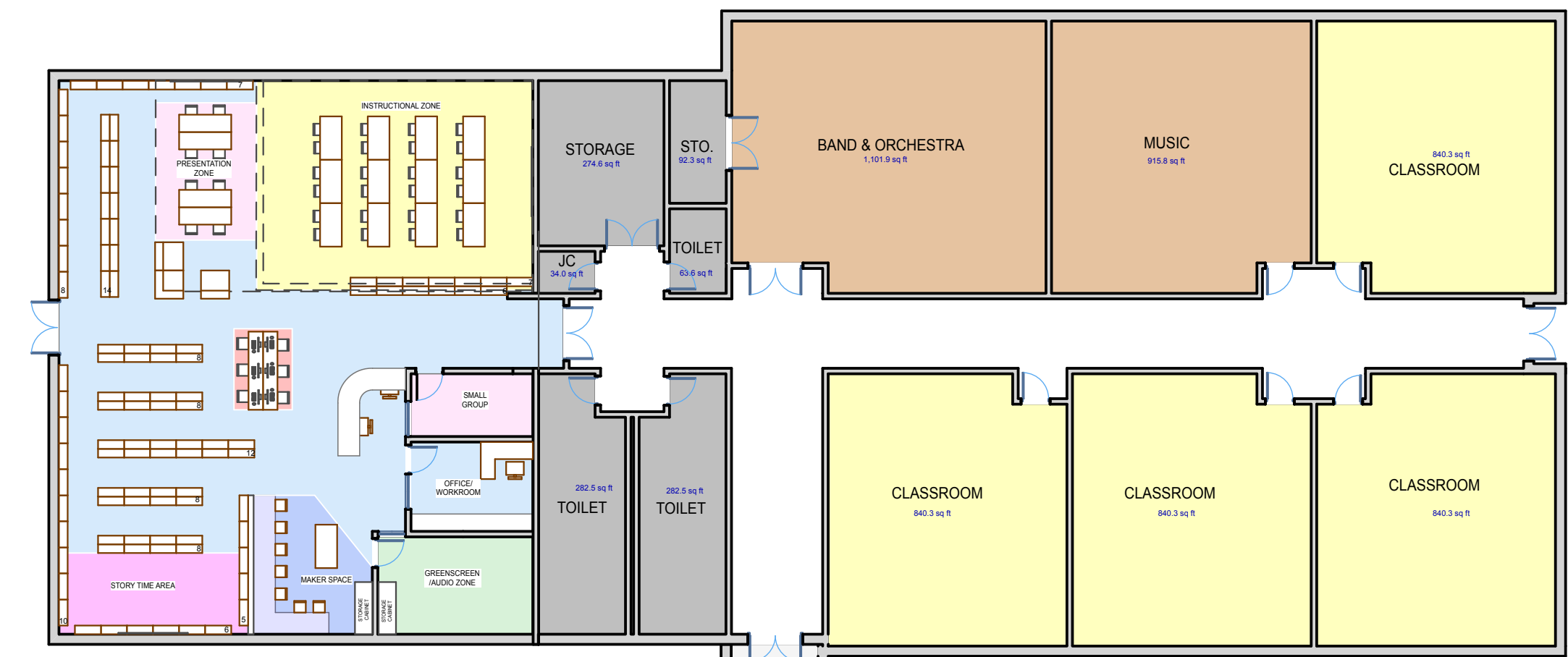
## NEW INTERIOR RAMP & BUILDING ADDITION

EXISTING ENROLLMENT (2020) - 358 STUDENTS  
PROJECTED ENROLLMENT (MAX) - 393 STUDENTS

EXISTING GROSS SQUARE FOOTAGE  
LOWER LEVEL - 6,716 SQFT  
1ST FLOOR - 32,790 SQFT  
PORTABLE CLASSROOMS - 2,513 SQFT  
2ND FLOOR - 17,455 SQFT  
TOTAL GSF - 59,474 SQFT

PROPOSED GROSS SQUARE FOOTAGE  
LOWER LEVEL - 6,716 SQFT  
1ST FLOOR - 32,790 SQFT  
REMOVED PORTABLE CLASSROOMS - 2,513 SQFT  
LESS DEMOED MEDIA CENTER - 3,830 SQFT  
LESS DEMOED CLASSROOM WING - 5,034 SQFT  
FIRST FLOOR ADDITION - 12,540 SQFT  
2ND FLOOR - 17,455 SQFT  
TOTAL GSF - 60,637 SQFT

- GENERAL CLASSROOMS
- SPECIALIZED LEARNING (ART, COMPUTER LABS)
- CORE SPACE (AUDITORIUM, GYM, CAFETERA, MEDIA CENTER)
- ADMINISTRATION/FACULTY
- BUILDING SUPPORT SPACES (TOILETS, MECHANICAL, STORAGE)
- CIRCULATION, STAIRS, ELEVATORS



LOWER LEVEL  
SCALE: 1/16" = 1'-0"

1ST FLOOR  
SCALE: 1/16" = 1'-0"

SECOND FLOOR  
SCALE: 1/16" = 1'-0"

DRAFT: 11-05-2020



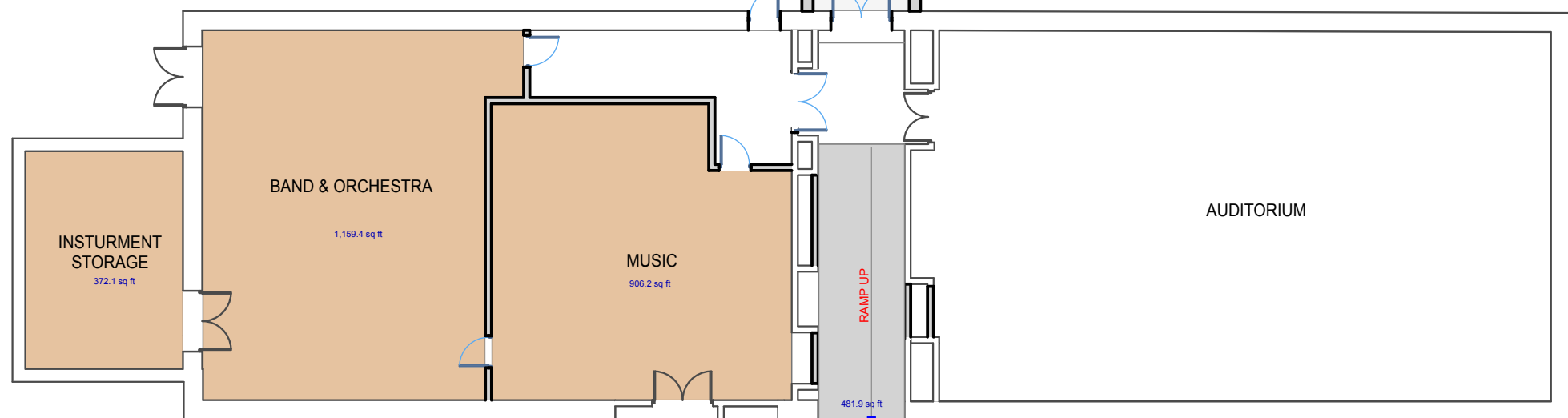
# ROYLE ELEMENTARY SCHOOL: OPTION 2

EXISTING ENROLLMENT (2020) - 358 STUDENTS  
PROJECTED ENROLLMENT (MAX) - 393 STUDENTS

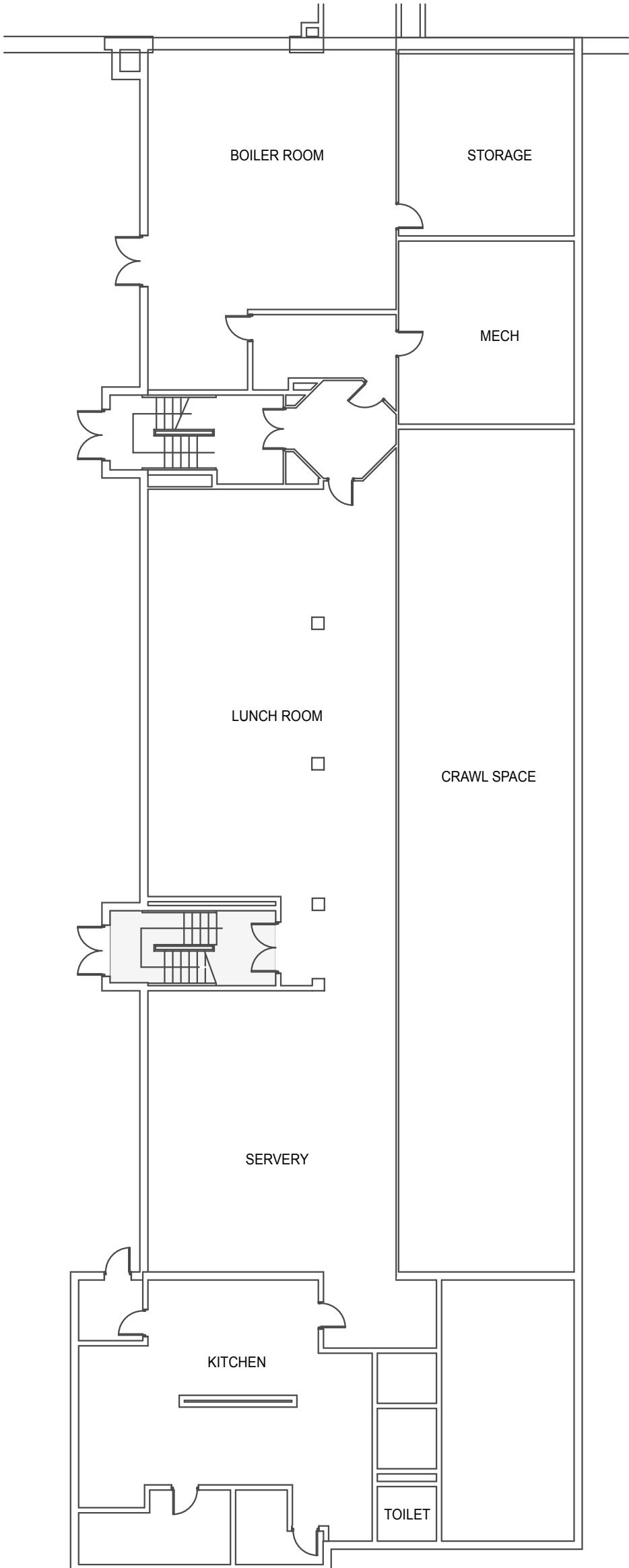
EXISTING GROSS SQUARE FOOTAGE  
LOWER LEVEL - 6,716 SQFT  
1ST FLOOR - 32,790 SQFT  
PORTABLE CLASSROOMS - 2,513 SQFT  
2ND FLOOR - 17,455 SQFT  
TOTAL GSF - 59,474 SQFT

PROPOSED GROSS SQUARE FOOTAGE  
LOWER LEVEL - 6,716 SQFT  
1ST FLOOR - 32,790 SQFT  
REMOVED PORTABLE CLASSROOMS - 2,513 SQFT  
LESS DEMOED MEDIA CENTER - 3,830 SQFT  
LESS DEMOED CLASSROOM WING - 5,034 SQFT  
FIRST FLOOR ADDITION - 15,400 SQFT  
2ND FLOOR - 17,455 SQFT  
TOTAL GSF - 63,497 SQFT

- GENERAL CLASSROOMS
- SPECIALIZED LEARNING (ART, COMPUTER LABS)
- CORE SPACE (AUDITORIUM, GYM, CAFETERAI, MEDIA CENTER)
- ADMINISTRATION/FACULTY
- BUILDING SUPPORT SPACES (TOILETS, MECHANICAL, STORAGE)
- CIRCULATION, STAIRS, ELEVATORS

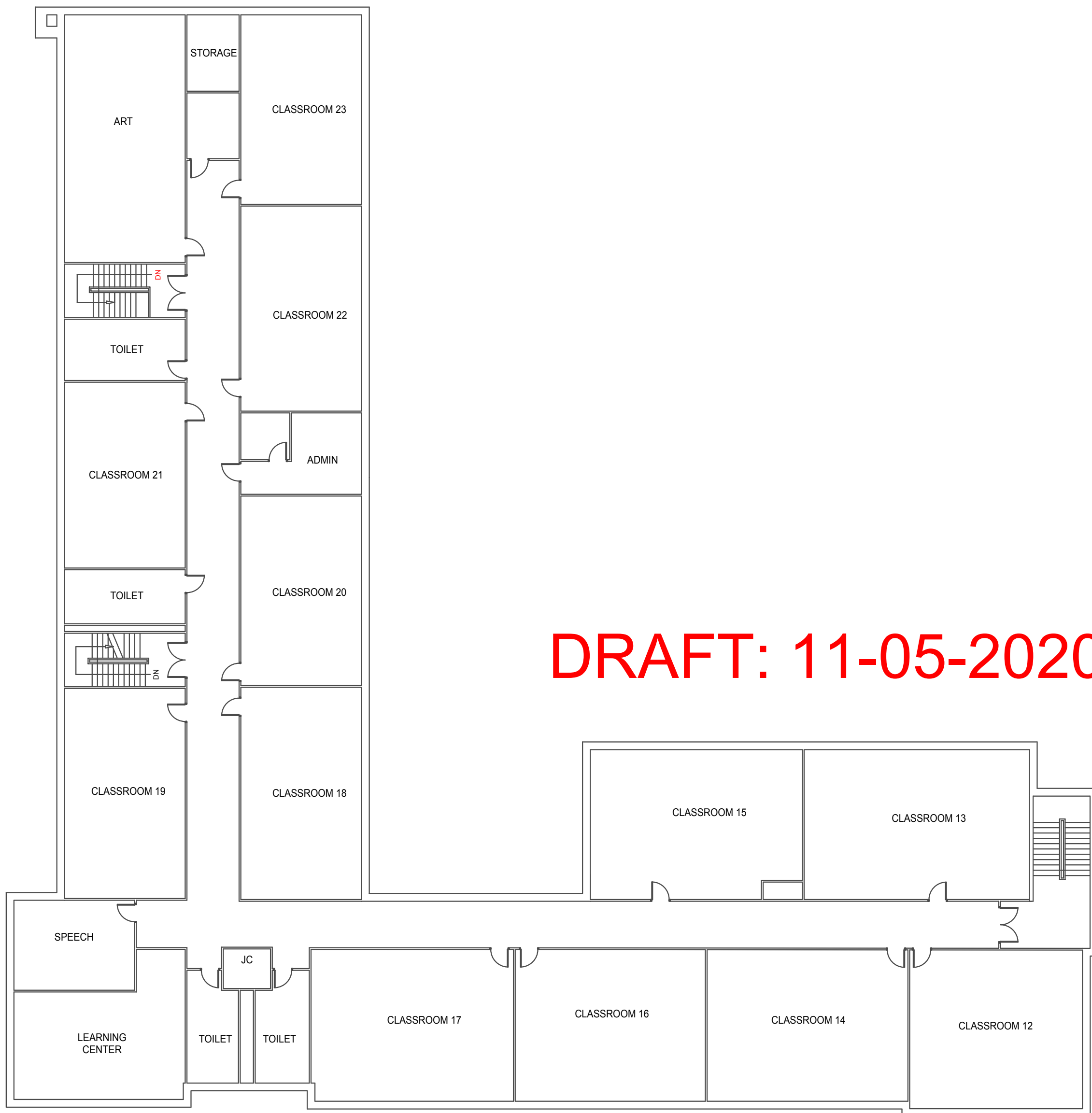


ELP PROGRAM RELOCATES TO  
OX RIDGE ELEMENTARY SCHOOL -  
FALL 2022



LOWER LEVEL  
SCALE: 1/16" = 1'-0"

FIRST FLOOR WITH PROPOSED ADDITION OPTION 2  
SCALE: 1/16" = 1'-0"



SECOND FLOOR  
SCALE: 1/16" = 1'-0"

DRAFT: 11-05-2020

# HOLMES ELEMENTARY SCHOOL ADDITION

- GENERAL CLASSROOMS
- SPECIALIZED LEARNING (ART, COMPUTER LABS)
- CORE SPACE (AUDITORIUM, GYM, CAFETERIA, MEDIA CENTER)
- ADMINISTRATION/FACULTY
- BUILDING SUPPORT SPACES (TOILETS, MECHANICAL, STORAGE)
- CIRCULATION, STAIRS, ELEVATORS



## 1ST FLOOR PLAN

SCALE: 1/16" = 1'-0"

DRAFT: 11-05-2020



# HOLMES ELEMENTARY SCHOOL ADDITION

- GENERAL CLASSROOMS
- SPECIALIZED LEARNING (ART, COMPUTER LABS)
- CORE SPACE (AUDITORIUM, GYM, CAFETERIA, MEDIA CENTER)
- ADMINISTRATION/FACULTY
- BUILDING SUPPORT SPACES (TOILETS, MECHANICAL, STORAGE)
- CIRCULATION, STAIRS, ELEVATORS

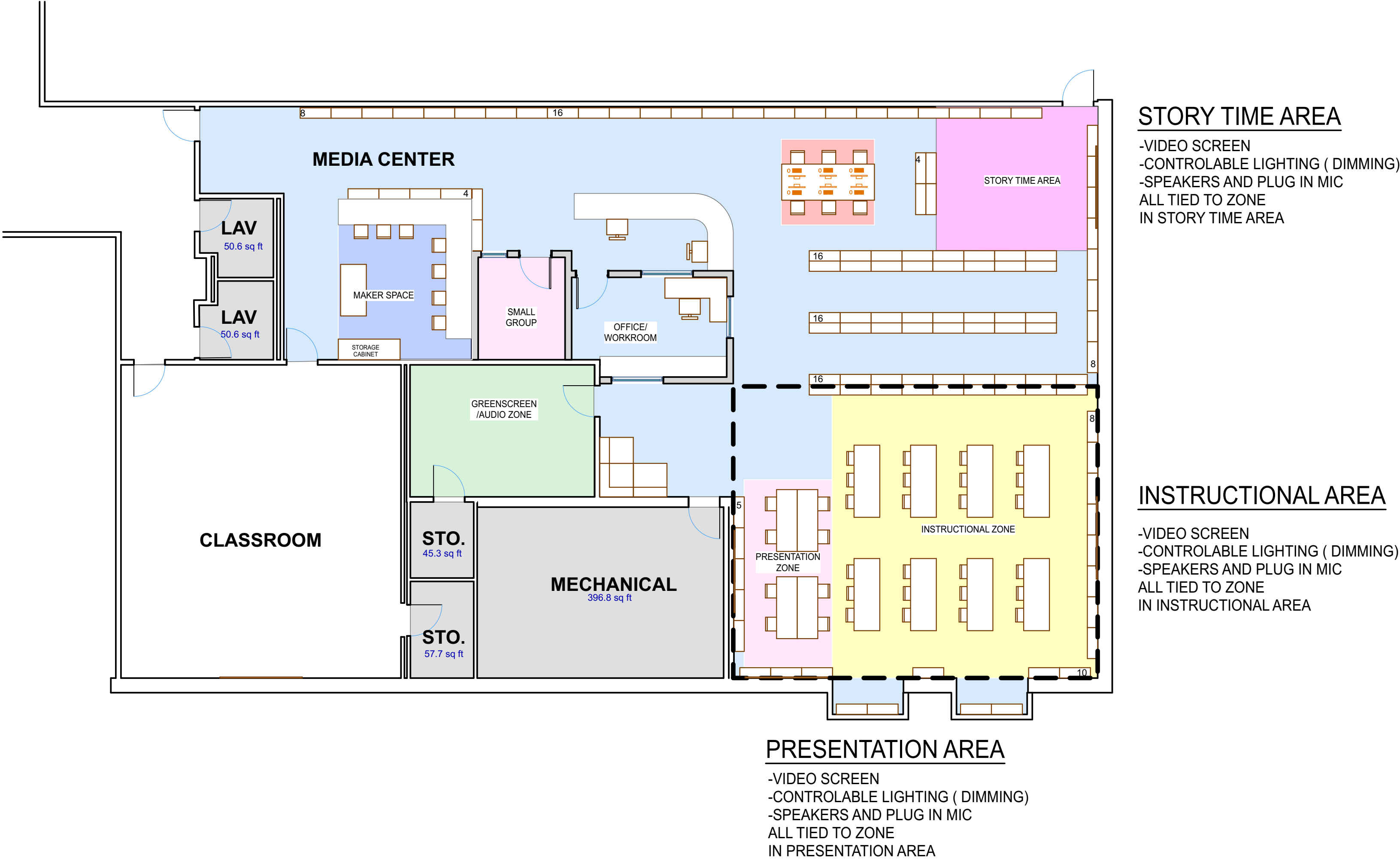


2ND FLOOR PLAN

SCALE: 1/16" = 1'-0"

DRAFT: 11-05-2020

# TOKENEKE ELEMENTARY SCHOOL MEDIA CENTER



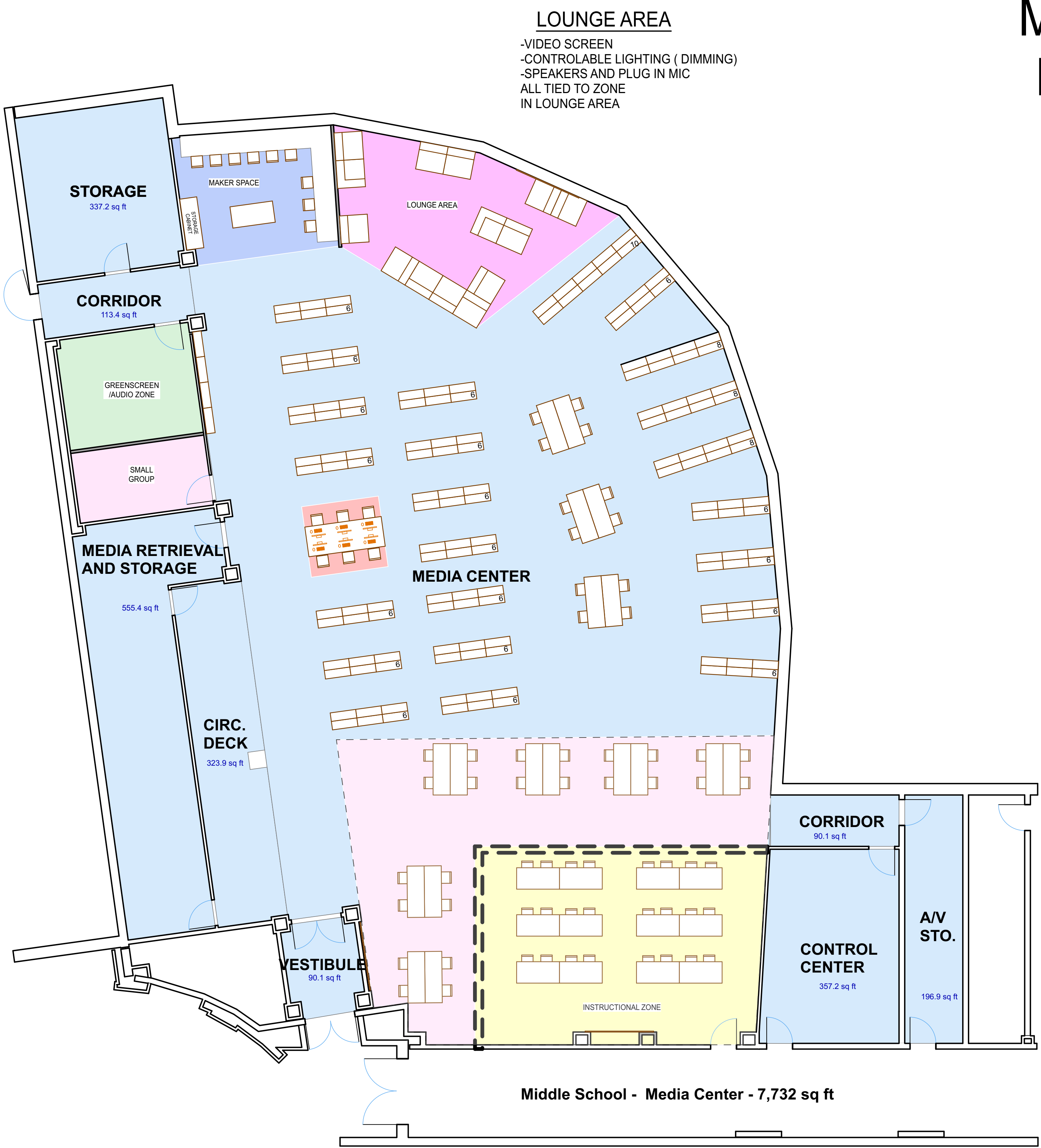
MEDIA CENTER LAYOUT

SCALE: 1/8" = 1'-0"

DRAFT: 11-05-2020



# MIDDLE SCHOOL MEDIA CENTER



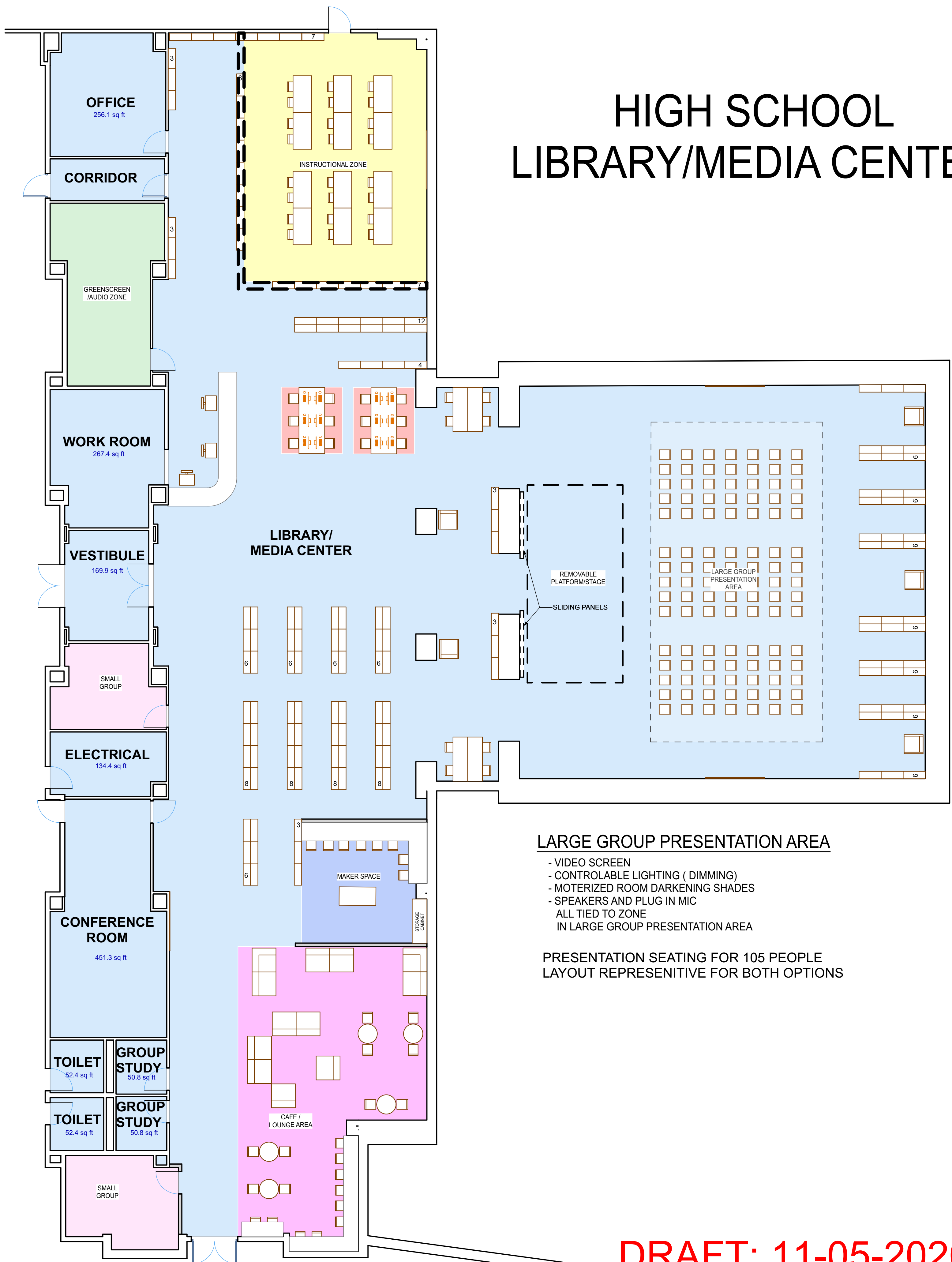
MIDDLE SCHOOL - MEDIA CENTER PLAN

SCALE: 1/8" = 1'-0"

DRAFT: 11-05-2020



OPTION 1  
SCALE: 1/8" = 1'-0"



OPTION 2  
SCALE: 1/8" = 1'-0"

# HIGH SCHOOL LIBRARY/MEDIA CENTER

## LARGE GROUP PRESENTATION AREA

- VIDEO SCREEN
- CONTROLABLE LIGHTING ( DIMMING)
- MOTORIZED ROOM DARKENING SHADES
- SPEAKERS AND PLUG IN MIC
- ALL TIED TO ZONE
- IN LARGE GROUP PRESENTATION AREA

PRESENTATION SEATING FOR 105 PEOPLE  
LAYOUT REPRESENTATIVE FOR BOTH OPTIONS

DRAFT: 11-05-2020



**Michael Lynch**  
**Director of District Facilities & Operations**  
Phone: (203)-656-7418 or (203)-656-7417  
Fax: (203)-656-3052  
E-mail: [MLynch@darienps.org](mailto:MLynch@darienps.org)

**Darien Public Schools**  
**Administrative Offices**  
35 Leroy Avenue  
P.O. Box 1167  
Darien, CT 06820-1167

## **MEMORANDUM**

**To:** Dr. Alan Addley, Superintendent of Schools  
Richard Rudl, Director of Finance and Operations

**From:** Michael Lynch, Director of Facilities

**Subject:** **Summary of Anticipated Long-Term Capital Projects: 2021-2022 through 2026-2017**

**Date:** November 19, 2020

---

A summary of the anticipated long-term capital projects for 2021-22 through 2026-27 is attached for your review. The projects are scheduled for the year in which it is anticipated that they will be brought forward for consideration as Priority Level 1 projects in the annual Capital Projects Budget. The long-term plan will certainly change over time. School facilities are evaluated on an on-going basis and revisions to the long-term plan will be made as needed in order to accommodate changes in the following areas:

- Facility conditions.
- Existing programs and their needs or the addition of new programs.
- Enrollment.
- Regulatory requirements.
- The economic climate.

I look forward to reviewing this long-term plan with the members of the Board of Education.

## Priority Rubric for Capital Planning

	Highest Priority 1	Second Priority 2	Third Priority 3
Code Compliance	Project is necessary to complete to ensure compliance with local, state, and federal code	Project is recommended to meet future codes	N/A
Safety and Health	Project is necessary to ensure the safety and health of students and staff	Project is designed to improve safety and health of students and staff	Project is designed to enhance the safety of the school buildings. Project may improve aesthetic quality of buildings
Instructional Need	Project is necessary to fulfill an existing instructional need	Project is designed to fulfill an impending instructional need	Project is designed to enhance the learning environment, but does not have immediate or essential educational benefit
Operational Efficiencies	Project would dramatically and immediately improve operational efficiency. Upgrades are essential to replace failing systems	Project would, over time, contribute to operational efficiency. This includes repairs or upgrades to aging, but not failing systems	Project is believe to bring an increased level of efficiency to operations, but needs additional study.



## **ANTICIPATED LONG-TERM CAPITAL PROJECTS: *PER SCHOOL***

**2021-22 through 2026-27**

### **Priority Level 1 Projects:**

- Are required by code or for significant safety/health reasons.
- Will significantly improve the delivery of education or school programs.
- Will significantly increase operational efficiencies.
- Are essential replacements/upgrades of building systems or sites.
- Are cost effective.

### **Priority Level 2 Projects:**

- Will improve the delivery of education or school programs if implemented.
- Will provide some increase in operational efficiencies.
- Are required in order to replace/upgrade aging, but not failing, building systems.

### **Priority Level 3 Projects:**

- Are generally aesthetic or non-essential in nature.
- Provide little or no educational benefit.
- Could be deferred to a future budget year or require additional study.

## **DESCRIPTION OF INDIVIDUAL PROJECTS 2021-2022**

### **DARIEN HIGH SCHOOL:**

#### **Priority Level 1 Project:**

- ***New carpet in Library:*** Carpet is getting worn out and stained. Some carpet will be replaced with resilient flooring. This work will be done to complement the planned library renovations.
- ***Replace surface in South Gym:*** This is a synthetic floor that is wearing out. It is at the end of its useful life.
- ***Add Glycol to heating system:*** We run Glycol at MMS and Tokeneke Schools. Glycol prevents freeze ups and aids with temperature transfer.
- ***Supply and install Storage buildings for Baseball and Track:*** Replace shipping containers with utility shed type of structures.

#### **Priority Level 2 Project:**

- ***Repair damaged Track surface and apply new structural spray.*** Previous work was done about 4 years ago and is not holding up well.

### **MIDDLESEX MIDDLE SCHOOL:**

#### **Priority Level 1 Project:**

- ***New carpet in Library:*** Carpet is getting worn out and stained. Some carpet will be replaced with resilient flooring.
- ***Install new electrical transformer in Woodshop:*** Electric transformers make a loud vibrating/humming sound and the unit is wearing out.
- ***Repave access road around rear of building:*** Road has deteriorated to the point where it needs to be repaved.
- ***Overhaul Air Conditioning units in Library and offices:*** Units are reaching the end of their useful life.

#### **Priority Level 2 Project:**

- ***None***

### **HINDLEY ELEMENTARY SCHOOL:**

#### **Priority Level 1 Project:**

- ***Curb, sidewalk and blacktop replacement bus loops:*** This area has been patched multiple times over the years. Sidewalks and curbs are in fair condition.
- ***Provide new emergency lighting at each egress door:*** This will bring us in to compliance with current code.
- ***Provide new wireless clock system:*** The current master clock system is non-functioning. Most of the classrooms are using battery operated clocks.

#### **Priority Level 2 Project:**

- ***New Roof on Gym, Common Room, 1976 and 1996 additions:*** These roofs are nearing the end of their life.

#### HOLMES ELEMENTARY SCHOOL:

##### Priority Level 1 Project:

- ***Design HVAC system, original building:*** This is an estimated design cost based on the portable construction cost.
- ***Provide new emergency lighting at each egress door:*** This will bring us in to compliance with current code.
- ***Provide new wireless clock system:*** The current master clock system is non-functioning. Most of the classrooms are using battery operated clocks.

#### OX RIDGE ELEMENTARY SCHOOL:

##### Priority Level 1 Project:

- ***None***

##### Priority Level 2 Project:

- ***None***



#### ROYLE ELEMENTARY SCHOOL:

##### Priority Level 1 Project:

- ***Provide new wireless clock system:*** The current master clock system is non-functioning. Most of the classrooms are using battery operated clocks.
- ***Provide new emergency lighting at each egress door:*** This will bring us in to compliance with current code.
- ***New roof on 1996 addition and original building:*** The roof is starting to have small leaks in multiple parts of the building.

##### Priority Level 2 Project:

- ***None***

#### TOKENEKE ELEMENTARY SCHOOL:

##### Priority Level 1 Project:

- ***Widen blacktop roadways around school:*** Road is too narrow an subject to ruts, mud and standing water. Health issue in the spring.
- ***Retaining wall on baseball field:*** The field closet to the building has a rutted, dangerous slope. This wall would eliminate this eyesore.

#### CENTRAL OFFICE:

##### Priority Level 1 Project:

- ***Pave parking lot and entrance road:*** This area was patched a few years ago and needs new paving and curbs.
- ***Security Camera system:***
- ***Renovate basement into copy center:***

##### Priority Level 2 Project:

- ***None***

#### DISTRICT WIDE:

##### Priority Level 1 Project:

- ***Replace 42-DAR with a 4WD utility body truck with plow:*** This vehicle was scheduled to be replaced last year and the year before. It is overdue, not in good shape.
- ***Digitize building plans and blueprints:*** Need to digitize existing prints for ease of ues and sharing.
- ***Add 3rd Suburban for Out of District Transportation:*** This vehicle will allow us to reduce our operating cost in contracted out of district transportation

**ANTICIPATED LONG-TERM CAPITAL PROJECTS: PER SCHOOL**  
**2021-2022 through 2026-2027**

***DARIEN HIGH SCHOOL***

Priority	Project:	Year of Anticipated Implementation and Estimated Cost					
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1	New carpet in library	\$ 40,000					
1	Replace surface in South Gym	\$ 90,000					
1	Add Glycol to heating system	\$ 35,000					
1	Supply and install storage buildings for baseball and track (2)	\$ 8,500					
2	Repair damaged surface and apply new structural spray to track	\$ 200,000					
2	Traffic Control Security Booth		\$ 800,000				
2	Replace surface in North Gym		\$ 90,000				
2	Roof replacement "A" and "D" buildings			\$ 700,000			
2	Roof Replacement "B" and "C" buildings				\$ 750,000		
3	Provide Bollards Around Propane Tank			\$ 31,708			
3	Install motorized shades in Library				\$ 50,000		
3	Provide sound attention In chiller room		\$ 158,539				
3	Provide access doors for VAV boxes, valves					\$ 82,440	
3	Upgrade TV studio equipment			\$ 130,000			
3	Replace shingle roof on "A" and "G" buildings					\$ 450,000	
3	Resurface High School Oval and stadium parking						\$ 425,000
3	Resurface blacktop parking areas and roadways by B and C Building					\$ 425,000	
3	Replace Oil Tank				\$ 225,000		
	<b>Totals:</b>	<b>\$ 373,500</b>	<b>\$ 1,048,539</b>	<b>\$ 861,708</b>	<b>\$ 1,025,000</b>	<b>\$ 957,440</b>	<b>\$ 425,000</b>

**MIDDLESEX MIDDLE SCHOOL**

Priority	Project:	Year of Anticipated Implementation and Estimated Cost					
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1	New carpet in library	\$ 30,000					
1	Install new electrical transformer in woodshop	\$ 29,500					
1	Repave access road around rear of building	\$ 40,000					
1	Overhaul air conditioning units in Library, offices	\$ 120,000					
2	Re-tube boiler #2		\$ 50,000				
2	Retube boiler #1			\$ 50,000			
2	Supply and install self closers on classrooms doors		\$ 47,321				
3	Replace Fire Pump					\$ 107,173	
3	Provide Cooling for Overheating Electric Rooms (main switchgear room and original building elec room)					\$ 82,440	
3	Upgrade Classroom Lighting						\$ 825,000
3	Install new auditorium lighting, border lights & Flood Lights controlled via dimming system					\$ 350,000	
3	Replace broken glass block			\$ 37,098			
3	Provide new emergency lighting at each egress doors	\$ 60,977					
3	New Roof, 1999 addition				\$ 950,000		
3	Overhaul Air Conditioning unit, 3rd floor		\$ 150,000				
3	New Asphalt road and sidewalk, Bus Loop/North half of parking lot			\$ 360,000			
3	Add fire alarm visual strobes - all classrooms		\$ 76,000				
3	Replace Hot Water Heater	\$ 40,000					
	<b>Totals:</b>	<b>\$ 320,477</b>	<b>\$ 370,642</b>	<b>\$ 447,098</b>	<b>\$ 950,000</b>	<b>\$ 539,613</b>	<b>\$ 825,000</b>



**HINDLEY ELEMENTARY SCHOOL**

Priority	Project:	Year of Anticipated Implementation and Estimated Cost					
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1	Curb Sidewalk and blacktop replacement-bus loop	\$ 150,000					
1	Provide new emergency lighting at each egress doors	\$ 43,974					
1	Provide new wireless clock system.	\$ 25,500					
2	Replace 10 exterior doors and hardware		\$ 45,000				
2	Replace Hot water heater		\$ 40,000				
2	Provide new corridor and classroom PA speakers and PA wiring to Amp at server room.			\$ 95,276			
3	Provide new powered ventilation (energy recovery unit) for the main office and classrooms(16 classrooms)					\$ 1,319,046	
3	Repoint & repair brick			\$ 40,190			
3	Provide new air handling unit with coils Gym				\$ 577,083		
3	Provide new air handling unit with coils Café				\$ 577,083		
3	Replace ceiling mounted unit ventilators in Library						\$ 125,000
3	Provide corridor ventilation (Qty.3)			\$ 247,321			
3	Add occupancy sensors in all classrooms and offices that currently do not have automatic shut off control			\$ 24,732			
2	New Roof on Gym, Common Room, 1976 and 1996 additions	\$ 850,000					
3	Renovate and irrigate playing field						\$ 500,000
2	Replace Boilers, burners, pumps in boiler room, convert to hot water heat		\$ 2,500,000				
3	Renovate & irrigate playing fields			\$ 550,000			
3	Add 6 convenient and 4 quad receptacles/room in 27 classrooms				\$ 214,345		
	<b>Totals:</b>	<b>\$ 1,069,474</b>	<b>\$ 2,585,000</b>	<b>\$ 957,519</b>	<b>\$ 1,368,511</b>	<b>\$ 1,319,046</b>	<b>\$ 625,000</b>

**HOLMES ELEMENTARY SCHOOL**

Priority	Project:	Year of Anticipated Implementation and Estimated Cost					
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1	Design HVAC system, original building	\$ 300,000					
1	Provide new emergency lighting at each egress doors	\$ 51,302					
1	Provide new wireless clock system.	\$ 25,500					
1	Construction of new HVAC system, converting from steam to hot water		\$ 4,200,000				
2	Provide new corridor and classroom PA speakers and PA wiring to Amp at server room					\$ 102,605	
2	Replace make up air unit in kitchen			\$ 45,000			
3	Replace 1930's Wing Toilet Room Fixtures			\$ 288,541			
3	Add 6 convenient and 4 quad receptacles/room in 20 original classrooms				\$ 164,881		
3	Build new parking lot on former Curtis property	\$ 105,000					
2	Install new roof on 1996 addition				\$ 650,000		
3	Misc Masonry restoration, sealant original building		\$ 55,000	\$ 55,000			
	<b>Totals:</b>	<b>\$ 481,802</b>	<b>\$ 4,255,000</b>	<b>\$ 388,541</b>	<b>\$ 814,881</b>	<b>\$ 102,605</b>	<b>\$ -</b>

**ROYLE ELEMENTARY SCHOOL**

Priority	Project:	Year of Anticipated Implementation and Estimated Cost					
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1	Provide new wireless clock system.	\$ 25,500					
1	Provide new emergency lighting at each egress doors	\$ 36,645					
1	New roof on 1996 addition and original building	\$ 850,000					
2	Provide new corridor and classroom PA speakers and PA wiring to Amp at server room.					\$ 87,947	
2	Replace single glaze window in library				\$ 342,994		
2	Replace 1950's Wing Toilet Room Fixtures						
3	Upgrade Gym Ventilation (+ Hot Water)				\$ 381,104	\$ 256,512	
3	Upgrade Cafeteria Ventilation (+ Hot Water)				\$ 381,104		
3	Upgrade Common Room Ventilation (+ Hot Water)				\$ 381,104		
3	Thermal Test existing switchboard and panel boards and Megger Test primary and secondary feeders including existing feeders from MDB to all downstream panel boards.		\$ 27,439				
2	Convert Existing Boilers from Steam to Hot Water		\$ 1,146,447				
3	Add 6 convenient and 4 quad receptacles/room in 20 original classrooms		\$ 164,881				
3	Provide rooftop energy recovery units-1950 classrooms			\$ 850,000			
<b>Totals</b>		<b>\$ 912,145</b>	<b>\$ 1,338,767</b>	<b>\$ 850,000</b>	<b>\$ 1,486,306</b>	<b>\$ 344,459</b>	<b>\$ -</b>

**TOKENEKE ELEMENTARY SCHOOL**

Priority	Project:	Year of Anticipated Implementation and Estimated Cost					
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1	Widen blacktop roadways around school	\$ 21,000					
1	Retaining wall on baseball field	\$ 12,000					
2	Upgrade Café, Gym lighting-LED			\$ 40,000			
3	Replace gym floor		\$ 57,000				
<b>Totals</b>		<b>\$ 33,000</b>	<b>\$ 57,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**CENTRAL OFFICE**

Priority	Project:	Year of Anticipated Implementation and Estimated Cost					
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1	Pave front parking lot and entrance road	\$ 70,000					
1	Security Camera System	\$ 22,000					
1	Renovate basement into copy center	\$ 135,500					
3	Replace sidewalk along Leroy Avenue			\$ 30,000			
3	Replace windows in Kitchen/breakroom		\$ 25,000				
	<b>Totals</b>	<b>\$ 227,500</b>	<b>\$ 25,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**DISTRICT-WIDE**

Priority	Project:	Year of Anticipated Implementation and Estimated Cost					
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
	<b>Vehicle replacement schedule</b>						
1	Replace 42-DAR with a 4WD utility body truck with a plow.	\$ 49,500					
1	Digitize building plans and blueprints	\$ 30,000					
1	Add 3rd Suburban for out of district transportation	\$ 49,500					
2	Replace 98-DAR, 2005 pickup with a 4wheel drive utility body with plow		\$ 49,500				
2	Replace 48-DAR, 2005 Chevy Van with a 4WD utility body truck with a plow			\$ 50,000			
3	Replace Suburbans used for out of district transportation			\$ 99,000			
3	Replace 57-DAR, 2007 4 wheel drive dump truck with the same type of vehicle				\$ 65,000		
3	Replace 2011 Toro Polar Trac/Plow, blower, mower					\$ 50,000	
3	Replace 2011 Toro 5900 large field mower					\$ 50,000	\$ 100,000
	<b>Totals</b>	<b>\$ 129,000</b>	<b>\$ 49,500</b>	<b>\$ 149,000</b>	<b>\$ 65,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

	Year of Anticipated Implementation and Estimated Cost					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
<b>TOTAL PER YEAR</b>	<b>\$ 3,546,898</b>	<b>\$ 9,654,948</b>	<b>\$ 3,544,866</b>	<b>\$ 5,644,698</b>	<b>\$ 3,263,163</b>	<b>\$ 1,875,000</b>

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<b>ALL PRIORITY 1 PROJECTS 2021-22</b>	<b>\$ 2,290,921</b>	
<b>ALL PRIORITY 2 PROJECTS 2021-22</b>	<b>\$ 1,050,000</b>	
<b>ALL PRIORITY 3 PROJECTS 2021-22</b>	<b>\$ 205,977</b>	
	<b>\$ 3,546,898</b>	

**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.

## Memorandum

**DATE:** November 11, 2020  
**TO:** Dr. Alan Addley, Superintendent of Schools  
**FROM:** Richard Rudl, Director of Finance & Operations  
**SUBJECT:** FY 21 Financial Report through October

Enclosed please find the attached:

1. FY 21 Financial Report through October 2020.
2. List of accounting adjustments for October 2020 within Broad Categories
3. List of Transfers for BOE consideration and approval.
4. PowerPoint
5. Reopening Expenditures

### **Highlights of the Financial Report for FY 21:**

Fiscal Year 2021 currently projects a year-end deficit of \$2,009,655. This includes COVID-19 re-opening school expenditures projected at \$2,497,315. We have included a separate RC, RC28 to highlight COVID19 expenditures. These expenditures exclude any expenditures that were reimbursed by the State of Connecticut or are anticipated to be reimbursed by the State of Connecticut. We have included a breakdown of those expenditures separately as well.

<b>RC's</b>	<b>Forecast</b>
General Education RC's	\$252,448
Special Education RC's	\$235,213
Re-opening Expenditures	\$(2,497,315)
<b>Total</b>	<b>\$(2,009,655)</b>

The highlights of that surplus include:

#### **RC1 (DHS):**

- Curriculum Supervision currently shows a savings of \$12,702. This savings is in part due to the library supervision stipend of \$4,572 going unfilled this year due to an unpaid leave of absence. In addition, the library supervision release time has a salary savings of \$8,130 due to an unpaid leave of absence with replacement coverage a lower grade and step. (COVID)

- Student Interns is showing a favorable balance of \$8,875 due to 1 intern position being unfilled due lack of availability. (COVID and Non COVID Savings).
- Science teaching supplies shows a favorable balance of \$10,000. This is due to less lab groups due to COVID resulting in less supplies for these experiences. (COVID Savings).
- Other Student Activities shows a favorable balance of \$7,000. This is due in part to the anticipation that the China Exchange Trip will not occur this year due to COVID (COVID Savings).

#### RC3 (MMS):

- Clubs and councils shows a favorable balance of \$5,259 as intramurals \$3,454 remains unfilled and Honors Band \$1,805 remain unfilled. (COVID Savings).

#### RC8 (Ox Ridge):

- Teacher Aides shows a favorable balance of \$3,002. This is savings due to the timing of the instructional aide hire in fourth grade due to class size and the budget transfer for the new hire. (Non COVID Savings).

#### RC9 (Royle):

- Teacher Aides shows a favorable balance of \$104 due to a leave of absence. (Non COVID Savings).

#### RC 10 (Tokeneke):

- Kindergarten Teachers shows a favorable balance of \$2,243 due to staff turnover. (Non COVID Savings).

#### RC11 (Athletics and PE):

- Salary savings of \$2,655 due to the turnover in the Assistant Athletic Director position. (Non COVID Savings)
- Given we are not having building rentals through December 30, 2020 we are forecasting less custodial overtime for the YMCA. This is leaving a projected surplus of \$13,400. If building rentals continue to be closed in January this will savings will increase. (COVID Savings)
- Currently the weight room is not being utilized due to social distancing constraints. This is leaving a favorable forecasted balance of \$6,275. (COVID savings)
- Intramurals are currently not occurring as a result we are forecasting a partial year's savings of \$35,354.(COVID Savings)

#### RC12 (Maintenance):

- Use of Fields revenue has surpassed expectations as our fields were able to be rented during the summer due to the virtual DSS. This is resulting in the forecast-surpassing budget by \$66,779. This increase from the prior month is attributed to the rental of fields for youth football. (COVID Savings)
- Given our buildings are not being rented out until December 31<sup>st</sup> we are forecasting a deficit in building rental revenue of \$42,606. (COVID Expense)



RC 13 (Music):

- Transportation is forecasted to be under budget by \$7,000 as field trips are not currently underway. We are recommending this balance be transferred to RC 28 to cover Music Supplies. (COVID Savings).

RC 15 (Technology):

- Salary savings in the copy center of \$5,587 due to turnover (Non COVID Savings)
- Repairs and Service contracts currently forecast a deficit of \$11,000. This is attributed to increased repairs due to expanded devices. There is a recommended transfer for BOE approval.

RC 18 (Personnel):

- Staff turnover has exceeded budget and we currently have \$45,159 available in excess savings. We had 32 certified teachers leave the district resulting in staff turnover savings against a budget of 24 (COVID and Non COVID Savings).
- Contract support is \$82,289 as the secretaries, paraprofessionals and nurses contracts came in under budget. (Non COVID Savings)

RC 23 (Continuing Education/Summer School)

- Adult Education contracted services shows a favorable balance of \$4,500. This amount is based on the anticipated bill from Stamford Public Schools, which had less participants than anticipated. (Non COVID Savings)
- DSS revenue shows a favorable balance of \$2,089. (COVID Savings)

RC 24 (Special Education):

- Special Class Teachers shows a favorable balance of \$65,751 as a teaching position is being covered by a long-term substitute. The long-term substitute is being charged to RC18 Long-Term substitutes. (COVID Savings).
- Speech Therapist is showing a favorable balance of \$94,532 as a Speech Therapist is out on an unpaid leave of absence. This is currently being covered by a contracted speech therapist. There is a potential we will have to transfer these savings to contracted speech in the future.
- Transportation/Driver position shows a positive forecast of \$3,117 based on salary savings for a replacement driver.
- In district, transportation shows a favorable balance of \$12,189, as there have not been 180 school days.
- Out of district, transportation shows a favorable balance of \$48,216 as we have some students who remain remote or have returned to district.
- Tuition Public Schools is forecasted to be a positive \$142,333 due to student placement changes and return to district students.
- Tuition Private Schools is forecasted to be a positive \$58,292 due to student placement changes.
- The forecast for Excess Cost currently stands at \$2,221,775 or \$99,460 below budget. This forecast is based on the anticipated December 1<sup>st</sup> filing with a reimbursement rate

of 67.5% and a threshold of \$96,497. While this represents a shortfall against budget we are forecasting less expenditures in the area of Tuition, Transportation and Salaries all of which impact the anticipated reimbursement rate along with the lower reimbursement rate of 67.5%. Those savings offset the anticipated loss in revenue in Excess Cost.

RC 25 (Fixed):

- Regular transportation is forecasted with a favorable balance of \$12,058 as we are not running the two MS late buses this year as intramurals and after school activities are being run virtually. This savings is based on \$156.60 per day through the end of December. (COVID Savings)
- Sewer costs are now forecasted to be under budget by \$12,661. Usage was significantly down to the closure of schools. (COVID Savings)
- Property Insurance is forecasted with a positive balance of \$1,180. (Non COVID Savings)
- Workers Compensation is forecasted with a positive balance of \$15,301. (Non COVID Savings)
- Student Accident Insurance is forecasted with a positive balance of \$4,540. (COVID and Non COVID Savings)
- Unemployment is currently forecasted at a deficit of \$60,000. Due to the cancellation of in person ESY and changes to State Unemployment, paraprofessionals who previously taught are eligible to collect unemployment. (COVID and Non COVID)

RC 26 (Early Learning Program)

- ELP Tuition is forecasted at a negative variance of \$89,797. We currently only have 35 ELP students paying tuition against a budget of 48.

RC 28 (COVID)

- 7 Classroom Teachers were added due to COVID (1 at Hindley, 2 at Holmes, 2 at Royle, 1 at Tokeneke, 1 at Ox Ridge) totaling \$515,681. To date \$296,986 has been covered through transfers leaving a negative variance of \$218,695.
- Part time custodians to assist with cleaning were added due to COVID, which currently forecast a negative variance of \$128,577.
- LPNs were added to assist in the isolation rooms due to COVID. This currently shows a negative variance of \$238,000.
- 4.0 FTE campus monitors were added due to COVID. This currently shows a negative variance of \$109,381.
- 2.0 FTE technicians were added due to COVID. Currently they remain vacant though one position should be filled shortly. This is a forecasted negative variance of \$91,954.
- Lunch Monitors were added at each elementary school and the middle school, leaving a negative variance of \$187,200.
- Nurses have worked overtime to assist in contact tracing due to COVID. We are forecasting a negative variance of \$27,360.
- Health insurance for staff added is forecasted at \$87,773. To date we have covered \$18,066 leaving a negative variance of \$69,707.
- Staff development for re-opening of schools has totaled \$20,421.

- Nursing stipend for the COVID Compliance Officer of \$20,000 to cover the COVID hotline and additional hours worked has been added leaving a negative forecast.
- Substitute coverage is forecasted at \$49,000. The DEA through an MOU will receive two additional personal days. We are forecasting the cost of 1 additional day for each member as each school has building substitutes, interns, which would defray the cost of these days.
- The district has purchased Plexiglas partitions, which is partially offset through grant reimbursements. This forecast is a negative variance of \$103,407.
- Lunch tables were purchased leaving a negative variance of \$6,439.
- Contracted cleaning staff was added at the Middle School and High School to assist with cleaning, this is a forecasted expense of \$115,500 for the full year.
- Contracted cleaning staff was added for weekend cleaning this is a forecasted expense of \$251,250 for the full year.
- PPE's such as facemasks, gloves, gowns, shields have been purchased leaving a negative forecast of \$81,270.
- We are forecasting custodial supplies of \$120,000 for the additional cleaning taking place throughout the year this includes microfiber rags, soap, and disinfectant.
- HVAC system have had an independent evaluation costing \$11,200.
- Additional police services were added at Ox Ridge and MMS due to traffic concerns, this is a total expense of \$33,884.
- Storage boxes have been rented to hold furniture and equipment removed from classrooms to maximize space. This is a forecast to rent those containers for the full year.
- Tents have been rented at the high school for \$3,500.
- Exhaust fans have been surveyed and repaired totaling \$47,158.
- Elementary Libraries have had air conditioning units added as these spaces have been turned into learning spaces for social distancing.
- Internet speed has been increased to accommodate the number of devices this is an added cost of \$33,351.
- Document camera cables, Chromebook covers, viewsonic's and additional devices have been added forecasting an expenditure of \$121,826.
- Zoom software costs of \$32,900 have been included in the forecast.
- Materials for additional sections and music have been included in the forecast for \$69,551.
- Cost to rent the YMCA pool for Girls Swimming have been included for \$67,860.
- Cost to rent the YMCA pool for Boys Swimming have been included for \$67,860.
- Cost to rent the YMCA for Gymnastics have been included for \$19,000.
- Cost to provide sanitation to the buses has been included for \$8,840.



RC	Fiscal Year Adjusted Budget	Fiscal Year 2021 Forecast	Forecasted Balance
RC 1 Darien High School	\$13,397,836	\$13,359,259	\$38,578
RC 2 Fitch Academy	\$516,913	\$516,913	\$0
RC 3 Middlesex	\$10,409,322	\$10,404,063	\$5,259
RC 5 Hindley	\$3,624,030	\$3,624,027	\$3
RC 7 Holmes	\$3,439,453	\$3,439,450	\$3
RC 8 Ox Ridge	\$3,671,509	\$3,668,506	\$3,003
RC 9 Royle	\$3,263,828	\$3,263,720	\$107
RC 10 Tokeneke	\$3,347,608	\$3,345,363	\$2,246
RC 11 Athletics	\$1,856,387	\$1,798,703	\$57,684
RC 12 Maintenance	\$3,234,067	\$3,209,894	\$24,173
RC 13 Music	\$295,117	\$288,117	\$7,000
RC 14 Art	\$111,170	\$111,170	\$0
RC 15 Technology	\$2,697,497	\$2,702,911	\$(5,413)
RC 16 Administration	\$883,863	\$883,863	\$0
RC 17 Health	\$839,439	\$839,439	\$0
RC 18 Personnel	\$1,421,381	\$1,293,933	\$127,448
RC 19 Curriculum	\$2,271,248	\$2,271,247	\$0
RC 20 Finance	\$683,990	\$683,965	\$25
RC 21 Library/Media	\$179,957	\$179,957	\$0
RC 22 Technology Education	\$108,243	\$108,243	\$0
RC 23 Summer School	\$41,146	\$34,556	\$6,589
RC 24 Special Education	\$24,242,072	\$23,917,062	\$325,010
RC 25 Fixed Expenditures	\$20,394,781	\$20,409,041	\$(14,260)
RC 26 ELP	\$1,250,470	\$1,340,267	\$(89,797)
RC 28-COVID Reopening	\$315,053	\$2,812,368	\$(2,497,315)
<b>Total</b>	<b>\$102,496,378</b>	<b>\$104,506,037</b>	<b>\$(2,009,655)</b>

There are five transfers for BOE consideration and approval:

Account	RC	To:	From:	Description
COVID-Resource Materials	28	\$6,295		To cover the cost of COVID related music supplies
Music Transportation	13		\$6,295	Funds saved from cancelled competitions due to COVID.

Account	RC	To:	From:	Description
COVID-Bus Sanitation	28	\$8,840		To cover the cost of cleaning the buses due to COVID
Regular Transportation	25		\$8,840	Funds saved from late bus at MMS not running due to virtual after school programs

Account	RC	To:	From:	Description
COVID-Nursing Director	28	\$20,000		COVID 24/7 Coverage Stipend
Salaries-Contract Support	18		\$20,000	Savings from Secretary and Para contract

Account	RC	To:	From:	Description
COVID-Nurse	28	\$14,243		Increase of 0.2 FTE Nurse due to COVID
Salaries-Contract Support	18		\$10,022	Savings from nurse contract
Salaries-Contract Support			\$4,221	Savings from secretary contract

Account	RC	To:	From:	Description
Property Service-Repairs	15	\$11,000		Additional repairs for Chromebook
Salaries-Turnover	18		\$11,000	Savings from turnover

Monthly Financial Report  
Through October 2020  
Darien Board of Education





# Highlights of Monthly Financial Report Through October 2020

The financial report currently shows a year-end deficit of \$(2,009,655) or 1.96%.

RC's	Forecast
General Education RC's	\$252,448
Special Education RC's	\$235,213
Re-opening expenditures	\$(2,497,315)
<b>Total</b>	<b>\$(2,009,655)</b>

# COVID 19 Re-opening Expenses

Category	Operating Fund	Grants	Total Spending	Less Grants	Less Transfers	Total
Staffing	\$1,560,377	\$0	\$1,560,377	\$0	\$(349,295)	\$1,211,082
Facilities	\$830,803	\$389,497	\$1,220,300	\$(389,497)	\$0	\$830,803
Technology	\$188,078	\$92,611	\$280,689	\$(92,611)	\$0	\$188,078
Athletics	\$154,720	\$0	\$154,720	\$0	\$0	\$154,720
Transportation	\$8,840	\$0	\$8,840	\$0	\$(8,840)	\$0
Materials	\$69,551	\$0	\$69,551	\$0	\$(6,295)	\$63,256
<b>Total</b>	<b>\$2,812,369</b>	<b>\$482,108</b>	<b>\$3,294,477</b>	<b>\$(482,108)</b>	<b>\$(364,430)</b>	<b>\$2,447,939</b>

# Change in Re-opening Expenses

	Forecast	Category	Category Difference
September (Operating) Re-opening Expenses	\$2,359,989		
Turnover in Part Time Custodians	\$(22,497)	Staffing	
Timing of hiring additional Campus Monitors	\$(20,811)	Staffing	
Timing of hiring additional Technicians	\$(49,966)	Staffing	
Reduction in health insurance	\$(41,610)	Staffing	
Custodial overtime for cleaning	\$70,787	Staffing	
Nurse	\$27,630	Staffing	
COVID 24/7 stipend	\$20,000	Staffing	
Substitute coverage	\$49,000	Staffing	+\$32,533
Police Coverage at MMS	\$17,633	Facilities	+\$17,633
Technology	\$302	Technology	\$302
Boys Swimming YMCA	\$67,860	Athletics	
Gymnastics YMCA	\$19,000	Athletics	+\$86,860
<b>Adjusted Re-opening Expenses</b>	<b>\$2,497,315</b>		
Proposed Transfers	\$(49,378)		
<b>October Forecast for Re-opening Expenses</b>	<b>\$2,447,939</b>		



# Monthly Financial Report – October 2020

Salaries: The negative variance within salaries is largely attributed to the following

Rental Custodial Overtime: \$13,400	
Interns: \$8,875	
Weight Room: \$6,275	
Clubs and Councils: \$5,259	
Intramurals: \$35,354	
Salary Savings/Turnover: \$234,869	
Contract Support: \$82,289	
Re-opening Costs: \$(1,175,617)	
Total Salary Forecast: \$(789,296)	

# Monthly Financial Report – October 2020

Operating: The negative variance within operating is largely attributed to the following

Repairs and Service: \$(11,000)	
Teaching Supplies: \$10,000	
Other Student Activities: \$7,000	
Music Transportation: \$7,000	
Special Education Tuition: \$200,625	
Special Education Transportation: \$60,405	
Re-opening Expenses: \$(1,166,520)	
Adult Education: \$4,500	
Dues, Fees: \$65	
Total Operating Forecast: \$(887,926)	

# Monthly Financial Report – October 2020

Fixed: The negative variance within fixed is largely attributed to the following

Regular Transportation: \$12,058

Property Insurance: \$1,180

Workers Compensation: \$15,301

Student Accident Insurance: \$4,540

Unemployment Insurance: \$(60,000)

Utilities: \$12,661

Total Fixed Forecast: \$(14,260)



# Monthly Financial Report – October 2020

Equipment: The negative variance within Equipment is largely attributed to the following

Re-opening Expenses: \$(155,178)

Total Equipment Forecast: \$(155,178)

# Monthly Financial Report – October 2020

Revenue: The negative variance within revenue is largely attributed to the following

Building Rentals: \$(42,606)	
Field Rentals: \$66,779	
Summer School: \$2,089	
Excess Cost: \$(99,460)	
ELP Tuition: \$(89,797)	
Total Revenue Forecast: \$(162,995)	

# Transfers for BOE Consideration and Approval

Account	Broad Category	To	From	Reason
Resource Materials	COVID	\$6,295		To cover the cost of COVID related music supplies
Music Transportation	COVID		\$6,295	Funds saved from cancelled music competitions due to COVID
Bus Sanitation	COVID	\$8,840		To cover the cost of cleaning the buses due to COVID
Regular Transportation	Other Purchased Services		\$8,840	Funds saved from late bus at MMS not running due to virtual after school programs
Nursing Director	COVID	\$20,000		COVID 24/7 coverage stipend
Contract Support	Salaries		\$20,000	Savings from secretary contract
Nurse	COVID	\$14,243		0.2 FTE increase of Nurse
Contract Support	Salaries		\$10,022	Savings from nurse contract
Contract Support	Salaries		\$4,221	Savings from secretary contract
Repairs and Service	Property Service	\$11,000		Chromebook Repairs
Turnover	Salaries		\$11,000	Savings from Turnover



Darien Public Schools  
Monthly Financial Report  
2020-21

ACCT #	RC - I' DARIEN HIGH SCHOOL	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
1	11013 BURSAR/ADMINISTRATIVE ASSIST	108,370	111,252	110,384	110,269	6,160	116,429	38,792	75,977	1,660	116,429	1,50	-
2	21101 PRINCIPAL	199,028	203,506	208,085	213,287	-	213,287	73,830	139,457	(0)	213,287	1,00	(0)
3	21102 ASSISTANT PRINCIPAL	453,681	482,582	519,480	556,200	-	556,200	192,531	363,669	(0)	556,200	3,00	(0)
4	21203 DIRECTOR OF GUIDANCE	142,636	140,402	157,205	161,135	-	161,135	55,778	105,358	-	161,135	1,00	-
5	21220 CURRICULUM SUPERVISION	452,535	482,285	608,206	618,363	(1,037)	617,326	130,100	480,976	16,250	604,624	4,40	12,702
6	110112 ART TEACHERS	415,024	403,199	430,658	433,477	6,005	439,482	86,640	352,843	(0)	439,482	5,67	(0)
7	110114 BUSINESS TEACHERS	75,526	78,346	81,999	85,790	-	85,790	16,498	69,292	(0)	85,790	1,00	(0)
8	110116 COMPUTER TEACHERS	42,386	42,924	43,517	44,170	-	44,170	10,039	34,131	(0)	44,170	0,40	(0)
9	110118 ENGLISH TEACHERS	1,607,149	1,655,301	1,647,266	1,654,863	(105,226)	1,549,637	315,177	1,234,460	0	1,549,637	17,00	0
10	110124 FOR. LANG. TEACHERS	1,155,671	1,084,511	1,175,783	1,216,343	(41,023)	1,175,320	233,268	942,050	1	1,175,319	13,20	1
11	110130 MATH TEACHERS	1,187,831	1,256,495	1,390,195	1,336,354	16,670	1,353,025	273,628	1,062,486	16,910	1,353,025	15,80	-
12	110132 MUSIC TEACHERS	227,764	236,655	245,807	259,219	-	259,219	49,850	209,369	0	259,218	2,50	0
13	110134 PHYSICAL ED. TEACHERS	564,869	584,906	606,061	623,833	746	624,579	123,972	500,607	-	624,579	6,00	-
14	110136 READING TEACHERS	116,719	115,088	116,676	118,426	-	118,426	22,774	95,652	(0)	118,426	1,00	(0)
15	110138 SCIENCE TEACHERS	1,663,869	1,599,946	1,656,605	1,733,014	(111,067)	1,621,947	337,910	1,284,037	0	1,621,947	18,20	0
16	110142 SOCIAL STUDIES TEACHERS	1,431,547	1,513,299	1,529,976	1,540,853	11,683	1,552,536	310,961	1,241,575	-	1,552,536	18,00	-
17	110144 TECH ED. TEACHERS	246,833	258,989	270,037	285,365	1,037	286,402	55,375	231,027	(0)	286,403	2,80	(0)
18	21306 TEACHERS OF THE GIFTED	28,411	21,843	14,141	15,850	(1,604)	14,255	2,741	11,514	(0)	14,255	0,20	(0)
19	21302 SUBSTITUTE TEACHERS	85,289	97,532	49,664	88,563	(35,000)	53,563	10,047	-	43,516	53,563	-	-
20	21318 BUILDING SUBSTITUTES	-	-	-	-	35,000	35,000	8,500	-	26,500	35,000	-	-
21	21317 STUDENT INTERNS	30,000	30,600	30,600	31,825	-	31,825	7,650	-	24,175	22,950	-	8,875
22	21401 LIBRARIANS	165,842	173,268	180,225	189,059	(36,819)	152,240	27,712	124,528	-	152,240	1,80	-
23	21402 GUIDANCE	597,325	625,464	656,389	665,517	14,391	679,908	140,787	532,555	6,566	679,908	8,00	-
24	21501 PRINCIPAL/DIRECTOR SECRETARY	215,492	219,873	194,815	176,091	1,299	177,390	49,263	128,126	-	177,390	3,00	0
25	21502 GUIDANCE SECRETARIES	117,254	119,596	122,287	122,288	2,455	124,743	36,993	87,750	0	124,742	2,00	0
26	21503 LIBRARY SECRETARY	-	-	-	-	-	-	-	-	-	-	-	-
27	21602 CAMPUS MONITOR	-	-	-	196,076	(1,031)	195,044	44,749	150,295	(0)	195,044	5,00	(0)
28	21603 TEACHER AIDES	329,868	343,109	355,291	116,724	707	117,430	27,233	90,197	(0)	117,431	3,00	(0)
29	21604 LIBRARY MEDIA ASSISTANTS	-	-	-	-	-	-	-	-	-	-	-	-
30	61001 CUSTODIANS	519,955	501,114	546,336	552,178	-	552,178	187,302	357,595	-	552,178	7,00	-
31	101003 CLUBS AND COUNCILS	197,533	226,343	250,605	232,719	10,612	243,331	28,109	163,274	51,938	243,331	-	-
32	TOTAL PERSONNEL	12,378,407	12,608,428	13,098,294	13,377,457	(226,042)	13,151,815	2,888,209	10,068,800	194,806	13,130,238	142,47	21,578

33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75
OPERATING		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.																													
22002	TEXTBOOKS-REPLACEMENTS	32,007	27,277	27,076	22,250	-	22,250	19,445	20	2,785	22,250	-	-																													
22003	TEXTBOOKS-CONSUMABLES	4,106	8,653	2,492	4,100	-	4,100	3,485	-	615	4,100	-	-																													
23002	CLASSROOM REFERENCE	-	-	-	-	-	-	-	-	-	-	-	-																													
23003	PERIODICALS	1,422	1,049	246	685	-	685	444	-	241	685	-	-																													
23004	RESOURCE MATERIALS	2,095	1,897	423	2,800	-	2,800	3,153	-	2,800	2,800	-	-																													
23010	AUDIO VISUAL CONSUMABLES	3,352	3,250	2,474	3,250	-	3,250	6,543	2,079	27,628	26,250	-	10,000																													
24009	SCIENCE TEACHING SUPPLIES	29,616	32,219	33,184	36,250	-	36,250	2,778	6,563	7,659	17,000	-	-																													
24011	GENERAL TEACHING SUPPLIES	10,634	15,860	16,914	17,000	-	17,000	3,071	77	18,852	22,000	-	-																													
25001	MISC. OFFICE SUPPLIES	21,823	21,955	14,151	22,000	-	22,000	350	-	210	350	-	-																													
25002	PROFESSIONAL LIBRARY PURCHASE	-	294	350	350	-	350	8,331	-	8,082	8,331	-	-																													
25003	PROFESSIONAL DEVELOPMENT	6,700	6,700	3,467	8,331	-	8,331	775	21,041	4,684	26,500	-	-																													
25007	GRADUATION EXPENSES	23,603	22,661	17,694	26,500	-	26,500	1,902	-	698	2,600	-	-																													
25008	GUIDANCE MATERIALS	2,327	2,104	2,600	2,600	-	2,600	5,791	-	21,929	27,720	-	-																													
25013	TEMPORARY HOURLY SERVICES	19,846	26,625	36,031	27,720	-	27,720	1,525	-	10,475	12,000	-	-																													
25014	HANDBOOK PRINTING	6,805	8,938	7,331	12,000	-	12,000	-	-	-	-	-	-																													
25019	COMPUTER INSTRUCTION SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-																													
25026	DUES AND MEMBERSHIPS	12,989	14,049	14,568	15,785	-	15,785	9,746	-	6,039	15,785	-	-																													
25030	COMPUTER SOFTWARE & SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-																													
35000	POLICE AND FIRE SERVICES	49,568	29,366	15,921	25,880	(4,418)	21,462	825	-	20,637	21,462	-	-																													
72016	CLASSROOMS/CORRIDORS/AUDITRI	8,440	8,500	4,542	8,500	-	8,500	2,345	-	6,155	8,500	-	-																													
72038	EDP EQUIPMENT REPAIRS	-	-	-	-	-	-	-	-	-	-	-	-																													
72041	MICROSCOPE REPAIRS	481	678	729	1,200	-	1,200	-	-	1,200	1,200	-	-																													
72044	REPAIRS AND SERVICE CONTRACT	2,250	2,250	554	2,250	-	2,250	-	-	2,250	2,250	-	-																													
83003	RENTAL/LEASE OF EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-																													
102003	OTHER STUDENT ACTIVITIES	11,420	16,980	16,966	17,000	-	17,000	1,299	-	15,701	10,000	-	7,000																													
TOTAL OPERATING		249,484	251,307	217,712	256,451	(4,418)	252,033	63,516	29,779	158,737	235,033	-	17,000																													
EQUIPMENT																																										
123001	NEW FURNITURE/EQUIP	-	18,924	-	-	-	-	-	-	-	-	-	-																													
123020	NEW CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	-	-	-	-																													
123014	NEW SCIENCE EQUIPMENT	-	-	-	4,988	-	4,988	-	4,988	-	4,988	-	-																													
123012	NEW MATHEMATICS EQUIPMENT	-	3,070	-	-	-	-	-	-	-	-	-	-																													
TOTAL EQUIPMENT		-	21,994	-	4,988	-	4,988	-	4,988	-	4,988	-	-																													
TOTAL DARIEN HIGH SCHOOL		12,627,891	12,881,729	13,316,006	13,639,296	(230,460)	13,408,836	2,951,726	10,103,568	353,543	13,370,259	142,47	38,578																													
REVENUE																																										
102007	REV.- STUDENT PARKING FEES	(11,000)	(11,000)	(11,000)	(11,000)	-	(11,000)	(11,000)	-	(11,000)	(11,000)	-	-																													
NET DARIEN HIGH SCHOOL BUDGET		12,616,891	12,870,729	13,305,006	13,628,296	(230,460)	13,397,836	2,940,726	10,103,568	342,543	13,359,259	142,47	38,578																													

	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ORIG APPRO	TRFMS 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	382,833	385,720	25,030	410,750	86,717	324,033	0	410,750	4,60	0
21603 TEACHER AIDES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PERSONNEL	240,668	360,675	382,833	385,720	25,030	410,750	86,717	324,033	0.02	410,750	4.60	0
25007 INSTRUCTIONAL SUPPLIES	-	-	-	5,000	-	5,000	-	-	5,000	5,000	-	-
25019 COMPUTER INSTRUCTION SUPPLIES	-	-	436	-	-	-	-	-	-	-	-	-
25001 GENERAL TEACHING SUPPLIES	-	4,998	3,182	5,000	3,182	5,000	355	5,000	4,645	5,000	-	-
13015 LOCAL TRAVEL EXPENSE	-	20	-	500	-	500	-	-	500	500	-	-
102012 LEASES PROPERTY	24,000	80,392	84,867	95,663	-	95,663	31,888	63,775	-	95,663	-	(0)
TOTAL OPERATING	24,000	85,410	88,485	106,163	-	106,163	32,243	63,775	10,145	106,163	-	(0)
TOTAL FITCH ACADEMY	264,668	446,085	471,318	491,883	25,030	516,913	118,960	387,808	10,145	516,913	4.60	0



RC - 3	MIDDLESEX MIDDLE SCHOOL	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
92	21101 PRINCIPAL	186,045	190,231	194,511	190,374	-	199,374	69,014	130,360	0	199,374	1.00	0
93	21102 ASSISTANT PRINCIPAL	292,017	317,942	309,867	323,817	-	323,817	112,091	211,727	-	323,817	2.00	-
94	21220 CURRICULUM SUPERVISION	200,301	207,803	238,706	246,406	(5,975)	240,431	48,144	189,814	2,473	240,431	1.33	-
95	310312 ART TEACHERS	175,101	173,982	164,032	172,250	-	172,250	29,950	142,300	0	172,250	3.00	0
96	310316 COMPUTER TEACHERS	158,670	162,064	166,136	170,418	-	170,418	36,608	133,810	0	170,418	2.00	0
97	310320 ENGLISH TEACHERS	1,503,899	1,401,887	1,411,475	1,422,104	536	1,422,640	277,982	1,144,658	-	1,422,640	16.00	-
98	310322 HEALTHY LIVING	115,602	120,876	63,081	132,338	(12,907)	119,431	25,241	94,190	-	119,431	2.00	-
99	310324 FOR LANG. TEACHERS	927,682	998,164	951,560	978,192	(23,396)	954,796	194,711	720,343	39,742	954,796	12.00	-
100	310330 MATH TEACHERS	1,228,907	1,287,842	1,333,460	1,340,905	181	1,341,086	272,507	1,068,580	(0)	1,341,086	13.50	(0)
101	310332 MUSIC TEACHERS	626,865	580,853	596,358	579,303	(26,986)	552,316	98,458	453,859	-	552,316	6.60	0
102	310334 PHYSICAL EDUCATION TEACHERS	516,224	534,998	557,097	576,280	-	576,280	114,340	461,940	(0)	576,280	6.00	(0)
103	310338 SCIENCE TEACHERS	1,024,880	1,086,453	1,073,667	1,077,755	-	1,077,755	216,476	861,279	(0)	1,077,755	12.00	(0)
104	310344 SOCIAL STUDIES TEACHERS	1,059,569	1,073,278	1,128,663	1,144,339	(85,433)	1,058,906	206,948	851,958	-	1,058,906	12.00	-
105	310344 TECH. ED. TEACHERS	213,712	216,425	216,114	219,356	-	219,356	46,019	173,337	0	219,356	2.00	0
106	21302 SUBSTITUTE TEACHERS	89,530	69,600	56,630	72,829	(14,000)	58,829	18,316	-	40,513	58,829	-	-
107	21306 TEACHERS OF THE GIFTED	137,567	106,586	108,057	109,678	(15,575)	94,103	20,014	74,089	0	94,103	0.99	0
108	21317 STUDENT INTERNS	30,600	30,300	30,600	31,825	-	31,825	15,000	-	16,825	31,825	-	-
109	21318 BUILDING SUBSTITUTES	-	-	-	-	14,000	14,000	500	-	13,500	14,000	-	-
110	21401 LIBRARIANS	197,168	202,185	207,490	213,605	-	213,605	45,030	168,575	0	213,605	2.00	0
111	21402 GUIDANCE	415,440	361,885	454,741	474,547	(4,000)	470,547	98,338	371,266	943	470,547	6.00	-
112	21501 PRINCIPAL/DIRECTOR SECRETARY	220,144	230,161	231,289	231,290	7,716	239,006	72,556	166,341	109	239,006	4.00	-
113	21502 GUIDANCE SECRETARIES	70,062	67,251	71,273	71,273	1,429	72,702	25,165	47,536	0	72,702	1.00	0
114	21503 LIBRARY SECRETARY	-	-	-	-	-	-	-	-	-	-	-	-
115	21602 CAMPUS MONITOR	-	-	-	36,527	-	36,527	8,302	28,225	(0)	36,527	1.00	(0)
116	21603 TEACHER AIDES	85,435	83,770	75,543	39,016	(39,016)	(0)	-	-	(0)	-	-	(0)
117	21604 LIBRARY MEDIA ASSISTANTS	-	-	-	-	-	-	-	-	-	-	-	-
118	61001 CUSTODIANS	502,572	513,252	522,490	529,547	-	529,547	180,500	347,736	1,311	529,547	7.00	-
119	101003 CLUBS AND COUNCILS	115,324	114,290	118,186	118,971	-	118,971	2,522	15,253	101,196	113,712	-	5,259
120	TOTAL PERSONNEL	10,693,325	10,132,028	10,286,024	10,511,944	(203,426)	10,308,518	2,234,730	7,857,176	216,612	10,303,259	113.42	5,259
121													
122													
123													
124													

125	126	127	128	129	130	131	132	133	134	135	136	137	138	139	140	141	142	143	144	145	146	147	148	149	150	151	152	153	154
		OPERATING		TRFRS		REV.		YTD		ENCUM.		AVAIL		FORE-		CURR		YR END											
		ADJ.		BUD.		EXP		REQUES.		BUD.		CAST		STF		EST.													
125	126	22001	TEXTBOOKS-NEW	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
127	128	22002	TEXTBOOKS-REPLACEMENTS	3,503	2,949	5,009	13,551	9,522	-	13,551	4,029	13,551	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
129	130	22003	TEXTBOOKS-CONSUMABLES	321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
131	132	23002	CLASSROOM REFERENCE	-	408	1,273	5,200	434	313	5,200	4,453	5,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
133	134	23003	PERIODICALS	4,257	3,387	271	2,127	2,007	-	2,127	120	2,127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
135	136	23004	RESOURCE MATERIALS	2,340	3,472	2,178	3,502	1,134	1,958	3,502	410	3,502	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
137	138	23010	MEDIA CONSUMABLES	2,285	1,247	1,563	1,762	852	323	1,762	588	1,762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
139	140	24008	HEALTHY LIVING TEACHING SUPP.	1,303	1,572	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
141	142	24009	SCIENCE TEACHING SUPPLIES	15,420	16,083	11,400	18,256	3,929	-	18,256	14,327	18,256	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
143	144	24011	GENERAL TEACHING SUPPLIES	41,742	35,575	23,249	33,840	18,772	2,507	33,840	12,561	33,840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
145	146	25001	MISC. OFFICE SUPPLIES	6,488	4,942	3,759	7,750	904	16	7,750	6,831	7,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
147	148	25003	PROFESSIONAL DEVELOPMENT	-	6,222	2,087	3,870	-	800	3,870	3,070	3,870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
149	150	25008	GUIDANCE MATERIALS	4,214	-	286	571	-	24	571	547	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
151	152	25019	COMPUTER INSTRUCTION SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
153	154	25036	DUES AND MEMBERSHIPS	1,651	2,644	2,090	4,100	-	159	4,100	3,941	4,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
155	156	25030	COMPUTER SOFTWARE & SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
157	158	35000	POLICE AND FIRE SERVICES	5,125	6,511	4,610	5,775	2,682	-	5,775	3,093	5,775	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
159	160	72035	DUPLICATORS AND COPIERS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
161	162	72044	REPAIRS AND SERVICE CONTRACT	850	464	-	500	-	-	500	500	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
163	164	TOTAL OPERATING		89,497	85,575	57,775	100,804	-0,235	6,100	100,804	54,469	100,804	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
165	166	EQUIPMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
167	168	71001	REPLACEMENT FURN/EQUIPMENT	-	4,275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
169	170	123020	NEW CLASSROOM FURNITURE	990	10,099	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
171	172	TOTAL EQUIPMENT		990	14,374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
173	174	TOTAL MIDDLESEX MIDDLE SCHOOL		10,183,813	10,231,978	10,343,800	10,612,748	2,274,965	7,863,276	10,409,322	271,081	10,404,063	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

155	RC-5 HINDLEY ELEMENTARY SCHOOL	ACTUAL	ACTUAL	ACTUAL	ORIG	THFRS	REV.	YTD	ENCUM.	AVAIL	FORE-	CURR	YR. END
156		2017 - 2018	2018 - 2019	2019 - 2020	APPRO	ADJ.	BUD.	EXP	REQUES.	BUD.	CAST	STF	EST.
157	21101 PRINCIPAL	180,042	180,404	188,235	192,941	-	192,941	66,787	126,154	(0)	192,941	1 00	(0)
158	21102 ASSISTANT PRINCIPAL	129,919	135,539	132,831	139,227	-	139,227	26,774	112,453	-	139,227	1 00	-
159	21220 CURRICULUM SUPERVISION	17,572	18,432	17,758	18,798	438	19,236	4,372	14,864	-	19,236	-	-
160	510397 KINDERGARTEN	243,274	339,035	248,378	343,835	(6,594)	337,241	68,107	269,134	-	337,240	4 00	-
161	510301 GRADE 1 TEACHERS	358,678	337,611	348,656	278,379	(26,382)	251,997	48,461	203,536	-	251,997	3 00	-
162	510302 GRADE 2 TEACHERS	351,685	364,273	308,998	384,795	40,614	425,409	85,644	339,765	0	425,409	4 00	0
163	510303 GRADE 3 TEACHERS	304,784	336,884	356,340	311,832	(17,689)	304,143	55,489	245,654	-	304,143	3 00	-
164	510304 GRADE 4 TEACHERS	284,329	303,301	316,211	331,075	(55,089)	275,986	58,489	220,496	-	275,986	4 00	-
165	510305 GRADE 5 TEACHERS	313,132	337,411	336,361	331,033	(35,844)	295,189	60,145	235,044	-	295,189	3 00	-
166	510524 FOREIGN LANGUAGE TEACHER	62,968	65,840	68,720	72,085	-	72,085	13,863	58,223	-	72,085	1 00	-
167	510534 PHYSICAL ED TEACHERS	91,787	102,149	106,618	102,120	9,718	111,838	21,507	90,331	(0)	111,838	1 50	(0)
168	21302 SUBSTITUTE TEACHERS	19,975	17,950	27,669	17,000	(14,000)	3,000	1,050	-	1,950	3,000	-	-
169	21306 TEACHERS OF THE GIFTED	40,331	47,367	48,020	49,555	(614)	48,741	9,373	39,368	0	48,741	0.44	0
170	21313 MUSIC TEACHERS	167,006	173,085	181,944	186,815	-	186,815	41,307	145,507	0	186,815	2 10	0
171	21314 ART TEACHERS	105,250	106,586	108,057	109,678	-	109,678	21,092	88,586	0	109,678	1 00	0
172	21317 STUDENT INTERNS	31,200	30,300	30,600	31,825	-	31,825	8,000	-	23,825	31,825	-	-
173	21318 BUILDING SUBSTITUTES	-	-	-	-	14,000	14,000	4,625	-	14,000	14,000	-	-
174	21401 LIBRARIANS	105,250	106,586	108,057	109,678	-	109,678	21,092	88,586	0	109,678	1 00	0
175	21403 PSYCHOLOGISTS	-	-	82,367	82,932	(18,085)	64,847	13,716	51,130	(0)	64,847	1 00	(0)
176	21501 PRINCIPAL/DIRECTOR SECRETARY	102,282	108,646	111,091	111,092	2,230	113,322	33,040	80,282	-	113,322	2 00	-
177	21602 CAMPUS MONITOR	-	-	-	36,527	-	36,527	8,302	28,225	-	36,527	1 00	(0)
178	21603 TEACHER AIDES	214,443	220,265	227,501	192,235	(12,660)	190,925	43,403	147,571	1	190,924	5 00	1
179	61001 CUSTODIANS	215,900	210,535	225,112	226,138	-	226,138	77,199	148,763	176	226,138	3 00	-
180	101003 CLUBS AND COUNCILS	5,885	4,314	6,600	6,600	-	6,600	232	1,968	4,400	6,600	-	-
181	TOTAL PERSONNEL	3,345,693	3,546,513	3,588,225	3,665,993	(98,556)	3,567,437	792,069	2,735,639	39,729	3,567,434	42.04	3
182	OPERATING												
183	22002 TEXTBOOKS-REPLACEMENTS	3,387	1,495	669	2,995	(51)	2,944	-	-	2,944	2,944	-	-
184	22003 TEXTBOOKS-CONSUMABLES	28,183	27,596	26,337	24,185	-	24,185	12,315	11,133	737	24,185	-	-
185	23002 CLASSROOM REFERENCE	988	1,071	956	898	-	898	771	-	127	898	-	-
186	23003 PERIODICALS	67	295	-	299	-	299	-	-	299	299	-	-
187	23010 AUDIO VISUAL CONSUMABLES	308	216	101	299	-	299	-	-	299	299	-	-
188	24009 SCIENCE TEACHING SUPPLIES	4,579	5,564	2,632	2,995	51	3,046	1,531	1,403	112	3,046	-	-
189	24011 GENERAL TEACHING SUPPLIES	17,386	16,681	14,319	16,470	-	16,470	9,277	4,417	2,776	16,470	-	-
190	25001 MISC OFFICE SUPPLIES	929	843	201	1,000	-	1,000	-	-	1,000	1,000	-	-
191	25002 PROFESSIONAL LIBRARY PURCHASES	274	494	-	500	-	500	217	-	283	500	-	-
192	25003 PROFESSIONAL DEVELOPMENT	1,188	1,064	714	1,430	-	1,430	-	-	1,430	1,430	-	-
193	25026 DUES AND MEMBERSHIPS	-	59	59	400	-	400	-	49	351	400	-	-
194	35000 POLICE AND FIRE SERVICES	1,444	2,552	737	1,930	1,192	3,122	3,121	-	1	3,122	-	-
195	72035 DUPLICATORS AND COPIERS	-	-	-	-	-	-	-	-	-	-	-	-
196	TOTAL OPERATING	58,733	57,929	46,925	53,401	1,192	54,593	27,231	17,002	10,359	54,593	-	-
197	EQUIPMENT												
198	73020 REP. CLASSROOM FURNITURE	1,020	-	-	2,000	-	2,000	-	-	2,000	2,000	-	-
199													
200													
201	TOTAL HINDLEY ELEMENTARY SCH.	3,405,446	3,604,442	3,635,150	3,721,394	(97,264)	3,624,030	819,300	2,752,641	57,088	3,624,027	42.04	3
202													
203													

204	RC - 7 HOLMES ELEMENTARY SCHOOL	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ORIG APPRO	THFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.	204
205														205
206	21101 PRINCIPAL	180,042	184,093	188,235	192,941	-	192,941	66,787	126,154	-	192,941	1 00	-	206
207	21102 ASSISTANT PRINCIPAL	129,919	132,842	135,831	139,227	-	139,227	26,774	112,452	0	139,227	1 00	0	207
208	21220 CURRICULUM SUPERVISION	15,891	15,876	18,331	18,798	958	19,756	4,490	15,266	-	19,756	-	-	208
209	710797 KINDERGARTEN TEACHERS	319,938	284,755	310,979	357,908	(121,321)	236,587	49,935	186,652	0	236,587	3 00	0	209
210	710701 GRADE 1 TEACHERS	227,064	257,202	221,189	300,900	49,362	330,262	67,358	282,904	-	330,262	4 00	(0)	210
211	710702 GRADE 2 TEACHERS	242,557	312,656	322,915	266,878	(14,581)	252,297	48,519	201,778	-	252,297	3 00	-	211
212	710703 GRADE 3 TEACHERS	298,839	240,180	305,650	316,468	-	316,468	66,935	249,533	0	316,468	4 00	0	212
213	710704 GRADE 4 TEACHERS	236,644	264,576	203,280	305,262	(8,502)	296,760	59,590	237,170	0	296,760	4 00	0	213
214	710705 GRADE 5 TEACHERS	315,710	329,938	362,292	282,093	(19,997)	262,096	53,656	208,440	-	262,096	3 00	-	214
215	710724 FOREIGN LANGUAGE TEACHER	55,379	59,587	62,096	65,035	-	65,035	12,507	52,528	(0)	65,035	1 00	(0)	215
216	710734 PHYSICAL ED. TEACHERS	94,189	92,280	98,725	96,138	(16,977)	79,161	15,223	63,938	0	79,161	1 00	0	216
217	21302 SUBSTITUTE TEACHERS	39,906	22,230	36,444	33,703	(30,000)	3,703	650	-	3,033	3,703	-	-	217
218	21318 BUILDING SUBSTITUTES	-	-	-	30,000	30,000	30,000	9,000	-	21,000	30,000	-	-	218
219	21306 TEACHERS OF THE GIFTED	31,774	42,611	43,199	44,775	(928)	43,847	11,678	32,169	-	43,847	0.44	0	219
220	21313 MUSIC TEACHERS	195,403	195,834	194,434	214,072	-	214,072	43,153	170,917	1	214,071	2 20	1	220
221	21314 ART TEACHERS	77,997	81,555	90,806	97,669	-	97,669	18,782	78,886	0	97,669	1 20	0	221
222	21317 STUDENT INTRNS	30,900	30,600	23,400	31,825	-	31,825	7,650	-	-	31,825	-	-	222
223	21401 LIBRARIANS	-	51,395	54,004	36,925	-	36,925	10,947	45,978	0	36,925	1 00	0	223
224	21403 PSYCHOLOGISTS	-	-	103,396	111,666	(2,162)	109,504	22,817	86,686	0	109,503	1 00	0	224
225	21501 PRINCIPAL/DIRECTOR SECRETARY	109,079	109,916	112,395	112,705	2,248	114,643	33,498	81,144	1	114,642	2 00	1	225
226	21602 CAMPUS MONITOR	-	-	-	36,527	-	36,527	8,302	28,225	(0)	36,527	1 00	(0)	226
227	21603 TEACHER AIDES	211,628	224,053	228,584	192,057	-	192,057	43,649	148,407	(0)	192,057	5 00	(0)	227
228	61001 CUSTODIANS	216,296	220,742	233,845	232,232	(117)	232,115	79,202	152,959	154	232,115	3 00	-	228
229	101003 CLUBS AND COUNCILS	3,393	6,390	5,742	6,600	-	6,600	232	1,968	4,400	6,600	-	-	229
230	TOTAL PERSONNEL	3,432,547	3,159,280	3,357,775	3,512,092	(132,017)	3,380,076	761,333	2,565,957	52,785	3,380,073	41.84	3	230
231														231
232	OPERATING													232
233	22002 TEXTBOOKS-REPLACEMENTS	4,504	3,711	2,149	2,974	(2,500)	474	-	-	474	474	-	-	233
234	22003 TEXTBOOKS-CONSUMABLES	25,405	27,930	27,021	24,125	2,500	26,625	23,269	1,831	1,524	26,625	-	-	234
235	22002 CLASSROOM REFERENCE	1,297	-	970	892	-	892	379	475	38	892	-	-	235
236	22003 PERIODICALS	3,220	2,387	265	297	-	297	89	-	208	297	-	-	236
237	22010 AUDIO VISUAL CONSUMABLES	-	-	-	297	-	297	-	-	397	297	-	-	237
238	24009 SCIENCE TEACHING SUPPLIES	1,569	3,949	1,874	2,974	-	2,974	1,054	129	1,790	2,974	-	-	238
239	24011 GENERAL TEACHING SUPPLIES	20,009	17,742	20,152	16,358	-	16,358	12,711	309	3,338	16,358	-	-	239
240	25001 MISC. OFFICE SUPPLIES	2,767	1,012	957	1,000	-	1,000	907	-	93	1,000	-	-	240
241	25002 PROFESSIONAL LIBRARY PURCHASE	293	391	480	500	-	500	-	484	16	500	-	-	241
242	25003 PROFESSIONAL DEVELOPMENT	1,620	1,362	1,559	1,430	-	1,430	-	-	1,430	1,430	-	-	242
243	25026 DUES AND MEMBERSHIPS	89	399	120	400	-	400	-	-	400	400	-	-	243
244	35000 POLICE AND FIRE SERVICES	8,047	9,727	4,763	6,130	-	6,130	4,387	-	1,743	6,130	-	-	244
245	73035 DUPLICATORS AND COPIERS	-	-	-	-	-	-	-	-	-	-	-	-	245
246	72044 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	-	246
247	TOTAL OPERATING	68,820	68,610	60,315	57,377	-	57,377	42,797	3,228	11,352	57,377	-	-	247
248														248
249	EQUIPMENT													249
250	73020 REPLACEMENT CLASSROOM FURN.	1,001	1,000	1,966	2,000	-	2,000	-	-	2,000	2,000	-	-	250
251	TOTAL HOLMES SCHOOL	3,102,368	3,228,891	3,420,056	3,571,469	(132,017)	3,439,453	804,130	2,569,185	66,137	3,439,450	41.84	3	251
252														252



RC - 8	OX RIDGE ELEMENTARY SCHOOL	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ORIG APPRO	TRFHS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQS.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
21101	PRINCIPAL	181,042	185,093	189,235	193,941	-	193,941	67,015	126,926	0	193,941	1.00	0
21102	ASSISTANT PRINCIPAL	129,919	132,842	135,831	139,227	-	139,227	26,774	112,452	0	139,227	1.00	0
21220	CURRICULUM SUPERVISION	17,822	17,922	18,018	18,798	1,738	20,536	4,667	15,869	-	20,536	-	-
810897	KINDERGARTEN TEACHERS	246,771	257,371	323,821	338,399	-	338,399	65,077	273,322	-	338,399	4.00	-
810801	GRADE 1 TEACHERS	344,140	281,336	392,500	414,582	-	414,582	83,562	331,020	0	414,582	4.00	0
810802	GRADE 2 TEACHERS	333,907	355,576	267,001	276,290	54,396	330,686	65,495	265,191	-	330,686	4.00	-
810803	GRADE 3 TEACHERS	331,524	336,456	324,632	367,321	(113,025)	254,296	48,903	205,393	-	330,686	3.00	0
810804	GRADE 4 TEACHERS	257,372	170,971	216,113	345,159	-	245,159	49,363	195,796	0	245,159	3.00	0
810805	GRADE 5 TEACHERS	339,483	371,963	255,369	264,625	-	264,625	56,190	208,435	(0)	264,625	3.00	(0)
810824	FOREIGN LANGUAGE TEACHER	62,537	72,680	75,662	79,161	-	79,161	15,223	63,938	0	79,161	1.00	0
810834	PHYSICAL EDUCATION TEACHERS	109,290	114,756	122,103	116,529	(14,578)	101,951	19,606	82,345	-	101,951	1.00	-
21302	SUBSTITUTE TEACHERS	19,400	22,400	23,800	20,000	(13,500)	6,500	1,950	6,500	4,550	6,500	-	-
21306	TEACHERS OF THE GIFTED	50,417	62,172	63,030	64,334	(3,59)	63,975	13,262	50,713	(0)	63,975	0.58	(0)
21313	MUSIC TEACHERS	225,961	230,191	226,603	234,144	1,601	235,745	43,712	192,032	1	235,745	2.40	1
21314	ART TEACHERS	96,613	100,839	108,057	109,678	-	109,678	24,927	84,751	0	109,678	1.00	0
21317	STUDENT INTERNS	31,200	31,200	30,600	31,825	-	31,825	15,000	16,825	-	31,825	-	-
21318	BUILDING SUBSTITUTES	-	-	-	13,500	-	13,500	1,813	11,688	-	13,500	271	0
21401	LIBRARIANS	95,766	107,311	108,792	110,424	-	110,424	21,235	89,189	0	110,424	1.00	(0)
21403	PSYCHOLOGISTS	-	-	68,439	71,604	-	71,604	15,047	56,557	0	71,604	1.00	0
21501	PRINCIPAL/DIRECTOR SECRETARY	107,966	110,131	112,609	112,610	2,264	114,873	33,576	81,297	-	114,873	2.00	-
21602	CAMPUS MONITOR	-	-	-	36,527	-	36,527	8,302	28,225	(0)	36,527	1.00	(0)
21603	TEACHER AIDES	214,506	206,482	209,897	173,584	32,917	206,501	40,192	163,307	3,002	203,499	5.50	3,002
2177	CUSTODIANS	216,107	220,753	227,240	226,325	-	226,325	77,917	148,331	76	226,325	3.00	-
101003	CLUBS AND COUNCILS	6,079	6,078	6,253	7,628	-	7,628	-	7,628	-	7,628	-	-
279	TOTAL PERSONNEL	3,337,821	3,384,522	3,525,604	3,652,713	(35,046)	3,617,667	798,808	2,775,089	43,770	3,614,664	42.48	3,003
280	OPERATING												
282	TEXTBOOKS-REPLACEMENTS	2,179	1,261	2,179	2,873	(400)	2,473	317	-	2,156	2,473	-	-
283	TEXTBOOKS-CONSUMABLES	25,301	24,599	23,201	23,445	-	23,445	22,786	480	179	23,445	-	-
284	CLASSROOM REFERENCE	988	972	859	862	-	862	681	-	181	862	-	-
285	PERIODICALS	329	227	267	287	-	287	-	-	287	287	-	-
286	CONSUMABLES	241	278	240	287	-	287	37	-	250	287	-	-
287	SCIENCE TEACHING SUPPLIES	2,035	5,131	3,351	2,873	-	2,873	2,106	262	505	2,873	-	-
288	GENERAL TEACHING SUPPLIES	15,732	14,794	13,861	15,799	400	16,199	11,996	3,371	16,199	16,199	-	-
289	MISC. OFFICE SUPPLIES	977	905	838	1,000	-	1,000	729	1,000	271	1,000	-	-
290	PROFESSIONAL LIBRARY PURCHASES	435	499	367	500	-	500	228	-	500	500	-	-
291	PROFESSIONAL DEVELOPMENT	1,459	1,308	876	1,365	-	1,365	-	-	1,365	1,365	-	-
292	TOOLS AND MEMBERSHIPS	59	400	168	400	-	400	-	118	282	400	-	-
293	POLICE AND FIRE SERVICES	1,346	713	842	1,330	821	2,151	2,151	-	-	2,151	-	-
294	DUPLICATORS AND COPIERS	-	-	-	-	-	-	-	-	-	-	-	-
295	REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	-
296	TOTAL OPERATING	51,072	51,087	45,081	51,021	821	51,842	41,031	4,230	6,581	51,842	-	-
297	EQUIPMENT												
298	REPL. CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	-	-	-	-
299	REPL. CLASSROOM FURNITURE	889	898	1,983	2,000	-	2,000	-	-	2,000	2,000	-	-
300	TOTAL OX RIDGE SCHOOL	3,389,782	3,436,506	3,572,668	3,705,734	(34,225)	3,671,509	839,839	2,779,319	52,251	3,668,506	42.48	3,003
301													
302													

RC - 9 ROYLE ELEMENTARY SCHOOL	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
21101 PRINCIPAL	180,042	184,093	198,171	193,941	-	193,941	67,015	126,926	0	193,941	1.00	0
21102 ASSISTANT PRINCIPAL	129,919	132,842	135,831	139,227	-	139,227	26,774	112,452	0	139,227	1.00	0
21220 CURRICULUM SUPERVISION	17,322	17,412	17,498	18,798	(342)	18,456	4,195	14,261	-	18,456	-	-
910997 KINDERGARTEN TEACHERS	170,553	221,581	231,697	246,117	8,689	254,806	49,001	205,805	-	254,806	3.00	-
910901 GRADE 1 TEACHERS	298,654	305,737	312,727	321,307	-	321,307	61,790	259,517	0	321,307	3.00	0
910902 GRADE 2 TEACHERS	299,203	217,489	218,539	225,496	(46,282)	179,214	38,995	140,220	0	179,214	3.00	0
910903 GRADE 3 TEACHERS	191,283	275,146	241,089	252,343	-	252,343	32,902	219,441	0	252,343	3.00	0
910904 GRADE 4 TEACHERS	226,692	219,398	280,683	236,587	-	236,587	49,332	187,255	0	236,587	3.00	0
910905 GRADE 5 TEACHERS	274,453	282,568	251,538	323,947	37,593	361,540	72,957	288,583	-	361,540	4.00	-
910924 FOREIGN LANGUAGE TEACHER	53,906	56,642	59,516	63,227	-	63,227	14,370	48,857	0	63,227	1.00	0
910934 PHYSICAL ED TEACHERS	84,917	89,813	93,518	92,825	5,040	97,865	18,820	79,045	0	97,865	1.10	0
21302 SUBSTITUTE TEACHERS	15,333	18,785	14,200	17,738	(10,625)	7,113	620	-	6,493	7,113	-	-
21306 TEACHERS OF THE GIFTED	53,471	71,907	72,899	74,161	(1,691)	73,993	20,242	51,751	-	73,993	0.79	-
21313 MUSIC TEACHERS	179,020	183,950	189,463	195,675	1,601	197,276	40,803	156,472	-	197,276	2.20	(0)
21314 ART TEACHERS	108,462	87,871	62,194	62,822	-	62,822	12,081	50,741	(0)	62,822	0.80	(0)
21317 STUDENT INTERNS	30,300	31,200	31,300	31,825	-	31,825	15,800	-	16,025	31,825	-	-
21318 BUILDING SUBSTITUTES	-	-	-	-	10,625	10,625	-	-	10,625	10,625	-	-
21401 LIBRARIANS	69,690	72,680	73,662	79,161	-	79,161	15,223	63,938	0	79,161	1.00	0
21403 PSYCHOLOGISTS	-	-	73,504	76,572	-	76,572	14,725	61,847	(0)	76,572	1.00	(0)
21501 PRINCIPAL/DIRECTOR SECRETARY	118,348	131,455	134,414	134,414	2,688	137,102	47,458	89,642	2	137,102	2.00	2
21602 CAMPUS MONITOR	-	-	-	36,527	400	36,927	8,701	28,225	1	36,926	1.00	1
21603 TEACHER AIDES	196,448	185,245	190,269	153,053	(237)	152,816	33,423	119,290	164	152,712	4.00	104
61001 CUSTODIANS	200,959	205,443	226,209	225,597	(115)	225,482	71,317	151,550	2,615	225,482	3.00	-
101003 CLUBS AND COUNCILS	3,930	4,314	4,400	4,400	-	4,400	347	4,053	-	4,400	-	-
TOTAL PERSONNEL	2,902,904	2,995,571	3,115,221	3,205,759	8,867	3,214,626	716,891	2,461,869	35,865	3,214,518	38.89	107

OPERATING												
22002 TEXTBOOKS-REPLACEMENTS	3,553	1,312	297	2,520	-	2,520	2,342	-	178	2,520	-	-
22003 TEXTBOOKS-CONSUMABLES	22,639	22,073	20,521	20,170	-	20,170	19,827	47	296	20,170	-	-
23002 CLASSROOM REFERENCE	-	99	512	756	-	756	-	-	756	756	-	-
23010 AUDIO VISUAL CONSUMABLES	-	-	-	252	-	252	-	-	252	252	-	-
23003 PERIODICALS	879	55	55	252	-	252	55	-	197	252	-	-
24009 SCIENCE TEACHING SUPPLIES	3,885	3,367	445	2,520	-	2,520	2,092	-	428	2,520	-	-
24011 GENERAL TEACHING SUPPLIES	13,812	13,566	12,444	13,862	-	13,862	11,164	926	1,772	13,862	-	-
25001 MISC. OFFICE SUPPLIES	689	919	743	1,000	-	1,000	392	11	597	1,000	-	-
25002 PROFESSIONAL LIBRARY PURCHASES	-	-	-	500	-	500	-	-	500	500	-	-
25003 PROFESSIONAL DEVELOPMENT	1,379	328	25	1,235	-	1,235	-	-	1,235	1,235	-	-
25026 DUES AND MEMBERSHIPS	-	-	-	400	-	400	-	-	400	400	-	-
35000 POLICE AND FIRE SERVICES	991	572	698	1,330	2,405	3,735	3,732	-	3	3,735	-	-
72035 DUPLICATORS AND COPIERS	-	-	-	44,797	-	47,202	39,603	984	6,615	47,202	-	-
TOTAL OPERATING	47,826	42,292	35,738	44,797	2,405	47,202	39,603	2,461,869	35,865	47,202	38.89	107

EQUIPMENT												
73020 REPL. CLASSROOM FURNITURE	946	3,339	2,309	2,000	-	2,000	-	267	1,733	2,000	-	-
TOTAL ROYLE SCHOOL	2,951,676	3,041,202	3,153,268	3,259,556	11,272	3,263,828	756,494	2,463,121	44,213	3,263,720	38.89	107



RC - 11	PHYSICAL EDUCATION	ACTUAL 2017-2018	ACTUAL 2018 - 2019	ACTUAL 2019-2020	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
21201	DIRECTOR	172,171	221,045	180,006	184,506	-	184,506	63,867	120,638	0	184,506	1 00	0
21204	ASSISTANT DIRECTOR	-	-	46,350	46,350	-	47,625	6,494	38,476	2,655	44,970	1 00	2,655
21501	PRINCIPAL/DIRECTOR SECRETARY	69,624	71,086	72,819	72,819	1,449	74,268	25,709	48,558	0	74,268	1 00	0
21220	CURRICULUM SUPERVISION	-	-	-	-	-	-	-	-	-	-	-	-
41006	ATHLETIC TRAINING SERVICES	103,551	114,087	112,022	108,122	2,362	110,484	24,394	82,940	3,150	110,484	2 00	-
61004	FACILITIES-CUSTODIAL	31,247	32,400	29,146	33,500	-	33,500	-	-	33,500	20,100	-	13,400
101001	WEIGHT ROOM DARIEN IIS	7,652	8,066	4,950	12,550	-	12,550	-	-	12,550	6,275	-	6,275
101002	INTERSCOLASTICS DARIEN HS	583,240	580,435	574,444	606,464	-	606,464	122,995	87,775	395,694	606,464	-	-
101003	SPORTS PROGRAMS-MIDDLESEX	42,631	42,843	27,208	42,050	-	42,050	-	-	42,050	21,025	-	21,025
101008	INTRAMURALS-ELEMENTARY	1,551	2,255	27,208	10,329	-	10,329	-	-	10,329	-	-	10,329
101 009	INTRAMURALS-DARIEN IIS	1,000	-	-	4,000	-	4,000	-	-	4,000	-	-	4,000
	TOTAL PERSONNEL	1,014,667	1,072,217	1,046,944	1,120,690	5,086	1,125,776	243,460	378,387	503,928	1,068,092	5.00	57,684
OPERATING													
12001	CONSULTANT SERVICES	1,600	1,383	984	1,000	-	1,000	200	280	520	1,000	-	-
27001	TEXTBOOKS-NEW	1,000	1,021	-	-	-	-	-	-	-	-	-	-
23004	RESOURCE MATERIALS	1,645	1,468	-	-	-	-	-	-	-	-	-	-
23010	CONSUMABLES	1,610	1,614	1,597	1,500	-	1,500	1,500	-	-	1,500	-	-
24004	PHYS ED TEACHING SUPPLIES	13,051	12,441	12,398	14,081	-	14,081	2,252	497	11,332	14,081	-	-
24006	ATHLETIC TRAINING SUPPLIES	6,157	5,999	10,376	6,000	-	6,000	1,670	6,000	4,330	6,000	-	-
25002	PROFESSIONAL LIBRARY PURCHASE	500	428	500	500	-	500	435	-	65	500	-	-
25003	PROFESSIONAL DEVELOPMENT	2,205	4,105	2,046	2,000	-	2,000	320	-	1,680	2,000	-	-
25036	DUES AND MEMBERSHIPS	3,205	3,131	3,070	3,000	-	3,000	840	-	2,160	3,000	-	-
25008	INTERSCOLASTIC TRANS. DHS	314,395	256,959	180,844	291,384	-	291,384	2,850	1,900	286,634	291,384	-	-
72047	PHYS EDUCATION REPAIRS/SAFETY	5,000	4,621	4,400	5,000	-	5,000	2,481	-	2,519	5,000	-	-
102001	INTERSCOLASTICS/DARIEN HS	249,321	247,983	305,500	237,340	-	237,340	106,807	84,981	45,552	237,340	-	-
102002	INTRAMURALS-MIDDLESEX	2,470	-	2,338	2,500	-	2,500	1,410	1,090	1,410	2,500	-	-
102004	INTERSCOLASTIC-OFFICIALS	187,531	158,388	112,519	158,306	-	158,306	11,867	-	146,439	158,306	-	-
102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	7,268	5,083	(12,351)	-	-	-
121000	IMPROVEMENT OF SITES	2,065	924	1,962	2,000	-	2,000	140	-	1,860	2,000	-	-
	TOTAL OPERATING	786,756	700,466	638,534	724,611	-	724,611	138,630	93,830	492,151	724,611	-	-
EQUIPMENT													
73013	REPL. PHYS ED EQUIPMENT	5,005	793	4,486	5,000	-	5,000	-	-	5,000	5,000	-	-
123013	NEW PHYSICAL ED EQUIPMENT	1,163	849	509	1,000	-	1,000	-	-	1,000	1,000	-	-
	TOTAL EQUIPMENT	6,168	1,642	4,995	6,000	-	6,000	-	-	6,000	6,000	-	-
	TOTAL PHYSICAL EDUCATION	1,807,591	1,774,324	1,690,473	1,851,301	5,086	1,856,387	382,090	472,217	1,002,079	1,798,703	5.00	57,684
	REVENUE												
102006	REV. - SUMMER SCHOOL, FIELD US	(35,000)	(35,000)	(35,000)	(35,000)	-	-	-	-	-	-	-	-
	NET COST PHYSICAL EDUCATION	1,772,591	1,739,324	1,655,473	1,851,301		1,856,387	382,090	472,217	1,002,079	1,798,703	5.00	57,684



RC - 12	MAINTENANCE	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ORIG APPRO	THFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
448	11031		151,533	155,321	155,321	3,883	159,204	55,109	104,095	0	159,204	1 00	0
449		148,198	69,707	71,273	35,636	4,364	40,000	12,853	26,154	993	40,000	0 50	-
450	11032		57,665	91,903	81,183	(17,750)	65,433	16,651	47,178	1,603	65,433	1 00	-
451	61003		90,030	88,229	94,170	52,000	73,935	50,939	-	22,996	73,935	-	-
452	61005		107,423	383,160	393,623	398,986	398,986	124,550	263,836	10,600	398,986	5 00	-
453	71001		375,981	5,840	9,174	12,000	12,000	4,108	-	7,892	12,000	-	-
454	71002		7,820	769,993	789,969	797,643	793,292	254,493	527,598	11,201	793,292	8 00	-
455	71003		753,648	27,072	20,487	27,500	27,500	9,193	-	18,307	27,500	-	-
456	71004		34,666	100,650	98,052	99,880	99,880	37,518	-	62,362	99,880	-	-
457	71005		98,381	1,688,088	1,711,546	8,081	1,670,230	565,414	968,862	135,954	1,670,230	15.50	0
458													
459	TOTAL PERSONNEL	1,673,810			1,662,149								
460													
461	OPERATING												
462	12001		11,411	28,855	38,061	16,000	16,000	15,435	400	165	16,000	-	-
463	13017		6,581	6,852	1,334	7,910	7,910	-	-	7,910	7,910	-	-
464	62001		89,598	104,493	70,822	80,758	80,758	33,119	44,639	3,000	80,758	-	-
465	62003		59,554	55,330	15,448	59,000	59,000	-	-	59,000	59,000	-	-
466	62004		21,675	23,600	26,061	26,000	26,000	8,840	7,500	9,660	26,000	-	-
467	65001		205,933	162,849	161,051	160,000	160,000	44,210	42,125	73,665	160,000	-	-
468	65002		58,734	44,032	35,405	60,000	40,000	13,074	11,791	15,135	40,000	-	-
469	65003		250,010	230,136	278,775	210,000	210,000	90,896	20,378	98,726	210,000	-	-
470													
	65005		22,570	28,229	18,447	26,860	26,860	8,794	16,870	1,195	26,860	-	-

RC-12	MAINTENANCE	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ORIG APPRO	THFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
471	72001	CONTRACTED JANITORIAL SERVICE	268,976	260,288	208,593	290,000	(10,000)	280,000	64,602	209,780	5,618	280,000	-
472	72012	ELECTRICAL	-	96,414	-	-	-	-	-	-	-	-	-
473	72013	INTERCOMMS AND CLOCKS	12,840	8,574	-	8,000	-	8,000	-	8,000	-	-	-
474	72014	PLUMBING	25,687	22,665	35,654	36,000	-	36,000	15,303	4,502	16,195	36,000	-
475	72015	ROOFS	-	-	-	-	-	-	-	-	-	-	-
476	72016	CLASSROOMS/CORRIDORS/AUD.	99,502	100,401	87,942	104,000	-	104,000	22,112	23,668	58,220	104,000	-
477	72017	HEATING SUPPLIES	-	-	-	-	-	-	-	-	-	-	-
478	72019	MISCELLANEOUS REPAIRS	56,305	52,094	42,245	59,970	(4,970)	55,000	18,017	17,740	19,243	55,000	-
479	72021	SECURITY	481,328	154,302	85,584	95,000	-	95,000	37,775	33,675	95,000	95,000	-
480	72022	FIRE ALARMS/EXTING/SPRINKLER	59,933	65,136	50,901	58,000	-	58,000	10,554	14,976	32,470	58,000	-
481	72023	NON MECHANICAL INSPECTIONS	32,733	51,467	33,716	65,000	-	65,000	4,110	5,475	55,415	65,000	-
482	72048	HVAC/AIR CONDITIONER REPAIRS	109,673	124,579	128,881	114,000	23,109	137,109	81,273	55,576	260	137,109	-
483	74011	GLASS	9,775	7,015	11,427	10,500	-	10,500	4,316	3,684	2,500	10,500	-
484	74012	LUMBER	25,154	32,076	33,726	27,000	-	27,000	18,870	4,435	3,695	27,000	-
485	74013	HAIRWARE	13,105	19,092	18,679	16,500	-	16,500	4,670	5,063	6,767	16,500	-
486	74014	PAINT	8,707	6,572	8,633	14,000	-	14,000	1,862	771	11,367	14,000	-
487	74015	OTHER BUILDING MATERIALS	1,140	3,455	2,172	6,000	-	6,000	-	-	6,000	6,000	-
488	74016	ELECTRICAL MATERIALS	79,409	66,142	58,747	70,000	-	70,000	14,725	25,425	29,850	70,000	-
489	74030	RESERVE FOR EMERGENCY REPAIR	32,225	70,582	105,871	40,000	-	40,000	2,956	7,263	29,781	40,000	-
490	83006	RENTAL OF TOOLS & EQUIPMENT	7,641	6,455	1,996	7,000	-	7,000	267	1,383	5,350	7,000	-
491	111001	SUPPLIES/FEES COMM. ACTIVITIES	-	-	-	-	-	-	-	-	-	-	-
492	121000	IMPROVEMENT OF SITES	43,926	106,542	38,727	40,000	-	40,000	21,190	-	18,810	40,000	-
493	122000	IMPROVEMENT OF BUILDINGS	95,575	150,478	54,497	55,000	-	55,000	26,473	11,720	16,807	55,000	-
494		TOTAL OPERATING	2,189,650	2,088,684	1,653,395	1,762,498	(11,861)	1,750,637	563,443	538,715	648,480	1,750,637	-
495		EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-
496	73001	REPLACEMENT OFFICE FURNITURE	-	-	3,852	-	-	-	-	-	-	-	-
497	73010	REPLACEMENT MAINTENANCE EQ	22,067	44,538	16,976	-	-	-	-	-	-	-	-
498	73020	REPL CLASSROOM FURNITURE	135,407	75,231	33,968	45,000	-	45,000	2,755	4,308	37,937	45,000	-
499	123010	NEW EQUIPMENT	-	44,829	-	-	-	-	-	-	-	-	-
500	123001	NEW OFFICE FURNITURE	-	-	-	-	-	-	-	-	-	-	-
501		TOTAL EQUIPMENT	157,474	164,589	54,796	45,000	-	45,000	2,755	4,308	37,937	45,000	-
502		TOTAL MAINTENANCE:	4,020,934	3,941,360	3,419,737	3,469,647	(3,780)	3,465,867	1,131,612	1,511,884	822,371	3,465,867	0
503		REVENUE	-	-	-	-	-	-	-	-	-	-	-
504	102008	REVENUE - BUILDING RENTAL	(95,423)	(89,267)	(54,013)	(91,800)	-	(91,800)	(22,031)	(22,031)	(49,194)	(49,194)	(42,606)
505	102009	REVENUE - USE OF FIELDS	(144,154)	(143,197)	(71,109)	(140,000)	-	(140,000)	(151,732)	(206,779)	(206,779)	(206,779)	66,779
506		TOTAL REVENUE	(239,578)	(232,464)	(125,122)	(231,800)	-	(231,800)	(173,763)	(228,810)	(255,973)	(255,973)	24,173
507		NET MAINTENANCE BUDGET	3,781,357	3,708,897	3,294,615	3,237,847	(3,780)	3,234,067	957,849	1,515,588	593,561	3,209,894	24,173
508													
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RC - 13	MUSIC	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ORIG APPRO	THFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
517													
518													
519	21201 DIRECTOR	120,520	123,232	126,004	151,760	-	151,760	29,569	124,191	0	153,760	1.00	0
520	21313 ELEMENTARY MUSIC-SYSTEMWIDE	-	-	-	-	-	-	-	-	-	-	-	-
521	21501 PRINCIPAL/DIRECTOR SECRETARY	25,142	24,897	26,434	-	-	-	-	-	-	-	-	-
522	101003 CLUBS AND COUNCILS	36,677	45,084	39,888	56,218	-	56,218	7,553	41,039	7,606	56,218	-	-
523	TOTAL PERSONNEL	187,339	193,213	191,326	209,978	-	209,978	37,122	165,250	7,606	209,978	1.00	0
524													
525													
526	OPERATING												
527	13016 SCHOOL DISTRICT MEMBERSHIPS	515	615	635	655	-	655	565	-	90	655	-	-
528	22001 TEXTBOOKS-NEW	-	-	-	-	-	-	-	-	-	-	-	-
529	22003 TEXTBOOKS-CONSUMABLES	967	1,041	1,016	1,079	-	1,079	587	110	382	1,079	-	-
530	23002 CLASSROOM REFERENCE	17,004	17,887	15,373	18,930	-	18,930	11,912	4,098	2,920	18,930	-	-
531	23004 RESOURCE MATERIALS	4,138	5,048	5,471	3,215	-	3,215	435	-	2,780	3,215	-	-
532	23010 CONSUMABLES	-	-	-	-	-	-	-	-	-	-	-	-
533	24005 MUSIC TEACHING SUPPLIES	1,880	1,980	2,172	3,830	-	3,830	1,275	1,624	930	3,830	-	-
534	25001 MISC. OFFICE SUPPLIES	1,144	1,126	458	1,000	-	1,000	-	251	749	1,000	-	-
535	25003 PROFESSIONAL DEVELOPMENT	1,519	1,477	894	1,500	-	1,500	-	-	1,500	1,500	-	-
536	25004 LOCAL TRAVEL EXPENSE	498	1,000	253	1,500	-	1,500	-	-	1,500	1,500	-	-
537	25013 TEMP HOURLY (ACCOMPANIST)	1,175	1,200	650	1,300	-	1,300	1,300	-	-	1,300	-	-
538	25014 CATALOG/HANDBOOK PRINTING	-	-	1,073	1,125	-	1,125	-	-	1,125	1,125	-	-
539	25020 PIANO MOVING	285	344	300	400	-	400	-	-	400	400	-	-
540	25026 DUES AND MEMBERSHIPS	140	75	212	209	-	209	75	-	134	209	-	-
541	25030 COMPUTER SOFTWARE & SUPPLIES	8,711	10,037	8,435	10,895	-	10,895	10,146	-	749	10,895	-	-
542	52012 MUSIC TRANSPORTATION	12,390	4,034	7,369	12,000	-	12,000	-	-	12,000	5,000	-	7,000
543	72035 DUPLICATORS AND COPIERS	-	-	-	-	-	-	-	-	-	-	-	-
544	72044 REPAIRS AND SERVICE CONTRACT	4,220	3,571	3,460	3,777	-	3,777	1,942	440	1,395	3,777	-	-
545	72045 TUNING OF PIANOS	5,200	4,374	3,708	5,200	-	5,200	885	4,315	-	5,200	-	-
546	83004 LEASE PURCHASE MUSIC EQ	8,035	8,035	9,436	9,500	-	9,500	9,436	-	64	9,500	-	-
547	TOTAL OPERATING	67,821	61,844	60,914	76,115	-	76,115	38,558	10,838	26,718	69,115	-	7,000
548	EQUIPMENT												
549	73011 REPLACEMENT MUSIC EQUIPMENT	5,631	6,137	3,575	3,144	-	3,144	71	744	2,329	3,144	-	-
550	123001 NEW OFFICE FURNITURE/EQ	-	-	-	-	-	-	-	-	-	-	-	-
551	123011 NEW MUSIC EQUIPMENT	5,918	7,900	6,365	5,880	-	5,880	760	4,747	373	5,880	-	-
552	TOTAL EQUIPMENT	11,549	14,038	9,940	9,024	-	9,024	831	5,491	2,702	9,024	-	-
553	TOTAL MUSIC	261,709	269,094	262,180	295,117	-	295,117	76,511	181,579	37,027	288,117	1.00	7,000
554													
555													

RC - 14	ART	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
21314	ELEMENTARY ART-SYSTEMWIDE	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL PERSONNEL	-	-	-	-	-	-	-	-	-	-	-	-
	OPERATING												
23002	CLASSROOM REFERENCE	5,584	5,293	3,529	5,600	-	5,600	1,283	-	4,275	5,600	-	-
23003	PERIODICALS	376	268	50	270	-	270	-	-	270	270	-	-
24001	ART TEACHING SUPPLIES	90,840	90,266	83,535	94,400	-	94,400	26,880	21,687	45,813	94,400	-	-
25003	PROFESSIONAL DEVELOPMENT	800	1,735	685	1,000	-	1,000	-	699	301	1,000	-	-
25007	MISC INSTRUCTIONAL EXPENSES	-	-	-	-	-	-	-	-	-	-	-	-
25018	GRAPHIC ARTS/PHOTOGRAPHY	-	-	-	-	-	-	-	-	-	-	-	-
25030	COMPUTER SOFTWARE & SUPPLIES	1,980	1,776	2,102	2,000	-	2,000	-	-	2,000	2,000	-	-
72035	DUPLICATORS AND COPIERS	-	-	-	-	-	-	-	-	-	-	-	-
72044	REPAIRS AND SERVICE CONTRACT	3,310	3,768	1,350	3,850	-	3,850	-	-	3,850	3,850	-	-
	TOTAL OPERATING	102,809	103,105	91,251	107,120	-	107,120	28,163	22,428	56,529	107,120	-	-
	EQUIPMENT												
73002	REPLACEMENT ART EQUIPMENT	6,852	306	3,808	4,050	-	4,050	-	603	3,448	4,050	-	-
123002	NEW ART EQUIPMENT	3,080	5,816	2,250	-	-	-	-	-	-	-	-	-
	TOTAL EQUIPMENT	9,932	6,122	6,059	4,050	-	4,050	-	603	3,448	4,050	-	-
	TOTAL ART	112,822	109,228	97,309	111,170	-	111,170	28,163	23,031	59,977	111,170	-	-



580	RC - 15	COMPUTER TECHNOLOGY	ACTUAL	ACTUAL	ACTUAL	ORIG	TFRS	REV.	YTD	ENCUM.	AVAIL	FORE-	CURR	YR END
581			2017 - 2018	2018 - 2019	2019 - 2020	APPRO	ADJ.	BUD.	EXP	REQUES.	BUD.	CAST	STF	EST.
582	11044	TECHNOLOGY SUPPORT	773,612	812,919	833,927	833,927	24,326	838,253	296,661	561,592	0	838,253	900	0
583	21201	DIRECTOR OF INST. TECH	172,171	66,168	180,006	184,506	-	184,506	63,867	120,638	0	184,506	100	0
584	21501	PRINCIPAL/DIRECTOR SECRETARY	22,554	23,003	23,520	-	-	-	-	-	-	-	-	-
585	21603	TEACHER AIDE / COPY CENTER	72,391	86,106	82,544	81,484	(1,745)	79,739	15,804	58,348	5,587	74,152	200	5,587
586		TOTAL OPERATING	1,040,728	988,196	1,119,996	1,099,917	22,581	1,122,498	376,333	740,579	5,587	1,116,911	1200	5,587
587														
588		OPERATING												
589	12001	CONSULTANT SERVICES	152,735	141,897	189,189	100,000	-	100,000	49,636	14,738	35,626	100,000	-	-
590	13015	LOCAL TRAVEL	2,511	2,546	2,284	3,500	-	3,500	985	-	2,515	3,500	-	-
591	13035	SOFTWARE MAINTENANCE	661,694	723,014	786,280	781,740	250	781,990	630,793	71,379	79,817	781,990	-	-
592	24011	GENERAL TEACHING SUPPLIES	38,263	43,392	34,990	28,929	-	28,929	9,426	13,716	5,786	28,929	-	-
593	25013	TEMPORARY HOURLY SERVICES	9,884	14,119	15,115	15,000	-	15,000	2,950	-	12,050	15,000	-	-
594	25019	COMPUTER SOFTWARE & SUPPLIES	83,841	38,399	55,292	42,000	-	42,000	29,037	12,784	179	42,000	-	-
595	25029	STAFF DEVELOPMENT PROGRAM	19,621	15,918	16,109	23,000	-	23,000	126	-	22,874	23,000	-	-
596	64005	CELL PHONE	14,109	28,980	30,227	28,000	2,000	30,000	9,924	18,076	2,000	30,000	-	-
597	64006	WIDE AREA NETWORK	130,827	49,351	36,319	48,000	-	48,000	21,600	10,800	15,600	48,000	-	-
598	72035	RENTAL/DUPLICATORS AND COPIER	287,769	270,816	291,318	271,248	6,891	278,139	92,753	185,386	(0)	278,139	-	-
599	72044	REPAIRS AND SERVICE CONTRACT	70,953	64,059	105,121	60,000	14,970	74,970	71,927	3,044	(0)	85,970	-	(11,000)
600		TOTAL OPERATING	1,472,206	1,392,462	1,562,242	1,401,417	24,111	1,425,528	919,157	329,923	176,448	1,436,528	-	(11,000)
601														
602		EQUIPMENT												
603	123021	NEW COMPUTER EQUIPMENT	755,318	731,494	762,246	366,400	-	366,400	12,474	221,547	20,112	366,400	-	-
604														
605		SUBTOTAL COMPUTER TECHNOLOGY	3,268,252	3,112,152	3,444,484	2,867,734	46,692	2,914,426	1,420,231	1,292,048	202,147	2,919,839	-	(5,413)
606														
607		REVENUE												
608	102010	REV. FROM TOWN-FOR IT SERVICE	(201,323)	(203,071)	(212,644)	(216,929)	-	(216,929)	-	-	(216,929)	(216,929)	-	(Shortfall)
609														
610		TOTAL COMPUTER TECHNOLOGY	3,066,929	2,909,081	3,231,841	2,650,805	46,692	2,697,497	1,420,231	1,292,048	(14,782)	2,702,911	-	(5,413)
611														
612														

613	RC - 16	ADMINISTRATION	ACTUAL 2017-2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ORIG APPRO	TRFRS ADJ.	REV, BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.	613
614															614
615		11011 SUPERINTENDENT	278,000	135,045	315,049	300,000	7,125	307,125	105,406	201,719	-	307,125	1.00	-	615
616		11013 BURSAR/ADMINISTRATIVE ASSIST	92,518	94,368	96,491	96,491	2,171	98,662	34,152	64,510	0	98,662	1.00	0	616
617		21501 PRINCIPAL/DIRECTOR SECRETARY	41,894	43,979	43,844	43,844	881	44,725	15,481	29,244	0	44,725	0.60	0	617
618		11016 PUBLIC INFORMATION	-	-	-	-	-	-	-	-	-	-	-	-	618
619		TOTAL PERSONNEL	412,412	273,393	455,384	440,335	10,177	450,512	155,039	295,473	0	450,512	2.60	0	619
620															620
621		OPERATING													621
622		12001 CONSULTANT SERVICES	32,154	24,759	178,248	18,500	-	18,500	4,921	13,500	79	18,500	-	-	622
623		12004 LEGAL SERVICES	285,860	248,477	175,465	257,000	-	257,000	58,831	192,299	5,870	257,000	-	-	623
624		13001 BOARD OF EDUCATION DUES	-	-	-	-	-	-	-	-	-	-	-	-	624
625		13003 OTHER BOARD EXPENSES	24,951	23,464	31,229	25,000	-	25,000	7,303	-	17,697	25,000	-	-	625
626		13011 MAILING EXPENSES	29,864	29,189	27,387	30,001	-	30,001	14,594	12,618	2,788	30,001	-	-	626
627		13012 OFFICE SUPPLIES	27,011	26,952	28,192	30,000	-	30,000	10,021	7,649	12,329	30,000	-	-	627
628		13013 DUES AND MEMBERSHIPS	15,999	11,199	9,016	21,850	-	21,850	13,288	-	8,563	21,850	-	-	628
629		13016 SCHOOL DISTRICT MEMBERSHIPS	25,289	30,557	18,672	23,000	-	23,000	16,045	-	6,955	23,000	-	-	629
630		13017 PROFESSIONAL MEETINGS	3,290	2,259	2,595	3,000	-	3,000	139	-	2,861	3,000	-	-	630
631		13020 PUBLIC INFORMATION	-	-	-	-	-	-	-	-	-	-	-	-	631
632		13025 ADA/504 SUPPORT	-	-	4,031	2,000	-	2,000	-	-	2,000	2,000	-	-	632
633		13040 PRINTING/PUBLICATION SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	633
634		25002 PROF LIBRARY PURCHASE	43	-	-	-	-	-	-	-	-	-	-	-	634
635		25003 PROFESSIONAL DEVELOPMENT	3,054	3,000	3,914	3,000	-	3,000	786	-	2,214	3,000	-	-	635
636		25014 CATALOG/HANDBOOK PRINTING	16,937	21,700	10,757	20,000	-	20,000	1,505	4,416	14,079	20,000	-	-	636
637		83003 RENTAL/LEASE OF EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	637
638		TOTAL OPERATING	464,351	421,557	489,505	433,351	-	433,351	127,433	230,482	75,435	433,351	-	-	638
639															639
640		72001 EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	640
641															641
642		TOTAL ADMINISTRATION	876,863	694,950	944,889	873,686	10,177	883,863	282,472	525,955	75,436	883,863	2.60	0	642
643															643
644															644

645	RC - 17	HEALTH	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ORIG APPRO	THRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.	645
646															646
647	41001	DIRECTOR - NURSES	97,138	101,023	103,296	103,296	3,099	106,395	36,829	69,566	0	106,395	1,00	0	647
648	41002	NURSES	592,105	611,224	626,948	626,203	12,239	638,444	145,101	493,343	-	638,444	9,00	-	648
649	41004	SUBSTITUTE NURSES	27,371	70,423	32,546	45,000	-	45,000	3,799	-	41,201	45,000	-	-	649
650	41003	SECRETARY	25,142	34,897	26,384	-	-	-	-	-	-	-	-	-	650
651		TOTAL HEALTH	741,756	807,567	789,174	774,501	15,338	789,839	185,729	562,909	41,201	789,839	10,00	0	651
652															652
653		OPERATING													653
654	23003	PERIODICALS	427	452	187	500	-	500	97	-	403	500	-	-	654
655	25001	MISC OFFICE SUPPLIES	1,513	1,458	1,741	1,500	-	1,500	-	-	1,500	1,500	-	-	655
656	25002	PROF LIBRARY PURCHASE	610	-	565	500	-	500	-	-	500	500	-	-	656
657	25003	PROFESSIONAL DEVELOPMENT	3,968	1,419	3,257	4,000	-	4,000	-	-	4,000	4,000	-	-	657
658	42001	HEALTH SUPPLIES	31,199	30,954	35,911	31,000	-	31,000	18,030	6,671	6,299	31,000	-	-	658
659	42002	HEALTH LOCAL TRAVEL	338	330	-	500	-	500	-	-	500	500	-	-	659
660	42003	SCHOOL PHYSICIANS SERVICES	10,000	10,431	10,000	10,000	-	10,000	-	-	10,000	10,000	-	-	660
661	72031	AUDIOMETER REPAIRS	625	490	480	600	-	600	560	-	40	600	-	-	661
662	72044	REPAIRS AND SERVICE CONTRACT	2,086	1,636	1,006	1,000	-	1,000	-	-	1,000	1,000	-	-	662
663		TOTAL OPERATING	50,766	47,160	53,147	49,600	-	49,600	18,687	6,671	24,242	49,600	-	-	663
664															664
665		EQUIPMENT													665
666	73007	REPLACEMENT HEALTH EQ	-	-	-	-	-	-	-	-	-	-	-	-	666
667	123007	NEW HEALTH EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	667
668		TOTAL EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	668
669															669
670		TOTAL HEALTH	792,521	854,727	842,321	824,101	15,338	839,439	204,416	569,580	65,443	839,439	10,00	0	670
671															671

RC 18	PERSONNEL	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ORIG APPRO	TRFERS ADD.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
672	11013 BURSAR/ADMINISTRATIVE ASSIST	303,993	310,183	319,218	143,091	3,493	146,584	50,995	95,588	1	146,583	1 77	1
673	11015 DIRECTOR OF HUMAN RESOURCES	-	-	-	199,647	5,490	205,137	71,009	134,128	(0)	205,137	1 00	(0)
674	11030 BENEFITS COORDINATOR	34,678	35,459	36,256	36,257	1,813	38,070	13,178	24,891	0	38,069	0 50	0
675	11034 TURNOVER-REGULAR	-	-	-	(530,083)	595,242	45,159	-	-	45,159	-	-	45,159
676	11037 CONTRACT SUPPORT	-	-	-	343,234	(146,152)	197,082	-	-	197,082	114,793	-	82,289
677	11038 CERT STAFF COLUMN CHANGE	-	-	-	76,527	(59,878)	16,650	-	-	16,650	16,650	-	-
678	21302 ASSISTANT SUPERINTENDENT	-	-	-	-	-	-	-	-	-	-	-	-
679	21300 LONG TERM SUBSTITUTES	419,702	739,867	478,385	475,000	150,000	625,000	162,045	315,822	147,133	625,000	-	-
680	21302 SUBSTITUTES-PROFESSIONAL DEV	54,772	45,205	30,476	50,000	-	50,000	500	-	49,500	50,000	-	-
681	21316 SABBATICALS	-	-	-	-	-	-	-	-	-	-	-	-
682	BUDGET CONTROL	-	-	-	131,559	(137,559)	-	-	-	-	-	-	-
683	TOTAL PERSONNEL	813,145	1,130,714	864,336	911,231	412,449	1,323,681	297,727	570,430	455,523	1,196,233	3.27	127,448
684	OPERATING	-	-	-	-	-	-	-	-	-	-	-	-
685	13013 DUES AND MEMBERSHIPS	6,850	250	250	700	-	700	-	-	700	700	-	-
686	13014 RECRUITMENT	19,154	17,406	1,650	20,000	-	20,000	7,763	-	12,237	20,000	-	-
687	13015 LOCAL TRAVEL	139	340	947	500	-	500	-	-	500	500	-	-
688	25028 TUITION REIMBURSEMENT	-	-	-	50,000	-	50,000	8,215	5,345	36,440	50,000	-	-
689	25029 STAFF DEVELOPMENT PROGRAM	101,276	78,785	74,903	26,500	-	26,500	4,375	7,024	15,101	26,500	-	-
690	TOTAL OPERATING	127,419	96,780	77,750	97,700	-	97,700	20,353	12,369	64,978	97,700	-	-
691	TOTAL PERSONNEL	940,564	1,227,494	942,086	1,008,931	412,449	1,421,381	318,080	582,799	520,502	1,293,933	3.27	127,448
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RC - 19	CURRICULUM	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ORIG APPRO	TFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.	
698	21202 ASSISTANT SUPERINTENDENT	202,966	207,533	214,797	214,797	-	214,797	74,353	140,444	0	214,797	1.00	0	698
699	21201 DIRECTOR OF INSTRUCTIONAL TECH	-	-	-	-	-	-	-	-	-	-	-	-	699
700	21220 CURRICULUM & SUPERVISION	-	-	-	-	-	-	-	-	-	-	-	-	700
701	21236 ELEM. READING SPECIALIST	-	-	-	-	-	-	-	-	-	-	-	-	701
702	1912036 TECHNOLOGY SPECIALIST	-	-	-	-	-	-	-	-	-	-	-	-	702
703	1912058 PROGRAM COORDINATORS	264,074	285,353	297,774	299,068	-	299,068	57,513	241,555	0	299,068	2.00	0	703
704	1912062 MATH COORDINATOR	-	-	-	-	-	-	-	-	-	-	-	-	704
705	1912060 LANG. ARTS SPECIALIST	-	-	-	-	-	-	-	-	-	-	-	-	705
706	1912009 INSTRUCTION SUPP SPECIALISTS	1,149,668	1,217,293	1,194,638	1,241,750	-	1,241,750	251,787	989,863	1	1,241,749	13.50	-	706
707	21312 CURRICULUM DEVELOPMENT	76,594	119,745	114,157	121,080	-	121,080	67,944	-	53,136	121,080	-	-	707
708	21405 ESL INSTRUCTION	7,238	4,482	4,572	4,572	-	4,572	1,039	3,533	-	4,572	-	-	708
709	21501 PRINCIPAL/DIRECTOR SECRETARY	70,385	71,792	72,415	73,407	1,168	74,575	25,226	46,799	2,550	74,575	1.00	-	709
710	TOTAL PERSONNEL	1,770,926	1,906,198	1,898,354	1,954,674	1,168	1,955,842	477,862	1,422,293	55,687	1,955,841	17.50	-	710
711	OPERATING													711
712	12001 CONSULTANT SERVICES	37,679	30,000	47,650	45,000	-	45,000	44,935	-	65	45,000	-	-	712
713	13013 DUES AND MEMBERSHIPS	1,626	1,640	2,535	4,127	-	4,127	1,572	80	2,475	4,127	-	-	713
714	13015 LOCAL TRAVEL	2,057	5,868	133	7,500	-	7,500	35	120	7,345	7,500	-	-	714
715	22001 TEXTBOOKS-NEW	280,081	244,252	292,912	53,532	-	53,532	47,760	5,598	174	53,532	-	-	715
716	23004 RESOURCE MATERIALS	4,346	7,054	7,697	8,000	13,950	21,950	16,468	5,167	314	21,950	-	-	716
717	23006 ESL RESOURCES	-	-	13,151	24,000	(13,200)	10,800	762	194	9,844	10,800	-	-	717
718	24012 STANDARDIZED TESTING	32,086	24,301	28,905	29,477	-	29,477	12,620	13,649	3,207	29,477	-	-	718
719	25002 PROF. LIBRARY PURCHASE	-	-	-	-	-	-	-	-	-	-	-	-	719
720	25003 PROFESSIONAL DEVELOPMENT	123,899	119,166	91,876	113,850	-	113,850	41,203	17,004	55,644	113,850	-	-	720
721	52004 FIELD TRIPS	8,973	5,509	5,403	3,750	-	3,750	-	-	3,750	3,750	-	-	721
722	25005 CURRICULUM RESEARCH & DEV	156,649	25,952	22,677	26,430	(1,000)	25,430	6,706	3,627	15,087	25,430	-	-	722
723	TOTAL OPERATING	647,396	463,741	512,938	315,656	(250)	315,406	172,062	45,439	97,905	315,406	-	-	723
724	TOTAL CURRICULUM	2,418,322	2,369,939	2,411,292	2,270,330	918	2,271,248	649,924	1,467,732	153,592	2,271,247	17.50	1	724
725														725
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728														728
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RC - 20	FINANCE	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
730	11014 DIRECTOR OF FINANCE	188,651	192,896	174,057	202,000	7,070	209,070	72,370	136,700	0	209,070	1.00	0
731	11021 PAYROLL / BENEFITS COORDINATOR	34,678	35,753	36,256	142,631	(104,561)	38,069	13,178	24,891	(0)	38,069	0.50	(0)
732	11022 ASSISTANT DIRECTOR	100,032	104,033	115,574	106,374	119,893	226,267	37,650	71,117	117,500	226,267	2.00	-
733	11025 ACCOUNTANT	89,069	76,688	78,413	-	-	-	27,754	52,424	(80,177)	-	-	-
734	11042 ACCOUNTS PAYABLE	-	71,468	73,336	73,073	(1,191)	71,882	24,330	47,553	-	71,882	1.00	(0)
735	11043 TRANSPORTATION COORDINATOR	69,961	-	-	73,179	1,647	74,826	25,901	48,924	0	74,826	1.00	0
736	11044 TECHNOLOGY SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-
737	21501 PRINCIPAL/DIRECTOR SECRETARY	70,165	71,569	73,179	35,637	4,364	40,000	12,853	26,154	993	40,000	0.50	-
738	TOTAL PERSONNEL	552,557	552,407	550,815	632,893	27,222	660,115	214,036	407,763	38,316	660,115	6.00	0
739	OPERATING												
740	12005 AUDITING SERVICES	21,125	21,493	22,045	-	22,550	22,550	-	-	22,550	22,550	-	-
741	12007 ACTUARIAL SERVICES	-	-	-	22,550	(22,550)	-	-	-	-	-	-	-
742	13015 LOCAL TRAVEL	-	93	-	250	-	250	-	-	250	250	-	-
743	13016 SCHOOL DISTRICT MEMBERSHIPS	425	-	1,079	1,075	-	1,075	900	75	100	1,050	-	25
744	13030 FDP SUPPLIES & SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
745	13035 SOFTWARE MAINTENANCE	-	-	-	-	-	-	-	-	-	-	-	-
746	25003 PROFESSIONAL DEVELOPMENT	2,400	8,453	-	-	-	-	-	-	-	-	-	-
747	25013 TEMPORARY HOURLY SERVICES	9,515	7,101	14,572	-	-	-	-	-	-	-	-	-
748	25021 INSTRUCTIONAL TECHNOLOGY SER	-	-	-	-	-	-	-	-	-	-	-	-
749	25029 STAFF DEVELOPMENT PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-
750	TOTAL OPERATING	33,465	37,140	37,696	23,875	-	23,875	900	75	22,900	23,850	-	25
751	EQUIPMENT												
752	73021 REPLACEMENT COMPUTER EQ	-	-	-	-	-	-	-	-	-	-	-	-
753	73021 NEW COMPUTER EQ	-	-	-	-	-	-	-	-	-	-	-	-
754	TOTAL EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
755	TOTAL FINANCE	586,022	589,547	588,511	656,768	27,222	683,990	214,936	407,838	61,216	683,965	6.00	25
756	REVENUE												
757	102010 REV. FROM TOWN-FOR IT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
758	NET FINANCE BUDGET	586,022	589,547	588,511	656,768	27,222	683,990	214,936	407,838	61,216	683,965	6.00	25
759	Surplus/												
760	(Shortfall)												
761	763												
762	764												
763	765												
764	766												

RC - 21	LIBRARY	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ORIG APPRO	TRFMS ADJ.	REV. HUB.	YTD EXP	ENCUM. REQUES.	AVAIL HUB.	FORE- CAST	CURR STF	YR END EST.
767	21220					(52)	2,613	594	2,019	-	2,613	-	-
768	21503	2,512	-	-	2,665	-	-	-	-	-	-	-	-
769													
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767	LIBRARY SECRETARY	2,512	-	-	2,665	(52)	2,613	594	2,019	-	2,613	-	-
768													
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767	LIBRARY	2,512	-	-	2,665	(52)	2,613	594	2,019	-	2,613	-	-
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767	LIBRARY	2,512	-	-	2,665	(52)	2,613	594	2,019	-	2,613	-	-
768													
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767	LIBRARY	2,512	-	-	2,665	(52)	2,613	594	2,019	-	2,613	-	-
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767	LIBRARY	2,512	-	-	2,665	(52)	2,613	594	2,019	-	2,613	-	-
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767	LIBRARY	2,512	-	-	2,665	(52)	2,613	594	2,019	-	2,613	-	-
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793	RC - 22	TECHNOLOGY EDUCATION	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ORIG APPRO	TRFBS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.	793
794															794
795		22001	-	-	-	-	-	-	-	-	-	-	-	-	795
796		23002	447	89	-	400	-	400	170	-	280	400	-	-	796
797		23003	-	12	120	150	-	150	-	-	150	150	-	-	797
798		24002	39,699	33,333	30,682	97,391	-	97,391	15,123	3,190	79,079	97,391	-	-	798
799		25001	266	706	-	850	-	850	-	-	850	850	-	-	799
800		25003	140	1,200	1,190	1,600	-	1,600	225	60	1,315	1,600	-	-	800
801		25019	-	-	-	-	-	-	-	-	-	-	-	-	801
802		25030	-	-	-	-	-	-	-	-	-	-	-	-	802
803		72033	-	582	1,872	2,850	-	2,850	-	-	2,850	2,850	-	-	803
804		TOTAL OPERATING	40,552	35,922	33,813	103,241	-	103,241	15,467	3,250	84,524	103,241	-	-	804
805															805
806		EQUIPMENT													806
807		73008	-	1,877	8,688	3,224	-	3,224	-	-	3,224	3,224	-	-	807
808		123008	7,247	2,559	-	1,778	-	1,778	-	-	1,778	1,778	-	-	808
809		TOTAL EQUIPMENT	7,247	4,436	8,688	5,002	-	5,002	-	-	5,002	5,002	-	-	809
810															810
811		TOTAL TECH. EDUCATION	47,799	40,358	42,501	108,243	-	108,243	15,467	3,250	89,526	108,243	-	-	811
812															812



813	RC - 23	CONTINUING EDUC/SUMMER SCHOL	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.	813
814															814
815	21201	DIRECTOR	21,483	26,738	24,646	21,432	3,568	25,000	14,382	-	10,618	25,000		-	815
816	21501	PRINCIPAL/DIRECTOR SECRETARY	27,929	28,801	29,229	29,229	587	29,817	10,321	19,496	0	29,817	0.40	0	816
817		PERSONNEL	49,412	55,539	53,876	50,661	-4,155	54,817	24,703	19,496	10,618	54,817	0.40	0	817
818															818
819		OPERATING													819
820	12001	CONSULTANT SERVICES	415,092	381,499	431,834	29,600	53,675	83,275	81,339	-	1,936	83,275		-	820
821	12002	CONTINUING ED CONSULTING	-	-	-	-	-	-	-	-	-	-		-	821
822	13011	MAILING EXPENSES	355	250	400	500	-	500	-	-	500	500		-	822
823	13012	OFFICE SUPPLIES	4,516	2,556	4,120	-	-	-	-	-	-	-		-	823
824	24003	SUMMER SCHOOL TEACHING SUPP	73,843	36,953	10,122	2,300	-	2,300	296	162	1,841	2,300		-	824
825	24010	ADULT ED CONTRACTED SERVICES	12,000	18,700	7,000	14,500	-	14,500	-	-	14,500	10,000		4,500	825
826	25014	CATALOG/HANDBOOK PRINTING	1,453	5,701	1,198	5,000	-	5,000	496	354	4,150	5,000		-	826
827		TOTAL OPERATING	507,259	445,659	454,675	51,900	53,675	105,575	82,132	517	22,927	101,075		4,500	827
828															828
829		TOTAL CONT. ED/SUM. SCHOOL	556,671	501,198	508,550	102,561	57,830	160,392	106,835	20,013	33,544	155,892	0.40	4,500	829
830															830
831															831
832		REVENUE													832
833	31006	REVENUE - CONTINUING EDUCATIO	-	-	-	-	-	-	-	-	-	-		-	833
834	31005	REVENUE - SUMMER SCHOOL	(596,321)	(621,433)	(197,435)	(46,612)	(72,634)	(119,246)	(121,335)	-	(121,335)	(121,335)		2,089	834
835		TOTAL REVENUE	(596,321)	(621,433)	(197,435)	(46,612)	(72,634)	(119,246)	(121,335)	-	(121,335)	(121,335)		2,089	835
836															836
837		NET EXPENSE SUM&CONT. ED	(39,650)	(120,235)	311,116	55,949	(14,804)	41,146	(14,501)	20,013	(87,791)	34,556		6,589	837

Surplus/

(Shortfall)

RC - 24	SPECIAL EDUCATION	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR END EST.	
838	11013 ASSISTANT PRINCIPAL	-	-	-	-	-	-	-	-	-	-	-	-	838
839	21102 PROGRAM DIR. EARLY CHILDHOOD	-	-	-	-	-	-	-	-	-	-	-	-	839
840	21201 DIRECTOR	-	-	-	-	-	-	-	-	-	-	-	-	840
841	21202 ASSISTANT SUPERINTENDENT SESS	207,533	207,533	214,797	214,797	5,907	220,704	76,397	144,306	0	220,704	1,00	0	841
842	21211 PROGRAM DIR. OF SESS K-12	326,228	326,228	328,215	341,860	-	341,860	118,217	223,643	0	341,860	2,00	0	842
843	21220 CURRICULUM SUPERVISION	241,290	192,142	212,557	226,395	-	226,395	43,538	182,858	0	226,395	1,60	0	843
844	21302 SUBSTITUTE TEACHERS	105,332	164,872	82,898	165,000	-	165,000	5,409	-	159,591	165,000	-	-	844
845	21303 SPECIAL CLASS TEACHERS	5,330,334	5,158,898	4,948,436	5,053,124	(47,618)	5,003,486	983,207	3,956,538	65,751	4,939,735	58,40	65,751	845
846	21304 HOMEBOUND/TUTORIAL	264,300	240,916	181,190	218,000	-	218,000	17,967	-	200,033	218,000	-	-	846
847	21306 TEACHERS OF THE GIFTED	-	-	-	-	-	-	-	-	-	-	-	-	847
848	21307 SPECIAL THERAPISTS	1,571,386	1,536,771	1,702,788	1,752,175	8,035	1,760,210	333,470	1,332,207	94,552	1,665,677	17,50	94,552	848
849	21308 SUMMER SCHOOL & PPT	870,128	866,160	837,531	887,812	10,000	897,812	764,407	-	133,405	897,812	-	-	849
850	21403 PSYCHOLOGISTS	1,014,025	958,412	909,970	1,016,870	(74,645)	942,225	189,430	752,794	0	942,225	11,60	0	850
851	21404 SOCIAL CASE WORKER	250,976	353,698	228,031	231,451	-	231,451	44,510	186,941	(0)	231,451	2,00	(0)	851
852	21407 SCHOOL-BASED SESS FACILITATORS	424,945	473,260	453,088	483,986	30,973	514,959	106,581	408,378	-	514,959	5,00	-	852
853	21408 SESS ADDITIONAL DAYS	-	-	-	20,017	2,844	22,860	5,196	17,665	-	22,860	-	-	853
854	21409 BEHAVIORAL ANALYST	-	-	138,678	158,648	3,570	162,218	34,032	128,186	0	162,218	2,00	0	854
855	21410 PHYSICAL THERAPIST	-	-	103,090	116,537	2,622	119,159	22,915	96,244	(0)	119,159	1,00	(0)	855
856	21501 PRINCIPAL/DIRECTOR SECRETARY	402,476	411,557	392,836	349,234	13,359	362,583	124,530	237,909	143	362,583	5,33	-	856
857	21603 TEACHER AIDES	2,744,999	2,712,551	2,912,501	3,001,564	164,156	3,165,719	669,884	2,317,353	178,482	3,165,719	84,50	-	857
858	21605 TRANSPORTATION DRIVER	86,941	87,839	77,600	78,461	1,900	80,361	18,623	58,622	3,117	77,244	2,00	3,117	858
859	41002 NURSES	313,765	270,753	249,653	263,279	5,141	268,421	61,005	207,416	-	268,421	3,80	0	859
860	41004 SUBSTITUTE NURSES	-	-	30,984	15,000	-	15,000	1,324	-	13,676	15,000	-	-	860
861	TOTAL PERSONNEL	14,142,435	13,861,540	14,004,842	14,594,199	126,223	14,720,422	3,620,641	10,251,049	848,732	14,557,021	197,73	163,401	861
862														862
863														863
864														864

OPERATING	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ORIG APPRO	TRFMS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
12001	CONSULTANT SERVICES	1,275,095	1,378,446	1,205,547	1,330,446	-	229,726	738,821	361,899	1,330,446	-	-
21305	CONTRACTED SPEECH	664,106	786,386	659,359	634,064	-	145,902	438,889	49,273	634,064	-	-
21309	CONT. OCCUPATIONAL THERAPY	813,773	803,411	772,093	752,011	103,500	154,756	590,913	109,842	855,511	-	-
21311	CONTRACTED PHYSICAL THERAPY	230,649	265,125	255,375	262,125	33,500	69,373	192,203	34,149	295,625	-	-
12004	LEGAL SERVICES	289,431	299,040	207,065	290,000	-	47,410	237,590	5,000	290,000	-	-
22001	TEXTBOOKS-NEW	70,161	23,971	5,494	5,500	-	1,037	-	4,463	5,500	-	-
22003	TEXTBOOKS-CONSUMABLES	5,130	6,016	4,199	5,120	-	19	-	5,101	5,120	-	-
23003	PERIODICALS	126	-	-	-	-	-	-	-	-	-	-
24011	GENERAL TEACHING SUPPLIES	75,645	67,441	50,936	52,000	-	8,923	8,598	34,479	52,000	-	-
24013	SPECIAL EDUCATION TESTING	43,842	62,756	53,128	53,350	-	947	2,543	49,860	53,350	-	-
25003	PROFESSIONAL DEVELOPMENT	154,767	144,357	120,081	150,000	-	30,382	7,660	111,958	150,000	-	-
25004	LOCAL TRAVEL EXPENSE	1,523	2,058	2,218	2,000	-	-	-	2,000	2,000	-	-
25011	PUPIL EVALUATION	330,245	325,986	216,051	310,000	(137,000)	4,000	9,050	159,950	173,000	-	-
25013	TEMPORARY HOURLY SERVICES	-	-	-	-	-	-	-	-	-	-	-
25036	DUES AND MEMBERSHIPS	860	1,460	800	1,000	-	960	-	40	960	-	40
25030	COMPUTER SOFTWARE & SUPPLIES	62,516	39,258	39,111	27,500	-	10,003	460	17,037	27,500	-	-
52002	IN-DISTRICT SPECIAL ED TRANS	683,096	868,881	775,621	729,455	-	59,593	657,674	12,189	717,266	-	12,189
52003	O-O-D SPECIAL ED TRANSPORTATIO	459,047	466,889	482,518	470,000	-	52,981	291,995	125,024	421,784	-	48,216
73044	REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-
141001	TUITION-PUBLIC SCHOOLS	19,841	135,765	262,219	235,000	-	14,924	-	230,076	92,667	-	142,333
143001	TUITION-NON PUBLIC SCHOOLS	6,649,461	7,073,659	6,686,475	6,503,314	-	1,213,347	3,114,406	2,175,561	6,445,032	-	58,292
TOTAL OPERATING	11,829,313	12,750,906	11,798,282	11,812,885	-	11,812,885	2,014,182	6,290,801	3,477,902	11,551,816	-	261,069
EQUIPMENT												
73020	REPL. CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	-	-	-
123001	NEW OFFICE FURNITURE/EQUIP	-	-	-	-	-	-	-	-	-	-	-
123019	NEW ASSISTIVE TECHNOLOGY EQ	39,934	30,318	20,537	30,000	-	3,529	-	26,471	30,000	-	-
123020	NEW CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	-	-	-
TOTAL EQUIPMENT	39,934	30,318	20,537	30,000	-	30,000	3,529	-	26,471	30,000	-	-
GRAND TOTAL SPECIAL EDUCATION	26,011,682	26,642,764	25,823,660	26,437,084	126,223	26,563,307	5,668,352	16,541,850	4,353,104	26,138,837	197.73	424,370
REVENUE												
143003	EARLY LEARNING PROGRAM TUITIO	-	-	-	-	-	-	-	-	-	-	-
143002	EXCESS COST REIMBURSEMENT	(3,412,941)	(3,427,518)	(2,566,258)	(2,321,235)	-	-	-	-	(2,221,775)	-	(99,460)
REVENUE	(3,412,941)	(3,427,518)	(2,566,258)	(2,321,235)	-	(2,321,235)	-	-	-	(2,221,775)	-	(99,460)
NET SPECIAL EDUCATION EXPENS	22,598,741	23,215,246	23,257,402	24,115,849	126,223	24,242,072	5,668,352	16,541,850	4,353,104	23,917,062	-	325,010

REVENUE	2017 - 2018	2018 - 2019	2019 - 2020	Orig. Bud	Adjust.	Rev. Bud.	Rev. Received	Rev. Expected	Rev. Forecast	Surplus/ (Shortfall)
143003	EARLY LEARNING PROGRAM TUITIO	-	-	-	-	-	-	-	-	-
143002	EXCESS COST REIMBURSEMENT	(3,412,941)	(3,427,518)	(2,566,258)	(2,321,235)	(2,321,235)	-	-	(2,221,775)	(99,460)
REVENUE	(3,412,941)	(3,427,518)	(2,566,258)	(2,321,235)	-	(2,321,235)	-	-	(2,221,775)	(99,460)
NET SPECIAL EDUCATION EXPENS	22,598,741	23,215,246	23,257,402	24,115,849	126,223	24,242,072	5,668,352	16,541,850	4,353,104	325,010

RC - 25	FIXED COSTS	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ORIG APPRO	TRFERS ADL	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
906	32001	REGULAR PUPIL TRANSPORTATION	1,830,185	2,067,272	2,232,400	2,342,829	(35,437)	2,307,392	648,109	1,645,263	14,020	2,295,334	12,058
907		TOTAL TRANSPORTATION	1,830,185	2,067,272	2,232,400	2,342,829	(35,437)	2,307,392	648,109	1,645,263	14,020	2,295,334	12,058
908		HEATING FUEL											
909	63001	FUEL OIL - RC25	32,498	19,033	17,607	368,300	-	368,300	933	9,067	358,300	368,300	-
910	63001	FUEL OIL - DIHS	147,118	214,350	111,422	-	-	-	14,189	90,811	(105,000)	-	-
911	63001	FUEL OIL - MIDDLESEX	88,893	108,362	56,994	-	-	-	8,333	61,667	(70,000)	-	-
912	63002	FUEL OIL - MIDDLESEX	-	-	-	-	-	-	-	-	-	-	-
913	63001	FUEL NATURAL GAS - HINDLEY	16,193	31,338	29,097	-	-	-	3,959	26,041	(30,000)	-	-
914	63001	FUEL OIL - HOLMES	26,071	29,563	46,797	-	-	-	-	20,700	(30,700)	-	-
915	63001	FUEL OIL - OX RIDGE	41,902	56,445	55,984	-	-	-	175	32,225	(32,400)	-	-
916	63001	FUEL OIL - ROYLE	30,794	31,987	36,330	-	-	-	238	24,962	(25,200)	-	-
917	63001	FUEL OIL - TOKENEKE	28,974	39,871	38,856	-	-	-	-	36,000	(36,000)	-	-
918		TOTAL HEATING FUEL	412,443	530,989	393,085	368,300	-	368,300	27,827	301,473	39,000	368,300	-
919		UTILITIES											
920	64001	WATER - RC25	2,515	17,033	13,401	87,200	-	87,200	830	8,520	77,850	87,200	-
921	64001	WATER - DIHS	22,382	25,488	30,119	-	-	-	8,869	16,131	(25,000)	-	-
922	64001	WATER - MIDDLESEX	15,876	15,677	19,057	-	-	-	5,410	10,690	(16,100)	-	-
923	64001	WATER - HINDLEY	4,772	5,834	4,984	-	-	-	1,521	3,979	(5,500)	-	-
924	64001	WATER - HOLMES	7,866	8,134	9,490	-	-	-	2,303	5,697	(8,000)	-	-
925	64001	WATER - OX RIDGE	3,900	5,076	5,146	-	-	-	1,245	4,503	(5,750)	-	-
926	64001	WATER - ROYLE	6,117	6,942	7,220	-	-	-	1,936	5,064	(7,000)	-	-
927	64001	WATER - TOKENEKE	9,671	9,404	11,874	-	-	-	3,934	6,566	(10,500)	-	-
928		TOTAL WATER	73,098	93,598	101,289	87,200	-	87,200	26,048	61,152	-	87,200	-
929	64002	ELECTRICITY - RC25	124,014	90,689	39,308	1,180,065	-	1,180,065	11,480	21,520	1,147,065	1,180,065	-
930	64002	ELECTRICITY - GEN. & SOLAR DIHS	461,523	499,364	491,931	-	-	-	98,680	334,320	(433,000)	-	-
931	64002	ELECTRICITY - MIDDLESEX	186,970	216,859	164,750	-	-	-	47,880	152,120	(200,000)	-	-
932	64002	ELECTRICITY - HINDLEY	66,117	59,325	48,811	-	-	-	12,149	39,851	(52,000)	-	-
933	64002	ELECTRICITY - HOLMES	37,655	52,923	47,106	-	-	-	12,686	37,314	(50,000)	-	-
934	64002	ELECTRICITY - GEN. & SOLAR OX RI	72,501	80,988	110,699	-	-	-	22,694	84,306	(107,000)	-	-
935	64002	ELECTRICITY - ROYLE	44,868	41,166	43,166	-	-	-	35,599	(45,000)	-	-	-
936	64002	ELECTRICITY - TOKENEKE	115,128	133,261	150,185	-	-	-	42,993	93,507	(136,500)	-	-
937		TOTAL ELECTRICITY	1,108,776	1,176,575	1,093,818	1,180,065	-	1,180,065	257,963	798,537	123,565	1,180,065	-





RC - 26	EARLY LEARNING PROGRAM	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
988													
989													
990													
991	21102 ASSISTANT PRINCIPAL	150,363	153,746	157,205	161,135	-	161,135	55,778	105,358	-	161,135	1,00	-
992	21302 SUBSTITUTE TEACHERS	9,150	12,350	7,800	10,000	-	10,000	100	-	9,900	10,000	8,80	-
993	21303 SPECIAL CLASS TEACHERS	647,314	692,359	750,740	785,380	(16,520)	768,860	151,907	616,953	0	768,860	8,80	0
994	21603 TEACHER AIDES	570,545	625,513	541,199	649,904	(30,204)	619,700	118,708	434,220	66,772	619,700	17,00	-
995	TOTAL PERSONNEL	1,377,372	1,483,969	1,456,944	1,606,419	(46,724)	1,559,695	326,493	1,156,530	76,672	1,559,695	26,80	0
996													
997	22003 TEXTBOOKS-CONSUMABLES	5,700	811	3,108	5,500	-	5,500	-	-	5,500	5,500	-	-
998	24011 GENERAL TEACHING SUPPLIES	6,572	5,466	2,096	6,000	-	6,000	3,787	884	1,329	6,000	-	-
999	24013 SPECIAL EDUCATION TESTING	459	484	-	500	-	500	-	230	270	500	-	-
1000	25003 PROFESSIONAL DEVELOPMENT	8,288	11,463	3,464	10,000	-	10,000	-	-	10,000	10,000	-	-
1001	25026 DUES AND MEMBERSHIPS	200	-	-	-	-	-	-	-	-	-	-	-
1002	TOTAL OPERATING	21,218	18,225	8,668	22,000	-	22,000	3,787	1,113	17,099	22,000	-	-
1003													
1004	123020 NEW CLASSROOM FURNITURE	1,239	-	1,231	-	-	-	-	-	-	-	-	-
1005	73020 NEW CLASSROOM FURNITURE	952	792	-	1,000	-	1,000	-	-	1,000	1,000	-	-
1006	TOTAL EQUIPMENT	2,191	792	1,231	1,000	-	1,000	-	-	1,000	1,000	-	-
1007													
1008	TOTAL EARLY LEARNING PROGRAM	1,400,782	1,502,985	1,466,843	1,629,419	(46,724)	1,582,695	330,280	1,157,644	94,771	1,582,695	26,80	0
1009													
1010													
1011	143003 HELP TUITION	(306,594)	(336,621)	(275,921)	(332,225)	-	(332,225)	(46,000)	-	(46,000)	(242,428)	-	(89,797)
1012	TOTAL ELP TUITION	(306,594)	(336,621)	(275,921)	(332,225)	-	(332,225)	(46,000)	-	(46,000)	(242,428)	-	(89,797)
1013													
1014													
1015	TOTAL EARLY LEARNING PROGRAM	1,094,188	1,166,365	1,190,921	1,297,194	(46,724)	1,250,470	284,280	1,157,644	48,771	1,340,267	26,80	(89,797)
1016													
1017													
1018	RC - 28 COVID EXPENSES												
1019													
1020													
1021	2810503 HINDLEY 3rd GRADE TEACHER	-	-	-	-	-	66,169	12,725	53,444	0	66,169	1,00	0
1022	2810702 HOLMES 2nd GRADE TEACHER	-	-	-	-	-	113,025	21,736	91,289	-	113,025	1,00	-
1023	2810704 HOLMES 4th GRADE TEACHER	-	-	-	-	-	-	16,383	55,702	(72,085)	72,085	1,00	(72,085)
1024	2810803 OX RIDGE 3rd GRADE TEACHER	-	-	-	-	-	-	10,829	45,484	(56,313)	56,313	1,00	(56,313)
1025	2810901 ROYLE 1st GRADE TEACHER	-	-	-	-	-	-	17,365	72,932	(90,297)	90,297	1,00	(90,297)
1026	2810904 ROYLE 4th GRADE TEACHER	-	-	-	-	-	54,396	10,461	43,935	-	54,396	1,00	-
1027	2811005 TOLKENKE 5th GRADE TEACHER	-	-	-	-	-	63,396	12,192	51,205	(0)	63,396	1,00	(0)
1028	21302 SUBSTITUTE TEACHERS	-	-	-	-	-	-	424	-	(424)	49,000	-	(49,000)
1029	21602 CAMPUS MONITORS	-	-	-	-	-	-	17,865	-	(17,865)	109,380	4,00	(109,380)
1030	21603 LUNCH MONITORS	-	-	-	-	-	-	-	-	-	187,200	6,00	(187,200)
1031	11044 TECHNICIAN	-	-	-	-	-	-	-	-	-	91,954	2,00	(91,954)
1032	41001 DIRECTOR of NURSING	-	-	-	-	-	-	-	-	-	20,000	-	(20,000)
1033	41002 NURSE	-	-	-	-	-	-	3,237	11,006	(14,243)	14,243	0,20	(14,243)
1034	41003 LPNS	-	-	-	-	-	-	41,203	196,797	(238,000)	238,000	-	(238,000)
1035	41004 NURSE SUPPORT CONTACT TRACING	-	-	-	-	-	-	1,410	-	(1,410)	27,360	-	(27,360)
1036	61001 PART TIME CUSTODIANS	-	-	-	-	-	-	20,592	-	(20,592)	128,577	-	(128,577)
1037	61005 CUSTODIAL OT SCH. EMERGENCY	-	-	-	-	-	-	-	-	-	70,787	-	(70,787)
1038	21312 STAFF DEVELOPMENT	-	-	-	-	-	-	-	-	-	20,421	-	(20,421)
1039	TOTAL PERSONNEL	-	-	-	-	-	296,986	186,421	621,795	(511,229)	1,472,603	19,20	(1,175,617)
1040													
1041													
1042	21004 RESOURCE MATERIALS	-	-	-	-	-	-	64,682	4,869	(69,551)	69,551	-	(69,551)
1043	25030 COMPUTER SOFTWARE & SUPPLIES	-	-	-	-	-	-	1,274	-	(1,274)	32,900	-	(32,900)
1044	42001 HEALTH SUPPLIES	-	-	-	-	-	-	78,439	2,831	(81,270)	81,270	-	(81,270)
1045	52001 REGULAR PUPIL TRANSPORTATION	-	-	-	-	-	-	584	3,992	(4,576)	8,840	-	(8,840)
1046	35000 POLICE AND FIRE SERVICES	-	-	-	-	-	-	33,884	-	-	33,884	-	(33,884)
1047	65001 CUSTODIAL SUPPLIES	-	-	-	-	-	-	9,218	(94,699)	(94,699)	120,000	-	(120,000)
1048	72001 CONTRACTED JANITORIAL SERVICE	-	-	-	-	-	-	-	366,750	(366,750)	366,750	-	(366,750)

1049	74030	EMERGENCY REPAIRS	-	-	-	-	-	-	448,524	108,510	(557,034)	228,899	-	(228,899)	1049
1050	82003	HEALTH INSURANCE	-	-	-	-	-	18,067	49,798	-	(31,731)	87,773	-	(69,706)	1050
1051	101002	YNCA	-	-	-	-	-	-	-	67,860	(67,860)	154,720	-	(154,720)	1051
1052		TOTAL OPERATING	-	-	-	-	-	18,067	762,665	564,030	(1,274,744)	1,184,587	-	(1,166,520)	1052
1053															1053
1054	123021	NEW COMPUTER EQUIPMENT	-	-	-	-	-	-	52,256	105,046	(157,302)	155,178	-	(155,178)	1054
1055		TOTAL EQUIPMENT	-	-	-	-	-	-	52,256	105,046	(157,302)	155,178	-	(155,178)	1055
1056															1056
1057		TOTAL COVID REOPENING	-	-	-	-	-	315,053	1,001,341	1,290,870	(1,943,275)	2,812,368	19,20	(2,497,315)	1057

**Barren Public Schools  
Budget Projection for 2020-21**

**EXPENSES**

Category	2017 - 2018	2018 - 2019	2019 - 2020	Orig. Bud	Adjust.	Rev. Bud.	Exp.	Encumber	Avail. Bud	Exp. Forecast	CURR STF	Surplus/ (Shortfall)
Personnel	62,309,998	63,563,744	64,824,885	66,862,133	26,329	66,888,462	15,710,988	48,883,390	2,294,083	67,677,758	783.71	(789,296)
Operating	19,147,818	19,532,888	18,215,318	17,879,364	83,742	17,963,106	5,326,656	8,287,382	4,382,953	18,851,032	-	(887,926)
Fixed	17,810,946	18,888,707	19,399,665	20,634,860	(37,437)	20,597,423	6,007,646	3,295,480	11,294,298	20,611,683	-	(14,260)
Equipment	998,839	1,002,157	877,118	482,464	-	482,464	184,112	342,250	(43,898)	637,642	-	(155,178)
<b>GRAND TOTAL EXPENSES</b>	<b>100,267,601</b>	<b>102,987,496</b>	<b>103,316,986</b>	<b>105,858,811</b>	<b>72,634</b>	<b>105,931,454</b>	<b>27,229,401</b>	<b>60,808,501</b>	<b>17,927,436</b>	<b>107,778,114</b>	<b>783.71</b>	<b>(1,846,660)</b>

**REVENUE**

	2017 - 2018	2018 - 2019	2019 - 2020	Orig. Bud	Adjust.	Rev. Bud.	Rev. Received	Rev. Expected	Rev. Forecast	Rev. Surplus/ (Shortfall)
RC-1 Student Parking Fees	(11,000)	(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)	-	-	-	-	-	-	-
RC-12 Building Rental	(95,423)	(89,267)	(54,013)	(91,800)	-	(91,800)	(22,031)	(22,031)	(49,194)	(43,606)
RC-12 Use of Fields	(144,154)	(143,197)	(171,109)	(140,000)	-	(140,000)	(151,732)	(206,779)	(206,779)	66,779
RC-15 Revenue for IT Services	(201,323)	(203,071)	(212,644)	(216,929)	-	(216,929)	-	(216,929)	-	-
RC-20 Revenue for IT Services	-	-	-	-	-	-	-	-	-	-
RC-23 Continuing Education	(596,321)	(621,433)	(197,435)	(46,612)	(72,634)	(119,246)	(121,335)	(121,335)	(121,335)	2,089
RC-23 Summer School	(3,412,941)	(3,427,518)	(2,566,258)	(2,321,235)	-	(2,321,235)	-	-	(2,221,775)	(99,460)
RC-24 Excess Cost Grant*	-	-	-	-	-	-	-	-	-	-
RC-24 ELP Tuition	(319,300)	(334,500)	(344,809)	(202,642)	-	(202,642)	(2,513)	(202,642)	(202,642)	-
RC-25 OPEB/Medicaid Reimbursement	(306,594)	(336,621)	(275,921)	(332,725)	-	(332,725)	(46,000)	(46,000)	(242,428)	(89,797)
RC-26 Early Learning Program	(5,123,056)	(5,201,607)	(3,768,189)	(3,362,443)	(72,634)	(3,435,077)	(35,611)	(826,716)	(3,272,082)	(162,995)
<b>GRAND TOTAL REVENUE</b>	<b>95,145,545</b>	<b>97,785,890</b>	<b>99,548,797</b>	<b>102,496,378</b>	<b>(0)</b>	<b>102,496,378</b>	<b>26,874,790</b>	<b>60,812,205</b>	<b>104,506,032</b>	<b>(2,009,655)</b>

**NET BUDGET (Appropriation)**

	783.71	(2,009,655)
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1098	1099	RC - #	RESPONSIBILITY CENTER SUMMA	RC NAME	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.	1098	1099
1100	1101	RC-1	DHS		12,627,891	12,881,729	13,316,006	13,639,296	(230,460)	13,408,836	2,951,726	10,103,568	353,543	13,370,259		38,578	1100	1099
1101	1102	RC-2	FITCH ACADEMY		264,668	446,085	471,318	491,883	25,030	516,913	118,960	387,808	10,145	516,913		0	1101	1100
1102	1103	RC-3	MMS		10,183,813	10,231,978	10,343,800	10,612,748	(203,426)	10,409,322	2,274,965	7,863,276	271,081	10,404,063		5,259	1102	1101
1103	1104	RC-5	Hindley		3,405,446	3,604,472	3,635,150	3,721,394	(97,364)	3,624,032	819,300	2,752,641	52,088	3,624,032		3	1103	1102
1104	1105	RC-7	Holmes		3,102,368	3,228,891	3,420,056	3,571,469	(132,017)	3,439,453	804,130	2,569,185	66,131	3,439,450		3	1104	1103
1105	1106	RC-8	Ox Ridge		3,389,782	3,476,506	3,572,668	3,705,734	(34,225)	3,671,509	839,839	2,779,319	52,351	3,668,506		3,003	1105	1104
1106	1107	RC-9	Royle		2,951,676	3,041,702	3,153,768	3,252,556	11,272	3,263,838	756,494	2,463,121	44,213	3,263,720		107	1106	1105
1107	1108	RC-10	Tokeneke		3,255,211	3,415,221	3,660,380	3,849,473	(195,170)	3,647,608	575,557	2,533,597	57,454	3,345,363		2,246	1107	1106
1108	1109	RC-11	Ath. Health & P.E.		1,807,591	1,774,324	1,690,473	1,851,301	5,086	1,856,387	382,090	472,217	1,002,079	1,798,703		57,684	1108	1107
1109	1110	RC-12	Maintenance		4,020,934	3,941,360	3,419,737	3,469,647	(3,780)	3,465,867	1,131,612	1,511,884	822,371	3,465,867		0	1109	1108
1110	1111	RC-13	Music		261,709	269,094	262,180	295,117	-	295,117	76,511	181,579	37,027	288,117		7,000	1110	1109
1111	1112	RC-14	Art		112,822	109,228	97,309	111,170	-	111,170	28,163	23,031	59,977	111,170		-	1111	1110
1112	1113	RC-15	Teach Plan		3,268,252	3,112,152	3,444,484	2,867,734	46,692	2,914,426	1,420,231	1,292,048	202,147	2,919,839		(5,413)	1112	1111
1113	1114	RC-16	Admin		876,863	694,950	944,889	873,686	10,177	883,863	282,472	525,955	75,436	883,863		0	1113	1112
1114	1115	RC-17	Health		792,521	854,727	842,321	824,101	15,338	839,439	204,416	569,380	65,443	839,439		0	1114	1113
1115	1116	RC-18	Personnel		940,564	1,227,494	942,086	1,008,931	412,449	1,421,381	318,080	582,799	520,502	1,293,933		127,448	1115	1114
1116	1117	RC-19	Curriculum		2,418,322	2,369,939	2,411,792	2,270,330	918	2,271,248	649,924	1,467,732	153,592	2,271,247		1	1116	1115
1117	1118	RC-20	Finance		586,022	580,547	588,511	656,768	27,222	683,990	214,936	407,838	61,216	683,965		25	1117	1116
1118	1119	RC-21	Library/Media		173,267	182,616	159,838	180,009	(52)	179,937	69,074	12,217	98,666	179,937		-	1118	1117
1119	1120	RC-22	Tech Ed		47,799	40,358	42,501	102,243	-	108,243	15,467	3,250	89,536	108,243		-	1119	1118
1120	1121	RC-23	Cont Ed		556,671	501,198	508,530	102,561	57,830	160,392	106,835	20,013	33,544	155,892		4,500	1120	1119
1121	1122	RC-24	SPED		26,011,682	26,642,764	25,823,660	26,437,084	136,223	26,563,307	5,668,352	16,541,850	4,353,104	26,138,837		424,470	1121	1120
1122	1123	RC-25	Fixed Expenses		17,810,946	18,888,707	19,399,665	20,634,860	(37,437)	20,597,423	6,007,646	3,295,480	11,294,298	20,611,683		(14,260)	1122	1121
1123	1124	RC-26	Early Learning Program		1,400,782	1,502,985	1,466,843	1,629,419	(46,724)	1,582,695	330,280	1,157,644	94,771	1,582,695		0	1123	1122
1124	1125	RC-28	COVID EXPENSES		-	-	-	-	315,053	315,053	1,001,341	1,290,870	(1,943,275)	1,290,870		19,200	1124	1123
1125	1126	TOTAL ACTUAL			100,267,601	102,987,496	103,316,986	105,858,821	72,634	105,931,454	27,229,401	60,808,501	17,927,436	107,778,114		(1,846,660)	1125	1124
1126	1127	RC PERSONNEL SUMMARY			12,608,428	12,608,428	13,098,204	13,377,857	(226,042)	13,151,815	2,888,209	10,068,800	194,806	13,130,238		21,578	1126	1125
1127	1128	RC-1	Darien High School		12,378,407	12,378,407	12,378,407	12,378,407	0	12,378,407	0	0	0	12,378,407		0	1127	1126
1128	1129	RC-2	Fitch Academy		240,668	360,675	382,833	385,720	25,030	410,750	86,717	324,033	0	410,750		0	1128	1127
1129	1130	RC-3	Middlesex Middle School		10,093,325	10,132,028	10,286,024	10,511,944	(203,426)	10,308,518	2,234,730	7,857,176	216,612	10,303,259		5,259	1129	1128
1130	1131	RC-5	Hindley School		3,345,693	3,546,513	3,588,225	3,665,993	(98,556)	3,567,437	792,069	2,735,639	39,729	3,567,434		3	1130	1129
1131	1132	RC-7	Holmes School		3,032,547	3,159,280	3,357,775	3,512,092	(132,017)	3,380,076	761,333	2,565,957	52,785	3,380,073		3	1131	1130
1132	1133	RC-8	Ox Ridge School		3,337,821	3,384,522	3,525,604	3,652,713	(35,046)	3,617,667	798,808	2,775,089	43,770	3,614,664		3,003	1132	1131
1133	1134	RC-9	Royle School		2,902,904	2,995,571	3,115,221	3,205,759	8,867	3,214,626	716,891	2,461,869	35,865	3,214,518		107	1133	1132
1134	1135	RC-10	Tokeneke School		3,204,562	3,363,687	3,524,759	3,698,740	(195,170)	3,503,570	720,657	2,531,993	41,920	3,292,325		2,246	1134	1133
1135	1136	RC-11	Physical Education		1,014,667	1,072,217	1,046,944	1,120,690	5,086	1,125,776	243,460	378,387	503,928	1,068,092		57,684	1135	1134
1136	1137	RC-12	Maintenance		1,673,810	1,688,088	1,711,546	1,662,149	8,081	1,670,230	565,414	968,862	135,954	1,670,230		0	1136	1135
1137	1138	RC-13	Music		182,339	193,213	191,326	209,978	-	209,978	37,122	163,250	7,606	209,978		0	1137	1136
1138	1139	RC-14	Art		-	-	-	-	-	-	-	-	-	-		-	1138	1137
1139	1140	RC-15	Technology		1,040,728	988,196	1,119,996	1,099,917	22,581	1,122,498	376,333	740,579	5,587	1,116,911		5,587	1139	1138
1140	1141	RC-16	Administration		412,412	273,193	455,384	440,335	10,177	450,512	155,039	295,473	0	450,512		0	1140	1139
1141	1142	RC-17	Health		741,736	807,567	789,174	774,501	15,338	789,839	297,227	570,490	41,201	789,839		0	1141	1140
1142	1143	RC-18	Personnel		813,145	1,170,714	864,336	911,231	412,449	1,321,681	297,227	570,490	455,523	1,196,233		127,448	1142	1141
1143	1144	RC-19	Curriculum		1,770,926	1,906,198	1,898,354	1,954,674	1,168	1,955,842	477,862	1,472,293	55,687	1,955,841		1	1143	1142
1144	1145	RC-20	Finance		552,557	552,407	550,815	632,893	27,222	660,115	214,036	407,763	38,316	660,115		0	1144	1143
1145	1146	RC-21	Library/Media		2,512	-	2,613	2,665	(52)	2,613	594	2,019	-	2,613		-	1145	1144
1146	1147	RC-23	Continuing Education		49,412	55,539	51,876	50,661	4,155	54,817	24,703	19,406	10,618	54,817		0	1146	1145
1147	1148	RC-24	Special Education		14,142,435	13,861,540	14,004,842	14,594,199	126,223	14,720,422	3,620,641	10,251,049	848,132	14,557,021		163,401	1147	1146
1148	1149	RC-26	Early Learning Program		1,377,372	1,483,969	1,456,944	1,606,419	(46,724)	1,559,695	326,493	1,156,530	76,672	1,559,695		26,800	1148	1147
1149		RC-28	COVID EXPENSES		-	-	-	-	296,986	296,986	186,421	621,795	(511,229)	1,472,603		(1,175,617)	1149	1148
		TOTAL PERSONNEL			62,309,998	63,563,744	64,824,885	66,862,133	26,329	66,888,462	15,710,988	48,883,390	2,294,083	67,677,758		(789,296)		



## **DARIEN PUBLIC SCHOOLS**

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### **Memorandum**

**DATE:** November 11, 2020  
**TO:** Dr. Alan Addley, Superintendent of Schools  
**FROM:** Richard Rudl, Director of Finance & Operations  
**SUBJECT:** Re-Opening Expenditures and Special Appropriation

Currently, re-opening expenditures for the operating budget stand at \$2,497,317. We have proposed transfers totaling \$49,378 for BOE approval, which would bring this down to \$2,447,939. The breakdown by category is as follows:

<b>Category</b>	<b>Operating Fund</b>	<b>Grants</b>	<b>Total Spending</b>	<b>Less Grants</b>	<b>Less Transfers</b>	<b>Total</b>
Staffing	\$1,560,377	\$0	\$1,560,377	\$0	\$(349,295)	\$1,211,082
Facilities	\$830,803	\$389,497	\$1,220,300	\$(389,497)	\$0	\$830,803
Technology	\$188,078	\$92,611	\$280,689	\$(92,611)	\$0	\$188,078
Athletics	\$154,720	\$0	\$154,720	\$0	\$0	\$154,720
Transportation	\$8,840	\$0	\$8,840	\$0	\$(8,840)	\$0
Materials	\$69,551	\$0	\$69,551	\$0	\$(6,295)	\$63,256
<b>Total</b>	<b>\$2,812,369</b>	<b>\$482,108</b>	<b>\$3,294,477</b>	<b>\$(482,108)</b>	<b>\$(364,430)</b>	<b>\$2,447,939</b>

We have included in the powerpoint presentation a bridge from the change in forecast from September's forecast of \$2,359,989 to October forecast of \$2,447,939. We also wanted to flag due to the change in operations at the Middle School and High School to Hybrid learning there is a potential the food service program will need additional financial support as sales decline with a smaller population of students in attendance. We anticipate updating this for the November financial report. We are pleased to indicate that sales through Chartwell's in Darien have exceed sales in any school district in Fairfield County on a per capita basis this fiscal year.

Based on our discussion at the previous Finance Committee, the Committee had suggested seeking a special appropriation in January. Based on this we would recommend requesting the Board of Education to approve a special appropriation at its January 26, 2021 meeting and if approved move forward to the Board of Finance in February and then the RTM there after. This would allow us to provide to the BOE both the November and December Financial Report prior to approval of a special appropriation allowing for further updates to the forecast as well as potential transfers for consideration.

Darien Public Schools  
Anticipated Re-Opening Cost Estimates

Category	Description	Projection	Coronavirus Relief Funds	ESSER Grant	Total Spending	Less Transfers	Less Coronavirus Relief Funds + ESSER Grant	Net Projection After Transfers	Pending Transfers	Net Projection After Pending Transfers
Staffing	3rd Grade Teacher at Hindley	\$ 66,169	\$ -	\$ -	\$ 66,169	\$ (66,169)	\$ -	\$ -	\$ -	\$ -
Staffing	2nd Grade Teacher at Holmes	\$ 113,025	\$ -	\$ -	\$ 113,025	\$ (113,025)	\$ -	\$ -	\$ -	\$ -
Staffing	4th Grade Teacher at Holmes	\$ 72,085	\$ -	\$ -	\$ 72,085	\$ -	\$ -	\$ 72,085	\$ -	\$ 72,085
Staffing	1st Grade Teacher at Royle	\$ 90,297	\$ -	\$ -	\$ 90,297	\$ -	\$ -	\$ 90,297	\$ -	\$ 90,297
Staffing	4th Grade Teacher at Royle	\$ 54,396	\$ -	\$ -	\$ 54,396	\$ (54,396)	\$ -	\$ -	\$ -	\$ -
Staffing	5th Grade Teacher at Tokeneke	\$ 63,396	\$ -	\$ -	\$ 63,396	\$ (63,396)	\$ -	\$ -	\$ -	\$ -
Staffing	3rd Grade at Ox Ridge	\$ 56,313	\$ -	\$ -	\$ 56,313	\$ -	\$ -	\$ 56,313	\$ -	\$ 56,313
Staffing	7 Part Time Custodians	\$ 128,577	\$ -	\$ -	\$ 128,577	\$ -	\$ -	\$ 128,577	\$ -	\$ 128,577
Staffing	4 LPN's (Contracted Service)	\$ 238,000	\$ -	\$ -	\$ 238,000	\$ -	\$ -	\$ 238,000	\$ -	\$ 238,000
Staffing	Campus Monitors (4.0 FTE)	\$ 109,381	\$ -	\$ -	\$ 109,381	\$ -	\$ -	\$ 109,381	\$ -	\$ 109,381
Staffing	Technology Technicians (2.0 FTE)	\$ 91,954	\$ -	\$ -	\$ 91,954	\$ -	\$ -	\$ 91,954	\$ -	\$ 91,954
Staffing	Lunch monitors part time (2 Per Elementary school, 3 MS)	\$ 187,200	\$ -	\$ -	\$ 187,200	\$ -	\$ -	\$ 187,200	\$ -	\$ 187,200
Staffing	0.2 FTE Nurse	\$ 14,243	\$ -	\$ -	\$ 14,243	\$ -	\$ -	\$ 14,243	\$ (14,243)	\$ -
Staffing	Nursing Support for Contact Tracing	\$ 27,360	\$ -	\$ -	\$ 27,360	\$ -	\$ -	\$ 27,360	\$ -	\$ 27,360
Staffing	Health Insurance for additional staff	\$ 87,773	\$ -	\$ -	\$ 87,773	\$ (18,066)	\$ -	\$ 69,707	\$ -	\$ 69,707
Staffing	Staff Development	\$ 20,421	\$ -	\$ -	\$ 20,421	\$ -	\$ -	\$ 20,421	\$ -	\$ 20,421
Staffing	Custodial Overtime for Saturday Cleaning	\$ 70,787	\$ -	\$ -	\$ 70,787	\$ -	\$ -	\$ 70,787	\$ -	\$ 70,787
Staffing	Nursing coverage for COVID phone line	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ (20,000)	\$ -
Staffing	Substitute Coverage due LOA due to COVID	\$ 49,000	\$ -	\$ -	\$ 49,000	\$ -	\$ -	\$ 49,000	\$ -	\$ 49,000
Subtotal		\$ 1,560,377	\$ -	\$ -	\$ 1,560,377	\$ (315,052)	\$ -	\$ 1,245,325	\$ (34,243)	\$ 1,211,082
Facilities	Plexiglas Partitions	\$ 103,407	\$ 203,798	\$ -	\$ 307,205	\$ -	\$ (203,798)	\$ 103,407	\$ -	\$ 103,407
Facilities	Lunch tables	\$ 6,439	\$ -	\$ -	\$ 6,439	\$ -	\$ -	\$ 6,439	\$ -	\$ 6,439
Facilities	Contracting Cleaning Service	\$ 115,500	\$ -	\$ -	\$ 115,500	\$ -	\$ -	\$ 115,500	\$ -	\$ 115,500
Facilities	Weekend Contracted Cleaning Service	\$ 251,250	\$ -	\$ -	\$ 251,250	\$ -	\$ -	\$ 251,250	\$ -	\$ 251,250
Facilities	Handwashing Stations	\$ -	\$ 143,699	\$ -	\$ 143,699	\$ -	\$ (143,699)	\$ -	\$ -	\$ -
Facilities	Touchless Hand sanitizer Stations	\$ -	\$ -	\$ 42,000	\$ 42,000	\$ -	\$ (42,000)	\$ -	\$ -	\$ -
Facilities	PPE's	\$ 81,270	\$ -	\$ -	\$ 81,270	\$ -	\$ -	\$ 81,270	\$ -	\$ 81,270
Facilities	Bike Racks	\$ 2,625	\$ -	\$ -	\$ 2,625	\$ -	\$ -	\$ 2,625	\$ -	\$ 2,625
Facilities	Custodial Supplies (Wipes, Mops, Sprays)	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
Facilities	HVAC Independent Evaluation & Repairs	\$ 11,200	\$ -	\$ -	\$ 11,200	\$ -	\$ -	\$ 11,200	\$ -	\$ 11,200
Facilities	Police for Ox Ridge, Holmes and MMS	\$ 33,884	\$ -	\$ -	\$ 33,884	\$ -	\$ -	\$ 33,884	\$ -	\$ 33,884
Facilities	Storage Boxes	\$ 32,163	\$ -	\$ -	\$ 32,163	\$ -	\$ -	\$ 32,163	\$ -	\$ 32,163
Facilities	Tents	\$ 3,500	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ 3,500	\$ -	\$ 3,500
Facilities	Exhaust Fans-Survey and Repairs	\$ 32,263	\$ -	\$ -	\$ 32,263	\$ -	\$ -	\$ 32,263	\$ -	\$ 32,263
Facilities	MS Exhaust Fans-Survey and Repairs	\$ 14,895	\$ -	\$ -	\$ 14,895	\$ -	\$ -	\$ 14,895	\$ -	\$ 14,895
Facilities	Elementary Library Air Conditioning units and electric upgrade	\$ 22,407	\$ -	\$ -	\$ 22,407	\$ -	\$ -	\$ 22,407	\$ -	\$ 22,407
Facilities	Cafeteria Program due to Hybrid Change	TBD	\$ -	\$ -	TBD	\$ -	\$ -	TBD	\$ -	TBD
Facilities	Increased Electricity due to HVAC purge	TBD	\$ -	\$ -	TBD	\$ -	\$ -	TBD	\$ -	TBD
Subtotal		\$ 830,803	\$ 347,497	\$ 42,000	\$ 1,220,300	\$ -	\$ (389,497)	\$ 830,803	\$ -	\$ 830,803



Darien Public Schools  
Anticipated Re-Opening Cost Estimates

Category	Description	Projection	Coronavirus Relief Funds	ESSER Grant	Total Spending	Less Transfers	Less Coronavirus Relief Funds + ESSER Grant	Net Projection After Transfers	Pending Transfers	Net Projection After Pending Transfers
Technology	Increased Internet Speed from 1gb to 3gb/Firewall	\$ 33,351	\$ -	\$ -	\$ 33,351	\$ -	\$ -	\$ 33,351	\$ -	\$ 33,351
Technology	Charging Stations for elementary devices	\$ -	\$ -	\$ 18,999	\$ 18,999	\$ -	\$ (18,999)	\$ -	\$ -	\$ -
Technology	Document Camera's	\$ -	\$ -	\$ 45,635	\$ 45,635	\$ -	\$ (45,635)	\$ -	\$ -	\$ -
Technology	Cables for Document Cameras	\$ 5,435	\$ -	\$ -	\$ 5,435	\$ -	\$ -	\$ 5,435	\$ -	\$ 5,435
Technology	K-2 Chromebook Covers	\$ 26,917	\$ -	\$ -	\$ 26,917	\$ -	\$ -	\$ 26,917	\$ -	\$ 26,917
Technology	View Sonics to turn conference rooms to classrooms	\$ 39,475	\$ -	\$ -	\$ 39,475	\$ -	\$ -	\$ 39,475	\$ -	\$ 39,475
Technology	Zoom Renewal	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000
Technology	Zoom Participant Upgrade	\$ 900	\$ -	\$ -	\$ 900	\$ -	\$ -	\$ 900	\$ -	\$ 900
Technology	Additional Zoom Licenses	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Technology	ScreenCastify	\$ -	\$ -	\$ 8,750	\$ 8,750	\$ -	\$ (8,750)	\$ -	\$ -	\$ -
Technology	Book Creator	\$ -	\$ -	\$ 13,500	\$ 13,500	\$ -	\$ (13,500)	\$ -	\$ -	\$ -
Technology	SeeSaw	\$ -	\$ -	\$ 5,727	\$ 5,727	\$ -	\$ (5,727)	\$ -	\$ -	\$ -
Technology	Additional Devices and Equipment	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
<b>Subtotal</b>		<b>\$ 188,078</b>	<b>\$ -</b>	<b>\$ 92,611</b>	<b>\$ 280,689</b>	<b>\$ -</b>	<b>\$ (92,611)</b>	<b>\$ 188,078</b>	<b>\$ -</b>	<b>\$ 188,078</b>
Materials	Art Materials	\$ 7,926	\$ -	\$ -	\$ 7,926	\$ -	\$ -	\$ 7,926	\$ -	\$ 7,926
Materials	Re-opening State Plan	\$ 978	\$ -	\$ -	\$ 978	\$ -	\$ -	\$ 978	\$ -	\$ 978
Materials	ELP Materials	\$ 1,990	\$ -	\$ -	\$ 1,990	\$ -	\$ -	\$ 1,990	\$ -	\$ 1,990
Materials	Literacy Materials	\$ 32,530	\$ -	\$ -	\$ 32,530	\$ -	\$ -	\$ 32,530	\$ -	\$ 32,530
Materials	Music Supplies	\$ 6,295	\$ -	\$ -	\$ 6,295	\$ -	\$ -	\$ 6,295	\$ (6,295)	\$ (0)
Materials	Math Materials	\$ 19,832	\$ -	\$ -	\$ 19,832	\$ -	\$ -	\$ 19,832	\$ -	\$ 19,832
<b>Subtotal</b>		<b>\$ 69,551</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 69,551</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 69,551</b>	<b>\$ (6,295)</b>	<b>\$ 63,256</b>
Athletics	YMCA	\$ 154,720	\$ -	\$ -	\$ 154,720	\$ -	\$ -	\$ 154,720	\$ -	\$ 154,720
<b>Subtotal</b>		<b>\$ 154,720</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 154,720</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 154,720</b>	<b>\$ -</b>	<b>\$ 154,720</b>
Transportation	Bus Sanitation	\$ 8,840	\$ -	\$ -	\$ 8,840	\$ -	\$ -	\$ 8,840	\$ (8,840)	\$ -
<b>Subtotal</b>		<b>\$ 8,840</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,840</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,840</b>	<b>\$ (8,840)</b>	<b>\$ -</b>
<b>Total Projected Expenditures</b>		<b>\$ 2,812,369</b>	<b>\$ 347,497</b>	<b>\$ 134,611</b>	<b>\$ 3,294,477</b>	<b>\$ (315,052)</b>	<b>\$ (482,108)</b>	<b>\$ 2,497,317</b>	<b>\$ (49,378)</b>	<b>\$ 2,447,939</b>

Darien Public Schools  
FY 21  
October 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	Classroom Teachers	3	00310332	021301	\$ 25,000.00		Music Teacher
Salaries	Classroom Teachers	3	00310324	021301		\$ 25,000.00	Foreign Language
Salaries	Classroom Teachers	7	00710734	021301	\$ 2,460.00		DLC
Salaries	Column Change	18	01812009	011028		\$ 2,460.00	DLC
Salaries	Teacher Aides	1	00110108	021603	\$ 65.00		Extra Time
Salaries	Bursar/Administrative Assistant	1	00110108	011013		\$ 65.00	Extra Time
Salaries	Custodians	10	01011006	061001	\$ 200.00		Extra Time
Salaries	Central Office Custodian	12	01212009	061003		\$ 200.00	Extra Time
Salaries	Clubs and Councils	10	01011006	101003	\$ 239.00		Step Change
Salaries	Central Office Custodian	12	01212009	061003		\$ 239.00	Step Change
Salaries	Technology Support	15	01512009	011044	\$ 1,745.00		Staff Change
Salaries	Teacher Aides	15	01512009	021603		\$ 1,745.00	Staff Change
Salaries	Bursar/Administrative Assistant	18	01812009	011013	\$ 390.00		Extra Time
Salaries	Turnover	18	01812009	011024		\$ 390.00	Extra Time
Salaries	Classroom Teachers	1	00110130	021301	\$ 16,910.00		Math Section
Salaries	Librarian	1	00110108	021401		\$ 16,910.00	Math Section
Salaries	Principal/Directory Salary	1	00110108	021501	\$ 148.54		Extra time
Salaries	Bursar/Administrative Assistant	1	00110108	011013		\$ 148.54	Extra time
Salaries	Principal/Directory Salary	19	01912009	021501	\$ 3,000.00		BOE Zoom Facilitation
Salaries	Column Change	18	01812009	011028		\$ 3,000.00	BOE Zoom Facilitation
Salaries	Principal/Directory Salary	3	00310307	021501	\$ 109.32		Extra Time
Salaries	Bursar/Administrative Assistant	1	00110108	011013		\$ 109.32	Extra Time
Salaries	Classroom Teachers	3	00310332	021301	\$ 4,727.24		Turnover
Salaries	Turnover	18	01812009	011024		\$ 4,727.24	Turnover
Salaries	Building Substitutes	1	00110108	021318	\$ 35,000.00		Breakout Building Subs from sub account
Salaries	Substitutes	1	00110108	021302		\$ 35,000.00	Breakout Building Subs from sub account
Salaries	Building Substitutes	3	00310307	021318	\$ 14,000.00		Breakout Building Subs from sub account
Salaries	Substitutes	3	00310307	021302		\$ 14,000.00	Breakout Building Subs from sub account
Salaries	Building Substitutes	5	00510506	021318	\$ 14,000.00		Breakout Building Subs from sub account
Salaries	Substitutes	5	00510506	021302		\$ 14,000.00	Breakout Building Subs from sub account
Salaries	Building Substitutes	7	00710706	021318	\$ 30,000.00		Breakout Building Subs from sub account
Salaries	Substitutes	7	00710706	021302		\$ 30,000.00	Breakout Building Subs from sub account
Salaries	Building Substitutes	8	00810806	021318	\$ 13,500.00		Breakout Building Subs from sub account
Salaries	Substitutes	8	00810806	021302		\$ 13,500.00	Breakout Building Subs from sub account
Salaries	Building Substitutes	9	00910906C	021318	\$ 10,625.00		Breakout Building Subs from sub account
Salaries	Substitutes	9	00910906C	021302		\$ 10,625.00	Breakout Building Subs from sub account
Salaries	Building Substitutes	10	01011006	021318	\$ 10,000.00		Breakout Building Subs from sub account
Salaries	Substitutes	10	01011006	021302		\$ 10,000.00	Breakout Building Subs from sub account
Salaries	Campus Monitors	9	00910906	021602	\$ 400.00		Turnover
Salaries	Turnover	18	01812009	011024		\$ 400.00	Turnover
Salaries	Turnover	18	01812009	011024	\$ 19,908.51		Turnover
Salaries	Librarian	1	00110108	021401		\$ 19,908.51	Turnover
Salaries	Nurses	17	01710109	041002	\$ 12,238.92		Nurses Settlement
Salaries	Nurses	24	02410108	041002	\$ 2,705.96		Nurses Settlement
Salaries	Nurses	24	02410307	041002	\$ 1,352.98		Nurses Settlement
Salaries	Nurses	24	02410806	041002	\$ 1,082.39		Nurses Settlement
Salaries	Contract Support	18	01812009	011027		\$ 17,380.25	Nurses Settlement
Salaries	Clubs and Councils	1	00110108	101003	\$ 10,612.00		clubs and councils
Salaries	Turnover	18	01812009	011024		\$ 10,612.00	clubs and councils
Salaries	Teacher Aides	24	02410307	021603	\$ 39,015.60		Transfer Para
Salaries	Teacher Aides	3	00310307	021603		\$ 39,015.60	Transfer Para
Other Professional Svs	Police and Fire	5	00520506	035000	\$ 620.00		Traffic
Other Professional Svs	Police and Fire	9	00920906	035000		\$ 620.00	Traffic
Other Professional Svs	Contracted Occupational Therapy	24	02422009	021309	\$ 103,500.00		Recovery Services for OT
Other Professional Svs	Pupil Evaluation	24	02422009	025011		\$ 103,500.00	Recovery Services for OT
Other Professional Svs	Contracted Physical Therapy	24	02422009	021311	\$ 33,500.00		Recovery Services for PT
Other Professional Svs	Pupil Evaluation	24	02422009	025011		\$ 33,500.00	Recovery Services for PT
Supplies	Resource Materials	19	01922009	023004	\$ 4,200.00		Curriculum Materials
Supplies	ESL Materials	19	01922009	023006		\$ 4,200.00	Curriculum Materials
Supplies	General Teaching Supplies	8	00820806	024011	\$ 400.00		amplifiers
Supplies	Textbooks New	8	00820806	022002		\$ 400.00	amplifiers
Supplies	Resource Materials	19	01922009	023004	\$ 1,000.00		Supply bags
Supplies	Curriculum Research and Development	19	01922009	025005		\$ 1,000.00	Supply bags

Darien Public Schools  
FY 21  
October Transfers  
Requires 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>
COVID	Resource Materials	28	2822009	23004	\$ 6,295		To cover the cost of COVID related music supplies
Other Purchased Services	Music Transportation	13	01320109	052012		\$ 6,295	Funds saved from cancelled competitions due to covid
COVID	Bus Sanitation	28	02822009	052001	\$ 8,840		To cover the cost of Cleaning buses due to COVID
Other Purchased Services	Regular Transportation	25	02532009	052001		\$ 8,840	Funds saved from late bus at MMS not running due to intramurals
COVID	Nursing Director	28	02812009	041001	\$ 20,000.00		COVID 24/7 coverage stipend
Salaries	Contract Support	18	01812009	011027		\$ 20,000.00	COVID 24/7 coverage stipend
COVID	Nurses	28	02812009	041002	\$ 14,243		0.2 FTE increase due to COVID
Salaries	Contract Support	18	01812009	011027		\$ 10,022	Savings from Nurse Contract
Salaries	Contract Support	18	01812009	011027		\$ 4,221	Savings from Secretary Contract
Property Services	Repairs and Service	15	01522009	072044	\$ 11,000		Additional chromebook repairs
Salaries	Turnover	18	01812009	011024		\$ 11,000	Savings from turnover

# Darien

## Public Schools

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**Preliminary Budget Initiatives**  
**November 24, 2020**



# Budget Initiatives

- K-2 Chromebooks to support 1:1 initiative
- Open Choice
- Teacher in Residence Program
- SESS Facilitators as Administrators
- Master Plan Survey
- Technology Technicians
- Robotics Club K-12
- Instructional Coaches\*
- ELL Teacher \*

*\*Currently not in FY 22 Budget*

## Memorandum

**DATE:** November 20, 2020  
**TO:** Dr. Alan Addley, Superintendent of Schools  
**FROM:** Richard Rudl, Director of Finance & Operations  
**SUBJECT:** 5 Year Projection

Enclosed is the requested five-year financial projection. The five-year projection has been prepared by breaking down the projection into the following categories:

- Salaries
- Enrollment Changes
- Staff Turnover
- Health and Benefits
- Operating
- Fixed
- Equipment
- Revenue

**Main Drivers:**

- Collective Bargaining Agreements
- Out of District Tuition
- Excess Cost Reimbursement
- Health and Benefits
- Enrollment
- Transportation
- Technology Replacement Cycle
- Anticipated Software Renewals
- Utilities

**Possible New Initiatives:**

- SESS Facilitators as Administrators
- Instructional Coaches at the Elementary level

- Teacher in Residence Program
- Open Choice
- TESOL Teacher
- Upgrading DHS Broadcasting Studio
- Transportation
- Building Conditions Survey

### **Assumptions:**

Within the five-year projection are the following assumptions that feed into the model:

### **Salary Assumptions:**

- Current collective bargaining agreements are factored into this model with the existing staff in place as of November 2020 for all five years.
- For collective bargaining agreements, which will be unsettled during the five-year period a salary assumption has been included.
- Maintain current class size guidelines based on the ten-year enrollment forecast by Milone and MacBroom.
- The ten-year enrollment report prepared by Milone and MacBroom for the November BOE meeting is used as the basis to determine elementary class sections with the current high class size limit used to determine the number of sections each year.
- Staff turnover is assumed at 28 teachers from a Masters 19 to Master 10 with the current DEA contract for each of the five years.
- Budget Control is included in this projection at 4 teachers each year. No reduction to budget control is made for the noted enrollment staffing changes.

### **Health and Benefit Assumptions:**

- Health Insurance is based on the current census with annual 8% premium increase and no change in plan design, carrier or premium share.
- Where class size indicates an additional FTE required an Employee +1 insurance plan has been added to the forecast.
- Dental Insurance is assumed to increase 2.5% annually based on the current trend of claims.
- No potential municipal contribution for TRB pension plans has been included in this projection.

**Operating Assumptions:**

- Operating expenses for the Elementary RC's are based on the assumed allocation of resources based on the five-year enrollment projections by Milone and MacBroom.
- Out of District Tuition ages out students as appropriate in the given year based on their current grade and projected future grade level and assumes new outplacements that are unknown occur each year.
- Contractual increases for software have been included in each of the five years of this projection.

**Fixed Assumptions:**

- FICA expenses are based on the current census of employees with assumed salary increases where contracts remain unsettled. No change in the social security payroll cap (\$137,700) has been included.
- Fuel Oil is assumed to stay at the locked in price of \$1.7865 per gallon.
- Electricity continues to increase at 5% annually due to consumption as historically trends have shown.
- Workers Compensation is increased at 3% annually for assumed salary increases with 2% increases for risk exposure.

**Equipment Assumptions:**

- Technology Equipment is based on the replacement cycle for devices within district.

**Revenue Assumptions:**

- When appropriate students who are excess cost eligible and age out in any of the five year scenarios have their excess cost reimbursement removed at an assumed 67.5% reimbursement rate.
- ELP Tuition is assumed to increase at 2.5% each year of the five-year projection.
- Technology shared service agreement remains in place with assumed salary increases for staff that are built into this agreement.

The purpose of this five-year projection is to provide a baseline financial snapshot for the Board of Education and does not represent proposed budgets that would be made by the Superintendent of Schools for consideration. Readers should remember that a projection is a dynamic document that changes as new data points and information become available. As more data becomes available, this data helps inform decisions that could have a financial impact on the district's budgets. As such, the five-year projection is a planning tool that will change as updated information becomes available.

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



# Memorandum

To: Board of Education

From: Kathrine Stein, Policy Committee Chair  
Marjorie Cion, Director of Human Resources

Date: November 24, 2020

Re: Revisions to Board Policy 5125; Repeal and Replace Board Policy 5810,

We are requesting that the Board of Education approve revisions to Policy 5125, “Students and Section 504 of the Rehabilitation Act of 1973 and Title II of the Americans with Disabilities Act of 1990.” These revisions are not COVID related and will not expire at the end of the current school year. The revisions to this policy are necessary in order to include references to the Americans with Disabilities Act of 1990, which prohibits discrimination against individuals with disabilities by state and local governments. The revisions also codify changes in the law related to grievance, mediation and due process hearings as well as provisions that students who are 18 years of age or older are afforded certain rights independent of their parents. The policy also designates the Assistant Superintendent of Special Education and Student Services as the District’s Section 504/ADA Coordinator; this has been the practice of the District for the past five years. The Board should also note that we have removed references to the Connecticut State Department of Education, Bureau of Special Education and Student Services (“CSDE-BSESS”) as a resource to parents for Section 504. We have confirmed with Shipman and Goodwin that the reason for this change is that the CSDE-BSESS takes no responsibility for the enforcement of Section 504. Shipman has also removed references to the CSDE-BSESS from its model policy.

We are also requesting that the Board repeal current Board Policy 5810, “Use of Private Technology Devices by Students,” replacing it with a new policy that tracks Shipman and Goodwin’s model policy. In reviewing the current policy with Shipman and Goodwin we discovered that much of the language in current Board Policy 5300 “Policy Regarding Student Use of the District’s Computer Systems and Internet Safety” which the Board approved on November 10, 2020, was also included in Policy 5810. That language is unnecessary since Board Policy 5300 applies to the Board’s “computer systems,” wherever or however they are utilized. Board Policy 5810 would codify that a student is still subject to all provisions of Board Policy 5300, even if he or she is using a private device, whether on or off school grounds. Removal of the duplicative language will make the provisions of the policy clear. The new policy also contains language related to the COVID-19 pandemic, which, without additional action by the Board of Education, will expire on June 30, 2021. This language is highlighted in yellow in the document.

**STUDENTS AND SECTION 504 OF THE REHABILITATION ACT OF 1973 AND  
TITLE II OF THE AMERICANS WITH DISABILITIES ACT OF 1990**

Section 504 of the Rehabilitation Act of 1973 (“Section 504”) prohibits discrimination against individuals with a disability in any program receiving Federal financial assistance. Similarly, Title II of the Americans with Disabilities Act of 1990 (“Title II” or “ADA”) prohibits discrimination against individuals with a disability by state and local governments. To be protected under Section 504, ~~and the ADA (collectively “Section 504/ADA”)~~ an individual must ~~be determined to:~~ (1) have a physical or mental impairment that substantially limits one or more major life activities; (2) have a record of such an impairment; or (3) be regarded as having such an impairment.

In order to fulfill its obligation under Section 504/ADA, the Darien Public Schools recognize a responsibility to avoid discrimination in policies and practices regarding its personnel, students, parents and members of the public who participate in school sponsored programs. In this regard, the Darien Public Schools prohibits discrimination against any person with a disability in any of the programs operated by the school system.

The school district also has specific responsibilities under Section 504 to identify, evaluate and provide an educational placement for students who have a physical or mental impairment that substantially limits a major life activity. The school district’s obligation includes providing access to free appropriate public education (“FAPE”) for students determined to be eligible under Section 504/ADA. Under Section 504, FAPE is defined as the provision of regular or special education and related services that are designed to meet the individual educational needs of a student with a disability as adequately as the needs of students without disabilities are met, and that are provided without cost (except for fees imposed on nondisabled students/parents).

If the parent or guardian of a student disagrees with the decisions made by the professional staff of the school district with respect to the identification, evaluation, and/or educational placement of his/her child, a parent/guardian has a right to request an impartial due process hearing.

In addition, tThe parent or guardian of a student may also file an internal grievance/complaint on these issues or any other type of discrimination on the basis of disability by utilizing the complaint procedures outlined in the Board’s Administrative Regulations regarding Students and Section 504 of the Rehabilitation Act of 1973 and Title II of Americans with Disabilities Act, and/or may file a complaint with the Office for Civil Rights, U.S. Department of Education (“OCR”):  
~~, and/or may file a complaint with the Office of Civil Rights, U.S. Department of Education.~~

Office for Civil Rights, Boston Office  
U.S. Department of Education  
8<sup>th</sup> Floor  
5 Post Office Square  
Boston, MA 02109- 3921  
(617) 289-0111

~~Any student, parent, guardian or other individual who believes he/she has been discriminated against by or within the district on the basis of a disability may utilize the complaint procedures outlined in the Board's Administrative Regulations, and/or may file a complaint with the Office of Civil Rights, U.S. Department of Education, 8<sup>th</sup> Floor, 5 Post Office Square, Suite 900, Boston, MA 02109-0111; TELEPHONE NUMBER (617) 289-0111.~~

Anyone who wishes to file a complaint, or who has questions or concerns about this policy, should contact the Assistant Superintendent for ~~Curriculum and Instruction, K-12~~Special Education and Student Services, the Section 504 Coordinator for the Darien Public Schools, at phone number 203-656-~~7414~~7444.

Legal References: 29 U.S.C. § 794  
34 C.F.R. § 104 et seq.  
42 U.S.C. 12101 et seq.  
28 C.F.R. Part 35

~~ADA Amendments of 2008, Public Law 110-325~~

*Protecting Students with Disabilities, Frequently Asked Questions About Section 504 and the Education of Children with Disabilities*, Office for Civil Rights (March 17, 2011), available at <http://www.ed.gov/about/offices/list/ocr/504faq.html>

*Dear Colleague Letter*, United States Department of Education, Office for Civil Rights (January 19, 2012)

APPROVED BY THE BOARD OF EDUCATION: January 13, 2015

REVISED:

DRAFT



**Darien Public Schools  
Darien, Connecticut**

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**SERIES 5000: STUDENTS  
POLICY R-5125**

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**ADMINISTRATIVE REGULATIONS REGARDING STUDENTS  
AND SECTION 504 OF THE REHABILITATION ACT OF 1973  
AND TITLE II OF THE AMERICANS WITH DISABILITIES ACT OF 1990SECTION  
504 OF THE REHABILITATION ACT OF 1973  
(Administrative Regulations)**

The Darien Board of Education Section 504/ADA-Grievance/Complaint Procedures Regarding  
Discrimination Against Students on the Basis of Disability

Section 504 of the Rehabilitation Act of 1973 (“Section 504”) and Title II of the Americans with Disabilities Act of 1990 (“Title II” or “ADA”) (collectively, “Section 504/ADA”) prohibits discrimination on the basis of disability. For the purposes of Section 504/ADA, the term “disability” with respect to an individual means: (a) a physical or mental impairment that substantially limits one or more major life activities of such individual; (b) a record of such an impairment; or (c) being regarded as having such an impairment.

*I. Definitions*

**Free appropriate public education (FAPE):** for purposes of Section 504, refers to the provision of regular or special education and related aids and services that are designed to meet individual educational needs of students with disabilities as adequately as the needs of students without disabilities are met, that are provided without cost (except for fees imposed on nondisabled students/parents), and is based upon adherence to procedures that satisfy the Section 504 requirements pertaining to educational setting, evaluation and placement, and procedural safeguards.

**Major life activities:** include, but are not limited to, caring for oneself, performing manual tasks, seeing, hearing, eating, sleeping, walking, standing, lifting, bending, speaking, breathing, learning, reading, concentrating, thinking, communicating and working. A major life activity also includes the operation of a major bodily function, ~~including, but not limited to, such as the functions of the immune system, special sense organs and skin, normal cell growth, and digestive, genitourinary, bowel, bladder, neurological, brain, respiratory, circulatory, cardiovascular, endocrine, hemic, lymphatic, musculoskeletal, and reproductive systems. The operation of a major bodily function includes the operation of an individual organ within a body system.~~ ~~normal cell growth, digestive, bowel, bladder, neurological, brain, respiratory, circulatory, endocrine and reproductive functions.~~

**Mitigating Measures:** include, but are not limited to , (a) medication, medical supplies, equipment, appliances, low-vision devices (defined as devices that magnify, enhance, or otherwise augment a visual image, but not including

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**Darien, Connecticut**

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ordinary eyeglasses or contact lenses), prosthetics including limbs and devices, hearing aid(s) and cochlear implant(s) or other implantable hearing devices, mobility devices, oxygen therapy equipment and supplies; (b) use of assistive technology; (c) reasonable modifications or auxiliary aids or services; (d) learned behavioral or adaptive neurological modifications; or (e) psychotherapy, behavioral therapy, or physical therapy.

~~, medication, medical supplies, equipment, appliances, low-vision devices (not including ordinary eyeglasses or contact lenses), prosthetics, hearing aids, cochlear implants, mobility devices, oxygen therapy, use of assistive technology, reasonable accommodations or auxiliary aids or services or learned behavioral or adaptive neurological modifications.~~

**Physical or Mental Impairment:** a) any physiological disorder or condition, cosmetic disfigurement, or anatomical loss affecting one or more of the following body systems, such as: neurological, musculoskeletal, special sense organs, respiratory, (including speech organs), cardiovascular, reproductive, digestive, genitourinary, hemic ~~and~~ lymphatic, skin, and endocrine ~~or~~ b) any mental or psychological disorder, ~~such as mental retardation~~ intellectual disability, organic brain syndrome, emotional or mental illness, and specific learning disabilities; or (c) an impairment that is episodic or in remission if it would substantially limit a major life activity when active. Physical or mental impairment includes, but is not limited to, contagious and noncontagious diseases and conditions such as the following: orthopedic, visual, speech, and hearing impairments, and cerebral palsy, epilepsy, muscular dystrophy, multiple sclerosis, cancer, heart disease, diabetes, intellectual disability, emotional illness, dyslexia and other specific learning disabilities, Attention Deficit Hyperactivity Disorder, Human Immunodeficiency Virus infection (whether symptomatic or asymptomatic), tuberculosis, drug addiction, and alcoholism.

*II. Procedures for Grievances/Complaints Alleging Discrimination on the Basis of Disability*

A. Any eligible person, including any student, parent/guardian, staff member or other employee who feels that he/she has been discriminated against on the basis of disability (including differential treatment, harassment and retaliation) may submit a written complaint to the district's designated Section 504/ADA Coordinator ( see contact information below) within thirty (30) school days of the alleged occurrence. Complaints by students and/or parents/guardians alleging discrimination involving students will be investigated under these procedures; complaints by employees or other non-students will be investigated under Administrative Regulation

A. B. Timely reporting of complaints facilitates the prompt investigation and resolution of such complaints. If thea complaint is filed relating to alleged discrimination occurring more than thirty (30) school days after the alleged occurrence, the Board's ability to investigate the allegations may be limited by the passage of time. Therefore, complaints received after thirty (30) school days of the alleged occurrence shall be investigated to the extent possible, given the passage of time and the impact on available

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**Darien, Connecticut**

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information, witnesses and memory. If ~~the a~~ complaint is made verbally, the individual taking the complaint will reduce the complaint ~~it~~ to writing.

~~B. C.~~ At any time, when complaints involve discrimination that is directly related to a claim regarding the identification, evaluation, and/or educational placement of a student under Section 504, the complainant may request that the Section 504/ADA Coordinator submit the complaint directly to an impartial hearing officer and request a due process hearing in accordance with Section III.D. Complaints regarding a student's rights with respect to his/her identification, evaluation and/or educational placement shall be addressed in accordance with the procedures set forth below in Section III.

~~C. D.~~ Retaliation against any individual who complains pursuant to the Board's policy and regulations listed herein is strictly prohibited. The district will not tolerate any ~~reprisals or~~ retaliation that occurs as a result of the good faith reporting or complaint of disability-based discrimination, or as a result of an individual's participation or cooperating in the investigation of a complaint. The district will take necessary actions to prevent retaliation as a result of filing a complaint or the participation in an investigation of a complaint.

~~D.B. E.~~ If the Section 504/ADA Coordinator is the subject of the complaint, the complaint should be submitted directly to the Superintendent who may conduct the investigation or appoint a designee to conduct the investigation in accordance with these procedures. . If the Superintendent is the subject of the complaint, the Board shall designate an appropriate party to conduct the investigation in accordance with these procedures.

F. Complaints will be investigated promptly. ~~within timeframes identified below.~~ Timeframes may be extended as needed given the complexity of the investigation, availability of individuals with relevant information and other extenuating circumstances. Confidentiality will be maintained by all persons involved in the investigation to the extent possible.

G. If a disability discrimination complaint raises a concern about bullying behavior, the Section 504/ADA Coordinator shall notify the Safe School Climate Specialist or designee who shall coordinate any bullying investigation with the Section 504/ADA Coordinator, so as to ensure that any such bullying investigation complies with the requirements of applicable Board policies.

E.

F.H. The complaint should contain the following information:

1. The name of the complainant;
2. The date of the complaint;

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**Darien, Connecticut**

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3. The date(s) of the alleged discrimination;
4. The names of any witness(es) or individuals relevant to the complaint;
5. A detailed statement describing the circumstances in which the alleged discrimination occurred; and
6. Remedy requested.

However, all complaints will be investigated to the extent possible, even if such information is not included in the complaint. In such circumstances, additional information may be requested by the investigator as part of the investigation process.

GI. Upon receipt of the complaint, the individual investigating the complaint shall:

1. Provide a copy of the written complaint to the Superintendent of Schools;
2. Meet separately with the complainant and the respondent within ten (10) school days to discuss the nature of the complaint, identify individuals the complainant believes and respondent believe have relevant information, and obtain any relevant documents the complainant may have;
3. Provide the complainant and respondent with a copy of the Board's Section 504 Policy, and these administrative regulations;
4. 3. Consider whether and which interim measures might be appropriate for an alleged victim and the respondent pending the outcome of the District's investigation;
- 4.5. Conduct an investigation of the factual basis of the complaint that is adequate, reliable, and impartial. Investigate the factual basis for the complaint, including conducting interviews with individuals with information and review of documents relevant to the complaint;
- 5.6. Maintain confidentiality to the extent practicable throughout the investigative process, in accordance with state and federal law;
- 6.7. Communicate the outcome of the investigation in writing to the complainant, and to any individual properly identified as a party to the complaint to the respondent (to the extent permitted by state and federal confidentiality requirements), within fifteen (15) school days from the date the complaint was received by the Section 504/ADA Coordinator or Superintendent. The investigator may extend this deadline for no more than fifteen (15) additional school days if needed to complete the investigation. The complainant and the respondent shall be notified of any such extension. The written notice shall include a finding whether the complaint was substantiated and if so, shall identify how the district will remedy any identified violations of Section 504;

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~~7.8.~~ If a complaint is made during summer recess, the complaint will be reviewed and addressed as quickly as possible given the availability of staff and/or other individuals who may have information relevant to the complaint. ~~If fixed timeframes cannot be met, and no later than fifteen (15) school days after the start of the following school year. The complainant and the respondent if the investigation has been impeded by the summer recess~~ will receive notice and interim measures may be implemented as necessary (see sub-paragraph ~~64~~);

8. Ensure that appropriate corrective action is taken whenever allegations are verified. When allegations are verified, ensure ~~that compensatory services and/or other~~ that measures to remedy the effects of the discrimination and prevent its recurrence are appropriately considered, and offered, when appropriate. ~~Corrective action should include steps to avoid continuing discrimination.~~

~~9.~~

~~9.10.~~ In the event the investigator concludes that there is no violation of Section 504/ADA, the District may attempt to resolve the complainant's ongoing concerns, if possible.

H. If the complainant or the respondent is not satisfied with the findings and conclusions of the investigation, ~~the complainant may present the complaint and written outcome to the Superintendent for the appealing party may request~~ review and reconsideration of the conclusion of the complaint within thirty (30) calendar days of receiving the findings. This process provides an opportunity for complainants to bring information to the Superintendent's attention that would change the outcome of the investigation. In submitting the complaint and written outcome for review, the complainant must days of receipt of the written outcome. In requesting review, the appealing party must submit the complaint, the written outcome of the complaint, and explain why he/she believes the factual information relied upon by the investigator was incomplete, the analysis of the facts was incorrect, and/or the appropriate legal standard was not applied, *and* how this would change the investigator's determination in the case. Failure to do so may result in the denial of the review.

Upon review of a written request from the ~~complainant~~appealing party, the Superintendent shall review the investigative results of the Section 504/ADA Coordinator and determine if further action and/or investigation is warranted. Such action may include consultation with the investigator and ~~complainant~~other relevant witnesses, a meeting with appropriate individuals to attempt to resolve the complaint or a decision affirming or overruling the investigator's conclusions or findings. The Superintendent shall provide written notice to the ~~complainant~~appealing party and other party of his/her decision within ten (10) school days following the receipt of the written request for review. When a written request for



**Darien Public Schools**  
**Darien, Connecticut**

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review is received during summer recess, the Superintendent conduct the review as quickly as possible given the availability of staff and/or other individuals who may have information relevant to the review, and no later than ten (10) school days after the start of the following school year. The Superintendent's decision shall be final.

*III. Grievance/Complaint Resolution Procedures for Complaints Involving a Student's Identification, Evaluation, and/or Educational Placement*

Complaints regarding a student's identification, evaluation, and/or educational placement shall generally be handled using the procedures described below. **However, at any time, the complainant may request that the Section 504 Coordinator submit the complaint directly to an impartial hearing officer, and request a hearing in accordance with the provisions of subsection D (below).**

A. Submission of Complaint to Section 504/ADA Coordinator

1. In order to facilitate the prompt investigation of complaints, any complaint regarding a student's identification, evaluation and/or educational placement under Section 504 should be forwarded to the district's Section 504/ADA (see contact information below) Coordinator within thirty (30) school days of the alleged date that the dispute regarding the student's identification, evaluation and/or education placement arose. Timely reporting of complaints facilitates the resolution of potential educational disputes.
2. The complaint concerning a student's identification, evaluation and/or educational placement should contain the following information:
  - a. Full name of the student, age, and grade level;
  - b. Name of parent(s);
  - c. Address and relevant contact information for parent/complainant;
  - d. Date of complaint;
  - e. Specific areas of disagreement relating to the student's identification, evaluation and/or placement; and
  - f. Remedy requested.

However, all complaints will be investigated to the extent possible even if such information is not included in the written complaint. In such circumstances, additional information may be requested by the investigator as part of the investigation process.

**Darien Public Schools**  
**Darien, Connecticut**

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3. Complaints will be investigated promptly within timeframes identified below. Timeframes may be extended as needed given the complexity of the investigation, availability of individuals with relevant information and other extenuating circumstances.
4. Upon receipt of the complaint, the Section 504/ADA Coordinator shall:
  - a. Forward a copy of the complaint to the Superintendent of Schools;
  - b. Meet with the complainant within ten (10) school days to discuss the nature of his/her concerns and determine if an appropriate resolution can be reached or whether interim measures may be appropriate. If a complaint is made during summer recess, the complaint will be reviewed and addressed as quickly as possible given the availability of staff and other individuals who may have information relevant to the complaint, and no later than ten (10) school days after the start of the following school year;
  - ~~d.~~ c. If, following such a meeting, further investigation is deemed necessary, the Section 504/ADA Coordinator shall promptly investigate the factual basis for the complaint, consulting with any individuals reasonably believed to have relevant information, including the student and/or complainant; and
  - ~~e.~~ d. Communicate the results of his/her investigation in writing to the complainant and any persons named as parties to the complaint (to the extent permitted by state and federal confidentiality requirements) within fifteen (15) school days from the date the complaint was received by the Section 504 Coordinator.
  - ~~f.~~ e. In the event that the person making the complaint contends that the Section 504 Coordinator has a conflict of interest that prevents him/her from serving in this role, the complaint shall be forwarded to the Superintendent who shall appoint an investigator who does not have a conflict of interest.

**B. Review by Superintendent of Schools**

1. If the complainant is not satisfied with the findings and or resolution offered as a result of the Section 504 Coordinator's review, he or she conclusions of the investigation, the appealing party may present the complaint and the written outcome statement of findings to the Superintendent for review and reconsideration within thirty (30) calendar

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**Darien, Connecticut**

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days of receiving the findings. This process provides an opportunity for ~~complainants~~ the appealing party to bring information to the Superintendent's attention that would change the outcome of the investigation. In submitting the complaint and written outcome for review, the ~~complainant~~ appealing party must explain why he/she believes the factual information relied upon by the investigator was incomplete, the analysis of the facts was incorrect, and/or the appropriate legal standard was not applied, *and* how this would change the investigator's determination in the case. Failure to do so may result in the denial of the review.

2. ~~The~~ Upon review of a written request from the appealing party, the Superintendent shall review the complaint and any relevant documents maintained by the Section 504 Coordinator/investigator and shall consult with the Section 504 Coordinator/investigator regarding attempts to resolve the complaint, the investigative results of the investigator and determine if further action and/or investigation is warranted. Such action may include consultation with the investigator and other relevant witnesses, a meeting with appropriate individuals to attempt to resolve the complaint or a decision affirming or overruling the investigator's conclusions or findings. The Superintendent also shall consult with the complainant. The Superintendent may attempt to resolve the complainant's concerns alone, or with another appropriate administrator.
3. Following the Superintendent's review, he or she shall ~~communicate~~ provide written notice to the appealing party of his/her findings to the complainant within ten (10) school days following his/her receipt of the written request for review , or if the request is received during summer recess, as quickly as possible but no later than ten (10) school days after the start of the following school year.
4. If the complainant is not satisfied with the Superintendent's decision or proposed resolution, he/she may request that the Superintendent submit the matter to a neutral mediator or to an impartial hearing officer. This request for a hearing/mediation should be made within fifteen (15) school days of the Superintendent's decision. Mediation shall only occur by mutual agreement of the parties.

C. Mediation Procedures:

1. A parent or guardian may request mediation with a neutral mediator to attempt to resolve a disagreement with the decisions made by the

**Darien Public Schools**  
**Darien, Connecticut**

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professional staff of the school district with respect to the identification, evaluation, and/or educational placement of his/her child.

1. 2. A request for mediation regarding a student's identification, evaluation and/ or educational placement under Section 504 should be forwarded to the district's Section 504/ADA Coordinator within thirty (30) school days of the alleged date that the dispute regarding the student's identification, evaluation, and/or education placement arose or within fifteen (15) school days of the Superintendent's decision in reviewing a complaint handled through the grievance/complaint procedure described in Section III.B. above. Mediation shall only occur by mutual agreement of the parties.

2. 3. The request for mediation concerning a disagreement relating to a student's identification, evaluation and/or educational placement should contain the following information:

- a. Full name of the student, age, and grade level;
- b. Name of parent(s);
- c. Address and relevant contact information for parent/complainant;
- d. Date of complaint;
- e. Specific areas of disagreement relating to the student's identification, evaluation and/or placement; and
- f. Remedy requested.

3. 4. Upon receipt of a request for mediation, the Section 504/ADA Coordinator shall:

i. Forward a copy of the request for mediation to the Superintendent of Schools;

ii. Inform the parent/guardian or student 18 years old or older as to whether the district agrees to mediation in writing;

i.

iii. Retain-If the District agrees to mediation, the Board shall retain a neutral mediator who is knowledgeable about the requirements of Section 504/ADA, and has an understanding of a free appropriate public education ("FAPE") under Section 504, and the distinctions between and among Section 504, the ADA and the Individuals with Disabilities Education Act ("IDEA"). and the regulations and requirements of the Individuals with Disabilities Education Act (IDEA).

i. iv If the district does not agree to mediation, the Section 504/ADA Coordinator shall inform the parent/guardian or student aged 18 or older of their right to request an impartial hearing.

ii.

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**Darien, Connecticut**

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~~4.~~ 5. The mediator shall inform all parties involved of the date, time and place of the mediation and of the right to have legal counsel or other representation at the complainant's own expense, if desired.

~~5.~~ 6. The mediator shall meet with the parties jointly, or separately, as determined by the mediator, and shall facilitate a voluntary settlement of the dispute between the parties, if possible.

~~6.~~ 7. All statements, offers, or discussions and/or information shared during the mediation process, but not available from other means, shall be confidential, and may not be used in a subsequent hearing or proceeding related to the disagreement that is the subject of the mediation.

~~7.~~ 8. If the parties are not able to reach a voluntary settlement of the dispute, the complainant may request an impartial hearing, as described below.

D. Impartial Hearing Procedures:

An impartial due process hearing is available to the parent or guardian of a student or a student aged 18 years of age or older who disagrees with the decisions made by the professional staff of the school district with respect to the identification, evaluation, and/or educational placement of ~~his/her child~~ the student, or otherwise makes a claim of discrimination relating to the identification, evaluation, or educational placement of the student.

1. The request for a due process hearing concerning a disagreement relating to a student's identification, evaluation or educational placement should contain the following information:

- a. Full name of the student, age, and grade level;
- b. Name of parent(s);
- c. Address and relevant contact information for parent/complainant;
- d. Date of complaint;
- e. Specific areas of disagreement relating to the student's identification, evaluation and/or placement; and
- f. Remedy requested.

~~1.~~ 2. Upon receipt of a request for an impartial due process hearing, the Board shall retain an impartial hearing officer. The impartial hearing officer must be someone who is knowledgeable about Section 504/ADA and has ~~an~~ understanding of a free appropriate public education ("FAPE") under Section 504, and the distinctions between Section 504, the ADA and the regulations and requirements of the Individuals with Disabilities Education Act (IDEA).



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2. The impartial hearing officer shall schedule a pre-hearing conference with the District and the Parents (or his/her legal counsel) or student 18 years of age or older (and/or legal counsel for the student) to identify the issue(s) for hearing, set the hearing schedule, and address other administrative matters related to the hearing, including the option for mediation, ~~and the right of the right to have legal counsel or other representation at the complainant's own expense, if desired;~~

3. The impartial hearing officer shall inform all parties involved of the date, time and place of the hearing and of the right to present witness(es), other evidence, and to have be represented by legal counsel ~~or other representation~~ at each party's own expense, if desired.

4. The impartial hearing officer shall hear all aspects of the complainant's complaint and/or appeal concerning the identification, evaluation and/or educational placement of the student and shall reach a decision within forty-five (45) school days of receipt of the request for hearing. The decision shall be presented in writing to the complainant and to the Section 504/ADA Coordinator. The impartial hearing officer's decision shall be final.

5. An impartial hearing officer under Section 504 does not have jurisdiction to hear claims alleging discrimination, harassment or retaliation based on an individual's disability unless such a claim is **directly related** to a claim regarding the identification, evaluation, or educational placement of a student under Section 504.

6. The time limits noted herein may be extended for good cause shown, including but not limited to if more time is needed to permit thorough review, presentation of evidence, and opportunity for resolution.

E. Drug/Alcohol Violations

If a student with a disability violates the Board's policies relative to the use or possession of illegal drugs or alcohol, the Board may take disciplinary action against such student for his/her illegal use or possession of drugs or alcohol to the same extent that the Board would take disciplinary action against nondisabled students. Such disciplinary action is not subject to the complaint or due process procedures outlined above

IV. *The Section 504/ADA Coordinator for this district is:*

Assistant Superintendent for Curriculum and Instruction, K-12 Special Education and Student Services  
Darien Public Schools  
35 Leroy Avenue

**Darien Public Schools  
Darien, Connecticut**

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Darien, CT 06820

Telephone: 203-656-~~7414~~[7474](tel:203-656-7474)

*IV. Complaints to ~~State and~~ Federal Agencies*

At any time, the complainant has the right to file a formal complaint with the U.S. Department of Education, Office for Civil Rights, 8<sup>th</sup> Floor, 5 Post Office Square, Suite 900, Boston, MA 02109-0111 (TELEPHONE NUMBER (617) 289-0111); <http://www2.ed.gov/about/offices/list/ocr/docs/howto.html>.

DRAFT

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**NOTICE OF PARENT/STUDENT RIGHTS  
UNDER SECTION 504 OF THE REHABILITATION ACT OF 1973**

Section 504 of the Rehabilitation Act of 1973 (commonly referred to as “Section 504”) is a non-discrimination statute enacted by the United States Congress. Section 504 prohibits discrimination on the basis of disability. Under Section 504, the school district also has specific responsibilities to identify, evaluate and provide an educational placement for students who are determined to have a physical or mental impairment that substantially limits a major life activity. The school district’s obligation includes providing such eligible students a free appropriate public education (“FAPE”). Section 504 defines FAPE as the provision of regular or special education and related services that are designed to meet the individual educational needs of a student with a disability as adequately as the needs of students without disabilities are met, and that are provided without cost (except for fees imposed on nondisabled students/parents).

A student is covered under Section 504 if it is determined that he/she suffers from a mental or physical disability that substantially limits one or more major life activity such as (but not limited to) caring for oneself, performing manual tasks, seeing, hearing, eating, sleeping, walking, standing, lifting, bending, speaking, breathing, learning, reading, concentrating, thinking, communicating and working. A major life activity may also include the operation of a major bodily function, such as an individual’s immune, digestive, respiratory or circulatory systems.

A student can be disabled and be covered by Section 504 even if he/she does not qualify for, or receive, special education services under the IDEA.

The purpose of this notice is to provide parents/guardians and students [18 years of age and older](#) with information regarding their rights under Section 504. Under Section 504, you have the right:

1. To be informed of your rights under Section 504;
2. To have your child take part in and receive benefits from the Darien Public School District’s education programs without discrimination based on his/her disability.
3. For your child to have equal opportunities to participate in academic, nonacademic and extracurricular activities in your school without discrimination based on his/her disability;
4. To be notified of decisions and the basis for decisions regarding the identification, evaluation, and educational placement of your child under Section 504;

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5. If you suspect your child may have a disability, to request an evaluation, at no expense to you, to have an eligibility determination under Section 504, and if eligible, placement decisions made by a team of persons who are knowledgeable of your child, the assessment data, and any placement options;
6. If your child is eligible for services under Section 504, for your child to receive a free appropriate public education (FAPE). This includes the right to receive regular or special education and related services that are designed to meet the individual needs of your child as adequately as the needs of students without disabilities are met.
7. If your child is eligible for services under Section 504, for your child to receive reasonable accommodations and services to allow your child an equal opportunity to participate in school, extra-curricular and school-related activities;
8. For your child to be educated with peers who do not have disabilities to the maximum extent appropriate;
9. To have your child educated in facilities and receive services comparable to those provided to non-disabled students;
10. To review all relevant records relating to decisions regarding your child's Section 504 identification, evaluation, and educational placement;
11. To examine or obtain copies of your child's educational records at a reasonable cost unless the fee would effectively deny you access to the records;
12. To request changes in the educational program of your child, to have your request and related information considered by the team, a decision made by the team, and if denied, an explanation for the team's decision/determination;
13. To an impartial due process hearing if you disagree with the school district's decisions regarding your child's Section 504 identification, evaluation or educational placement. The costs for this hearing are borne by the local school district. You and the student have the right to take part in the hearing and to have an attorney represent you at your expense.
14. To file a local grievance/complaint with the district's designated Section 504 Coordinator to resolve complaints of discrimination including, but not limited to, claims of discrimination directly related to the identification, evaluation or placement of your child.
15. To file a formal complaint with the U.S. Department of Education, Office for Civil Rights.

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The Section 504/~~ADA~~-Coordinator for this district is:

Assistant Superintendent for ~~Curriculum and Instruction, K-12~~Special Education  
and Student Services

Darien Public Schools  
35 Leroy Avenue  
Darien, CT 06820

Telephone: 203-656-74~~7~~44

For additional assistance regarding your rights under Section 504, you may contact:

Boston Regional Office  
Office for Civil Rights  
U.S. Department of Education  
8<sup>th</sup> Floor  
5 Post Office Square, Suite 900  
Boston, MA 02109-3921

Telephone: (617) 289-0111

~~Connecticut State Department of Education  
Bureau of Special Education  
and Pupil Services  
P.O. Box 2219  
Hartford, CT 06145~~

~~Telephone: (860) 807-2030~~

REVIEWED BY THE BOARD OF EDUCATION: January 13, 2015

Revised:



**Darien Public Schools**  
**Darien, Connecticut**

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**Section 504 Referral Form (SAMPLE)**

**I. Identifying Information**

Name: \_\_\_\_\_ DOB: \_\_\_\_\_ Age: \_\_\_\_\_

Date of Referral: \_\_\_\_\_

\_\_\_ Male \_\_\_ Female      Primary Language: \_\_\_ English \_\_\_ Other: \_\_\_\_\_

Referring Person: \_\_\_\_\_ Relationship to Student: \_\_\_\_\_

Parent/Guardian: \_\_\_\_\_

Address: \_\_\_\_\_ Home Phone: \_\_\_\_\_ Work Phone: \_\_\_\_\_

Parent/Guardian \_\_\_\_\_

Address: \_\_\_\_\_ Home Phone: \_\_\_\_\_ Work Phone: \_\_\_\_\_

Current School: \_\_\_\_\_ Grade: \_\_\_\_\_

**II. Background Information**

**A. Reason for Referral: (Identifying Areas of Concern)**

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**B. Strategies/Interventions to Date: (attach copies of documentation)**

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**C. Pertinent Evaluative Data: (e.g. test scores, grades, evaluations, etc.)**

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**D. Other Relevant Information:**

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

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E. Special Services History

Are you aware of any special services that have been provided to this student in the past?

\_\_\_yes \_\_\_no

If yes, describe the type, location and provider of the service.

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4. Parent Notification (if individual other than Parent has made referral):

Has the parent/guardian been notified about your concerns regarding this student?

\_\_\_ Yes \_\_\_ No

If Yes, method of notification: \_\_\_\_\_

Date(s) parent/guardian was notified: \_\_\_\_\_

Signed: \_\_\_\_\_ Date: \_\_\_\_\_  
(Signature of individual completing this form)

Darien Public Schools  
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SECTION 504 MEETING NOTICE

Date: \_\_\_\_\_

Parent/Guardian: \_\_\_\_\_  
Street: \_\_\_\_\_  
City/Zip Code: \_\_\_\_\_

Parent/Guardian: \_\_\_\_\_  
Street: \_\_\_\_\_  
City/Zip Code: \_\_\_\_\_

Dear \_\_\_\_\_:

Please be advised that a Section 504 meeting will be convened on behalf of your child,

\_\_\_\_\_. The meeting is scheduled as follows:

(Child's Name)

Date: \_\_\_\_\_ Time: \_\_\_\_\_

Location: \_\_\_\_\_

The purpose of this meeting is to:

- \_\_\_\_\_ Plan evaluation/initial evaluation
- \_\_\_\_\_ Determine eligibility
- \_\_\_\_\_ Develop Section 504 Plan
- \_\_\_\_\_ Review new information and/or possible need for re-evaluation
- \_\_\_\_\_ Review re-evaluation
- \_\_\_\_\_ Other

The following individuals have been invited to attend:

_____		_____	
Name	Administration	Name	Title
_____			
_____			
Name	Instruction	Name	Title
_____			
_____			
Name	Related Service	Name	Title
_____			
_____			
Name	Student, if appropriate	Name	Title

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Please make every effort to attend this meeting. You may bring anyone of your choosing to this meeting. The meeting can be rescheduled at a mutually agreed upon time and place. A COPY OF YOUR RIGHTS IS ENCLOSED. If you have any questions or wish to reschedule the meeting, please contact me:

Sincerely, \_\_\_\_\_  
[Name and Title]

A copy of this notice has been sent to the parent(s), as 504 Rights have been transferred to the student at age 18.

DRAFT

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**SECTION 504 PLAN**

NAME: \_\_\_\_\_ DOB: \_\_\_\_\_ GRADE: \_\_\_\_\_

SCHOOL: \_\_\_\_\_

DATE OF MEETING: \_\_\_\_\_

1. Describe the nature of the concern:

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2. Describe all evaluation data gathered:

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3. Identify the disability(ies):

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4. Describe the basis for determining the disability(ies) (if any):

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5. Describe how the disability affects each of the impacted major life activities:

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6. Please describe the analysis undertaken to determine the potential impact on a major life activity, without consideration of the ameliorating effects of any “mitigating measures,” except for ordinary eyeglasses or contact lenses. Mitigating measures may include, but are not limited to, medication, medical supplies, equipment, prosthetics, hearing aids and cochlear implants, mobility devices, assistive technology, reasonable accommodations and or learned behavioral or neurological modifications.

Did the team consider the impact of the disability on a major life activity **without** the potential impact of any mitigating measures (except for ordinary eyeglasses and



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contact lenses)? For example, if the student is currently using a hearing aid, did the team consider whether the student has a physical or mental impairment that substantially limits a major life activity if the student were not using the hearing aid?

Yes                      No

Please describe:

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7. Does the student require accommodations (i.e., regular or special education, and/or related aids and services) under section 504, in order to access his/her education and other programs of the district and/or to receive educational benefit? If so, please describe each accommodation that is necessary:

Accommodation/Service	Frequency (time/daily/weekly)	Responsible staff/implementer	Additional Description

Use this space for narrative descriptions, if necessary:

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Next Projected Meeting Date: \_\_\_\_\_

Next Review/Re-evaluation Date: \_\_\_\_\_

*(must be completed)*

Participants (Name and Title)

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

cc:     Student's Cumulative File

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**Section 504**  
**Student Eligibility Determination Worksheet**

Name: \_\_\_\_\_ DOB: \_\_\_\_\_ Age: \_\_\_\_\_

Male: \_\_\_\_\_ Female: \_\_\_\_\_

Date of Meeting: \_\_\_\_\_ Current School: \_\_\_\_\_ Grade: \_\_\_\_\_

Case Manager: \_\_\_\_\_

Parent/Guardian: \_\_\_\_\_

Address: \_\_\_\_\_

Home phone: \_\_\_\_\_

Work phone: \_\_\_\_\_

Parent/Guardian: \_\_\_\_\_

Address: \_\_\_\_\_

Home phone: \_\_\_\_\_

Work phone: \_\_\_\_\_

Reason for Meeting: Initial \_\_\_\_\_ Review \_\_\_\_\_ Revise Plan \_\_\_\_\_

**Describe the nature of the concern:**

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**Describe any evaluation procedure, tests, recommendations or documentation used as a basis for the decision:**

☐ Cognitive:(dated)\_\_\_\_\_

☐ Social/Emot./Beh:(dated)\_\_\_\_\_

☐ Classroom Observation:(dated)\_\_\_\_\_

☐ Developmental:(dated)\_\_\_\_\_

☐ Health/Med:(dated)\_\_\_\_\_

☐ Adaptive:(dated) \_\_\_\_\_

☐ Communication:(dated)\_\_\_\_\_

☐ Motor:(dated)\_\_\_\_\_

☐ Achievement:(dated)\_\_\_\_\_

☐ Other:(dated)\_\_\_\_\_

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**If further medical information is needed in order to determine eligibility, please specify steps to be taken to verify and/or obtain additional information:**

- \_\_\_\_\_ Consent to communicate with student's physician/medical provider requested
- \_\_\_\_\_ Request for Parent(s)/Guardian(s) to provide additional medical information
- \_\_\_\_\_ Consultation with school district's medical advisor and/or school nurse requested
- \_\_\_\_\_ Other (please describe): \_\_\_\_\_

**Specify the mental or physical disability:**

\_\_\_\_\_  
(as recognized in DSM-5 or other respected source if not excluded under 504/ADA, e.g. illegal drug use)

**Indicate the Major Life Activity Substantially Affected by the Disability:**

\_\_\_\_\_

\_\_\_\_\_ **Does Require a 504 Plan**

\_\_\_\_\_ **Does NOT Require a 504 Plan**

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**Section 504  
Student Eligibility Determination Worksheet/Meeting Summary**

Student's Name: \_\_\_\_\_ Date of Birth: \_\_\_\_\_ Grade: \_\_\_\_\_  
School: \_\_\_\_\_ Date of Meeting: \_\_\_\_\_  
Section 504 Case Manager: \_\_\_\_\_ Title: \_\_\_\_\_

**A. The purpose of the meeting:**

- ☐ Review initial referral
- ☐ Determine eligibility under Section 504; and if eligible, consider whether regular or special education, or related aid or services are required for Student to receive equal access to school programs and services or to receive FAPE
- ☐ Re-evaluation to review eligibility determination due to new information
- ☐ Reevaluation due to change in placement (related to discipline)
- ☐ Review before other significant change in placement
- ☐ Review/revise Section 504 Plan

**B. 504 Team Members Present** *(Must include individuals who are knowledgeable about the student, the meaning of evaluative data, and placement options)*

Name: _____	Role: _____
Name: _____	Role: _____
Name: _____	Role: _____
Name: _____	Role: _____
Name: _____	Role: _____

**C. Review student's current academic and overall performance in all school programs and activities.** Include and attach referral information if this is an initial referral, and describe nature of concerns, basis for suspecting disability, and impact of suspected disability on student (including academic, social, behavioral etc.)

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**D. Eligibility Determination:**

*A student is eligible to receive services and/or accommodations under Section 504 if it is determined that he/she has a physical or mental impairment that substantially limits one or more major life activities. The team must consider a variety of sources when determining whether a student has such impairment.*

1. What sources of information are available at this time? **Check all that apply**  
*(Include relevant dates and names of evaluators, where appropriate.)*

- |   |  |
|---|--|
| <input type="checkbox"/> School records review (dated) _____        | <input type="checkbox"/> Observations of student (dated) _____ |
| <input type="checkbox"/> Grades & report card review (dated) _____  | <input type="checkbox"/> Teacher reports (dated) _____         |
| <input type="checkbox"/> Parent and/or student report (dated) _____ | <input type="checkbox"/> Informal assessments (dated) _____    |
| <input type="checkbox"/> Medical information (dated) _____          | <input type="checkbox"/> Nursing Assessment (dated) _____      |

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☐ Standardized testing (dated) \_\_\_\_\_ ☐ Parent/Student Interviews (dated) \_\_\_\_\_

☐ Checklists/behavior rating scales (dated) \_\_\_\_\_

☐ Other (dated) \_\_\_\_\_

2. Is current available information sufficient to make the determination of the presence of a physical or mental impairment that substantially limits a major life activity?

☐ Yes If "YES," continue to number 3 below.

☐ No If "No," Specify the type of additional information that is needed: \_\_\_\_\_

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- If the team determines additional information is necessary and the information to be obtained includes testing, team must obtain parent consent on *Consent for Section 504 Evaluation* form; tests/evaluations recommended by the team shall be conducted at District expense. Parent may wish to provide outside evaluation and/or testing information from a qualified provider to be considered by the team; such evaluations and/or testing shall be at Parent expense. District shall consider such outside information at team meeting, and must determine whether the information provided by the Parent meets the District's standards for evaluators and evaluations. If it is necessary to communicate with outside providers, the District must obtain a release to communicate with professionals outside of district. Once needed information is gathered, a 504 meeting will be reconvened to continue the process of determining eligibility.

3. Does the student have one or more physical or mental impairments?

*A "physical or mental impairment" means a) any physiological disorder or condition, cosmetic disfigurement, or anatomical loss affecting one or more of the following body systems: neurological, musculoskeletal, special sense organs, respiratory, including speech organs, cardiovascular, reproductive, digestive, genitourinary, hemic and lymphatic, skin, and endocrine or b) any mental or psychological disorder, such as mental retardation, organic brain syndrome, emotional or mental illness, and specific learning disabilities.*

☐ NO

☐ YES

**If "NO":** If no physical or mental impairment exists, the student is not identified as an individual with a disability. Go to **Section E** of this form.

**If "YES":** What are the impairments? *Please describe as recognized in DSM-5 or other respected source, if possible, if not excluded under Section 504/ADA (e.g., illegal drug use).*

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- **Attach all supporting documentation to this form. A statement of "YES" without supporting documentation is insufficient to meet this standard.**

- **If the team determines that the student is identified as having one or more physical or mental impairments, continue to the next page to determine whether there is a substantial limitation to one or more major life activities.**



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4. Does the identified impairment substantially limit one or more major life activities? Please describe degree of limitation as compared to other students. *Ask: Is the impairment impacting one or more major life activities? Which ones? How is one or more major life activity impacted? What is the impact at school?*

*A "major life activity" includes, but is not limited to, caring for oneself, performing manual tasks, seeing, hearing, eating, sleeping, walking, standing, lifting, bending, speaking, breathing, learning, reading, concentrating, thinking, communicating, and working. A major life activity also includes the operation of a major bodily function, including but not limited to, functions of the immune system, normal cell growth, digestive, bowel, bladder, neurological, brain, respiratory, circulatory, endocrine, and reproductive functions.*

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**5. Mitigating Measures:**

In determining eligibility, the team must consider the impact of the disability without consideration of the ameliorative effects of any "mitigating measures" that the student may be using. For example, if the student is currently using a hearing aid, did the team consider whether the student would have a physical or mental impairment that substantially limits a major life activity if the student were not using the hearing aid?

Therefore, with respect to this student, did the team consider the impact of the disability on a major life activity without the potential impact of mitigating measures (except eyeglasses or contact lenses)?

Yes ☐ No ☐

*Mitigating measures may include, but are not limited to, medication, medical supplies, equipment, appliances, low-vision devices (not including ordinary eyeglasses or contact lenses), prosthetics, hearing aids, cochlear implants, mobility devices, oxygen therapy, use of assistive technology, reasonable accommodations or auxiliary aids or services or learned behavioral or adaptive neurological modifications.*

**Please include any information relevant to consideration of mitigating measures:**

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**E. Does the student have a disability under Section 504?**

1. Does the student have one or more **physical or mental Impairments**? ☐ No ☐ Yes

2. Does the physical or mental impairment **substantially limit** one or more Major Life Activity? ☐ No ☐ Yes

*Both questions must be answered **YES**, based on the preceding review of evaluative data, in order to determine that the student **has a disability under Section 504** of the Rehabilitation Act.*

3. Based on the answers to #1 and #2 above, does the student have a disability under Section 504? ☐ No ☐ Yes

*If the answer to #3 is "No," skip to Section I. If the answer to #3 is "Yes," continue to Section F.*

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**F. Does the student require a Section 504 Accommodation Plan in order to provide the student with a free appropriate public education and access to the school's programs (e.g. curriculum, extra-curricular activities, facilities, etc.)?**

☐ No      ☐ Yes

*If "Yes," the team must develop a Section 504 Plan.*

**G. Is this a re-evaluation (i.e. review of current plan/status) before a significant change in placement (e.g., review of new information)?**

☐ No    ☐ Yes    *[If "NO," skip to Section H]*

1. What is the anticipated significant change of placement?

- ☐ New information received about the student, the impairment or current placement
- ☐ Graduation
- ☐ Change in program due to Disciplinary Action
- ☐ Other (specify) \_\_\_\_\_

Please describe the updated information considered by the team in conducting the reevaluation.

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If additional information, individualized testing and/or evaluations are necessary to determine continued eligibility and/or what is needed in the Student's Plan to provide FAPE, please indicate.

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2. Consider: Is the student still eligible? ☐ No    ☐ Yes

3. If "Yes," does the Plan as currently written provide FAPE? ☐ Yes    ☐ No

4. If "No," what changes to the plan are required? Explain basis for each decision in light of information gathered in re-evaluation. \_\_\_\_\_

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**H. Other Relevant Information Discussed at Meeting, including any requests rejected, and basis for such rejection.**

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**I. Summary of Actions Taken**

- ☐ Parent/Guardian (or student if age 18 or over) was provided written notice of rights under Section 504 at the meeting.
- ☐ Insufficient information is available to determine student's eligibility. More evaluative information will be obtained prior to convening another Section 504 Team Meeting.
- ☐ Student is identified as a person with a disability under Section 504 and in need of regular or special education, or related services or aids
- ☐ A Section 504 Plan was developed.
- ☐ Student is NOT identified as a person with a disability under Section 504.
- ☐ A reevaluation has been conducted
- ☐ Additional information and/or evaluations are required
- ☐ A reevaluation prior to significant change in placement has been conducted
- ☐ Other (please specify) \_\_\_\_\_

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Recorder

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Title

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Darien, Connecticut

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**Section 504 Request for Mediation/Hearing**

*This form is intended to be used if a parent or guardian or student 18 years of age or older wishes to pursue mediation or an impartial hearing with respect to the identification, evaluation, or educational placement of ~~his/her child~~ the student.*

Name of person requesting mediation/hearing: \_\_\_\_\_

Address: \_\_\_\_\_

Phone #: \_\_\_\_\_

Fax #: \_\_\_\_\_

I/we request a **MEDIATION / HEARING** (please circle) concerning  
\_\_\_\_\_, who resides at  
(Name of student) (Date of birth)

\_\_\_\_\_ and attends \_\_\_\_\_.  
(Address of student) (Name of school)

The date of the Section 504 meeting at which the parties failed to reach agreement: \_\_\_\_\_

Description of the issues in dispute between the parties:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Proposed resolution or corrective action you wish to see taken with regard to the stated issues:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

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**Darien, Connecticut**

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If requesting due process hearing relating to the IDENTIFICATION, EVALUATION AND/OR EDUCATIONAL PLACEMENT of a student, please describe the specific areas of disagreement and the proposed resolution of your concerns:

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Signature of Parent/Guardian

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Date



**Darien Public Schools**  
**Darien, Connecticut**

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**SECTION 504 DISCRIMINATION COMPLAINT FORM**

(This form is intended to be used if an individual has a complaint under Section 504 alleging discrimination on the basis of a disability or in the identification, evaluation or educational placement of a student).

1. Name of Complainant: \_\_\_\_\_ Date: \_\_\_\_\_

2. Contact Information for Complainant

\_\_\_\_\_  
(Address)

\_\_\_\_\_  
(Home Tel. #)

\_\_\_\_\_  
(Cell # or Work #)

3. Name of the Student and/or Covered Individual (if applicable):

\_\_\_\_\_

4. Address of Student and/or Covered Individual (if different from above):

\_\_\_\_\_  
\_\_\_\_\_

5. Age/Grade Level/School/Position (if applicable)

\_\_\_\_\_

6. Please describe the nature of your complaint:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

7. Proposed resolution or corrective action you wish to see taken with regard to the stated issues:

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Darien, Connecticut**

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**DARIEN PUBLIC SCHOOLS  
AGREEMENT TO CHANGE SECTION 504 PLAN WITHOUT CONVENING A SECTION 504  
MEETING**

Student: \_\_\_\_\_ DOB: \_\_\_\_\_ Grade: \_\_\_\_\_

School: \_\_\_\_\_ 504 Plan Being Changed: \_\_\_\_\_

Parent/Guardian: \_\_\_\_\_

We agree to make the changes to the student's Section 504 Plan as described in the documents specified below and which are attached to this agreement. We understand that these changes were not made at a Section 504 meeting. We agree only to the changes described in the attached documents. We understand that this agreement is optional and that the parent can request a Section 504 meeting at any time to review the Plan. We understand that this agreement can be made only if the changes are not part of an Annual Review of the student's program.

\_\_\_\_\_  
Parent/Guardian Signature

\_\_\_\_\_  
Date

\_\_\_\_\_  
School District Representative

\_\_\_\_\_  
Date

*This agreement must be signed by an administrator of the school district who has full authority to sign such a document on behalf of the school district and who is knowledgeable about the general education curriculum and is knowledgeable about the availability of resources of the public agency.*

**The following documents are attached to this agreement:**

	Amendments (please specify)	
	Other (please specify)	

**Darien Public Schools  
Darien, Connecticut**

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**DARIEN PUBLIC SCHOOLS**  
**NOTICE AND CONSENT TO CONDUCT A SECTION 504 EVALUATION/RE-EVALUATION**

Date: \_\_\_\_\_

Dear \_\_\_\_\_

Your child, \_\_\_\_\_, \_\_\_\_\_ has been referred for an evaluation to  
(student's name) (DOB)  
determine eligibility for services under Section 504. The school district must obtain the consent of parents  
before conducting such an evaluation.

The tests/evaluation procedures listed below were recommended:

<u>TEST/EVALUATION PROCEDURE</u>	<u>AREA OF ASSESSMENT</u>	<u>EVALUATOR(S)</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

☐ Adaptations/accommodations required for this evaluation are:

\_\_\_\_\_  
\_\_\_\_\_

If the student requires physical adaptations in order for testing/evaluations to be completed,  
the following adaptations are required: \_\_\_\_\_

If the student's native language is other than English, the following adaptations are required:  
\_\_\_\_\_

☐ No adaptations/accommodations required

**PARENTAL CONSENT**

☐ **I give my consent** for the Darien Public Schools to conduct the evaluations described above. I  
understand that this consent may be revoked at any time.

\_\_\_\_\_  
Parent/Guardian Signature

\_\_\_\_\_  
Date

☐ **I do not give** my consent for the Darien Public Schools to conduct the evaluations described above. I  
understand that the school district must take steps as are necessary, which may include requesting an

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**Darien, Connecticut**

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impartial hearing, to ensure that my child receives or continues to receive a free appropriate public education.

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Parent/Guardian Signature

Date

DRAFT

**Darien Public Schools**  
**Darien, Connecticut**

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**DARIEN PUBLIC SCHOOLS**  
**NOTICE AND CONSENT FOR PLACEMENT ON SECTION 504 AND**  
**FOR THE PROVISION OF SECTION 504 ACCOMMODATIONS/SERVICES**

Date: \_\_\_\_\_

Dear \_\_\_\_\_

Your child, \_\_\_\_\_, \_\_\_\_\_ has been evaluated and has been  
(student's name) (DOB)

found eligible under Section 504. Prior to the implementation of Section 504 placement, and the provision of accommodations/services under Section 504 (as described in the Section 504 Plan attached hereto), the district requires your consent.

**PARENTAL CONSENT**

- ☐ **I give my consent** for the Darien Public Schools to place my child on a Section 504 plan as described in the Section 504 Plan attached hereto). I understand that this consent may be revoked at any time.

\_\_\_\_\_  
Parent/Guardian Signature

\_\_\_\_\_  
Date

- ☐ **I do not give** my consent for the Darien Public Schools to provide the accommodations/services described in the Section 504 Plan attached hereto.

\_\_\_\_\_  
Parent/Guardian Signature

\_\_\_\_\_  
Date

Included with this form are:

- ☐ The Section 504 Plan developed at the Section 504 meeting on \_\_\_\_\_.  
☐ Your Notice of Rights Under Section 504.



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**Darien, Connecticut**

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**WORKSHEET FOR MANIFESTATION DETERMINATION**

(For those situations when the expulsion of a 504 student is contemplated; or following a series of suspensions which constitute a change in placement)

**STUDENT:** \_\_\_\_\_ **GRADE:** \_\_\_\_\_ **DATE:** \_\_\_\_\_

**1. Section 504 Meeting Participants:**

NAME

Title

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**2. DESCRIBE NATURE OF STUDENT'S DISABILITY:**

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**3. DESCRIPTION OF MISCONDUCT:**

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- a. Date of Disciplinary Action: \_\_\_\_\_
- b. Date Parents Notified of Disciplinary Action: \_\_\_\_\_
- c. 504 of Notice of Rights Given? Yes      No

**4. INFORMATION CONSIDERED IN CONDUCTING A MANIFESTATION DETERMINATION:**

*(Each item below must be considered. Check box as each topic is addressed.)*

- ☐ Teacher Observations of the Student
- ☐ Relevant Information Supplied by Parents
- ☐ Evaluations and Diagnostic Results

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**Darien, Connecticut**

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- ☐ Student's 504 Plan
- ☐ Relevant Information Supplied by School Staff
- ☐ Other (describe)

5. Was the misconduct in question caused by the student's disability, or does the misconduct in question have a **direct and substantial relationship** to the student's disability?

☐ YES ☐ NO

Comments:

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6. Was the misconduct in question a **direct result** of the district's failure to implement the 504 Plan (in relationship to the misconduct in question)?

☐ YES ☐ NO

Comments:

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7. If the answer to **either** #5 or #6 is "**Yes**", the behavior under review **is** considered a manifestation of the student's disability.

8. If the answer to **both** #5 and #6 is "**No**", the behavior under review **is not** considered a manifestation of the student's disability.

***Procedure if Misconduct is not a Manifestation of the Student's Disability:***

If the manifestation determination team determines that the misconduct in question is **not** a manifestation of the student's disability, school personnel may apply the relevant disciplinary procedures to the student in the same manner and for the same duration as the procedures would be applied to a student without disabilities.

***Procedure if Misconduct is a Manifestation of the Student's Disability:***

If the manifestation determination team determines that the misconduct in question **is** a manifestation of the student's disability, the 504 Team should:

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**Darien, Connecticut**

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- 1) conduct a functional behavioral assessment unless the district had conducted a functional behavioral assessment before the behavior that resulted in the change of placement occurred, and implement a behavioral intervention plan for the student;
- or**
- 2) if a behavioral intervention plan already has been developed, review the behavioral intervention plan, and modify it, as necessary, to address the behavior; **and**
- 3) return the student to the placement from which the student was removed, unless the parent and the district agree to a change of placement as part of the modification of the behavioral intervention plan.

**Darien Public Schools  
Darien, Connecticut**

**POLICY**

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**Series 5800  
Use of School District Property**

**Policy 5810**

**ADMINISTRATIVE REGULATIONS REGARDING STUDENT USE OF  
THE DISTRICT'S COMPUTER SYSTEMS AND INTERNET SAFETY**

**Introduction**

We are pleased to offer students access to the district's computers and computer networks, including access to electronic mail (e-mail) and the Internet (which will be referred to collectively as "computer systems.") Access to the school's computer systems will enable students to explore libraries, databases, and bulletin boards while exchanging messages with others. Such access is provided solely for education-related purposes. Use of the district's computer systems will be allowed only for students who act in a considerate and responsible manner in using such systems.

The Board of Education and the Administration believe in the educational value of such computer systems and recognize their potential to support our curriculum by expanding resources available for staff and student use. Our goal in providing this service is to promote educational excellence by facilitating resource sharing, innovation and communication.

These computer systems are expensive to purchase, install and maintain. As the property of the district these computer systems must be carefully handled and their integrity preserved for the benefit of all. Therefore, access to the computer systems is a privilege, and not a right. Students will be required to adhere to a set of policies and procedures, as set forth in detail below. Violations may lead to withdrawal of the access privilege and/or disciplinary measures in accordance with the Board's student discipline policy.

**Definitions**

***Obscene*** – means any material or performance if, a) taken as a whole, it predominantly appeals to the prurient interest, b) it depicts or describes in a patently offensive way a prohibited sex act and c) taken as a whole, does not have serious literary, artistic, political or scientific value. For the purposes of this section, "prohibited sex act" means erotic fondling, nude performance, sexual excitement, sado-masochistic abuse, masturbation or sexual intercourse.

***Child pornography*** –means any visual depiction, including any photograph, film, video, picture, cartoon, or computer or computer-generated image or picture, whether made or produced by electronic, mechanical, or other means, of sexually explicit conduct, where -

- (a) the production of such visual depiction involves the use of a minor engaging in sexually explicit conduct;
- (b) such visual depiction is, or appears to be, of a minor engaging in sexually explicit conduct;
- (c) such visual depiction has been created, adapted, or modified to appear that an identifiable minor is engaging in sexually explicit conduct.

***Harmful to minors*** – any picture, image, graphic image file, or other visual depiction that:

- (a) taken as a whole and with respect to minors, appeals to a prurient interest in nudity, sex, or excretion;
- (b) depicts, describes or represents, in a patently offensive way with respect to what is suitable for minors, an actual or simulated sexual act or sexual contact, actual or simulated normal or perverted sexual acts, or a lewd exhibition of the genitals; and
- (c) taken as a whole, lacks serious literary, artistic, political, or scientific value as to minors.

### **Access to Darien's Electronic Environment**

**Eligibility to use Computer Facilities:** Accounts will be issued to all staff members and all students grades 6 through 12. All accounts are issued upon acceptance of the user agreement contract (see appendix A). All staff accounts are valid for the duration of employment. All student accounts are valid for the duration of the student's academic tenure.

### **Termination of Access and Accounts:**

**All Darien accounts will expire and access will end with the termination of a user's relationship with the School District. Student accounts will expire and access will end 30 days after graduation or after the end of their academic tenure. Systems administrators may, without prior notice, delete computer accounts and files 30 days after the termination of a person's qualifying Darien affiliation. During this 30 day grace period, users may arrange to forward their electronic mail using standard mail forwarding conventions.**

### **Monitoring**

Students are responsible for good behavior on school computer systems just as they are in a classroom or a school hallway. Communications on the computer systems are often public in nature and general school rules for behavior and communications apply. It is expected that users will comply with district standards and will act in a responsible and legal manner at all times in accordance with district standards, as well as with state and federal laws.



It is important that students and parents understand that the district, as the owner of the computer systems, reserves the right to monitor and review the use of these computer systems. The district intends to monitor and review in a limited fashion, but will do so as needed to ensure that the systems are being used for district-related educational purposes.

As part of the monitoring and reviewing process, the district will retain the capacity to bypass any individual password of a student or other user. The system's security aspects, such as personal passwords and the message delete function for e-mail, can be bypassed for these purposes. The district's ability to monitor and review is not restricted or neutralized by these devices. The monitoring and reviewing process also includes, but is not limited to: oversight of Internet site access; the right to review emails sent and received; the right to track students' access to blogs, electronic bulletin boards and chat rooms; and the right to review a student's document downloading and printing.

Therefore, all users must be aware that they should not have any expectation of personal privacy in the use of these computer systems.

### Student Conduct

Students are permitted to use the district's computer systems for legitimate educational purposes. Personal use of district computer systems is expressly prohibited. Conduct that constitutes inappropriate use includes, but is not limited to the following:

- ◆ Sending any form of harassing, threatening, or intimidating message, at any time, to any person (such communications may also be a crime);
- ◆ Gaining or seeking to gain unauthorized access to computer systems;
- ◆ Damaging computers, computer files, computer systems or computer networks;
- ◆ Downloading or modifying computer software of the district in violation of the district's licensure agreement(s) and/or without authorization from a teacher or administrator;
- ◆ Using another person's password under any circumstances;
- ◆ Trespassing in or tampering with any other person's folders, work or files;
- ◆ Sending any message that breaches the district's confidentiality requirements, or the confidentiality of students;
- ◆ Sending any copyrighted material over the computer systems;

- ◆ Using computer systems for any personal purpose, or in a manner that interferes with the district's educational programs;
- ◆ Accessing or attempting to access any material that is obscene, contains child pornography, or is harmful to minors, as defined above;
- ◆ Transmitting or receiving e-mail communications or accessing information on the Internet for non-educational purposes;
- ◆ Cyberbullying.

In addition, as noted above, if a particular behavior or activity is generally prohibited by law, by Board policy or by school rules or regulations, use of these computer systems for the purpose of carrying out such behavior or activity is also prohibited.

Misuse of the computer systems, or violations of these policies and regulations, may result in loss of access to such computer systems as well as other disciplinary action, including suspension and/or expulsion, depending on the specific conduct.

Anyone who is aware of problems with, or misuse of these computer systems, or has a question regarding the proper use of these computer systems, should report this to his or her teacher or principal immediately. Most importantly, the Board and the Administration urge *any* student who receives *any* harassing, threatening, intimidating or other improper message through the computer system to report this immediately. It is the Board's policy that no student should be required to tolerate such treatment, regardless of the identity of the sender of the message. *Please report these events!*

### Internet Safety

The Administration will take measures: to assure the safety and security of students when using e-mail, chat rooms, and other forms of direct electronic communications; to prohibit unauthorized access, including "hacking" and other unlawful activities by minors online; to prohibit unauthorized disclosure, use, and dissemination of personally identifiable information regarding students; to educate minor students about appropriate online behavior, including interacting with other individuals on social networking websites and in chat rooms and cyber-bullying awareness and response; and to restrict students' access to online materials harmful to minors, including obscene materials and child pornography.

### WEB SITE

Darien School District's electronic environment includes a district-wide web site that is an electronic location where teachers and administrators may post information regarding the School District. Webmasters are the professional staff members that are responsible for their site. All information on the web site must be responsible, ethical and legal.

## Legal Use

Users should be aware that Darien prohibits the use of School District facilities to commit criminal acts. The Board will cooperate with appropriate authorities to enforce this rule.

## Copyright

### Copyright, Defined:

"Copyright is the ownership and control of intellectual property in original works of authorship. A copyright owner has five specific rights: to reproduce (copy) the work, to prepare derivative works based on the copyrighted work, distributing copies of the work to the public, publicly performing the work, and publicly displaying the work." ("Licensing of Instructional/Informational Technology," Adrian Arima, Gary Cary Ware & Freidenrich, March 1, 1996) Works published after March 1, 1989 may maintain a valid copyright even if they are not specifically labeled with a copyright symbol or other notification.

### Copyright Infringement:

Any action that violates the rights of a copyright owner may constitute copyright infringement. The electronic environment includes a number of mediums that are subject to copyright laws, including the Internet, e-mail, and computer software.

#### The Internet:

Copyright infringement via the Internet may occur in a variety of ways, including making unauthorized copies of any copyrighted material and publishing another's copyrighted materials over computer networks.

#### E-mail:

Like the Internet, e-mail may be used to publish, manipulate, or otherwise attribute original works of authorship. Such action may constitute copyright infringement.

#### Software Copyright Infringement:

Software Copyright Infringement includes receiving and/or using unauthorized copies of software, making unauthorized copies of software for oneself or others, or attempting to modify the computer systems in any unauthorized manner.

- a) Software License Agreements. Darien School District has purchased licenses which permit members of the School District community to access and use many software packages and files that are protected and regulated by copyright law. Software license agreements are contracts in which the seller agrees to provide the program, provided that the buyer agrees to abide by the rules of the license. Most of the software used at

Darien is licensed to the School District through independent software companies.

- b) Ethical and Legal Use of Software. Copyrighted software must only be used in accordance with the license and purchase agreement between the School District and independent vendors. Users do not have the right to make copies of licensed software, modify, and/or distribute such copies to anyone. Only authorized copying of files or programs or program utilization is ethical and legal.

#### Fair Use Doctrine:

To determine whether particular uses of a copyrighted work are permissible, the courts have looked to the fair use doctrine, described in U.S.C. Title 17, section 107. The fair use doctrine considers:

1. The purpose and character of the use, including whether such use is of a commercial nature or is for nonprofit educational purposes;
2. The nature of the copyrighted work;
3. The amount and substantiality of the portion used in relation to the copyrighted work as a whole; and
4. The effect of the use upon the potential market for or value of the copyrighted work.

Darien School District's policy is to adhere strictly to the letter and spirit of copyright laws and regulations. Copyright infringement may be subject to disciplinary and/or legal action. For additional discussion, see the Enforcement and Questions sections of this policy.

#### Darien Liability/Warranty

The Darien School District makes no warranties of any kind, whether express or implied, for the service it is providing. The School District is unable to warrant that its electronic environment is virus-free, or that all hardware and/or software used to access the electronic environment will be compatible with the Darien system. The School District will not be responsible for any damages a user suffers, including loss of data resulting from delays, non-deliveries, mis-deliveries or service interruptions of any kind.

Use and/or access to Darien's electronic environment does not entitle the user to seek indirect, consequential, special, punitive, peremptory, or like damages from Darien School District in connection with such use and access.

## Questions

If you are uncertain as to whether certain conduct relative to the Darien electronic environment constitutes a violation of these regulations, please consult the Information Technology Department at (203) 656-7402 or support@darienps.org.

## Legal References:

Children's Internet Protection Act, Pub. Law 106-554, codified at 47 U.S.C. § 254(h)  
Electronic Communication Privacy Act, 18 U.S.C. §§ 2510 through 2520  
No Child Left Behind Act of 2001, Pub. L. 107-110, codified at 20 U.S.C. § 6777  
Protecting Children in the 21st Century Act, Pub. Law 110-385, codified at 47 U.S.C. § 254(h)(5)(B)(iii)  
18 U.S.C. § 2256 (definition of child pornography)  
Miller v. California, 413 U.S. 15 (1973) (definition of obscene)  
Conn. Gen. Stat. §§ 53a-182b; 53a-183; 53a-250 (computer-related offenses)  
Conn. Gen. Stat. § 53a-193 (definition of obscene)

ADOPTED: June 9, 2009

REVISED:



*Appendix A*  
**DARIEN SCHOOL DISTRICT**  
**ELECTRONIC ENVIRONMENT USER AGREEMENT**

*By accepting a computer account and/or access privileges to Darien School District's electronic environment, I hereby agree to the following:*

- 1. I have received a copy of the Darien School District Electronic Environment Regulations. My use of the Darien School District electronic environment will comply with these Regulations.*
- 2. I agree to utilize the Darien electronic environment in a responsible, ethical and legal manner.*
- 3. I understand that Darien policies and standards of conduct, (i.e. Darien School District Community Standards of Conduct, harassment policies, academic professionalism, etc.), developed outside of the electronic environment, are likewise applicable to computer use.*
- 4. I am personally responsible for all use of the Darien electronic environment for which I have accounts or access privileges. I will not grant permission to anyone else to use my account(s) or access privileges.*
- 5. The use of Darien's electronic environment is a privilege, which may be revoked at the discretion of the School/District.*
- 6. I understand that the electronic environment, by its very nature, precludes a guarantee of absolute privacy and total reliability.*
- 7. I agree not to access the private property of others, (i.e. computer files, electronic mail), without appropriate authorization.*
- 8. I am aware that these regulations are under continuous review and revision. The applicable version of these regulations may always be referenced on the Internet at: [www.darienps.org/epolicy](http://www.darienps.org/epolicy).*

*Name (please print):*

*Signature:*

*Date:*

*Parent Signature:*

*Date:*

# DARIEN PUBLIC SCHOOLS

## Darien, CT

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### Policy 5810- **C19** Students

#### USE OF PRIVATE TECHNOLOGY DEVICES BY STUDENTS

***Temporary amendments to this policy related to the COVID-19 pandemic have been made to the body of the policy. All temporary revisions appear in highlighted bold italics or strikethrough text.***

Students may possess privately-owned technological devices on school property and/or during school-sponsored activities, in accordance with the mandates of this policy and any applicable administrative regulations as may be developed by the Superintendent of Schools.

#### Definitions

##### Board Technology Resources

For the purposes of this policy, “Board Technology Resources” refers to the Board’s computers and instructional technologies; communications and data management systems; informational technologies and the Internet; and any other technology resources owned and/or used by the school district and accessible by students.

##### Privately Owned Technological Devices

For the purposes of the this policy, “Privately Owned Technological Devices” refers to privately owned **desktop computers**, wireless and/or portable electronic hand-held equipment that can be used for word processing, wireless Internet access, image capture and recording, sound recording, information transmitting and/or receiving, storing, etc. These devices may include, but are not limited to, **desktops**, personal laptops, Smartphones, network access devices, Kindles, Nooks, cellular telephones, radios, personal audio players, I-Pads or other tablet computers, walkie-talkies, Blackberries, personal data assistants, I-Phones, Androids and other electronic signaling devices.

#### Use of Privately-Owned Technological Devices

Privately-owned technological devices may not be used during instructional time, except as specifically permitted by instructional staff ***or unless necessary for a student to access the district’s digital learning platform or otherwise engage in remote learning during the COVID-19 pandemic.***

***On school property, at a school-sponsored activity, while in use for a remote learning activity, or while being used to access or utilize the Board's technology resources, the use*** Use of any such device for an improper purpose is prohibited. Improper purposes include, but are not limited to:

- Sending any form of harassing, threatening, or intimidating message, at any time, to any person (such communications may also be a crime);
- Gaining or seeking to gain unauthorized access to Board technology resources;
- Damaging Board technology resources;
- Accessing or attempting to access any material that is obscene or contains pornography;
- Cyberbullying;
- Using such device to violate any school rule, including the unauthorized recording (photographic, video, or audio) of another individual without the permission of the individual or a school staff member; or
- Taking any action prohibited by any Federal or State law.

### **Search of Privately Owned Technological Devices**

A student's privately owned technological device may be searched ***if the device is on Board property or in a student's possession at a school-sponsored activity and*** if there are reasonable grounds for suspecting that the search will turn up evidence that the student has violated or is violating either the law or the rules of the school. Any such search shall be reasonably related to the objectives of the search and not excessively intrusive in light of the age and sex of the student and the nature of the infraction.

### **Responsibility for Privately Owned Technological Devices**

Students are responsible for the safety and use of their privately owned technological devices. If a privately owned technology device is stolen, lost, or damaged, ***while the device is on school property or during a school-sponsored activity,*** a report should be made to the building principal, who will investigate the loss in a manner consistent with procedures for stolen or damaged personal property. Students and parents should be aware that the Board is not liable for any privately-owned technological device that is stolen, lost, or damaged while at school or during a school-sponsored activity. For that reason, students are advised not to share or loan their privately-owned technological devices with other students.

## **Disciplinary Action**

Misuse of the Board's technology resources and/or the use of privately-owned technological devices to access or utilize the Board's technology resources in an inappropriate manner or the use of such devices in any manner inconsistent with this policy will not be tolerated and will result in disciplinary action. For students, a violation of this policy may result in loss of access privileges, a prohibition on the use and/or possession of privately-owned technological devices on school property or at school-sponsored activities, and/or suspension or expulsion in accordance with the Board's policies related to student discipline.

***[OPTIONAL ADDITIONAL SECTIONS THAT APPLY IF THE BOARD OF EDUCATION INTENDS TO GRANT STUDENTS ACCESS TO A WIRELESS NETWORK OR OTHER MEANS OF CONNECTING WITH THE BOARD'S COMPUTER SYSTEMS WHILE AT SCHOOL OR ENGAGED IN DIGITAL LEARNING PLATFORMS]:***

### **Access to Board Technology Resources**

~~It is the policy of The~~ [ ] Board of Education ~~to may~~ permit students, using their privately owned technology devices, to access the Board's computers and instructional technologies; communications and data management systems; informational technologies and the Internet; and any other technology resources used by the school district and accessible by students. Additionally, it is the expectation of the Board of Education that students who access these resources while using privately-owned technology devices will act at all times appropriately in ways which are fully in accord with applicable policies concerning technology use as well as all local, state, and federal laws.

Through the publication and dissemination of this policy statement and others related to use of the Board's computer systems, as well as other instructional means, the Board educates students about the Board's expectations for technology users.

The Board technology resources shall only be used to access educational information and to promote learning activities both at home and at school. ~~The Board considers access to its technology resources to be a privilege and not a right.~~ Students are expected to act at all times appropriately in ways which are fully in accord with applicable policies concerning technology use as well as all local, state, and federal laws when using the Board technology resources. Failure to do so will result in the consequences outlined herein and in other applicable policies (including, but not limited to, the Safe School Climate Plan, the Student Discipline Policy and the Use of Computers Policy).

Students must abide by the procedures outlined in this policy and all policies and applicable regulations outlined in the Board's computer use and other applicable policies. Students will be given specific information for log-on and access procedures for using school accounts. No user may deviate from these log-on/access procedures. **Students are advised that the Board's network administrators have the capability to identify users and to monitor**

**all privately-owned technological devices while they are logged on to the network.** Students must understand that the Board has reserved the right to conduct monitoring of Board technology resources and can do so *despite* the assignment to individual users of passwords for system security. Any password systems implemented by the Board are designed solely to provide system security from unauthorized users, not to provide privacy to the individual system user. The system's security aspects, message delete function and personal passwords can be bypassed for monitoring purposes. Therefore, students should be aware that they should not have any expectation of personal privacy in the use of privately owned technological devices to access Board technology resources. This provision applies to any and all uses of the Board's technology resources and any privately-owned technological devices that access the same.

### **Harm to Board Technology Resources**

Any act by a student using a privately-owned technological device that harms the Board's technology resources or otherwise interferes with or compromises the integrity of Board technology resources will be considered vandalism and will be subject to discipline and/or appropriate criminal or civil action.

### **Closed Forum**

This policy shall not be construed to establish a public forum or a limited open forum.

### **Legal References:**

Conn. Gen. Stat. § 10-233j

Conn. Gen. Stat. § 31-48d

Conn. Gen. Stat. §§ 53a-182; 53a-183; 53a-250, *et seq.*

Electronic Communication Privacy Act of 1986, Public Law 99-508, codified at 28 U.S.C. §§ 2510 through 2520

REVISED: \_\_\_\_\_



PERSONNEL ACTION REPORT

November 24, 2020

Item	Name	Action	Replacing/Location/Position	Effective Date		Tenure Area	Certification Class/Step
				From	To		
Appointments							
1	Mark Kucky	Appointment	New Position/MMS/Campus Monitor	11/9/2020	6/30/2021	NA	NA
Resignations and Retirements (Informational Only)							
2	Kimberly Sheehan	Resignation	MMS/ School Psychologist		12/23/2020	Teacher	