

Board of Education  
Darien, Connecticut

**TUESDAY, OCTOBER 26, 2021**

**SPECIAL MEETING OF THE BOARD OF EDUCATION**  
**DARIEN PUBLIC SCHOOLS'**  
**ADMINISTRATIVE OFFICES**  
**MEETING ROOM**  
**7:00 P.M.**

**AGENDA**

1. Call to order
2. Proposed Adjournment to Executive Session for the purpose of discussion of 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, OCTOBER 26, 2021**

**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 |           |

**REGULAR MEETING OF THE BOARD OF EDUCATION  
TUESDAY, OCTOBER 26, 2021**

- |   |   |
|---|---|
| 6. Board Committee Reports.....   | Mr. David Dineen  |
| 7. Presentations/Discussions  |   |
| a. Darien Public Schools Status...<br>Update  | Dr. Alan Addley   |
| b. Further Discussion and.....<br>Possible Action on International<br>Field Trip Proposals for the<br>2022-2023 School Year | Ms. Christina Mauricio  |
| c. Presentation, Discussion...<br>and Possible Action on<br>Proposed District Field Trips                                   | Mrs. Ellen Dunn<br>Ms. Colleen Thompson                           |
| d. Presentation of Student.....<br>Distribution (Class Size)<br>Reports for the High School<br>and Middlesex                | Mr. Paul Ribeiro<br>Ms. Mary Scalise                              |
| e. Social Emotional Learning .....<br>Update  | Mrs. Shirley Klein<br>Mrs. Julie Droller<br>Dr. Scott McCarthy    |
| f. Update on Implementation of...<br>District's Strategic Plan  | Dr. Alan Addley<br>Mr. Christopher Tranberg                       |
| g. Update on Diversity, Equity,.....<br>and Inclusion   | Dr. Alan Addley<br>Mr. Christopher Tranberg                       |
| h. Update on Open Choice.....   | Dr. Alan Addley<br>Dr. Charles Dumais, Executive Director, C.E.S. |
| i. Discussion and Possible.....<br>Acceptance of Contemplated<br>Gift for the District Music<br>Department                  | Ms. Colleen Thompson  |
| j. Discussion and Possible.....<br>Acceptance of Contemplated<br>Gifts for the High School Football<br>Team                 | Mr. Christopher Manfredonia                                       |
| k. Discussion on September.....<br>2021- 2022 Financial Report<br>and Possible Action on<br>Proposed Budget Transfers       | Mr. Richard Rudl  |

**REGULAR MEETING OF THE BOARD OF EDUCATION  
TUESDAY, OCTOBER 26, 2021**

7. Presentations/Discussions (cont.)

- l. Discussion and Possible Action. Mr. Michael Lynch  
on Educational Specifications  
for Royle School Roof  
Replacement Project
- m. Discussion and Possible Action.. Mr. Richard Rudl  
for a Capital Budget Transfer Mr. Michael Lynch  
Request to Complete  
the Copy Center Project
- n. Further Discussion and..... Dr. Alan Addley  
Possible Action on Board  
Master Agenda for August 2021-  
February 2022
- o. Further Discussion and..... Dr. Alan Addley  
Possible Action on Adjustment  
to 2021-2022 Calendar for  
Hindley School Make-Up  
Days
- p. Discussion on High School..... Mr. David Dineen  
Stadium Lights Agreement

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

**\* \* The Board of Education meeting will be available to the public in person and via Zoom. In-Person attendance at the Board meeting is limited by room capacity and social distancing requirements. All members of the community must wear masks regardless of vaccination status. Only 14 seats are available for the public which will be available on a first come, first serve basis. Doors open at 7:00 p.m. for the 7:30 p.m. meeting. If you are present and wish to give public comment but are unable to get a seat, you will be required to wait outside and you will be invited into the room when it is your turn to speak.**

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

<https://darienps.zoom.us/j/93106510640>

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

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, SEPTEMBER 28, 2021**

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

**Board Members Present:**

|         | Brown | Dineen | McCammon | Maroney | Ochman | Parent | Ritchie | Sini | Stein |
|---------|-------|--------|----------|---------|--------|--------|---------|------|-------|
| Present | x*    | x      | x        | x       | x      | x      | x**     | x    | x     |
| Absent  |       |        |          |         |        |        |         |      |       |

\*via Zoom \*\*Arrived 9:00 pm

**Administration Present:**

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

**Audience:** Meeting held in Board of Education office and via You Tube / Zoom

- |                         |  |
|-------------------------|--|
| 1. Call to Order        | Mr. David Dineen, Chair<br>At 7:32 p.m. (0:00) |
| 2. Chairperson's Report | Mr. Dineen<br>At 7:32 p.m. (0:00)              |
| 3. Public Comment       | Mr. Dineen<br>At 7:35 p.m. (0:03)              |

Jameson Riley  
Tiffany O'Connor  
Kate Bates  
Emily Salmore  
Natasha Tomei  
Ann Reed  
Lori Olson  
Lisa Cerussi  
Amy Zerbe

105 Holmes Ave  
48 Leeuwarden Rd  
33 Ridgely St  
8 Berry Lane  
6 Maclaren Rd South  
15 Libby Lane  
16 Littlebrook Rd North  
12 Rings End Rd  
9 Morehouse Dr

4. Superintendent's Report

Dr. Alan Addley  
At 8:01 p.m. (0:29)

5. Approval of Minutes

Mr. Dineen  
At 8:17 p.m. (0:45)

**Motion to Approve Minutes of the Special Meeting and Executive Session and Regular Meeting held on September 14, 2021:**

**1<sup>st</sup> Mr. Maroney**

**2<sup>ND</sup> Mr. Sini**

|         | Brown | Dineen | McCammon | Maroney | Ochman | Parent | Ritchie | Sini | Stein |
|---------|-------|--------|----------|---------|--------|--------|---------|------|-------|
| Yes     | x     | x      | x        | x       | x      | x      |         | x    | x     |
| No      |       |        |          |         |        |        |         |      |       |
| Abstain |       |        |          |         |        |        |         |      |       |

**RESULT - MOTION PASSED (8-0-0)**

6. Board Committee Reports

Mr. Dineen  
at 8:18 p.m. (0:46)

**PRESENTATIONS AND DISCUSSIONS**

7. Presentations/Discussions:

a. Darien Public Schools Status Update

Dr. Addley  
At 8:22 p.m. (0:50)

b. Discussion on Thriving Youth Survey Results

Ms. Shelley Sheridan  
Ms. Emily Larkin  
Mr. Mitch Dickey  
At 8:33 p.m. (1:01)

- c. Discussion and Possible Acceptance of Gifts  
from the Blue Wave Booster Club

Dr. Alan Addley  
Mr. Chris Manfredonia  
At 9:07 p.m. (1:35)

**Motion to Accept Gift from the Blue Wave Booster Club Pursuant to Memoranda Dated  
September 23, 2021:**

**1<sup>ST</sup> MRS. RITCHIE**

**2<sup>ND</sup> MRS. OCHMAN**

|         | Brown | Dineen | McCammon | Maroney | Ochman | Parent | Ritchie | Sini | Stein |
|---------|-------|--------|----------|---------|--------|--------|---------|------|-------|
| Yes     | x     | x      | x        | x       | x      | x      | x       | x    | x     |
| No      |       |        |          |         |        |        |         |      |       |
| Abstain |       |        |          |         |        |        |         |      |       |

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

- d. Discussion on August 2021-22 Financial Report  
and Possible Action on Proposed Budget  
Transfers

Mr. Richard Rudl  
At 9:09 p.m. (1:37)

**Motion to Approve August Budget Transfers:**

**1<sup>ST</sup> MRS. OCHMAN**

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

|         | Brown | Dineen | McCammon | Maroney | Ochman | Parent | Ritchie | Sini | Stein |
|---------|-------|--------|----------|---------|--------|--------|---------|------|-------|
| Yes     | x     | x      | x        | x       | x      | x      | x       | x    | x     |
| No      |       |        |          |         |        |        |         |      |       |
| Abstain |       |        |          |         |        |        |         |      |       |

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

- e. Discussion and Possible Action on the  
Establishment of a Curriculum Committee

Mr. Dineen  
At 9:14 p.m. (1:47)

**Motion that the Darien Board of Education Establishes a Curriculum Subcommittee:**

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

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

|         | Brown | Dineen | McCammon | Maroney | Ochman | Parent | Ritchie | Sini | Stein |
|---------|-------|--------|----------|---------|--------|--------|---------|------|-------|
| Yes     | x     | x      | x        | x       | x      | x      | x       | x    | x     |
| No      |       |        |          |         |        |        |         |      |       |
| Abstain |       |        |          |         |        |        |         |      |       |

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

- f. First Reading and Discussion on Proposed Revisions to Board of Education Policies: Policy 1075, Green Cleaning Protocols; Policy 1200, Use of School Facilities; Policy 1225, Visitors; Policy, 1250, School Volunteers, Student Interns and other Non-Employees; Policy 5220, Student Discipline; Policy 5175, Bullying Prevention and Intervention; Proposed New Board Policy 9280, Student Representatives on the Board of Education; Policy C-19-1, Health and Safety; Policy 9310, Meeting Conduct  
Ms. Marjorie Cion  
At 9:55 p.m. (2:23)
- g. Further Discussion and Possible Action on Board Master Agenda for August 2021 – February 2022  
Dr. Addley  
At 10:03 p.m. (2:31)

8. Action Items

- a. Personnel Items  
i. Appointments  
ii. Resignations/Retirements  
Ms. Marjorie Cion  
At 10:07 p.m.  
(2:35)

**Motion to Approve the Personnel Items as Detailed in the Personnel Action Report Dated September 28, 2021:**

**1<sup>st</sup> Mrs. Ritchie**

**2<sup>ND</sup> Mrs. Ochman**

|         | Brown | Dineen | McCammon | Maroney | Ochman | Parent | Ritchie | Sini | Stein |
|---------|-------|--------|----------|---------|--------|--------|---------|------|-------|
| Yes     | x     | x      | x        | x       | x      | x      | x       | x    | x     |
| No      |       |        |          |         |        |        |         |      |       |
| Abstain |       |        |          |         |        |        |         |      |       |

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

9. Public Comment  
Mr. Dineen  
At 10:08 p.m. (2:36)

Kadi Lublin  
Lori Olson  
Clara Sartori

24 Maplewood Dr  
16 Littlebrook Rd  
161 Old Kings Hwy S



10. Adjournment

Mr. Dineen  
At 10:11 p.m. (2:39)

**MOTION TO ADJOURN:**

**1<sup>st</sup> Mr. Sini**

**2<sup>ND</sup> Mrs. Stein**

|         | Brown | Dineen | McCammon | Maroney | Ochman | Parent | Ritchie | Sini | Stein |
|---------|-------|--------|----------|---------|--------|--------|---------|------|-------|
| Yes     | x     | x      | x        | x       | x      | x      | x       | x    | x     |
| No      |       |        |          |         |        |        |         |      |       |
| Abstain |       |        |          |         |        |        |         |      |       |

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

Meeting adjourned at 10:11 p.m. (2:39)

Respectfully Submitted,

D. Jill McCammon,  
Secretary

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October 26, 2021

# DARIEN PUBLIC SCHOOLS

*Safe Return Plan*



# Updates

**01**

COVID-19 Metrics

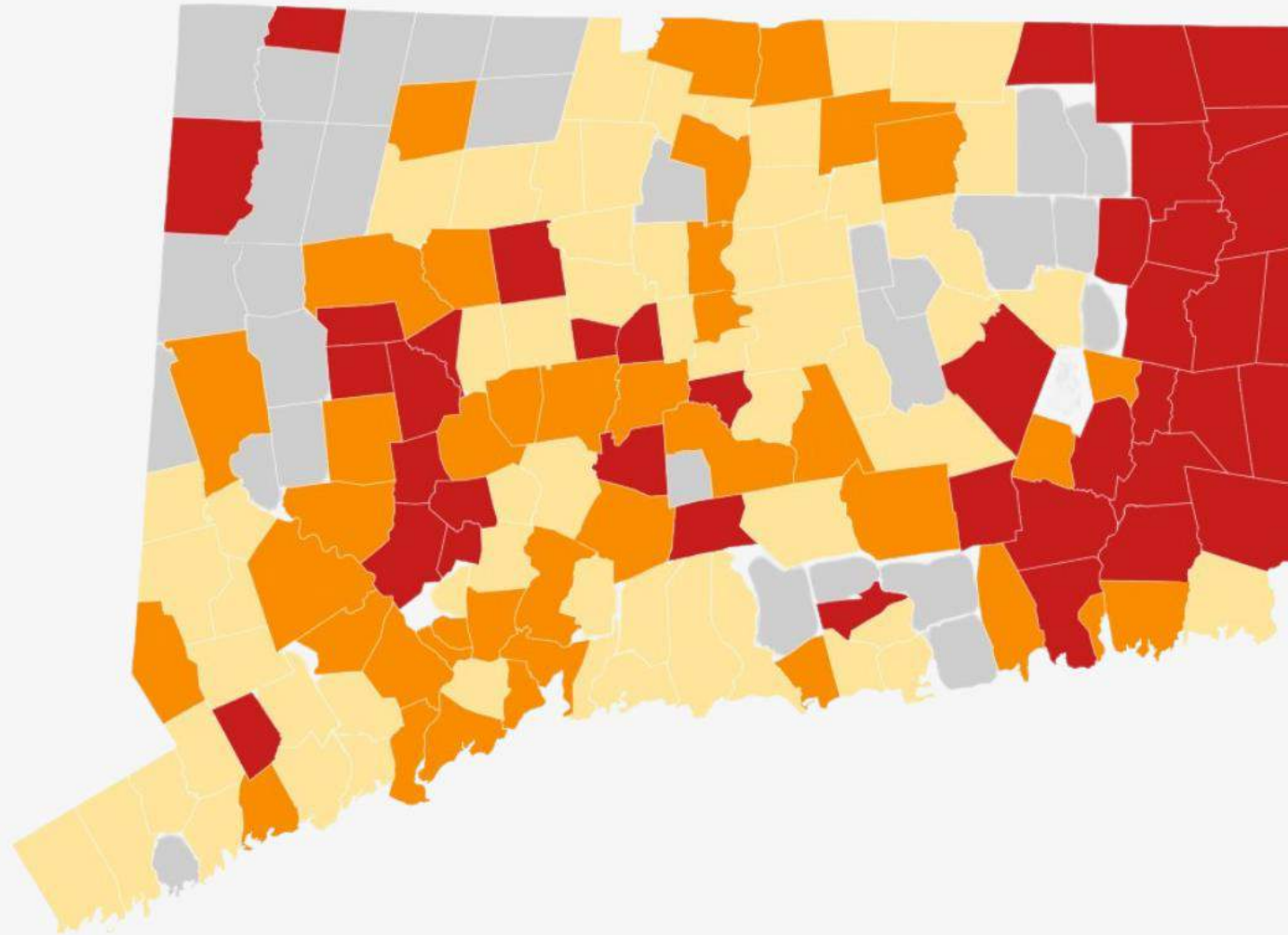
**02**

Immunization Clinics for  
Students ages 5 - 11

**03**

Parent Conferences

# Covid Metrics - State Information



1

Dates Reported:  
09/26/21 - 10/09/21

Updated:  
10/19/21

2

Town of Darien:  
< 5

Rate per 100,000:  
< 5

# Covid Metrics - Darien Public Schools

1

| SCHOOL           | CURRENT CASES | CURRENT QUARANTINE | CUMULATIVE CASES | CUMULATIVE QUARANTINE | Case Fully Vaccinated |
|------------------|---------------|--------------------|------------------|-----------------------|-----------------------|
| DHS/FITCH        | 0             | 0                  | 8                | 18                    | 4                     |
| MMS              | 1             | 5                  | 6                | 15                    | 1                     |
| HINDLEY          | 1             | 6                  | 2                | 17                    | 0                     |
| HOLMES           | 0             | 0                  | 11               | 70                    | 1                     |
| OX RIDGE         | 0             | 0                  | 1                | 4                     | 0                     |
| ROYLE            | 1             | 7                  | 2                | 14                    | 0                     |
| TOKENEKE         | 0             | 0                  | 10               | 34                    | 1                     |
| Central Services | 0             | 0                  | 0                | 0                     | 0                     |
| Total            | 3             | 18                 | 40               | 172                   | 7                     |

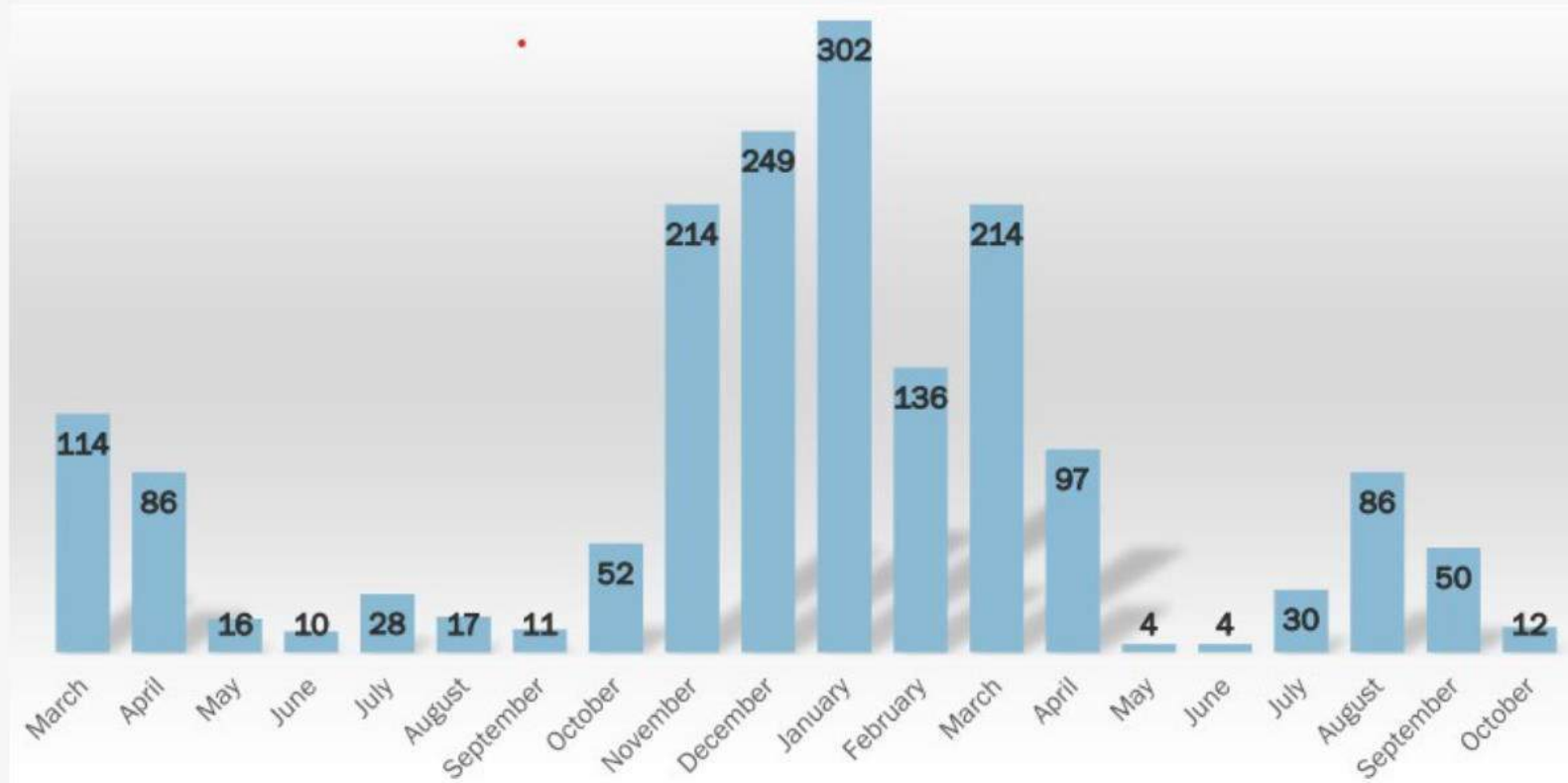
Updated:  
10/21/21 at 3:50pm

# Covid Metrics - Town of Darien

## Monthly

1

Updated:  
10/21/21

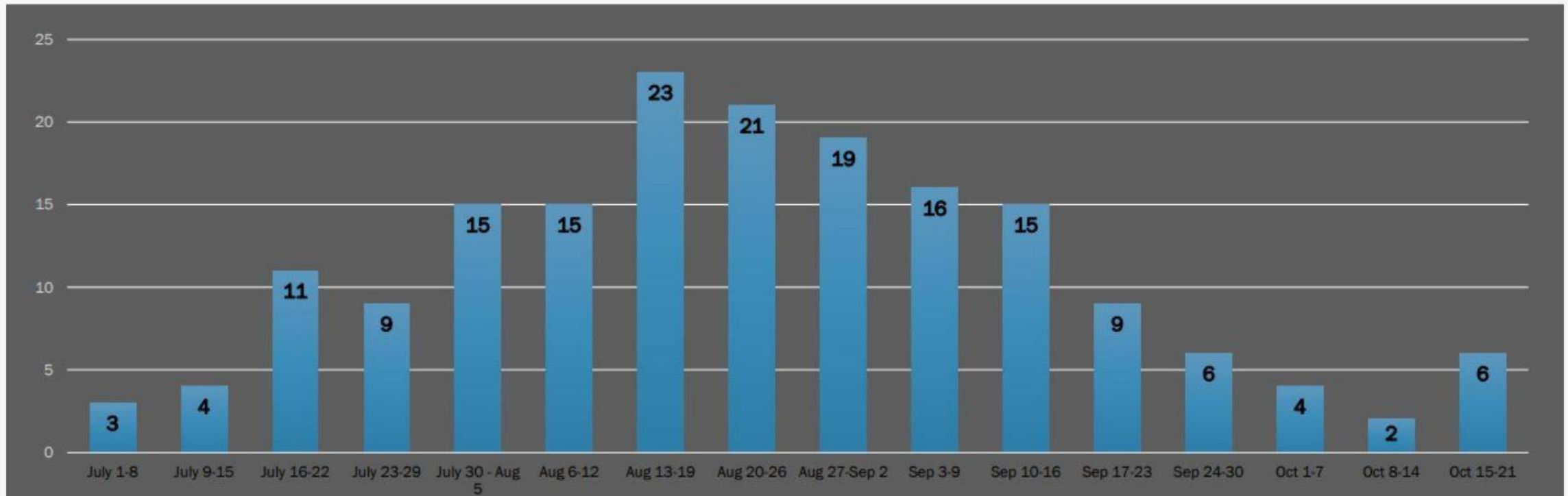


# Covid Metrics - Town of Darien

## Weekly

1

Updated:  
10/21/21





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## Memorandum

To: Members of the Board of Education, Darien Public Schools; Dr. Alan Addley, Superintendent of Schools  
From: Christina Vázquez Mauricio, Chair of World Languages, Grades 6-12  
Re: Global Education & International Travel Program at Darien High School  
Date: October 6, 2021

Dear Members of the Board of Education and Dr. Addley,

In my role as Chair of World Languages, and in accordance with Board Policy 6710, I would like to ask you and the members of the Darien Board of Education for permission to take a group of Darien High School students on two international excursions in the 2022-2023 school year. These excursions are a continuation of the Global Education and International Travel Program that was approved by the Board of Education in May of 2021. My colleagues in the World Language Department and I are incredibly thankful for your support of this initiative.

Education First Tours (EF), the global leader in educational travel, will once again be our international travel partner. The first excursion is a language-learning trip to Ecuador and the Galapagos Islands during the April 2023 spring recess. This trip will be open to students enrolled in a World Language. The second excursion is a global leader's summit on sustainability to Italy: Rome, Florence, and Bologna in July 2023, which will be open to the entire DHS community. My colleague Ralph Hernández, a Spanish teacher at Darien High School, is the co-advisor for both trips. The first two excursions to Spain in April 2022 and Switzerland/Germany in July 2022 were approved by the Board of Education in May 2021.

The World Language Department conducted an interest survey of all current 9th-, 10th-, and 11th-graders this September. Of the 202 students and families that responded, 96% said they were likely or very likely to travel on a district-approved trip during the 2022-2023 school year. Ecuador and the Galapagos Islands received the most interest for our language-learning trip (73.3%) and Italy for our leaders' summit (53.5%). Both destinations have strong interdisciplinary ties; namely, to science and history inquiry-based learning.

Although our students have not yet traveled to Spain and Switzerland/Germany, we are asking for approval of our 2023 trips now for a few reasons. Students and their families will be able to enroll in the trips with the confidence that they have been approved by our District. These opportunities will also be more accessible to our community because students and their families will have more time to consider travel. Payments are spread out over a longer period of time, making them more affordable. It will also give my colleagues and me time to work with our students, their families, and EF in planning in advance for student recruitment and enrollment, hosting informative meetings for travelers and their families, and making any necessary changes due to the pandemic.


The Global Education and International Travel Program at Darien High School aligns with our District's mission and vision to provide diverse academic experiences for all students, and it is our hope for our students to have these opportunities for years to come. As global education becomes part of the fabric of the student experience in our district, students will enrich our community with their new-found appreciation for the world at large.

Attached is a presentation that includes our program details, Board of Education Policy 6710: Field Trips, the Field Trip Request Form #F2 for both trips, and EF's Educational Tours Safety and Security Policy.

Thank you very much for your consideration, and I look forward to sharing more details with you on the 11th.

Christina Vázquez Mauricio



|  |   |           |
|--|---|-----------|
|  | <b>DARIEN</b><br><b>SPECIAL</b><br><br><b>PUBLIC SCHOOLS</b><br><b>FIELD TRIP</b><br><b>REQUEST</b><br><b>FORM</b><br><b>Trips Beyond 500 Miles, or Outside the U.S.</b><br>(Board of Education Policy 6710) | <b>F2</b> |
|--|---|-----------|


Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

|  |                       |  |   |   |   |
|--|-----------------------|--|---|---|---|
| <b>Planning Requirements:</b> Written application must be submitted first to the school Principal, then to the Assistant Superintendent, according to administrative procedures. <b>This form MUST be submitted to Central Office for approval before final plans or commitments are begun.</b> All such trips must be approved by the Board of Education. Formal announcement of special trips can be made only after Board approval has been obtained.   |                       |  |   |   |   |
| <input type="checkbox"/> <b>Special Trips</b> (beyond 500 mile radius, overnight, or outside Continental U.S.) – The request must be submitted at least 60 days in advance of the departure date and no later than October 15 <sup>th</sup> . It must contain detailed written information about arrangements, which at a minimum, must specify the following:   |                       |  |   |   |   |
| <b>a.</b> Names of the Darien Public School staff initiating the proposal and responsible for the trip   |                       |  |   |   |   |
| Christina Vázquez Mauricio - Chair of World Languages, Grades 6-12<br>Ralph Hernández - Teacher of Spanish, Darien High School   |                       |  |   |   |   |
| <b>b.</b> Exact dates, times, destination(s) of the trip, and what instructional time will be impacted, as well as potential conflicts with major school events or standardized testing.   |                       |  |   |   |   |
|  | Date:                 | Thursday, April 6, 2023 through Sunday, April 16, 2023 | Time:   | For the duration of the trip; exact flight departure time TBA | Destination: Quito, Otavalo (Ecuador); Baltra Island, Santa Cruz Island, Isabela Island, San Cristóbal Island (Galápagos) |
|  | Affected school time: |  | Students will miss Thursday, April 6th, 2023 of instructional time. Thursday is a travel day (pending exact flight time). Friday is Good Friday, and the DPS is closed. Students will be back in class on Monday, April 17th. At the time of submitting this form, there are no standardized tests scheduled for these dates. |   |   |
| <b>c.</b> A description of the rationale for the trip, with special emphasis on the educational value of the experience.   |                       |  |   |   |   |
| The World Language Department is building global educational experiences into the fabric of the Darien High School experience. We aim for our students to practice the languages they are learning in our classrooms in real-world, authentic contexts and through direct interaction with target cultures. A multi-day tour through Ecuador and the Galápagos Islands will give students the ability to hone their language skills. They will experience Ecuadorian and South American culture, and the Spanish language, first-hand, as well as engage in inquiry-based science exploration. Since EF is also an accredited school, students will have the opportunity to earn three college credits upon completion of a research project. (See page 8 of the attached <i>Detailed Itineraries</i> document for a more detailed explanation.) |                       |  |   |   |   |
| <b>d.</b> An outline of the pre-trip and post-trip activities, which will be conducted to enhance the value of the trip for students. This must also include a description of which students are eligible for the trip and how students will be selected to participate.   |                       |  |   |   |   |

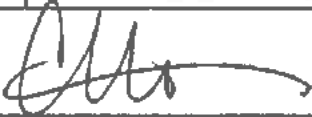

|  |  |                  |
|--|--|------------------|
|  | <p><b>DARIEN</b></p> <p><b>SPECIAL</b></p> <p><b>PUBLIC SCHOOLS</b></p> <p><b>FIELD TRIP</b></p> <p><b>REQUEST</b></p> <p><b>FORM</b></p> <p><b>Trips Beyond 500 Miles, or Outside the U.S.</b><br/>(Board of Education Policy 6710)</p> | <p><b>F2</b></p> |
|--|--|------------------|


Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

|           |  |
|-----------|--|
|           | <p>Since the trip is happening in the 2022-2023 school year, pre-trip activities will begin in the fall of 2021. Pending approval by the Board of Education, we will inform students about our trip and host an informative parent Zoom meeting in late October/early November 2021 to go over the trip itinerary, policies and regulations, EF's Peace of Mind Promise, answer questions, and then open registration. In the 2022-2023 school year, we will host events for students traveling, which include, but are not limited to, "culture primer" seminars, student meetings to research destinations, and family meetings for students and their families to connect in person before the trip. For this particular trip, students must be enrolled in a Spanish course at Darien High School during the year of registration and the year of travel, and be in good academic standing.</p>  |
| <b>e.</b> | <p>The exact modes and times of travel, as well as the exact housing arrangements.</p>   |
|           | <p>Students and their families will meet at DHS on the date of departure, and students and chaperones will travel together by motorcoach bus to the airport. We will depart by air from the United States (either EWR or JFK) and arrive in Quito, where we will stay for two days. We will then fly to Baltra Island and begin a four-day stay within the Galápagos. All travel within the archipelago will be by boat. On the seventh day, we will fly back to Quito. On the ninth day we will fly home. When we arrive back in the United States (either EWR or JFK), a motorcoach bus will pick us up and bring us back to DHS. Exact hotel accommodations, including room assignments, addresses, contact numbers, and check-in times, are provided three months before departure. At this time, we do know for certain that we will stay in centrally-located 3- or 4-star hotels. Please page 17 of the attached <i>Detailed Itineraries</i> document for a more detailed description of hotel accommodations.</p>  |
| <b>f.</b> | <p>Detailed daily time schedules of the agenda of activities.</p>  |
|           | <p>The exact daily time schedules will not be available until three months before departure, once the student list is finalized. Please see page 11 of the attached <i>Detailed Itineraries</i> document for a day-by-day itinerary of cities and cultural landmarks we will visit upon arrival.</p>   |
| <b>g.</b> | <p>Precise overall financial information with a breakdown by categories of expenses. Include any staffing transportation, accommodations or unique modifications for students with disabilities.</p>   |
|           | <p><b>Included costs:</b> The cost of the <i>Experience Spain</i> trip is \$3,895. This price is all-inclusive for all chaperones and students, regardless of ability. This price covers round-trip flights to Quito, all ground, air, and sea transportation within the archipelago, eight overnight stays in 3- and 4-star hotels, breakfast and dinner daily, our full-time Tour Director, all sightseeing tours led by local expert guides and science researchers, entrances to all locations/landmarks listed on the itinerary, experiential learning programming while on tour, access to EF's "weShare" learning modules that help students complete their research project for academic credit, and EF's comprehensive insurance policy.</p> <p><b>Non-included costs:</b> Any fees associated with travel documentation such as passports, visas, and COVID testing; lunches; tips; any college credits earned through the completion of the research project; the Global Travel Protection Plan, which is EF's additional travel insurance that can be added before travel. The round-trip cost of the motorcoach bus from DHS to the departure airport will be funded privately by students and their families, as well as through on-campus student fundraising efforts. This will be arranged next school year, once the final trip roster is finalized.</p> |
| <b>h.</b> | <p>Precise explanation of the sources of funding as it will be apportioned to the students, district funds, grants, fund raising, etc.</p>   |

|  |   |           |
|--|---|-----------|
|  | <b>DARIEN</b><br><b>SPECIAL</b><br><br><b>PUBLIC SCHOOLS</b><br><b>FIELD TRIP</b><br><b>REQUEST</b><br><b>FORM</b><br><b>Trips Beyond 500 Miles, or Outside the U.S.</b><br>(Board of Education Policy 6710) | <b>F2</b> |
|--|---|-----------|


Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

|   |   |                                      |  |
|---|---|--------------------------------------|--|
|   | The cost of the trip is funded by students and their families. They pay EF directly for the full trip costs. We will not use district funds for any part of this trip. Any funds obtained through grants or fundraising will be applied to round-trip transportation to/from DHS/the airport. |                                      |  |
| L   | Precise explanation of any related cost for the Darien Public Schools, including teacher substitutes, teacher release time, special education supports, follow-up tutoring, special materials, or any other items or services.  |                                      |  |
|   | We anticipate that six Darien Public Schools teaching/administrative staff will chaperone the trip; therefore, DPS will fund the cost of teacher substitutes for April 6th, 2023 (tentative).   |                                      |  |
| <input type="checkbox"/>  | Organizers must be aware that school budget development occurs a year in advance, so requests for funding must be made during budget development in the fall preceding the school year in which the event is to occur.  |                                      |  |
| <input type="checkbox"/>  | The submission of a trip request, does <u>not</u> , in-and-of-itself, constitute any explicit or implied approval.  |                                      |  |
| <input type="checkbox"/>  | No trip is considered authorized until formally approved in writing in accordance with the aforementioned procedures.   |                                      |  |
| <input type="checkbox"/>  | The field trip organizer <u>must</u> notify the school nurse of the field trip date, destination, and a list of the students participating in the trip.   |                                      |  |
|  |   | 10/7/21                              |  |
| Signature of Trip Organizer   |   | Date                                 | Date   |
| <input type="checkbox"/>  | Approved  | <input type="checkbox"/>             | Not approved   |
|   |   | Signature of Superintendent/Designee |  |
|   |   | Date                                 |  |

|   |   |           |
|---|---|-----------|
| <b>DARIEN<br/>SPECIAL<br/>PUBLIC<br/>SCHOOLS<br/>FIELD TRIP<br/>REQUEST<br/>FORM</b><br>Trips Beyond 500 Miles, or Outside the U.S.<br>(Board of Education Policy 6710) |  | <b>F2</b> |
|---|---|-----------|


Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

|  |  |  |  |   |  |
|--|--|--|--|---|--|
| <b>Planning Requirements:</b> Written application must be submitted first to the school Principal, then to the Assistant Superintendent, according to administrative procedures. <b>This form MUST be submitted to Central Office for approval before final plans or commitments are begun.</b> All such trips must be approved by the Board of Education. Formal announcement of special trips can be made only after Board approval has been obtained.   |  |  |  |   |  |
| <input type="checkbox"/> <b>Special Trips</b> (beyond 500 mile radius, overnight, or outside Continental U.S.) – The request must be submitted at least 60 days in advance of the departure date and no later than October 15 <sup>th</sup> . It must contain detailed written information about arrangements, which at a minimum, must specify the following:   |  |  |  |   |  |
| <b>a. Names of the Darien Public School staff initiating the proposal and responsible for the trip</b>   |  |  |  |   |  |
| Christina Vázquez Mauricio - Chair of World Languages, Grades 6-12<br>Ralph Hernández - Teacher of Spanish, Darien High School   |  |  |  |   |  |
| <b>b. Exact dates, times, destination(s) of the trip, and what instructional time will be impacted, as well as potential conflicts with major school events or standardized testing.</b>   |  |  |  |   |  |
| <b>Date:</b> Thursday, July 6, 2023 through Tuesday, July 18, 2023   |  | <b>Time:</b> For the duration of the trip; exact flight departure time TBA   |  | <b>Destination:</b> Rome, Florence, Bologna (Italy); Berlin (Germany) |  |
| <b>Affected school time:</b>   |  | Students will not miss any school time, as this trip happens during the summer when class is no longer in session. |  |   |  |
| <b>c. A description of the rationale for the trip, with special emphasis on the educational value of the experience.</b>   |  |  |  |   |  |
| The World Language Department is building global educational experiences into the fabric of the Darien High School experience. Beyond practicing the languages they are learning in our classrooms in real-world, authentic contexts and through direct interaction with target cultures, we aim to build students into global leaders and thinkers. After nine days of travel through northern Italy exploring sustainable food systems and farm-to-table cuisine, students from all over the world will convene in Berlin for a multi-day Leadership Summit that focuses on creating a sustainable future through food and cuisine. As the Darien community is very active in preserving our own unique ecosystem and caring for our environment, this Leadership Summit will give our students in grades 10, 11, and 12 the opportunity to take their interests to the next level. This trip also allows us to reach students that study Latin, as well as the entire DHS community, as it is not limited to students that study a specific language. Since EF is also an accredited school, students will have the opportunity to earn three college credits upon completion of a research project. Please page 14 of the attached <i>Detailed Itineraries</i> document for a more detailed description. |  |  |  |   |  |
| <b>d. An outline of the pre-trip and post-trip activities, which will be conducted to enhance the value of the trip for students. This must also include a description of which students are eligible for the trip and how students will be selected to participate.</b>   |  |  |  |   |  |
| Since the trip is happening in the 2022-2023 school year, pre-trip activities will begin in the fall of 2021. Pending approval by the Board of Education, we will inform students about our trip and host an informative parent Zoom meeting in late October/early November 2021 to go over the trip itinerary, policies and regulations, EF's Peace of Mind Promise, answer questions, and then open registration. In the 2022-2023   |  |  |  |   |  |



|  |   |           |
|--|---|-----------|
|  | <b>DARIEN</b><br><br><b>SPECIAL PUBLIC SCHOOLS FIELD TRIP REQUEST FORM</b><br><b>Trips Beyond 500 Miles, or Outside the U.S.</b><br>(Board of Education Policy 6710) | <b>F2</b> |
|--|---|-----------|

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

|    |  |
|----|--|
|    | school year, we will host events for students traveling, which include, but are not limited to, "culture primer" seminars, student meetings to research destinations, and family meetings for students and their families to connect in person before the trip. For this particular trip, students must be enrolled at Darien High School during the year of registration and the year of travel, and be in good academic standing.  |
| e. | The exact modes and times of travel, as well as the exact housing arrangements.  |
|    | Students and their families will meet at DHS on the date of departure, and students and chaperones will travel together by motorcoach bus to the airport. We will depart by air from the United States (either EWR or JFK) and arrive in Rome, where we will stay for three days. From there, all travel within northern Italy will be by motorcoach bus. After Bologna, we will travel to Milan, where we will depart by air for the final leg of the trip in Berlin. We will depart from Berlin and arrive back in the United States (either EWR or JFK), and a motorcoach bus will pick us up and bring us back to DHS. Exact hotel accommodations, including room assignments, addresses, contact numbers, and check-in times, are provided three months before departure. At this time, we do know for certain that we will stay in centrally-located 3- or 4-star hotels. Please page 17 of the attached <i>Detailed Itineraries</i> document for a more detailed description of hotel accommodations.   |
| f. | Detailed daily time schedules of the agenda of activities.   |
|    | The exact daily time schedules will not be available until three months before departure, once the student list is finalized. Please see page 15 of the attached <i>Detailed Itineraries</i> document for a day-by-day itinerary of cities and cultural landmarks we will visit upon arrival.  |
| g. | Precise overall financial information with a breakdown by categories of expenses. Include any staffing transportation, accommodations or unique modifications for students with disabilities.  |
|    | <p><b>Included costs:</b> The cost of the Italy excursion and Berlin Global Leaders Summit is \$5,350. This price is all-inclusive for all chaperones and students, regardless of ability. This price covers round-trip flights to Rome-Berlin, all ground transportation within countries, eleven overnight stays in 3- and 4-star hotels, breakfast and dinner daily, our full-time Tour Director, all sightseeing tours led by local, expert guides, entrances to all locations/landmarks listed on the itinerary, experiential learning programming while on tour, all Leadership Summit programming and visits, access to EF's "weShare" learning modules that help students complete their research project for academic credit, and EF's comprehensive insurance policy.</p> <p><b>Non-included costs:</b> Any fees associated with travel documentation such as passports, visas, and COVID testing; lunches; tips; any college credits earned through the completion of the research project; the Global Travel Protection Plan, which is EF's additional travel insurance that can be added before travel. The round-trip cost of the motorcoach bus from DHS to the departure airport will be funded privately by students and their families, as well as through on-campus student fundraising efforts. This will be arranged next school year, once the final trip roster is finalized.</p> |
| h. | Precise explanation of the sources of funding as it will be apportioned to the students, district funds, grants, fund raising, etc.  |
|    | The cost of the trip is funded by students and their families. They pay EF directly for the full trip costs. We will not use district funds for any part of this trip. Any funds obtained through grants or fundraising will be applied to round-trip transportation to/from DHS/the airport.  |
| i. | Precise explanation of any related cost for the Darien Public Schools, including teacher substitutes, teacher  |

|  |   |           |
|--|---|-----------|
|  | <b>DARIEN</b><br><b>SPECIAL</b><br><br><b>PUBLIC SCHOOLS</b><br><b>FIELD TRIP REQUEST</b><br><b>FORM</b><br><b>Trips Beyond 500 Miles, or Outside the U.S.</b><br>(Board of Education Policy 6710) | <b>F2</b> |
|--|---|-----------|

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

|  |  |                                      |   |
|--|--|--------------------------------------|---|
|  | release time, special education supports, follow-up tutoring, special materials, or any other items or services.   |                                      |   |
|  | We anticipate that two Darien Public Schools teaching/administrative staff will chaperone the trip; however, substitutes and coverage are not needed, as school is not in session.                                     |                                      |   |
| <input type="checkbox"/>   | Organizers must be aware that school budget development occurs a year in advance, so requests for funding must be made during budget development in the fall preceding the school year in which the event is to occur. |                                      |   |
| <input type="checkbox"/>   | The submission of a trip request, does <u>not</u> , in-and-of-itself, constitute any explicit or implied approval.   |                                      |   |
| <input type="checkbox"/>   | No trip is considered authorized until formally approved in writing in accordance with the aforementioned procedures.  |                                      |   |
| <input type="checkbox"/>   | The field trip organizer <u>must</u> notify the school nurse of the field trip date, destination, and a list of the students participating in the trip.  |                                      |   |
|  |  | 10/7/21                              |  |
| Signature of Trip Organizer  |  | Date                                 | Date  |
| <input type="checkbox"/>   | Approved   | <input type="checkbox"/>             | Not approved  |
|  |  | Signature of Superintendent/Designee |   |
|  |  | Date                                 |   |

To : Dr. Alan Addley

From: DHS Principal Ellen Dunn

Re: Special Field Trip Requests

**Darien High School / 2021-22 and 22-23**

We are requesting approval for 6 Special Field trips. A summary of important data is provided below. Detailed application materials are attached.

## **Special Field Trips DHS/2021-2023**

| Club/Class   | Advisor/Teacher | Dates of Trip       | Event/Location   | # of students | # of school days missed | New Trip |
|--|-----------------|---------------------|------------------|---------------|-------------------------|----------|
| Model UN   | Mark Stepsis    | April 1 – April 3   | Boston, MA       | 8-10          | 1                       |          |
| Model Congress                                     | Bruce Clarke    | March 24-March 27   | Philadelphia, PA | 7-10          | 2                       |          |
| Quiz Bowl  | Dan Record      | May 27 - May 29     | Atlanta, GA      | 8-12          | 1                       |          |
| DECA   | Claudia Gray    | April 22 – April 27 | Atlanta, GA      | 8-15          | 3                       |          |
| National Technology Student Association Conference | Greg Darin      | June 26- June 30    | Dallas, TX       | 5-10          | 0                       |          |
| Music /Band  | Jon Grauer      | March 24- March 27  | New Orleans, LA  | 60- 80        | 2                       |          |

**DARIEN PUBLIC SCHOOLS  
SPECIAL FIELD TRIP REQUEST  
FORM**

**F2**

**Trips Beyond 500 Miles, or Outside the U.S.**

(Board of Education Policy 6710)

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

**Planning Requirements:** Written application must be submitted first to the school Principal, then to the Assistant Superintendent, according to administrative procedures. This form **MUST** be submitted to Central Office for approval before final plans or commitments are begun. All such trips must be approved by the Board of Education. Formal announcement of special trips can be made only after Board approval has been obtained.

- ☐ **Special Trips** (beyond 500 mile radius, overnight, or outside Continental U.S.) – The request must be submitted at least 60 days in advance of the departure date and no later than October 15<sup>th</sup>. It must contain detailed written information about arrangements, which at a minimum, must specify the following:

- a. Names of the Darien Public School staff initiating the proposal and responsible for the trip

Mark Stepsis

- b. Exact dates, times, destination(s) of the trip, and what instructional time will be impacted, as well as potential conflicts with major school events or standardized testing.

|   |                        |   |
|---|------------------------|---|
| Date: 4/1/2022-4/3/2022                             | Time: 10am 4/1-6pm 4/3 | Destination: Westin Copley Place<br>Hotel, Boston, MA |
| Affected school time: All day Friday, April 1, 2022 |                        |   |

- c. A description of the rationale for the trip, with special emphasis on the educational value of the experience.

This is one of the premier Model UN conferences, usually attended by school delegations from throughout the USA and abroad. This gives our students a chance to practice skills they have developed in Model United Nations Club, including:

- research of assigned country interests,
- research of committee issue,
- preparation of position papers, public speaking,
- practice of Model UN procedures
- Negotiation and consensus building

- d. An outline of the pre-trip and post-trip activities, which will be conducted to enhance the value of the trip for students. This must also include a description of which students are eligible for the trip and how students will be selected to participate.

Preparation of position papers in Model UN club meeting, research of country interests for assigned country and research of committee topic. Any students who are willing and able to attend are eligible for this trip, with priority given to regular Model UN Club members who first indicate their intention to attend by paying a deposit.

(F2) Field Trip Request Form (Beyond 500 miles).doc

All PAYMENTS for FIELD TRIPS must be collected through SchoolCashOnline.



**DARIEN PUBLIC SCHOOLS  
SPECIAL FIELD TRIP REQUEST**



**Trips Beyond 500 Miles, or Outside the U.S.**

**F2**

**Note:** This is a Type-On form. Click in information cells and type or print and fill in with pen.

- g. The exact modes and times of travel, as well as the exact housing arrangements.**

**4/1/22**

Meet at Stamford Train Station (students arrange their own transportation to STS) at 10:20am.

Take Amtrak Acela #2154 departing Stamford Station 10:48am arriving Boston Back Bay Station 1:39pm.

Short walk to Westin Copley Plaza.

Housing in Westin Copley Plaza Hotel 4 students/room (one student in a wheelchair usually gets his own room and is accompanied by his parent).

Note: Hotel security plus Conference Security enforce hotel curfew by posting watchers at the end of hallways so students are not permitted to leave room/hallway after lights out except in case of emergency.

**4/3/22**

After Conference Closing/Award Ceremony, short walk to Boston Back Bay Train Station.

Take Amtrak Acela #2257 departing Boston 3:06pm arriving Stamford Station 5:53pm. Students arrange their own transportation from STS to homes.

- f. Detailed daily time schedules of the agenda of activities.**

**4/1/22**

4pm-6pm Delegate Registration

5pm-5:45pm Delegate Training Sessions

6pm-7pm Opening Ceremonies

7-8:30pm Dinner Break (we will walk as a group to one of the restaurants in the Mall attached by skybridge to Westin Copley Place Hotel)

8:30-11:00pm Committee Session

11:45pm Room Check

12:00am Lights out

**4/2/22**

9:30am-12:00pm Committee Session 2

12:00-1:30pm Lunch Break (as a group, as with dinner)

1:30pm-4:00pm Committee Session 3

4:00pm-5:00pm Break

5:00pm-8:00pm Committee Session 4

*(F2) Field Trip Request Form (Beyond 500 miles).doc*

**All PAYMENTS for FIELD TRIPS must be collected through SchoolCashOnline.**

**DARIEN PUBLIC SCHOOLS  
SPECIAL FIELD TRIP REQUEST  
FORM**

**Trips Beyond 500 Miles or Outside the U.S.**

**F2**

**Note:** This is a Type-On form. Click in information cells and type or print and fill in with pen.

8:00pm-10:00pm Dinner Break

10:00pm-11:45pm Delegate Dance

12:00am Room Check/Lights out

4/3/22

9:00am-11:45am Committee Session 5

12:00pm-12:30pm Break

12:30pm-1:30pm Closing Ceremonies

- g.** Precise overall financial information with a break down by categories of expenses. Include any staffing transportation, accommodations or unique modifications for students with disabilities.

Student Transportation \$140

Student Conference Fee \$110

Student Lodging \$150 (room rate including taxes, 4 students/room, 2 nights)

Advisor transportation and lodging, divided by 8 students \$90

Cost per student: \$490

- h.** Precise explanation of the sources of funding as it will be apportioned to the students, district funds, grants, fund raising, etc.

Students will pay for the field trip from their own resources.

- i.** Precise explanation of any related cost for the Darien Public Schools, including teacher substitutes, teacher release time, special education supports, follow-up tutoring, special materials, or any other items or services.

One substitute teacher for Mark Stepsis for Friday, April 1.

|                          |  |
|--------------------------|--|
| <input type="checkbox"/> | Organizers must be aware that school budget development occurs a year in advance, so requests for funding must be made during budget development in the fall preceding the school year in which the event is to occur. |
| <input type="checkbox"/> | The submission of a trip request, does <u>not</u> , in-and-of-itself, constitute any explicit or implied approval.   |
| <input type="checkbox"/> | No trip is considered authorized until formally approved in writing in accordance with the aforementioned procedures.  |

*(F2) Field Trip Request Form (Beyond 500 miles).doc*

**All PAYMENTS for FIELD TRIPS must be collected through SchoolCashOnline.**


# DARIEN PUBLIC SCHOOLS SPECIAL FIELD TRIP REQUEST FORM


Trips Beyond 500 Miles, or Outside the U.S.

F2

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

|                          |   |
|--------------------------|---|
| <input type="checkbox"/> | <b><i>The field trip organizer <u>must</u> notify the school nurse of the field trip date, destination, and a list of the students participating in the trip.</i></b> |
|--------------------------|---|

|   |                          |   |                        |
|---|--------------------------|---|------------------------|
| <br><i>Signature of Trip Organizer</i> | 10/8/2021<br><i>Date</i> | <br><i>Signature of Principal</i> | 10/8/21<br><i>Date</i> |
|---|--------------------------|---|------------------------|

|                                     |          |                          |              |   |                         |
|-------------------------------------|----------|--------------------------|--------------|---|-------------------------|
| <input checked="" type="checkbox"/> | Approved | <input type="checkbox"/> | Not approved | <br><i>Signature of Superintendent/Designee</i> | 10/19/21<br><i>Date</i> |
|-------------------------------------|----------|--------------------------|--------------|---|-------------------------|

**DARIEN PUBLIC SCHOOLS  
SPECIAL FIELD TRIP REQUEST  
FORM**

**Trips Beyond 500 Miles, or Outside the U.S.**  
(Board of Education Policy 6710)

**F2**

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

**Planning Requirements:** Written application must be submitted first to the school Principal, then to the Assistant Superintendent, according to administrative procedures. This form **MUST** be submitted to Central Office for approval before final plans or commitments are begun. All such trips must be approved by the Board of Education. Formal announcement of special trips can be made only after Board approval has been obtained.

**Special Trips** (beyond 500 mile radius, overnight, or outside Continental U.S.) – The request must be submitted at least 60 days in advance of the departure date and no later than October 15<sup>th</sup>. It must contain detailed written information about arrangements, which at a minimum, must specify the following:

- a. Names of the Darien Public School staff initiating the proposal and responsible for the trip  
Bruce Clarke, DHS History Dept. and Model Congress Advisor
- b. Exact dates, times, destination(s) of the trip, and what instructional time will be impacted, as well as potential conflicts with major school events or standardized testing.
- |                       |                     |             |               |
|-----------------------|---------------------|-------------|---------------|
| Date                  | Depart March 24, 8  | Destination | U Penn. Model |
| :                     | am/ Return to       | :           | Congress in   |
| March 24-27, 2022     | Darien 3/27 @ 6pm   |             | Philadelphia  |
| Affected school time: | Thursday March 24   |             |               |
|                       | and Friday March 25 |             |               |
- c. A description of the rationale for the trip, with special emphasis on the educational value of the experience.  
Each year dozen of schools from around the northeast send delegations from their Model Congress Clubs to UPenn for this event. The event teaches students about working together to achieve useful laws through dialogue and negotiation. Fundamentally, this is a hands-on activity spread over 3 and 1/2 days that gives an unparalleled opportunity to explore how democracy works in our country.  
  
This would be our FIRST Year attending this conference.
- d. An outline of the pre-trip and post-trip activities, which will be conducted to enhance the value of the trip for students. This must also include a description of which students are eligible for the trip and how students will be selected to participate.  
Model Congress meetings every Wed 2:25-3:15 help prepare students learn how to pass bills and speak publically for what they hope to achieve through passing student written "bills".
- e. The exact modes and times of travel, as well as the exact housing arrangements.  
Students will travel together with Wilton High School in a shared coach bus to either the Sheraton or the Hilton, where we will have reserved rooms for three nights. Hotels and rooms are assigned by the UPenn Model Congress organizers. They will return on Sunday in the same fashion. Security at the hotels is increased to ensure all students stay in rooms after curfew.
- f. Detailed daily time schedules of the agenda of activities.

# DARIEN PUBLIC SCHOOLS SPECIAL FIELD TRIP REQUEST FORM

Trips Beyond 500 Miles, or Outside the U.S.

F2

**Note:** This is a Type-On form. Click in information cells and type or print and fill in with pen.

|                                      |                    |
|--------------------------------------|--------------------|
| <b>Thursday, March 24</b>            |                    |
| Registration                         | 12:00 PM - 5:00 PM |
| Rules Review                         | 5:00 PM - 5:30 PM  |
| Opening Ceremonies & Keynote Speaker | 6:00 PM - 8:00 PM  |
| Committee Sessions                   | 8:00 PM - 11:00 PM |
| Curfew                               | 11:30 PM           |

|                           |                     |
|---------------------------|---------------------|
| <b>Friday, March 25</b>   |                     |
| House Full Session        | 9:00 AM - 11:00 AM  |
| Senate Committee Sessions | 9:00 AM - 12:00 PM  |
| Lunch                     | 12:00 PM 1:30 PM    |
| Senate Full Session       | 2:00 PM - 4:00 PM   |
| House Committee Sessions  | 2:00 PM - 5:00 PM   |
| Dinner                    | 5:00 PM - 6:30 PM   |
| Committee Sessions        | 6:30 PM - 10:00 PM  |
| Friday Night Activities   | 10:30 PM - 12:00 AM |
| Curfew                    | 12:30 AM            |

|                           |                     |
|---------------------------|---------------------|
| <b>Saturday, March 26</b> |                     |
| Senate Full Session       | 9:00 AM - 11:00 AM  |
| House Committee Sessions  | 9:00 AM - 11:30 AM  |
| House Full Session        | 12:00 PM - 2:00 PM  |
| Senate Committee Sessions | 11:30 AM - 2:00 PM  |
| Free Period               | 2:00 PM - 7:00 PM   |
| Committee Sessions        | 7:00 PM - 10:00 PM  |
| Delegate Dance            | 10:30 PM - 12:00 AM |
| Curfew                    | 12:30 AM            |

|                                    |                    |
|------------------------------------|--------------------|
| <b>Sunday, March 27</b>            |                    |
| Full Sessions                      | 9:00 AM - 11:00 AM |
| Special Program Committee Sessions | 9:00 AM - 11:00 AM |
| Closing Ceremonies                 | 12:00 AM - 1:30 PM |

- g. Estimated overall financial information with a break down by categories of expenses. Include any staffing transportation, accommodations or unique modifications for students with disabilities. The final cost per student depends on how many students actually sign up. Based on previous years, here is an approximate breakdown of costs:**

**An approximate breakdown is:**

**Per student fee: \$40 Model Congress + \$50 dinners fee for a special dinner + about \$195 hotel + \$100 bus fee. = \$385 plus the cost of advisor and food for the weekend brings the total to approximately \$485 per student. We expect our club fundraising to reduce the cost to \$400 per student.**

# DARIEN PUBLIC SCHOOLS SPECIAL FIELD TRIP REQUEST FORM

# F2


**Trips Beyond 500 Miles, or Outside the U.S.**  
(Board of Education Policy HJ3.1)

**Note:** This is a Type-On form. Click in information cells and type or print and fill in with pen.

- h. Precise explanation of the sources of funding as it will be apportioned to the students, district funds, grants, fund raising, etc.**  
Students pay a majority of their own way, but cost reduced through fundraising.

- i. Precise explanation of any related cost for the Darien Public Schools, including teacher substitutes, teacher release time, special education supports, follow-up tutoring, special materials, or any other items or services.**  
Sub needed for March 24 and 25 only.

|  |  |
|--|--|
|  | Organizers must be aware that school budget development occurs a year in advance, so requests for funding must be made during budget development in the fall preceding the school year in which the event is to occur. |
|  | The submission of a trip request, does <u>not</u> , in-and-of-itself, constitute any explicit or implied approval.   |
|  | No trip is considered authorized until formally approved in writing in accordance with the aforementioned procedures.  |
|  | The field trip organizer <u>must</u> notify the school nurse of the field trip date, destination, and a list of the students participating in the trip.  |



Signature of Trip Organizer

Date

10/19/21



Signature of Principal

Date

10/19/21

|  |          |  |              |  |
|--|----------|--|--------------|--|
|  |          |  |              |  |
|  | Approved |  | Not approved |  |

Signature of Superintendent/Designee

Date

**DARIEN PUBLIC SCHOOLS**  
**SPECIAL FIELD TRIP REQUEST FORM**  
**Trips Beyond 500 Miles, or Outside the U.S.**  
(Board of Education Policy 6710)

**F2**

**Planning Requirements:** Written application must be submitted first to the school Principal, then to the Assistant Superintendent, according to administrative procedures. This form **MUST** be submitted to Central Office for approval before final plans or commitments are begun. All such trips must be approved by the Board of Education. Formal announcement of special trips can be made only after Board approval has been obtained.

**Special Trips (beyond 500 mile radius, overnight, or outside Continental U.S.)** – The request must be submitted at least 80 days in advance of the departure date and no later than October 15. It must contain detailed written information about arrangements, which at a minimum, must specify the following:

a. Names of the Darien Public School staff initiating the proposal and responsible for the trip

Dan Record – proposed trip to the NAQT Quiz Bowl National Championships in Atlanta GA  
John Gearty  
Matt Buchta

b. Exact dates, times, destination(s) of the trip, and what instructional time will be impacted, as well as potential conflicts with major school events or standardized testing.

|                       |                             |                  |          |  |             |
|-----------------------|-----------------------------|------------------|----------|--|-------------|
| Date:                 | Friday, 5/27 – Sunday, 5/29 | T<br>i<br>m<br>e | All days | De<br>sti<br>n<br>a<br>t<br>i<br>o<br>n: | Atlanta, GA |
| Affected school time: | Friday, 5/24 – all day      |                  |          |  |             |

c. A description of the rationale for the trip, with special emphasis on the educational value of the experience.

This trip is the culmination of another successful Quiz Bowl season. Our school will most likely qualify 2 or 3 teams into the highly selective field of this National Championship tournament. This trip will allow our students to compete against the best and brightest students in the nation. In 2015, we took one team and finished in 77<sup>th</sup> place out of about 250 teams. In 2016, we took 2 teams and placed 8<sup>th</sup> and 87<sup>th</sup> out of the 272 team field. In 2017, we took 3 teams, finishing in 15<sup>th</sup>, 97<sup>th</sup>, and 255<sup>th</sup> place out of the 304 team field. In 2018, we took 2 teams and finished 20<sup>th</sup> and 191<sup>st</sup> out of the 352 team field. In 2019, we took 2 teams and placed 73<sup>rd</sup> and 153<sup>rd</sup> out of a 338 team field. In 2020, due to the pandemic, this tournament was held on-line and we entered 1 team that finished 49th out of 224 teams. We expect to have similar results this year.

This is the ultimate chance to demonstrate our knowledge and compete at the highest level. The value is giving students the opportunity to showcase their talents in a competitive manner in which they will have fun and make memories that will last them their lifetime.

d. An outline of the pre-trip and post-trip activities, which will be conducted to enhance the value of the trip for students. This must also include a description of which students are eligible for the trip and how students will be selected to participate.

Quiz bowl is a game in which two teams compete head-to-head to answer questions from all areas of knowledge including history literature, science, fine arts, current events, popular culture, sports, and more.

The defining feature of quiz bowl is the use of a "buzzer system" that lets players interrupt the reading of a question when they know the answer. That element adds a dimension of confidence, anticipation, and rapid recall to a game about knowing facts. Those "tossup" questions are answered individually, but doing so earns one's team a chance at a three part "bonus" question. Bonus questions are worth more points and allow collaboration, but are generally more difficult.

Our Quiz Bowl teams participates in competitions / tournaments that will happen throughout the school year. Students participate in weekly practices every Monday afterschool, in addition to tournaments that are on Saturdays throughout the year. It is the combination of academic challenges, teamwork, pressure, and fun that make quiz bowl appealing for our students.

Students on the Quiz Bowl team will be eligible to attend the trip, based on interest, performance, and number of available spots. Our goal is to take the students that want to come, while at the same time fielding the strongest possible teams. We anticipate having between 8-14 students on the trip, depending on the number of teams that we qualify.

a The exact modes and times of travel, as well as the exact housing arrangements.

Parents drive students to airport in carpools to New York airport  
Airplane from New York to Atlanta, GA  
We will stay at the NAQT sponsored hotel that hosts the tournament (Atlanta Marriott Marquis)

f Detailed daily time schedules of the agenda of activities.

Quiz Bowl registration and scrimmages 5pm-10pm on Friday  
Quiz Bowl competition 8am-7pm on Saturday  
Quiz Bowl playoffs and consolation games 8am-8pm Awards 7pm-8pm on Sunday

g Precise overall financial information with a break down by categories of expenses. Include any staffing transportation, accommodations or unique modifications for students with disabilities

Quiz Bowl cost per team - \$700  
Hotel room \$125/room/night - double occupancy  
Airplane Tickets - \$400 / student  
Food and Tourism - \$200 / student

h Precise explanation of the sources of funding as it will be apportioned to the students, district funds, grants, fund raising, etc.

Students will fundraise by hosting 1 or 2 quiz bowl tournaments that will generate approximately \$800  
Other potential fundraisers during the school year  
Students will pay the difference between costs and what was fundraised  
Estimated cost per student \$700

i Precise explanation of any related cost for the DeKalb Public Schools, including teacher substitutes, teacher release time, special education supports, follow-up tutoring, special materials, or any other items or services.

Substitute coverage for up to 3 teacher chaperones on Friday, 5/27

|  |
|--|
| Organizers must be aware that school budget development occurs a year in advance, so requests for funding must be made during budget development in the fall preceding the school year in which the event is to occur. |
| The submission of a trip request, does <u>not</u> , in-and-of-itself, constitute any explicit or implied approval.   |
| No trip is considered authorized until formally approved in writing in accordance with the aforementioned procedures.  |
| The field trip organizer <u>must</u> notify the school nurse of the field trip date, destination, and a list of the students participating in the trip.  |

Signature of Trip Organizer

Date

Signature of Principal

Date

|          |              |
|----------|--------------|
| Approved | Not approved |
|----------|--------------|

Signature of  
Superintendent Designee

Date



**DARIEN PUBLIC SCHOOLS  
SPECIAL FIELD TRIP REQUEST  
FORM**

**F2**

**Trips Beyond 500 Miles, or Outside the U.S.**  
(Board of Education Policy 6710)

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

**Planning Requirements:** Written application must be submitted first to the school Principal, then to the Assistant Superintendent, according to administrative procedures. This form **MUST** be submitted to Central Office for approval before final plans or commitments are begun. All such trips must be approved by the Board of Education. Formal announcement of special trips can be made only after Board approval has been obtained.

- ☐ **Special Trips** (beyond 500 mile radius, overnight, or outside Continental U.S.) – The request must be submitted at least 60 days in advance of the departure date and no later than October 15<sup>th</sup>. It must contain detailed written information about arrangements, which at a minimum, must specify the following:

- a. Names of the Darien Public School staff initiating the proposal and responsible for the trip

Claudia Gray and Sarina Thomas – Business Education at Darien High School

- b. Exact dates, times, destination(s) of the trip, and what instructional time will be impacted, as well as potential conflicts with major school events or standardized testing.

|  |                     |                          |
|--|---------------------|--------------------------|
| Date: April 22 - April 27, 2022                                    | Time: 3 school days | Destination: Atlanta, GA |
| Affected school time: Monday, April 25 - Wednesday, April 27, 2022 |                     |                          |

- c. A description of the rationale for the trip, with special emphasis on the educational value of the experience.

The DECA International Career Development Conference (ICDC) is the highlight of the DECA year. Eighteen thousand high school students, advisors, business persons and alumni gather for several days of DECA competition, leadership training, networking, career exhibits, and team building exercises. Most participants at ICDC compete in one of DECA's competitive events. The top competitors in each event are recognized for their outstanding achievements. In addition to the competitive events many students and advisors participate in a variety of leadership and career advancing academies. DECA members will compete at the national level and participate in activities to further develop their business knowledge, skills, and abilities. The DECA career clusters tie into the curriculum of Business & Entrepreneurship, Investing & Personal Finance and Marketing classes – The Business Education Courses of Darien High School. Students take classes and also study business concepts to prepare for case studies and presentations at ICDC.

- d. An outline of the pre-trip and post-trip activities, which will be conducted to enhance the value of the trip for students. This must also include a description of which students are eligible for the trip and how students will be selected to participate.

DECA Members compete at the Connecticut State DECA competition in early March for one school day and must earn first, second, or third place positions at the state competition to qualify to compete at ICDC.

Students that compete at ICDC present to the DECA Club following the trip to share their achievements and what they learned by competing at the event.

**DARIEN PUBLIC SCHOOLS  
SPECIAL FIELD TRIP REQUEST  
FORM**

**F2**

**Trips Beyond 500 Miles, or Outside the U.S.  
(Board of Education Policy 6710)**

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

**e. The exact modes and times of travel, as well as the exact housing arrangements.**

- Friday, April 22nd after school: Travel to Atlanta, GA (van and flight)
- Saturday, April 23rd – Tuesday, April 26th: Grand Opening Session, Competition, Training and Closing Ceremonies at Convention Center and Arena. ICDC Leadership Programs and Student Competition – Students take tests and present over multiple days at Convention Center.
- Wednesday, April 27th : Travel back to Darien in the morning (van and flight)  
Hotel is determined in November of 2021 but will be within walking distance or shuttle of the convention center.

**f. Detailed daily time schedules of the agenda of activities.**

Agenda is set in February of 2022. Grand Opening Session, Competition, Training and Closing Ceremonies at Convention Center and Arena. ICDC Leadership Programs and Student Competition will be scheduled in February.

**g. Precise overall financial information with a break down by categories of expenses. Include any staffing transportation, accommodations or unique modifications for students with disabilities.**

The cost will be funded by the students.

The estimated cost of the trip is currently \$1300 for students. With fundraising, we hope to bring the cost to \$1000 per student.

**h. Precise explanation of the sources of funding as it will be apportioned to the students, district funds, grants, fund raising, etc.**

Funding will be paid for by students. Fundraising will be done from October 2021 - February 2022 to offset the costs to students. All fundraising for DECA is to lower the cost of competition for the students that attend ICDC.

# DARIEN PUBLIC SCHOOLS SPECIAL FIELD TRIP REQUEST FORM

F2

**Trips Beyond 500 Miles, or Outside the U.S.**  
(Board of Education Policy 6710)

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

- I. Precise explanation of any related cost for the Darien Public Schools, including teacher substitutes, teacher release time, special education supports, follow-up tutoring, special materials, or any other items or services.

Mrs. Gray will need a substitute for 3 school days. If more than 8 students attend, a second chaperone will be needed as DECA, the organization, requires one chaperone per 8 students. Their costs will be included in the student costs of attending the event.

|                          |  |
|--------------------------|--|
| <input type="checkbox"/> | Organizers must be aware that school budget development occurs a year in advance, so requests for funding must be made during budget development in the fall preceding the school year in which the event is to occur. |
| <input type="checkbox"/> | The submission of a trip request, does <u>not</u> , in-and-of-itself, constitute any explicit or implied approval.   |
| <input type="checkbox"/> | No trip is considered authorized until formally approved in writing in accordance with the aforementioned procedures.  |
| <input type="checkbox"/> | The field trip organizer <u>must</u> notify the school nurse of the field trip date, destination, and a list of the students participating in the trip.  |

|                                    |             |                               |             |
|------------------------------------|-------------|-------------------------------|-------------|
|                                    | 10/8/2021   |                               | 10/8/21     |
| <i>Signature of Trip Organizer</i> | <i>Date</i> | <i>Signature of Principal</i> | <i>Date</i> |

|   |          |                          |              |
|---|----------|--------------------------|--------------|
| <input checked="" type="checkbox"/>         | Approved | <input type="checkbox"/> | Not approved |
| <i>Signature of Superintendent/Designee</i> |          | <i>Date</i>              |              |

**DARIEN PUBLIC SCHOOLS**  
**SPECIAL FIELD TRIP REQUEST FORM**  
**Trips Beyond 500 Miles, or Outside the U.S.**  
(Board of Education Policy 6710)

F2

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

**Planning Requirements:** Written application must be submitted first to the school Principal, then to the Assistant Superintendent, according to administrative procedures. This form **MUST** be submitted to Central Office for approval before final plans or commitments are begun. All such trips must be approved by the Board of Education. Formal announcement of special trips can be made only after Board approval has been obtained.

- ☐ **Special Trips** (beyond 500 mile radius, overnight, or outside Continental U.S.) – The request must be submitted at least 60 days in advance of the departure date and no later than October 15<sup>th</sup>. It must contain detailed written information about arrangements, which at a minimum, must specify the following:

a. Names of the Darien Public School staff initiating the proposal and responsible for the trip

Gregory Darin

b. Exact dates, times, destination(s) of the trip, and what instructional time will be impacted, as well as potential conflicts with major school events or standardized testing.

Date: 6/26/22-6/30/22

Time:

Destination: Dallas, TX

Affected school time: None

c. A description of the rationale for the trip, with special emphasis on the educational value of the experience.

Please see attached write up

This is the national competition for the Technology Student Association. Some of the competitions at this event require students to first qualify at the state competition.

d. An outline of the pre-trip and post-trip activities, which will be conducted to enhance the value of the trip for students. This must also include a description of which students are eligible for the trip and how students will be selected to participate.

See attached

e. The exact modes and times of travel, as well as the exact housing arrangements.

See attached

f. Detailed daily time schedules of the agenda of activities.

TBD (2019 schedule attached)

**DARIEN PUBLIC SCHOOLS**  
**SPECIAL FIELD TRIP REQUEST FORM**  
 Trips Beyond 500 Miles, or Outside the U.S.

F2

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

- g. Precise overall financial information with a break down by categories of expenses. Include any staffing transportation, accommodations or unique modifications for students with disabilities.

See attached

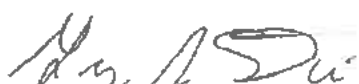

- h. Precise explanation of the sources of funding as it will be apportioned to the students, district funds, grants, fund raising, etc.

Students will be expected to pay the full costs including meals and spending money while at the conference. less fundraising throughout the year.

- i. Precise explanation of any related cost for the Darien Public Schools, including teacher substitutes, teacher release time, special education supports, follow-up tutoring, special materials, or any other items or services.

None

|                          |  |
|--------------------------|--|
| <input type="checkbox"/> | Organizers must be aware that school budget development occurs a year in advance, so requests for funding must be made during budget development in the fall preceding the school year in which the event is to occur. |
| <input type="checkbox"/> | The submission of a trip request, does <u>not</u> , in-and-of-itself, constitute any explicit or implied approval.   |
| <input type="checkbox"/> | No trip is considered authorized until formally approved in writing in accordance with the aforementioned procedures.  |
| <input type="checkbox"/> | <b>The field trip organizer <u>must</u> notify the school nurse of the field trip date, destination, and a list of the students participating in the trip.</b>   |

|  |                 |  |                  |
|--|-----------------|--|------------------|
| <br>Signature of Trip Organizer | 9/15/21<br>Date | <br>Signature of Principal | 10/18/21<br>Date |
|--|-----------------|--|------------------|

|                          |                          |  |
|--------------------------|--------------------------|--|
| <input type="checkbox"/> | <input type="checkbox"/> |  |
| Approved                 | Not approved             |  |
|                          |                          | Signature of Superintendent/Designee      Date |

[www.tsaweb.org](http://www.tsaweb.org)

### **Rationale for the trip:**

The Technology Student Association (TSA) is a national organization of students engaged in science, technology, engineering and mathematics (STEM). Open to students enrolled in or who have completed technology education courses, TSA's membership includes more than 250,000 middle and high school students across the United States. TSA is supported by educators, parents, and business leaders who believe in the need for a technologically literate society. Members learn through exciting competitive events, leadership opportunities, and much more. A wide range of activities makes TSA a positive experience for every student.

Only TSA members have the opportunity to compete at exciting state conferences and then at the annual National TSA Conference. Expert judging by technology and engineering educators and industry representatives inspires the best from participants. Members are rewarded not only with medals or trophies, but also with memories of the camaraderie and the challenge of participating in a National TSA Conference. TSA competitions include categories such as Biotechnology Design, Career Prep, Coding, Digital Photography, Dragster Design, Flight, Leadership Strategies, Medical Technology, Prepared Presentation, Software Development, Technology Problem Solving, Video Game Design, Webmaster, and much more.

Many TSA members across the country believe the highlight of the school year is the National TSA Conference—packed with competitive events and challenging activities that foster personal growth and leadership development. The conference has been held in locations from coast to coast each year. The 2021 conference will be held from June 26 - June 30, 2022 at the Gaylord Texan Resort & Convention Center in Dallas, TX.

### **Pre and post-trip activities:**

Prior to attending the competition, students will research, study, and practice in each of the competitions that they plan to compete in. Many of these activities are integrated into many of our Technology Education courses. For instance, in Fundamentals of Engineering, students pair up for a problem-solving activity in which they must create a terrestrial vehicle that will transport two large paper clips as far as possible using only given materials (i.e. paper, tape, string, balsa wood, cardboard, and elastic bands). Students must design construct, test, and redesign a prototype in a set amount of time. This activity is very similar to the on-demand problem-solving activity that occurs at TSA events and was an actual TSA event from the past. In addition, students must prepare presentations, speeches, websites, model bridges, CO2 cars, for the events that they will be entering. They must research, study and practice for such on-site events as Mechanical CAD, Architectural Design, extemporaneous speech, and Tech Bowl. These projects incorporate many science, technology, engineering, and math concepts that tie directly into the Technology and Engineering Education curriculum at DHS. TSA also requires a leadership component in which students must submit an essay for each event they submit, describing how they have been role models to other students as well as helped to lead others to meaningful goals both within and outside of TSA. After local, state, regional, or national events,

we always reflect on how we've done (win or lose) in order to learn from our mistakes, learn from others at the event, and plan to improve at future competitions.

Any affiliated student of TSA can attend the conference. However, there are a few events in which only students who place in the top three in their prospect event(s) are eligible to compete at the national level.

**Modes and time of travel:**

The DHS TSA advisor hopes to take anywhere between 5 and 10 students to this year's national conference. We would leave from the Darien train station on the morning of June 26th and take ground transportation to LaGuardia Airport and then fly direct to Dallas International Airport. See itinerary and costs below:

**Daily time schedule example:**

Example attached

**Financial Estimate of costs:**

Per person:

Round trip train from Darien to Grand Central Station \$35

Grand Central to LaGuardia round trip shuttle \$40

Round trip flight \$500

Round trip shuttle from Washington Airport to National Harbor \$100

4 night stay at convention center \$700 (based on double occupancy \$1400 per room)

Total per person cost: \$1375

Total estimated cost per student including chaperone expenses: \$1,527 - \$1,650

## Conference Planner

| Time       | Friday, June 28   | Saturday, June 29   |
|------------|---|---|
| 8:00am     |   | State Flag Representatives Meeting<br>7:15 am - 8:45 am                         |
| 8:30am     |   |   |
| 9:00am     |   |   |
| 9:30am     |   | Opening General Session (I)<br>9:00 am - 11:00 am                               |
| 10:00am    |   | Information Desk Open<br>9:00 am - 5:00 pm                                      |
| 10:30am    |   |   |
| 11:00am    |   | Special Interest Sessions<br>11:00 am, 11:30 am, 12:30 pm, 1:00 pm              |
| 11:30am    |   | TSA Pin Exchange<br>11:00 am - 11:30 am   |
|            |   | Competitive Events<br>11:00 am - 7:00 pm  |
| 12:00 NOON |   | LEAP/Student Leadership Training<br>11:30 am                                    |
| 12:30pm    | National Conference Check-in<br>and Registration Packet Pick Up<br>12:00 pm - 8:00 pm | Advisor Update Meeting<br>11:30 am - 12:30 pm                                   |
| 1:00pm     | State Flag Representative Photos<br>12:00 pm - 3:00 pm                                | State Advisor Forum<br>12:30 pm - 2:30 pm                                       |
| 1:30pm     |   | State Presidents Meeting<br>1:00 pm - 2:00 pm                                   |
|            |   | TSA Partner Hub<br>1:00 pm - 5:00 pm  |
| 2:00pm     | CRC Managers Meeting<br>2:00 pm - 3:00 pm   | Town Hall: Preparing Students<br>for Careers in Technology<br>2:00 pm - 3:00 pm |
| 2:30pm     |   | LEAP/Student Leadership Training<br>2:00 pm                                     |
| 3:00pm     | National Officer Candidates Mtg<br>3:00 pm - 4:00 pm                                  | Special Interest Session<br>3:00 pm   |
| 3:30pm     |   | LEAP/Student Leadership Training<br>3:30 pm                                     |
| 4:00pm     | Advisor Update Meeting<br>4:00 pm - 5:00 pm   |   |
| 4:30pm     |   |   |
| 5:00pm     | CRC Event Coordinators Meeting<br>5:00 pm - 6:00 pm                                   | TSA Region Meetings<br>5:00 pm - 6:00 pm  |
| 5:30pm     |   |   |
| 6:00pm     |   |   |
| 6:30pm     |   |   |
| 7:00pm     | Competitive Event Check-ins<br>6:00 pm - 9:00 pm                                      |   |
| 7:30pm     | State Delegation Meetings<br>6:00 pm - 9:00 pm  | State Delegation Meetings<br>6:00 pm - 9:00 pm                                  |
|            | Competitive Event Time Sign-ups<br>8:00 pm - 8:30 pm                                  |   |
| 8:00pm     |   |   |
| 8:30pm     |   |   |
| 9:00pm     |   |   |
| 9:30pm     |   |   |
| 10:00pm    | CURFEW  | CURFEW  |

## Conference Planner

| Sunday, June 30   | Monday, July 1   | Tuesday, July 2  |
|---|--|--|
|   | Voting Delegate Seating<br>7:00 am - 7:30 am   |  |
| TEAMS Competition<br>8:30 am - 2:30 pm  |  |  |
| Recognition Assembly<br>(General Session II)<br>9:00 am - 11:00 am<br>Information Desk Open<br>9:00 am - 5:00 pm  | Annual Business Meeting<br>(General Session II)<br>9:00 am - 11:00 am<br>Information Desk Open<br>9:00 am - 5:00 pm  | Awards Ceremony<br>(General Session IV)<br>8:00 am - 11:00 am          |
| TSA Pin Exchange<br>11:00 am - 11:30 pm<br>Competitive Events<br>11:00 am - 1:00 pm<br>Special Interest Sessions<br>11:00 am, 12:30 pm<br>Advisor Update Meeting<br>11:30 am - 12:30 pm<br>VIP Luncheon (invitation only)<br>12:00 pm - 1:00 pm | Special Interest Sessions<br>11:00 am, 11:30 am<br>Competitive Events<br>11:00 am - 5:00 pm<br>LEAP/Student Leadership Training<br>11:30 pm<br>Advisor Update Meeting<br>11:30 am - 12:30 pm<br>TSA Corporate Board Meeting<br>12:30 pm - 2:30 pm        | National TSA Officers<br>Meeting (new officers)<br>11:00 am - 12:00 pm |
| LEAP/Student Leadership Training<br>1:00 pm<br>TSA Partner Hub/Meet and Greet<br>1:00 pm - 5:00 pm  | Special Interest Sessions<br>1:00 pm, 3:00 pm<br>CRC/Students Forum<br>1:00 pm - 1:45 pm<br>CRC/Advisors Forum<br>1:45 pm - 2:30 pm<br>LEAP/Student Leadership Training<br>2:00 pm<br>TSA Board of Directors<br>Meeting (new board)<br>2:30 pm - 3:30 pm |  |
| Special Interest Session<br>2:00 pm   |  |  |
| LEAP/Student Leadership Training<br>2:30 pm   |  |  |
| Special Interest Sessions<br>3:00 pm, 3:30 pm<br>Corporate Member "Drop-In"<br>3:00 pm - 5:00 pm  |  |  |
| Special Interest Sessions<br>5:00 pm  | Competitive Event Pick-ups<br>4:00 pm - 6:00 pm  |  |
|   |  |  |
| State Delegation Meetings<br>6:00 pm - 9:00 pm  | TEAMS Awards Ceremony<br>8:00 pm - 1:00 pm   |  |
|   | CompTIA Pro<br>Senior Night Celebration<br>7:00 pm - 9:00 pm   |  |
|   |  |  |
|   |  |  |
|   |  |  |
| CURFEW  | CURFEW   |  |



**Darien Public Schools Music Department**

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80 High School Lane, Darien, Connecticut 06820-3399  
(203) 655 3981 Ext. 2329 Fax (203) 655 7734  
Colleen Thompson, Director  
CThompson@darienps.org

June 9, 2021

Dear Mr. Tranberg and Mrs. Dunn,

We would like to submit for your perusal, the Special Field Trip Request Form for a Darien High School Band trip to New Orleans, LA which includes an exchange performance with a local high school, a performance clinic at Loyola University, a performance at the New Orleans Jazz National Historic Park, tour of the French Quarter and World War II Museum, and several other cultural experiences in the greater New Orleans area.

I have reviewed the plans with Mr. Grauer and feel comfortable moving this along in the approval process. I understand that Board approval is also required for a trip of this nature.


As is most often the case with trips such as this, the itinerary is subject to minor changes as plans develop and the final price to students may slightly fluctuate depending on the results of fundraising and airfare.

Please let me know if you have any questions or concerns at this time. If possible, I would like to present this for Board Approval prior to the October meeting.

Thank you,




Colleen Thompson  
Director of Music

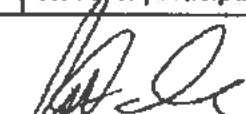

|  |   |   |           |
|--|---|---|-----------|
|  | <b>DARIEN</b><br><br><b>SPECIAL</b><br><br><b>FORM</b><br><br>Trips Beyond 500 Miles, or Outside the U.S.<br>(Board of Education Policy 6710) | <br><b>PUBLIC SCHOOLS</b><br><b>FIELD TRIP</b><br><b>REQUEST</b> | <b>F2</b> |
|--|---|---|-----------|

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

|  |  |           |  |              |             |
|--|--|-----------|--|--------------|-------------|
| <b>Planning Requirements:</b> Written application must be submitted first to the school Principal, then to the Assistant Superintendent, according to administrative procedures. This form <b>MUST</b> be submitted to Central Office for approval before final plans or commitments are begun. All such trips must be approved by the Board of Education. Formal announcement of special trips can be made only after Board approval has been obtained.   |  |           |  |              |             |
| <input type="checkbox"/> <b>Special Trips</b> (beyond 500 mile radius, overnight, or outside Continental U.S.) – The request must be submitted at least 60 days in advance of the departure date and no later than October 15 <sup>th</sup> . It must contain detailed written information about arrangements, which at a minimum, must specify the following:   |  |           |  |              |             |
| <b>a. Names of the Darien Public School staff initiating the proposal and responsible for the trip</b><br>Jonathan Grauer  |  |           |  |              |             |
| <b>b. Exact dates, times, destination(s) of the trip, and what instructional time will be impacted, as well as potential conflicts with major school events or standardized testing.</b>   |  |           |  |              |             |
| Date:  |  | 3/24-3/27 |  | Destination: | New Orleans |
| Affected school time:  |  | 2 Days    |  |              |             |
| <b>c. A description of the rationale for the trip, with special emphasis on the educational value of the experience.</b><br>Students will perform in a Festival at Loyola University.<br>Students will take part in an exchange program with a concert band from Bonnabel Magnet High School.<br>Students will perform in the French Quarter   |  |           |  |              |             |
| <b>d. An outline of the pre-trip and post-trip activities, which will be conducted to enhance the value of the trip for students. This must also include a description of which students are eligible for the trip and how students will be selected to participate.</b><br>Students will learn about the origins of jazz music from New Orleans and will perform "Second Line" music throughout the year. All students signed up in band classes (concert, wind, percussion) and jazz ensemble will be eligible to go on this trip. |  |           |  |              |             |
| <b>e. The exact modes and times of travel, as well as the exact housing arrangements.</b>  |  |           |  |              |             |

|  |   |  |           |
|--|---|--|-----------|
|  | <b>DARIEN</b><br><b>SPECIAL</b><br><b>FORM</b><br>Trips Beyond 500 Miles, or Outside the U.S.<br>(Board of Education Policy 6710) |  <b>PUBLIC</b><br><b>SCHOOLS</b><br><b>FIELD TRIP</b><br><b>REQUEST</b> | <b>F2</b> |
|--|---|--|-----------|

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

|   |  |
|---|--|
|   | We will fly using Jetblue direct flights from JFK to Louis Armstrong International Airport. We will stay at Hilton Garden Inn near Louis Armstrong Airport.  |
| L   | Detailed daily time schedules of the agenda of activities.   |
|   | attached....   |
| G   | Precise overall financial information with a break down by categories of expenses. Include any staffing transportation, accommodations or unique modifications for students with disabilities.                                 |
|   | This trip should cost around \$1100 per student. The exact cost of the trip won't be known until flights become available in the fall.   |
| H   | Precise explanation of the sources of funding as it will be apportioned to the students, district funds, grants, fund raising, etc.  |
|   | We will sell Christmas Wreaths to help offset the cost of the trip. Other fundraisers will also be explored.   |
| L   | Precise explanation of any related cost for the Darien Public Schools, including teacher substitutes, teacher release time, special education supports, follow-up tutoring, special materials, or any other items or services. |
|   | A substitute teacher for two days  |
| <input type="checkbox"/>  | Organizers must be aware that school budget development occurs a year in advance, so requests for funding must be made during budget development in the fall preceding the school year in which the event is to occur.         |
| <input type="checkbox"/>  | The submission of a trip request, does not, in-and-of-itself, constitute any explicit or implied approval.   |
| <input type="checkbox"/>  | No trip is considered authorized until formally approved in writing in accordance with the aforementioned procedures.  |
| <input type="checkbox"/>  | The field trip organizer must notify the school nurse of the field trip date, destination, and a list of the students participating in the trip.   |
|  | 6/8/21<br>   |
|   | 10/19/21   |

|  |   |  |           |
|--|---|--|-----------|
|  | <b>DARIEN</b><br><b>SPECIAL</b><br><br><b>FORM</b><br>Trips Beyond 500 Miles, or Outside the U.S.<br>(Board of Education Policy 6710) | <b>PUBLIC</b><br><b>SCHOOLS</b><br><b>FIELD TRIP</b><br><b>REQUEST</b> | <b>F2</b> |
|--|---|--|-----------|

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

|                                    |          |                          |              |   |  |             |  |
|------------------------------------|----------|--------------------------|--------------|---|--|-------------|--|
| <i>Signature of Trip Organizer</i> |          | <i>Date</i>              |              | <i>Signature of Principal</i>               |  | <i>Date</i> |  |
| <input type="checkbox"/>           | Approved | <input type="checkbox"/> | Not approved |   |  |             |  |
|                                    |          |                          |              | <i>Signature of Superintendent/Designee</i> |  | <i>Date</i> |  |

## CONCERNED WITH PERFORMANCE TRAVEL

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May 26, 2021

Mr. Grauer  
Darien High School  
80 High School Lane  
Darien, CT 06820

### 2022 New Orleans Trip

Exact Date: March 24, 2022- March 27, 2022

### Daily Itinerary

#### Thurs., March 24

#### ARRIVAL DAY/New Orleans Discovery

##### Early Arrival

Arrive Louis Armstrong International Airport

Meet APT Representative at Airport

Transfer to the French Quarter. The original settlement of New Orleans and the oldest neighborhood in the city is Vieux Carré, better known as the French Quarter or simply The Quarter which was established in 1718. The district is a National Historic Landmark. The French Quarter boasts a storied history of international influence with cultural contributions from the French, Spanish, Sicilians, Italians, Africans, Irish and others.

##### Lunch on Own

12:15 p.m.

Transfer to Bonnabel Magnet Academy High School

1:00 p.m.

Clinic with Bonnabel Magnet Academy High School

3:00 p.m.

Transfer to Airboat Adventures

4:00 p.m.

Are you ready for an adventure of a lifetime... You will take a high speed airboat through a swamp on a tour through the South Louisiana Bayous and New Orleans Swamps.

Get up close and personal with alligators and the exotic wildlife from endangered birds to fauna and flora not found anywhere else in the country. You will step back in time and see Louisiana the way it was before the hustle and the bustle. You will be immersed in some of the most beautiful scenery in the world on this 1 hour and 30 minute tour.

5:45 p.m.

Transfer to Dinner Included

8:30 p.m.

Transfer to Hotel (Check-In)

#### Fri., March 25

#### New Orleans Discovery

7:30 a.m.

Breakfast Included at Hotel

8:15 a.m.

Transfer to Oak Alley Plantation

10:20 a.m.

Explore Oak Alley Plantation. At the time Oak Alley Plantation was built, the River Region sugar industry was flourishing, and a chain of stately plantations and their homes that lined the banks of the Mississippi. Too many of these plantation homes since have been devoured by the passage of time, exposure to the elements and mankind's struggle to move on, but Oak Alley remains as a testimonial to a bygone era. There is a simple authenticity about her grandeur that reassures and frees the mind to contemplate and appreciate all facets of her existence. She offers the enchantment of one way of life without compromising the significance of another. Here indeed is something for everyone. Explore 25 acres of historic grounds and take a guided tour of the "Big House". Learn about the impact the Civil War had on our region by visiting the Civil War Encampment Exhibit & witness the reconstructed slave quarters and tour the *Slavery at Oak Alley Exhibit*.

12:00 p.m.

Transfer to lunch

##### Lunch on Own

2:00 p.m.

Transfer to New Orleans Jazz National Historic Park (916 N Peters St, New Orleans, LA 70116)

2:30 p.m.

Jazz Band Performance at New Orleans Jazz National Historic Park

## Academic and Performance Travel

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Darien H.S.

Page 2

### Fri., March 25

### New Orleans Discovery

3:15 p.m.

Transfer to Jackson Square/French Market

Explore Jackson Square/French Market. Similar to some European markets, this historically charming open-air market features shopping, dining, music and local tradition that is uniquely New Orleans. The French Market includes five blocks of specialty art, handmade crafts, retail shopping and more. Jackson Square is a city-block sized open-park, at the old center of the city. After the battle of New Orleans it was named after victorious general Andrew Jackson, an equestrian statue of whom is in the center of the park.

6:15 p.m.

Transfer to Bayou Barn (7145 Barataria Blvd. Marrero, LA 70072)

7:00 p.m.

*Private Dinner and D/J Dance Party Included.* You will get a truly unique New Orleans Experience. There will be dinner buffet and dance party along with Cajun games.

9:30 p.m.

Transfer to Hotel

### Sat., March 26

### Loyola University/New Orleans Discovery

8:00 a.m.

*Breakfast Included at Hotel*

9:15 a.m.

Transfer to Loyola University for Concert and Clinic

10:30 a.m.

Warm-up on Roussel Stage -- Darien High School Concert Band

11:00 a.m.

Concert and Clinic

12:30 p.m.

*Transfer to Lunch on Own*

1:30 p.m.

Transfer to The National World War 2 Museum

Explore The National World War 2 Museum. Dedicated in 2000 as the National D-Day Museum and now designated by Congress as the Country's official World War II Museum, this remarkable attraction illuminates the American Experience during the World War II era with moving personal stories, historic artifacts and powerful displays. This museum is an incomparable experience for all generations to come learn that Freedom Isn't Free.

6:00 p.m.

Depart for Natchez River Dinner Cruise

7:00 p.m.

*Dinner Included on the Natchez River Cruise.* Your cruise from the heart of the French Quarter takes you back to when cotton was king And life was as slow and graceful as the current on the Mississippi, aboard New Orleans' only authentic steamboat. Dinner and Jazz music Included

9:15 p.m.

Transfer to Hotel

### Sun., March 27

### Departure Day

6:15 a.m.

*Breakfast Included at Hotel*

Load Luggage

Transfer to Airport for flight

JetBlue Flight departs for home

**Please Note:** Some changes may occur in the itinerary due to crowd flow, group size, weather, traffic, parks hours, availability and scheduling.

## **ACADEMIC AND PERFORMANCE TRAVEL**

**Dear Parent/Guardian:**

Listed above is the customized program designed for the **Darien High School Band** by Academic and Performance Travel. The following is a summary of what is included in the program:

- Round-trip transportation from Darien H.S. to Airport and back.
- Round-trip Airfare
- Daily round-trip transfers while on trip to all scheduled activities on itinerary.
- Meals as noted on above itinerary
- 3 nights lodging at Deluxe Hotel with interior Corridors... (Ex. Hilton Garden Inn, DoubleTree)
- All admissions to attractions, taxes, gratuities and programs as noted on itinerary.
- Professional tour director assigned specifically to the group
- 2 Director Programs are included
- 24-hour Experienced Academic and Performance Travel Staff accessibility.
- Students will be in Quad Occupancy
- Promotional Materials and Application Forms.

**\$1100- \$1285 Per Student (Depending on airfare)**

**The initial deposit will be \$ 175.00.** Please see attached enrollment application for cancellation policy. All participants must be paid in full **60** days prior to travel date or you will be canceled from the program. Please see attached application for details.

Please contact your school's Band Director with any questions you have about the trip.

Sincerely,  
Academic and Performance Travel



# Student Distribution Report

## 2021-2022



Darien High School and Middlesex Middle School





# Darien High School



# DHS Mean Class Size

## (Inclusive of Special Education and Academic Support)

|   | # Sections | # Enrolled | <10 | 10-14 | 15-19 | 20-24                  | >24 | 15-16F    | 16-17F    | 17-18F    | 18-19F    | 19-20F    | 20-21F    | 21-22F    | F-F      |
|---|------------|------------|-----|-------|-------|------------------------|-----|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| English                                   | 80         | 1442       | 5   | 8     | 34    | 33                     | 0   | 18        | 17        | 18        | 18        | 18        | 17        | 18        | 1        |
| Foreign Language                          | 69         | 1263       | 0   | 13    | 29    | 27                     | 0   | 17        | 17        | 17        | 18        | 18        | 18        | 18        | 0        |
| Mathematics                               | 84         | 1467       | 7   | 7     | 39    | 31                     | 0   | 19        | 19        | 20        | 20        | 20        | 19        | 18        | -1       |
| Science                                   | 73         | 1427       | 2   | 7     | 21    | 40                     | 3   | 18        | 19        | 20        | 20        | 21        | 16        | 20        | 4        |
| Social Studies                            | 85         | 1509       | 8   | 10    | 30    | 36                     | 1   | 19        | 19        | 19        | 19        | 19        | 17        | 18        | 1        |
|   |            |            |     |       |       |                        |     |           |           |           |           |           |           |           |          |
| <b>Average</b>                            |            |            |     |       |       |                        |     | <b>18</b> | <b>18</b> | <b>19</b> | <b>19</b> | <b>19</b> | <b>17</b> | <b>18</b> | <b>1</b> |
|   |            |            |     |       |       |                        |     |           |           |           |           |           |           |           |          |
| Art                                       | 27         | 473        | 0   | 4     | 13    | 10                     | 0   | 17        | 17        | 17        | 17        | 16        | 18        | 18        | 0        |
| Music                                     | 9          | 250        | 1   | 2     | 0     | 0                      | 6   | 27        | 30        | 32        | 37        | 30        | 24        | 28        | 4        |
| Tech Ed                                   | 11         | 148        | 2   | 3     | 5     | 1                      | 0   | 16        | 15        | 15        | 15        | 14        | 16        | 14        | -2       |
| Comp/Business                             | 13         | 294        | 0   | 0     | 1     | 12                     | 0   | 21        | 22        | 22        | 21        | 22        | 21        | 23        | 2        |
| Physical Education                        | 58         | 1394       | 0   | 2     | 7     | 18                     | 31  | 23        | 23        | 23        | 24        | 24        | 23        | 24        | 1        |
| Special Education**                       | 58         | 440        | 44  | 13    | 0     | 1                      | 0   | 5         | 6         | 6         | 6         | 7         | 7         | 8         | 1        |
| Academic Support*                         | 2          | 22         | 1   | 0     | 1     | 0                      | 0   | 12        | 7         | 8         | 11        | 6         | 4         | 11        | 7        |
| **Includes special ed/adaptive / and IDEA |            |            |     |       |       | * Includes Reading/ESL |     |           |           |           |           |           |           |           |          |

# Teacher Average Class Load- DHS

## (Exclusive of Special Education and Academic Support)

|                  |  |  | 15-16F      | 16-17F      | 17-18F      | 18-19F      | 19-20F      | 20-21F      | 21-22F      | F-F |
|------------------|--|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----|
| English          |  |  | 88          | 86          | 88          | 90          | 89          | 84          | 90          | 6   |
| Foreign Language |  |  | 86          | 85          | 88          | 91          | 88          | 91          | 92          | 1   |
| Mathematics      |  |  | 94          | 93          | 99          | 98          | 98          | 93          | 87          | -6  |
| Science          |  |  | 74          | 76          | 81          | 81          | 82          | 80          | 78          | -2  |
| Social Studies   |  |  | 94          | 94          | 97          | 97          | 93          | 85          | 89          | 4   |
|                  |  |  |             |             |             |             |             |             |             |     |
| <b>Average</b>   |  |  | <b>87.2</b> | <b>86.8</b> | <b>90.6</b> | <b>91.3</b> | <b>90.0</b> | <b>86.5</b> | <b>87.2</b> |     |
|                  |  |  |             |             |             |             |             |             |             |     |
| Comp/Bus/Tech    |  |  | 89          | 92          | 93          | 93          | 87          | 89          | 92          | 3   |
| Art/Music        |  |  | 103         | 104         | 102         | 105         | 98          | 98          | 100         | 2   |

# Distribution of Class Size- DHS

## (Exclusive of Special Education and Support)

|         | <u>15-16F</u> |    | <u>16-17F</u> |    | <u>17-18F</u> |    | <u>18-19F</u> |    | <u>19-20F</u> |    | <u>20-21F</u> |    | <u>21-22F</u> |    |
|---------|---------------|----|---------------|----|---------------|----|---------------|----|---------------|----|---------------|----|---------------|----|
|         | #             | %  | #             | %  | #             | %  | #             | %  | #             | %  | #             | %  | #             | %  |
| < 16    | 98            | 20 | 115           | 23 | 103           | 22 | 95            | 20 | 100           | 21 | 114           | 22 | 103           | 20 |
| 16 - 20 | 205           | 42 | 160           | 32 | 145           | 30 | 150           | 31 | 170           | 35 | 291           | 56 | 223           | 44 |
| > 20    | 185           | 38 | 220           | 44 | 232           | 48 | 237           | 49 | 215           | 44 | 111           | 22 | 183           | 36 |

## Number of Small Classes (under 10)\*

|                  |              |  | <u>15-16F</u> | <u>16-17F</u> | <u>17-18F</u> | <u>18-19F</u> | <u>19-20F</u> | <u>20-21F</u> | <u>21-22F</u> |
|------------------|--------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| English          |              |  | 5             | 6             | 6             | 6             | 3             | 4             | 5             |
| Foreign Language |              |  | 2             | 4             | 5             | 3             | 1             | 2             | 0             |
| Mathematics      |              |  | 3             | 7             | 4             | 4             | 3             | 3             | 7             |
| Science          |              |  | 2             | 3             | 1             | 1             | 1             | 0             | 2             |
| Social Studies   |              |  | 3             | 4             | 6             | 6             | 5             | 4             | 8             |
| Art/Music        |              |  | 3             | 4             | 2             | 2             | 4             | 2             | 1             |
| Bus/Com/Tech     |              |  | 0             | 2             | 2             | 0             | 1             | 1             | 2             |
|                  | <b>Total</b> |  | <b>18</b>     | <b>30</b>     | <b>26</b>     | <b>22</b>     | <b>18</b>     | <b>16</b>     | <b>25</b>     |

## Number of Large Classes (25 or more)

|                | 2015-16     |            | 2016-17     |            | 2017-18     |            | 2018-19     |            | 2019-20     |            | 2020-21     |            | 2021-22     |            |
|----------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|
| <u>By Size</u> | <u>Fall</u> | <u>SPR</u> | <u>Fall</u> | <u>SPR</u> | <u>Fall</u> | <u>SPR</u> | <u>Fall</u> | <u>SPR</u> | <u>Fall</u> | <u>SPR</u> | <u>Fall</u> | <u>SPR</u> | <u>Fall</u> | <u>SPR</u> |
| 25 students    | 2           | 2          | 0           | 2          | 2           | 3          | 2           | 4          | 5           | 2          | 1           | 1          | 4           |            |
| 26 students    | 0           | 0          | 1           | 2          | 1           | 0          | 0           | 0          | 0           | 0          | 0           | 0          | 0           |            |
| 27 students    | 0           | 0          | 0           | 0          | 0           | 0          | 0           | 0          | 0           | 0          | 0           | 0          | 0           |            |
| 28 students    | 0           | 0          | 0           | 0          | 0           | 0          | 0           | 0          | 0           | 0          | 0           | 0          | 0           |            |
|                |             |            |             |            |             |            |             |            |             |            |             |            |             |            |
| <b>Totals</b>  | <b>2</b>    | <b>2</b>   | <b>1</b>    | <b>4</b>   | <b>3</b>    | <b>3</b>   | <b>2</b>    | <b>4</b>   | <b>5</b>    | <b>2</b>   | <b>1</b>    | <b>1</b>   | <b>4</b>    |            |

# Counselor Student Load

| <u>DHS Analysis</u> | 2015-16 |        | 2016-17 |        | 2017-18 |        | 2018-19 |        | 2019-20 |        | 2020-21 |        | 2021-22 |            |
|---------------------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|---------|------------|
|                     | Fall    | Spring | Fall    | Spring | Fall    | Spring | Fall    | Spring | Fall    | Spring | Fall    | Spring | Fall    | <u>SPR</u> |
| 1                   | 37      | 39     | 35      | 36     | 30      | 32     | 0       | 0      | 0       | 0      | 0       | 0      | 0       |            |
| 2                   |         |        | 184     | 196    | 178     | 175    | 178     | 179    | 177     | 176    | 170     | 172    | 183     |            |
| 3                   | 193     | 193    | 195     | 192    | 181     | 180    | 175     | 175    | 178     | 179    | 176     | 176    | 177     |            |
| 4                   | 200     | 197    | 193     | 186    | 180     | 176    | 179     | 180    | 176     | 174    | 176     | 173    | 176     |            |
| 5                   | 186     | 188    | 189     | 189    | 170     | 170    | 176     | 174    | 175     | 170    | 171     | 169    | 177     |            |
| 6                   | 193     | 193    | 187     | 186    | 174     | 173    | 178     | 176    | 176     | 176    | 173     | 172    | 175     |            |
| 7                   |         |        | 184     | 182    | 168     | 169    | 179     | 178    | 176     | 176    | 173     | 171    | 177     |            |
| 8                   | 182     | 181    | 185     | 185    | 170     | 170    | 178     | 177    | 175     | 175    | 169     | 169    | 179     |            |
| 9                   |         |        |         |        | 127     | 125    | 177     | 175    | 174     | 174    | 172     | 173    | 176     |            |
| Total               | 1362    | 1356   | 1354    | 1352   | 1378    | 1370   | 1420    | 1414   | 1407    | 1400   | 1380    | 1375   | 1420    |            |
|                     |         |        |         |        |         |        |         |        |         |        |         |        |         |            |
| Average             | 191     | 188    | 189     | 188    | 172     | 171    | 178     | 177    | 176     | 175    | 173     | 172    | 178     |            |

# Middlesex Middle School





# Average Class Size-MMS

|                    | Sections | Enrolled | <10 | 10-14 | 15-19 | 20-24 | >24 | 21-22 avg | 20-21 avg | 19-20 avg | 18-19 avg |
|--------------------|----------|----------|-----|-------|-------|-------|-----|-----------|-----------|-----------|-----------|
| English            | 72       | 1425     | 0   | 5     | 23    | 44    | 0   | 19.8      | 20.7      | 22.6      | 21.9      |
| World Language     | 47       | 939      | 0   | 3     | 12    | 32    | 0   | 19.9      | 17.6      | 20.1      | 19.1      |
| Mathematics        | 60       | 1061     | 2   | 11    | 24    | 20    | 2   | 18        | 18.7      | 20        | 19.4      |
| Science            | 54       | 1088     | 0   | 0     | 27    | 27    | 0   | 20.1      | 21        | 22.5      | 21.8      |
| Social Studies     | 54       | 1091     | 0   | 3     | 17    | 34    | 0   | 20.2      | 21        | 22.5      | 21.8      |
|                    |          |          |     |       |       |       |     |           |           |           |           |
|                    | 287      | 5604     | 2   | 22    | 103   | 157   | 2   | 19.6      | 19.8      | 21.5      | 20.8      |
|                    |          |          |     |       |       |       |     |           |           |           |           |
| Art                | 59       | 1059     | 1   | 14    | 18    | 26    | 0   | 17.9      | 18.7      | 18.5      | 18.3      |
| Music              | 61       | 1048     | 3   | 18    | 21    | 13    | 6   | 17.1      | 17.6      | 17.5      | 17.7      |
| Computers          | 40       | 736      | 0   | 9     | 11    | 17    | 0   | 18.4      | 19.5      | 18.4      | 17.6      |
| Healthy Living     | 40       | 738      | 0   | 10    | 12    | 17    | 1   | 18.5      | 19.6      | 18.4      | 17.6      |
| Physical Education | 49       | 1088     | 0   | 5     | 17    | 10    | 17  | 22.2      | 22.3      | 22.3      | 21.9      |
| STEM               | 40       | 737      | 0   | 9     | 15    | 16    | 0   | 18.4      | 19.5      | 18.4      | 17.6      |
|                    |          |          |     |       |       |       |     |           |           |           |           |
|                    | 289      | 5406     | 4   | 65    | 94    | 99    | 24  | 18.75     | 19.5      | 18.9      | 18.5      |
|                    |          |          |     |       |       |       |     |           |           |           |           |
|                    | 576      | 11010    | 6   | 87    | 197   | 256   | 26  | 19.2      | 19.7      | 20.2      | 19.6      |

# Number of Large and Small Classes-MMS

|                  | 2021-22  | 2021-22   | 2020-21   | 2020-21   | 2019-20   | 2019-20   | 2018-19   | 2018-19   | 2017-18  | 2017-18   |
|------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|-----------|
|                  | <10      | >24       | <10       | >24       | <10       | >24       | <10       | >24       | <10      | >24       |
| English          | 0        | 0         | 0         | 1         | 0         | 3         | 0         | 0         | 0        | 1         |
| World Language   | 0        | 0         | 5         | 0         | 0         | 0         | 0         | 0         | 0        | 0         |
| Mathematics      | 2        | 2         | 1         | 1         | 0         | 0         | 2         | 1         | 0        | 1         |
| Science          | 0        | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0        | 0         |
| Social Studies   | 0        | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0        | 0         |
|                  |          |           |           |           |           |           |           |           |          |           |
| <b>Subtotals</b> | <b>2</b> | <b>2</b>  | <b>6</b>  | <b>2</b>  | <b>0</b>  | <b>3</b>  | <b>2</b>  | <b>1</b>  | <b>0</b> | <b>2</b>  |
|                  |          |           |           |           |           |           |           |           |          |           |
| Art              | 1        | 0         | 1         | 0         | 1         | 0         | 1         | 3         | 0        | 1         |
| Music            | 3        | 6         | 3         | 5         | 9         | 5         | 8         | 3         | 2        | 6         |
| Computers        | 0        | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0        | 0         |
| Healthy Living   | 0        | 1         | 0         | 0         | 0         | 0         | 0         | 0         | 0        | 0         |
| Phys. Ed         | 0        | 17        | 1         | 20        | 3         | 18        | 1         | 11        | 1        | 14        |
| STEM             | 0        | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0        | 0         |
|                  |          |           |           |           |           |           |           |           |          |           |
| <b>Subtotals</b> | <b>4</b> | <b>24</b> | <b>5</b>  | <b>25</b> | <b>13</b> | <b>23</b> | <b>10</b> | <b>17</b> | <b>3</b> | <b>21</b> |
|                  |          |           |           |           |           |           |           |           |          |           |
| <b>Total</b>     | <b>6</b> | <b>26</b> | <b>11</b> | <b>27</b> | <b>13</b> | <b>26</b> | <b>12</b> | <b>18</b> | <b>3</b> | <b>23</b> |

# Teacher Average Class Load-MMS

## (exclusive of Special Education and Support)

|                | 2021-22 | 2020-21 | 2019-20 | 2018-19 | 2017-18 |
|----------------|---------|---------|---------|---------|---------|
| English        | 89.1    | 94.4    | 96      | 89.7    | 90.6    |
| World Language | 85      | 83.6    | 83.8    | 85.2    | 79      |
| Mathematics    | 78.6    | 86.2    | 81.5    | 76.4    | 80.3    |
| Science        | 90.9    | 94.5    | 95.6    | 88.3    | 90.8    |
| Social Studies | 90.5    | 94.5    | 95.6    | 89.4    | 89      |
|                |         |         |         |         |         |
| Average        | 86.82   | 90.64   | 90.5    | 86.1    | 82.1    |

# Counselor Student Load

| Counselor      | 2021-2022    | 2020-21      | 2019-20      | 2018-19      | 2017-18      | 2016-17      |
|----------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1              | 191          | 191          | 192          | 220          | 222          | 175          |
| 2              | 170          | 168          | 203          | 219          | 217          | 181          |
| 3              | 205          | 199          | 195          | 242          | 243          | 275          |
| 4              | 190          | 190          | 199          | 210          | 226          | 259          |
| 5              | 186          | 195          | 196          | 209          | 214          | 243          |
| 6              | 155          | 200          | 171          | n/a          | n/a          | n/a          |
|                |              |              |              |              |              |              |
| <b>Average</b> | <b>182.8</b> | <b>190.5</b> | <b>192.7</b> | <b>220.0</b> | <b>224.4</b> | <b>226.6</b> |
| Total          | 1097         | 1143         | 1157         | 1100         | 1122         | 1133         |

# Questions?



# Darien High School

Table #1 Class Size Guidelines

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

## Series 6500: Instructional Arrangements Policy R - 6510

### Class Size Administrative Guidelines

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

## DATA ANALYSIS

### Table #2

Mean Class Sizes

### Table #3

Teacher Average Class Load

### Table #4

Distribution of Class Sizes

### Table #5

Number of Small Classes (under 10)

### Table #6

Number of Large Classes (25 or more)

### Table #7

Guidance Counselor Student Load

**Table #2 -- Mean Class Sizes**

| (Includes data for special education and academic support programs) |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|---|------------|------------|-----|-------|-------|-------|-----|--------|--------|--------|--------|--------|--------|--------|-----|--|
|   | # Sections | # Enrolled | <10 | 10-14 | 15-19 | 20-24 | >24 | 15-16F | 16-17F | 17-18F | 18-19F | 19-20F | 20-21F | 21-22F | F-F |  |
| English   | 80         | 1442       | 5   | 8     | 34    | 33    | 0   | 18     | 17     | 18     | 18     | 18     | 17     | 18     | 1   |  |
| Foreign Language  | 69         | 1263       | 0   | 13    | 29    | 27    | 0   | 17     | 17     | 17     | 18     | 18     | 18     | 18     | 0   |  |
| Mathematics   | 84         | 1467       | 7   | 7     | 39    | 31    | 0   | 19     | 19     | 20     | 20     | 20     | 19     | 18     | -1  |  |
| Science   | 73         | 1427       | 2   | 7     | 21    | 40    | 3   | 18     | 19     | 20     | 20     | 21     | 16     | 20     | 4   |  |
| Social Studies  | 85         | 1509       | 8   | 10    | 30    | 36    | 1   | 19     | 19     | 19     | 19     | 19     | 17     | 18     | 1   |  |
| Average   |            |            |     |       |       |       |     | 18     | 18     | 19     | 19     | 19     | 17     | 18     | 1   |  |
| Art   | 27         | 473        | 0   | 4     | 13    | 10    | 0   | 17     | 17     | 17     | 17     | 16     | 18     | 18     | 0   |  |
| Music   | 9          | 250        | 1   | 2     | 0     | 0     | 6   | 27     | 30     | 32     | 37     | 30     | 24     | 28     | 4   |  |
| Tech Ed   | 11         | 148        | 2   | 3     | 5     | 1     | 0   | 16     | 15     | 15     | 15     | 14     | 16     | 14     | -2  |  |
| Comp/Business   | 13         | 294        | 0   | 0     | 1     | 12    | 0   | 21     | 22     | 22     | 21     | 22     | 21     | 23     | 2   |  |
| Physical Education  | 58         | 1394       | 0   | 2     | 7     | 18    | 31  | 23     | 23     | 23     | 24     | 24     | 23     | 24     | 1   |  |
| Special Education**   | 58         | 440        | 44  | 13    | 0     | 1     | 0   | 5      | 6      | 6      | 6      | 7      | 7      | 8      | 1   |  |
| Academic Support*   | 2          | 22         | 1   | 0     | 1     | 0     | 0   | 12     | 7      | 8      | 11     | 6      | 4      | 11     | 7   |  |
| **Includes special ed/adaptive / and IDEA                           |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
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|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
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|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
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|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
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|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
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|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
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|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
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|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |
|   |            |            |     |       |       |       |     |        |        |        |        |        |        |        |     |  |



**(Does not include special education or academic support)**

[illegible]

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

|                 | 2015-16        |            | 2016-17        |            | 2017-18        |            | 2018-19        |            | 2019-20        |            | 2020-21        |            | 2021-22        |            |
|-----------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|
| <u>By Size</u>  | <u>Fall</u>    | <u>SPR</u> | <u>Fall</u>    | <u>SPR</u> | <u>Fall</u>    | <u>SPR</u> | <u>Fall</u>    | <u>SPR</u> | <u>Fall</u>    | <u>SPR</u> | <u>Fall</u>    | <u>SPR</u> | <u>Fall</u>    | <u>SPR</u> |
| 25 students     | 2              | 2          | 0              | 2          | 2              | 3          | 2              | 4          | 5              | 2          | 1              | 1          | 4              |            |
| 26 students     | 0              | 0          | 1              | 2          | 1              | 0          | 0              | 0          | 0              | 0          | 0              | 0          | 0              |            |
| 27 students     | 0              | 0          | 0              | 0          | 0              | 0          | 0              | 0          | 0              | 0          | 0              | 0          | 0              |            |
| 28 students     | 0              | 0          | 0              | 0          | 0              | 0          | 0              | 0          | 0              | 0          | 0              | 0          | 0              |            |
| <b>Totals</b>   | <b>2</b>       | <b>2</b>   | <b>1</b>       | <b>4</b>   | <b>3</b>       | <b>3</b>   | <b>2</b>       | <b>4</b>   | <b>5</b>       | <b>2</b>   | <b>1</b>       | <b>1</b>   | <b>4</b>       |            |
|                 | <b>2015-16</b> |            | <b>2016-17</b> |            | <b>2017-18</b> |            | <b>2018-19</b> |            | <b>2019-20</b> |            | <b>2020-21</b> |            | <b>2021-22</b> |            |
| <u>By Dept.</u> | <u>Fall</u>    | <u>SPR</u> | <u>Fall</u>    | <u>SPR</u> | <u>Fall</u>    | <u>SPR</u> | <u>Fall</u>    | <u>SPR</u> | <u>Fall</u>    | <u>SPR</u> | <u>Fall</u>    | <u>SPR</u> | <u>Fall</u>    | <u>SPR</u> |
| English         | 0              | 0          | 0              | 0          | 0              | 1          | 0              | 0          | 0              | 0          | 0              | 0          | 0              |            |
| Foreign Lan     | 0              | 0          | 0              | 0          | 1              | 0          | 1              | 1          | 0              | 0          | 0              | 0          | 0              |            |
| Math            | 2              | 2          | 1              | 2          | 1              | 1          | 1              | 3          | 1              | 0          | 1              | 1          | 0              |            |
| Science         | 0              | 0          | 0              | 1          | 1              | 1          | 0              | 0          | 4              | 2          | 0              | 0          | 3              |            |
| Social Std      | 0              | 0          | 0              | 1          | 0              | 0          | 0              | 0          | 0              | 0          | 0              | 0          | 1              |            |
| <b>Totals</b>   | <b>2</b>       | <b>2</b>   | <b>1</b>       | <b>4</b>   | <b>3</b>       | <b>3</b>   | <b>2</b>       | <b>4</b>   | <b>5</b>       | <b>2</b>   | <b>1</b>       | <b>1</b>   | <b>4</b>       |            |

Table #7 -- Guidance Counselor Student Load

|                     | 2015-16     |               | 2016-17     |               | 2017-18     |               | 2018-19     |               | 2019-20     |               | 2020-21     |               | 2021-22     |            |
|---------------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|------------|
| <u>DHS Analysis</u> | <u>Fall</u> | <u>Spring</u> | <u>Fall</u> | <u>Spring</u> | <u>Fall</u> | <u>Spring</u> | <u>Fall</u> | <u>Spring</u> | <u>Fall</u> | <u>Spring</u> | <u>Fall</u> | <u>Spring</u> | <u>Fall</u> | <u>SPR</u> |
| 1                   | 37          | 39            | 35          | 36            | 30          | 32            | 0           | 0             | 0           | 0             | 0           | 0             | 0           |            |
| 2                   |             |               | 184         | 196           | 178         | 175           | 178         | 179           | 177         | 176           | 170         | 172           | 183         |            |
| 3                   | 193         | 193           | 195         | 192           | 181         | 180           | 175         | 175           | 178         | 179           | 176         | 176           | 177         |            |
| 4                   | 200         | 197           | 193         | 186           | 180         | 176           | 179         | 180           | 176         | 174           | 176         | 173           | 176         |            |
| 5                   | 186         | 188           | 189         | 189           | 170         | 170           | 176         | 174           | 175         | 170           | 171         | 169           | 177         |            |
| 6                   | 193         | 193           | 187         | 186           | 174         | 173           | 178         | 176           | 176         | 176           | 173         | 172           | 175         |            |
| 7                   |             |               | 184         | 182           | 168         | 169           | 179         | 178           | 176         | 176           | 173         | 171           | 177         |            |
| 8                   | 182         | 181           | 185         | 185           | 170         | 170           | 178         | 177           | 175         | 175           | 169         | 169           | 179         |            |
| 9                   |             |               |             |               | 127         | 125           | 177         | 175           | 174         | 174           | 172         | 173           | 176         |            |
| Total               | 1362        | 1356          | 1354        | 1352          | 1378        | 1370          | 1420        | 1414          | 1407        | 1400          | 1380        | 1375          | 1420        |            |
| <b>Average</b>      | <b>191</b>  | <b>188</b>    | <b>189</b>  | <b>188</b>    | <b>172</b>  | <b>171</b>    | <b>178</b>  | <b>177</b>    | <b>176</b>  | <b>175</b>    | <b>173</b>  | <b>172</b>    | <b>178</b>  |            |

# **Social Emotional Learning**

Update to the Board of Education

Oct. 26, 2021

## Presenters

Scott McCarthy, Ph.D.

Garan Mullin, Ed.D.

Meghan Emanuelson

# **Social Emotional Learning 2021 - 2022**

Social and Emotional Learning is the process through which all young people and adults acquire and apply the knowledge, skills, and attitudes to develop healthy identities, manage emotions and achieve personal and collective goals, feel and show empathy for others, establish and maintain supportive relationships, and make responsible and caring decisions (CASEL, 2021).

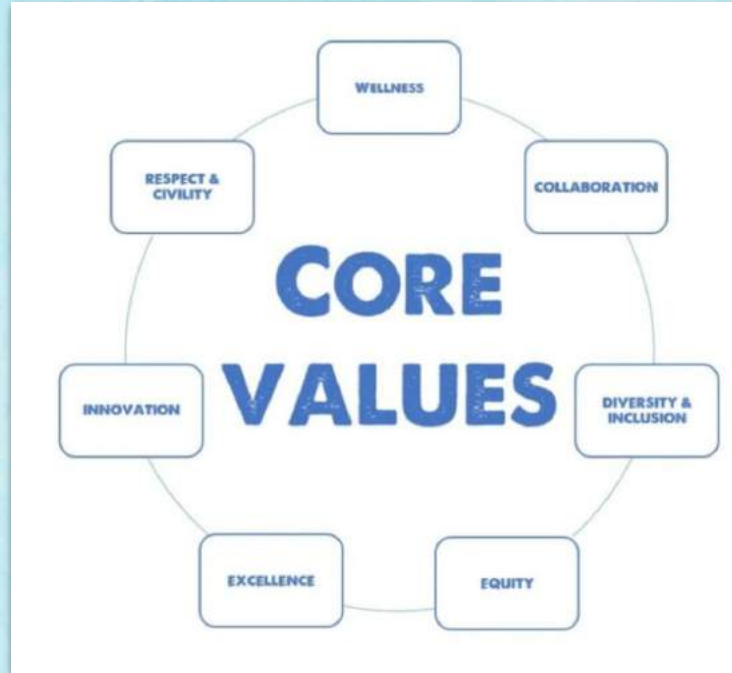
# Social Emotional Learning 2021 - 22

## MISSION

Inspiring a love of learning in all students so they develop as critical thinkers and innovative creators who contribute to the world with integrity and purpose beyond themselves.

## VISION

Preparing all students today to thrive in a changing world tomorrow



**DHS**  
**Vision of the Graduate**  
Communication

Creativity

Curiosity

Empathy

Independence

Integrity



# 2021 Observations

- Disruptions to routines at school and home
- Separation from adults and small peer groups
- Stamina and exhaustion with sustained work
- Learning to collaborate
- Navigating social settings
- Navigating the physical environment
- Anxiety... the unknown
- Grief and loss

## THE LAST NORMAL SCHOOL YEAR

for students currently in...

was...

SY 2021 - 2022

|              |              |
|--------------|--------------|
| 12th Grade   | Grade 9      |
| 11th Grade   | Grade 8      |
| 10th Grade   | Grade 7      |
| 9th Grade    | Grade 6      |
| 8th Grade    | Grade 5      |
| 7th Grade    | Grade 4      |
| 6th Grade    | Grade 3      |
| 5th Grade    | Grade 2      |
| 4th Grade    | Grade 1      |
| 3rd Grade    | Kindergarten |
| 2nd Grade    | Never        |
| 1st Grade    | Never        |
| Kindergarten | Never        |

SY 2018 - 2019

# Staffing and Human Resources Update

- Successful implementation of School Psychology model at the Elementary Schools
- Addition of SESS Assistant Principal position at Elementary Schools
- Additional School Psychologist at DHS
- Continued consultation with Cognitive Behavioral Consultants (CBC)
- Collaborative and Proactive Solutions (CPS) Proficiency training with Lives in the Balance

# Staffing / Models by Level

## PreK and Elementary

- ELP School Psychologist
- 2 School Psychologists at each elementary school

## Middlesex Middle School

- 6 School Counselors
- 3 School Psychologists
- 1 School Social Worker
- 1 School Resource Officer

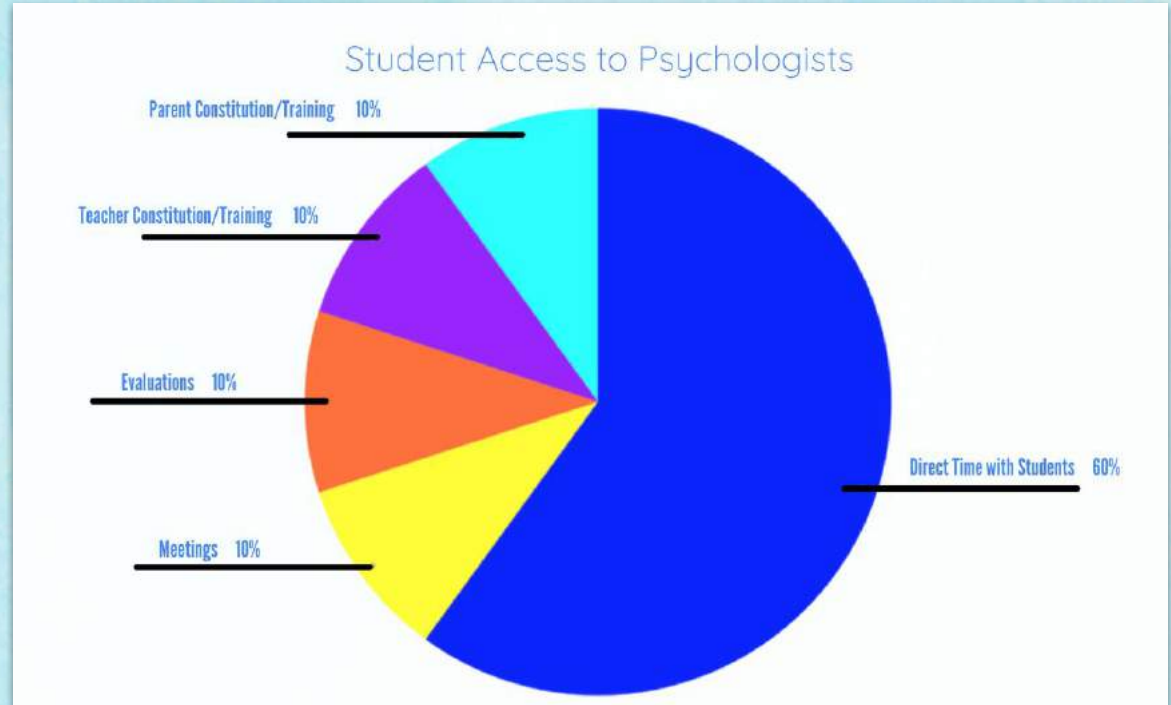
## DHS and Fitch Academy

- 8 School Counselors and Director of Guidance
- 4 School Psychologists at DHS and 1 School Psychologist at Fitch
- Part-time Connections Counselor (focus: substance use)
- 1 School Social Worker
- 1 School Resource Officer



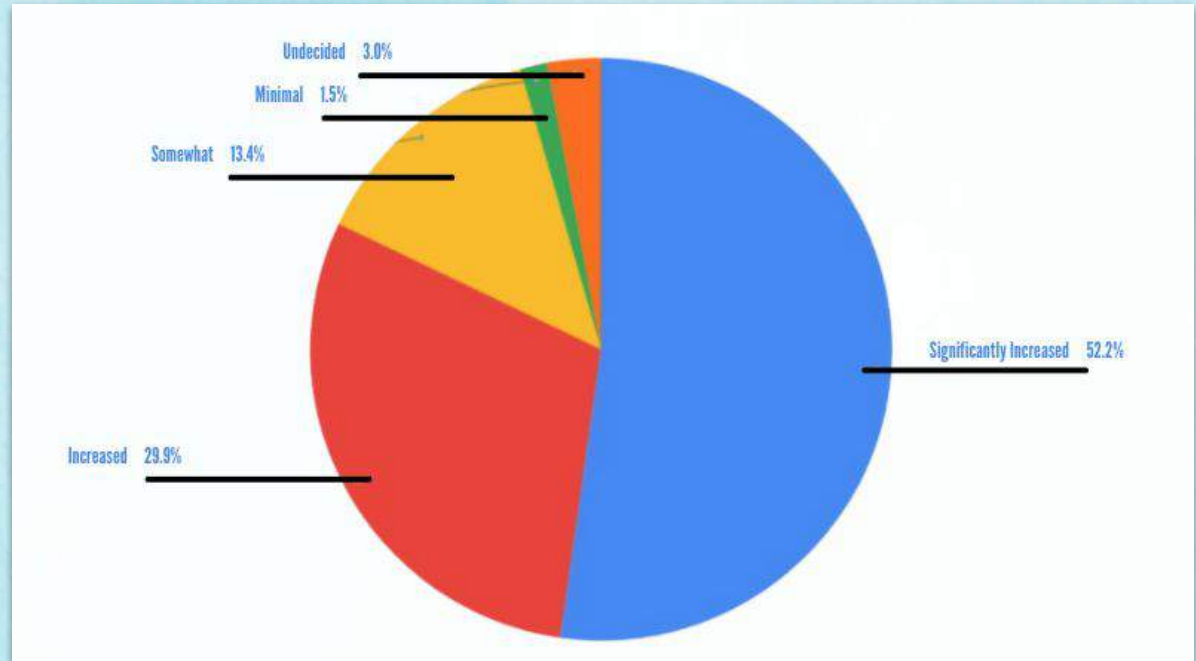
# Elementary Psychologists Impact on Students

School Psychologists spend the majority of their time working directly with students, whether through direct hours (60%) or evaluations (10%). This includes counseling designated through an IEP or 504, check-ins with students, DBT skills groups, counseling groups, crisis intervention, and whole class SEL lessons.



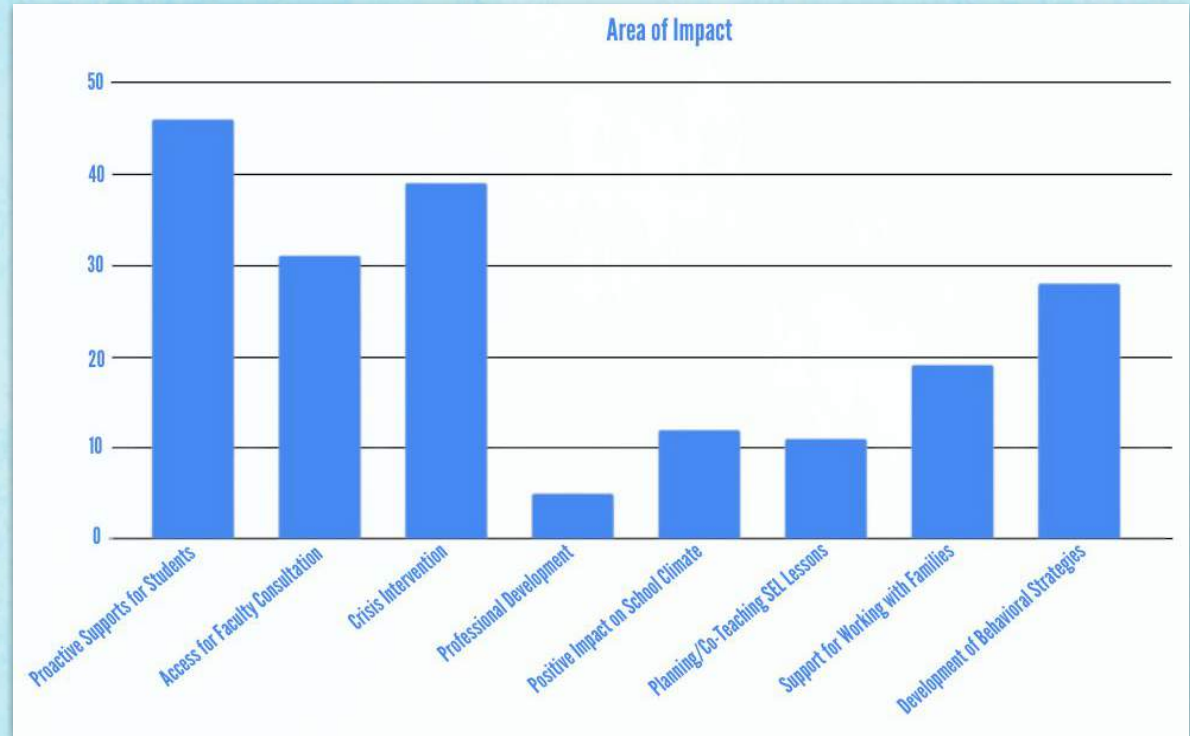
# Elementary Teacher Survey: What is the perception of increased support or availability of a School Psychologist?

Over 82% of Elementary teachers have seen increased/significantly increased support available from school psychologists.



# Teacher Reported Areas of Impact

Elementary teachers ranked the 3 greatest areas of impact. Teachers have found significant impact in proactive supports for students and access to a School Psychologist for crisis intervention.



# School Counselor Supports

- Individual counseling – personal, academic, and social
- Response to student/family crisis
- Frequent communication with families to address student and family needs
- Daily collaboration with teachers, related service providers, and administrators, to address student needs
- Case Managers for 504 plans and participation in PPTs to support the individual student's needs
- Individual course selection meetings (DHS)) and transition programming (MMS) to create a balanced school experience
- Ongoing DBT training, implementation of DBT skills in Guidance Seminar (DHS) and through DBT groups (MMS)
- Guidance Seminar each quarter grades 9-12 to support Social Emotional Learning
- Weekly SEL lessons for grades 6-8 delivered in FLEX (MMS) in partnership with academic teachers



# Professional Learning

## RULER

- Summer 2021 Training for Implementation Teams at each building
- 2021-2022 SY Faculty and staff training at each school led by Implementation Team

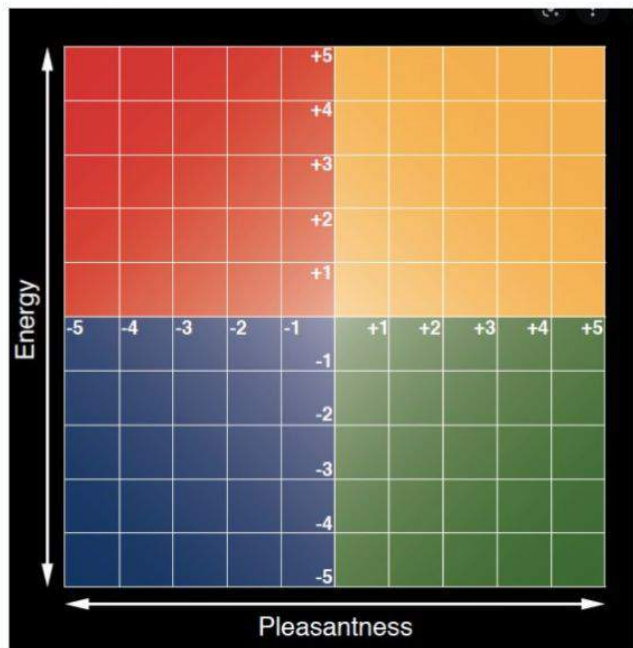
## DBT

- Continued consultation with CBC for School Psychologists/Social Workers/School Counselors
- Sept 2021 - Training completed for all new mental health staff and administrators

## CPS

- 12 staff members attended 2 day (virtual) advanced training
- 8 staff members participating in Proficiency training Fall 2021
- PD choice sessions provided Jan 2021 and Feb 2021

# RULER<sup>®</sup>



- R**ecognizing emotions in self and others
- U**nderstanding the causes and consequences of emotions
- L**abeling emotions accurately
- E**xpressing emotions appropriately
- R**egulating emotions effectively

# Pk-5

Responsive  
Classroom



Learning how to build a classroom community with peers so that all students feel safe, respected, and a sense of belonging.

# Pk-5

CPS



Working with school adults to identify areas of difficulty and collaboratively solve problems as they arise in class and other school settings.

# 6-8

FLEX



Connecting each student with an adult for their journey through middle school to foster a sense of belonging, while focusing on developmentally appropriate SEL topics.

# 9-12

Guidance  
Seminar &  
Advisory



Connecting each student with an adult for their high school experience to foster a sense of belonging, while focusing on developmentally appropriate SEL topics.

# Pk-12

DBT



Learning strategies in mindfulness, distress tolerance, emotional regulation, and interpersonal skills to be able to use in the moment when difficult situations happen.

# Pk-12

RULER



Learning how to recognize, understand, label, express, and regulate emotions so that all students and adults in school can work to be their "best self".

*Putting it all together...*

# Family Partnerships

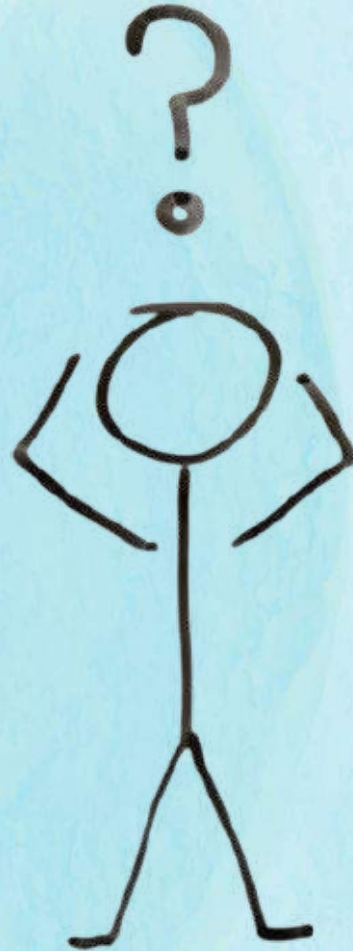
- Parent presentations (“coffees”) on Social and Emotional Wellness
- CBC Parent Workshops regarding DBT
- PTO guest speakers at various school levels
- Parent and faculty book clubs: Raising Human Beings by, Dr. Ross Greene
- Parent and faculty book clubs: Permission to Feel by, Dr. Marc Brackett
- Extracurricular Participation meetings at DHS
- CDSP-sponsored programs for parent-school connections



# District and Building-Level Committee Work



**Questions?**





# Darien Public Schools

**To:** Members of the Board of Education  
**From:** Dr. Alan Addley, Superintendent of Schools  
**Date:** October 22, 2021  
**RE:** Strategic Plan 2021-2026

This memorandum describes the strategies and actions for each of the seven goals contained in the Strategic Plan and provides a progress report on the actions scheduled for year 1.

## Mission

Inspiring a love of learning in all students so they develop as critical thinkers and innovative creators who contribute to the world with integrity and purpose beyond themselves.

## Vision

Preparing all students today to thrive in a changing world tomorrow.



---

## Goal #1 - Enhancing Teaching and Learning

**(Strategy 1A):** Develop a shared vision of teaching and learning.

**(Action):** Form a collaborative action team to identify and define District principles of teaching and learning. (Year 1)

**(Action):** Design instruction to address students' individual learning needs. (Years 1- 5)

**(Strategy 1B):** Revise and/or create curricula that are designed to responsively represent diverse perspectives as well as meet individual learning needs.

**(Action):** Diversify instruction by developing a template for units of study that incorporates instructional materials representing a range of diverse social, cultural, and racial perspectives. (Years 1- 3)

**(Action):** Design units of study with differentiated instructional plans that attend to the needs of all learners. (Years 1- 5)

**(Strategy 1C):** Align job-embedded professional learning opportunities to support growth and development in identified areas.

**(Action):** Provide job-embedded professional development aligned to teacher, school and District goals. (Years 1-5)

---

## Goal #2 - Fostering a Culture that Promotes Wellness, Diversity, and Inclusion

**(Strategy 2A):** Create a caring school climate that promotes wellness.

**(Action):** Identify and incorporate a systematic approach to address social and emotional learning with connections to tiered intervention. (Years 1-3)

**(Strategy 2B):** Engage stakeholders in the practice of embracing diversity, equity, and inclusion.

**(Action):** Establish a Diversity and Equity Team to address systemic inequities and make recommendations to inform District policies and practices. (Years 1-2)

---

### **Goal #3 - Developing a Balanced Definition of Student Success Through the Portrait of the Graduate**

**(Strategy 3A):** Ensure District values are operationalized across all schools.

**(Action):** Complete the Portrait of the Graduate Project. (Year 1)

**(Strategy 3B):** Develop systems to measure, inform, and enhance implementation of the Portrait of the Graduate.

**(Action):** Study and revise the post-grad survey system currently in place. (Year 1)

### **Goal #4 - Expanding the Professional Capacity of Staff**

**(Strategy 4A):** Explore ways to improve the District's professional learning culture and practices.

**(Action):** Improve conditions in order to support teacher retention in Darien Public Schools, with attention to environmental factors and educator wellness. (Years 1-5)

**(Strategy 4B):** Ensure a professional learning system that promotes continuous growth and support.

**(Action):** Create conditions for staff to pursue professional learning internally and externally that are aligned to District and individual goals. (Years 1-5)

**(Action):** Offer differentiated professional learning that allows teachers to balance individual professional learning needs and District initiatives. (Years 1-5)

**(Action):** Expand opportunities to calibrate evaluation and feedback practices among administrative staff in order to provide consistent feedback to teachers. (Instructional Rounds.) (Years 1-5)

**(Strategy 4C):** Attract and retain diverse educators.

**(Action):** Participate in state and regional educational service center (RES-C) workshops and programs in order to develop strategies that will support District workforce diversification. (Years 1-2)

**(Action):** Enhance development of culture that supports teacher retention, workforce diversity, and cultural awareness. (Years 1-5)

**(Strategy 4D):** Evaluate and adapt the current onboarding system to identify additional supports for teachers, including informal mentors.

**(Action):** Provide opportunities for new staff to provide feedback at regular intervals. (Year 1)

---

### **Goal #5 - Developing and Enhancing Systems to Promote Effective Communication**

**(Strategy 5A):** Establish effective and open lines of communication among all stakeholders.

**(Action):** Invite stakeholder feedback regarding preferred forms of communication. (Year 1)

**(Action):** Audit current communication systems (websites, social media, School Messenger, student information systems, data management systems, newsletters. (Years 1-2)

**(Action):** Develop a media package that includes logos, templates, and standards for District communications. (Years 1-2)

**(Strategy 5B):** Align District's guiding documents and communications with its mission, vision and core values to foster coherence.

**(Action):** Identify core documents of District, and plans for design and distribution. (Years 1-2)

---

### **Goal #6 - Improving School Facilities for Student Safety & Access to Learning**

**(Strategy 6A):** Ensure that the configuration and condition of the District's physical facilities provide secure and supportive environments for teaching and learning student activities.

**(Action):** Complete architectural study to remove the portables and evaluate the school libraries. (Year 1)

**(Action):** Support the Ox Ridge Construction Project to ensure adherence to the educational specifications and a smooth transition to the new facility. (Years 1-3)

(Action): Identify the long-term capital needs to support teaching and learning. (Years 1-5)

(Action): Identify improvements for best practices in emergency and safety planning, along with necessary resources. (Years 1-5)

### **Goal #7 - Improving Technology to Support Teaching & Learning**

**(Strategy 7A):** Ensure strategic utilization of technology to enrich, support, and inspire teaching and learning.

(Action): Develop a coherent technology plan that aligns with the District's mission, vision, and core values. (Year 1)

**(Strategy 7B):** Establish and manage a secure, reliable, and dynamic technology system for effective and efficient District operations.

(Action): Establish infrastructure - including network connections, wireless access, necessary hardware and software, and user support - that provides interoperability, mobility, filtering, monitoring, security, and scalability to allow for increased usage by all stakeholders. (Years 1-5)

## Goal #1 - Enhancing Teaching and Learning

### Strategy 1A: Develop a shared vision of teaching and learning.

#### Actions Update

- Establishing a collaborative action team to identify principles of high-quality instruction (HQI) as a subgroup of the District's Professional Development and Evaluation Committee (PDEC) during their upcoming November 9 meeting.
- Developed scope and sequence, assessment calendars and curriculum guides to prioritize grade level standards as we returned to full, in-person learning for all students across grade levels and content areas.
- Reestablishing procedures for collaborative learning experiences for partner work and small group instruction.
- Modeling high-quality instruction with staff developers to support math and literacy instruction at the elementary level.
- Prioritizing a teaching and learning focus during leadership meetings.
- Creating a shared vision of practices for Professional Learning Communities that focuses on priority outcomes and evidence of student learning.
- Modeling instructional strategies with teachers within department PD sessions and meetings.

### Strategy 1B: Revise and/or create curricula that are designed to responsively represent diverse perspectives as well as meet individual learning needs.

#### Actions Update

- Providing professional development and expert consultancy to support students with learning differences and ELL.
- Exploring curriculum platforms that will provide a centralized place for all curriculum and supporting documents.
- Standardizing UbD practices and framework to create units of study with instructional plans that provide space for planned differentiation in relation to learning goals.
- Creating small group differentiated lessons with TC staff developers and Math in Focus consultant.
- Refining practices to provide student centered instruction to support diverse learners.
- Working with a TC staff developer to broaden the range of assessment choices for students to demonstrate mastery of targeted skills.

### Strategy 1C: Align job-embedded professional learning opportunities to support growth and development in identified areas.

#### Actions Update

- Focus on establishing best-practices for collaborative teams (PLCs).
- Planned opportunities for staff learning in the area of diversity, equity, and inclusion.
- Opportunities for choice between individual and collaborative team learning.
- Balancing building-based and District professional learning.
- Literacy and Math Specialists model lessons and support new teachers or teachers new to a grade level.
- Additional .5 Literacy Specialists allows for increased coaching and support for all teachers across elementary buildings.



## Goal #2- Fostering a Culture that Promotes Wellness, Diversity, and Inclusion

Strategy 2A: Create a caring school climate that promotes wellness.

### Actions Update

- Implementation of RULER across the District
- Utilization of school psychologists to support all learners
- Building classroom community through Responsive Classroom (Pk-5)
- Identifying areas of challenge and solving problems collaboratively as they arise (Pk-5)
- Building relationships and integrating SEL through FLEX, Guidance Seminar, and Advisory.
- Developing students' skills and strategies with mindfulness, stress tolerance and emotional regulation through DBT (Pk-12).

Strategy 2B: Engage stakeholders in the practice of embracing diversity, equity, and inclusion.

### Actions Update

- Partnering with PTO DEI committees
- Enrichment activities focusing on multicultural representation
- Preparing to launch DEI Team in November and provide additional professional learning for staff, student leadership and community partnerships.
- Department activities focused on the relationship between instruction and inclusion, and on the relationship between placement practices and equity.

## Goal #3 - Developing a Balanced Definition of Student Success Through the Portrait of the Graduate

Strategy 3A: Ensure District values are operationalized across all schools.

### Actions Update

- Completed Portrait of the Graduate
- Presented strategic plan, mission, vision, and core values to faculty during opening convocation.
- Shared overview of strategic planning process, mission, vision, and core values during professional development and faculty meetings.
- Continued anchoring of professional learning and meetings with explicit connections made to district mission, vision, and core values
- Initiated process for school and department improvement plans to support the District's strategic plan.
- Implemented communications with students and families about Portrait of the Graduate competencies.
- Began planning for a coalition of students, parents, faculty, and administration to translate the Vision of the Graduate into the daily routines of school.
- Initiated planning for visual representation of the Vision of the Graduate, created by students to capture the competencies, beliefs and values of the Vision of the Graduate, to communicate and embed the Vision of the Graduate in school culture, climate, and curriculum.

Strategy 3B: Develop systems to measure, inform, and enhance implementation of the Portrait of the Graduate.

### Actions Update

- Began identifying ways in which curriculum, instruction, and assessments focus on and develop Portrait of the Graduate competencies.
- Began identifying ways in which school culture and climate support the values of the Vision of the Graduate.
- Formed NEASC Self-Reflection Committee at Darien High School, which will gather evidence to determine alignment with the NEASC Standards; the development and implementation of a Vision of the Graduate is integrated across NEASC Standards.
- Implement PLC protocols that encourage review of lesson design and student work to enhance instruction towards Portrait of the Graduate.
- Support NEASC self-reflection process through PLC work that reflects and provides evidence of the competencies and outcomes of the Vision of the Graduate.
- Initiated conversations regarding the post graduation survey.



## Goal #4 - Expanding the Professional Capacity of Staff

Strategy 4A: Explore ways to improve the District's professional learning culture and practices.

### Actions Update

- Provided teacher choice in professional learning (embedded and District PD days)
- Created collaborative tools (goog
- Reinstated in-person professional meetings.
- Reinstated onsite professional learning with staff developers.

Strategy 4B: Ensure a professional learning system that promotes continuous growth and support.

### Actions Update

- Balanced use of internal and outside presenters.
- Provide opportunities for feedback after professional learning sessions.
- Utilization of PDEC to inform professional learning processes and practices.

Strategy 4C: Attract and retain diverse educators.

### Actions Update

- Continued support and training for Teachers in Residence, mentors and building principals.
- Continued participation in diversity workshops through the RESC's.
- In process of developing state-required minority teacher recruitment plan.

Strategy 4D: Evaluate and adapt the current onboarding system to identify additional supports for teachers, including informal mentors.

### Actions Update

- Initiated discussions with DEA regarding:
  - Informal Mentors
  - Restructuring New Teacher Orientation
  - Check-ins with new teachers throughout their first year (DEA and HR)

## Goal #5 - Developing and Enhancing Systems to Promote Effective Communication

Strategy 5A: Establish effective and open lines of communication among all stakeholders.

### Actions Update

- Provision for community participation in Board meetings in remote settings.
- Continue to provide weekly community communications from Central Services and schools throughout the pandemic.
- Weekly meetings with our local health professionals (Medical Advisor, Health Director & Compliance Liaison Officer).
- Revised website for ADA compliance
- Strengthening communication between District and building-level leaders and teachers through collaborative meeting structures, shared notes from meetings, use of Google Classroom, professional learning, and celebrations of best practices.

Strategy 5B: Align District's guiding documents and communications with its mission, vision and core values to foster coherence.

### Actions Update

- Established school and department improvement plans to support the District's strategic plan.
- Published electronic version of strategic plan.
- Created space for strategic plan on District's website.
- Began incorporating tenets of strategic plan in guiding documents (school improvement plans, teach plan, website).

## Goal #6 - Improving School Facilities for Student Safety & Access to Learning

Strategy 6A: Ensure that the configuration and condition of the District's physical facilities provide secure and supportive environments for teaching and learning student activities.

### Actions Update

- Northeast Collaborative has completed its architectural evaluation to remove the portables at Hindley, Holmes and Ox Ridge. The Board of Education has approved the Ed Specs for each project and the Board of Selectman has approved the formation of a building committee to move forward with the project.
- Ox Ridge construction continues with the first phase of opening this summer.
- The FY2023 capital budget will provide long-term capital needs outside of the work being recommended in the Hindley, Holmes and Royle projects to remove the portables which factored in long-range capital needs outside of the removal of the portables.
- Implementation of Alertus, the schools new emergency mass notification and lock down system is underway.

## Goal #7 - Improving Technology to Support Teaching & Learning

Strategy 7A: Ensure strategic utilization of technology to enrich, support, and inspire teaching and learning.

### Actions Update

- Developed a comprehensive and future facing District Future Ready Technology Plan which was presented to the Board of Education and faculty. The District plan aligns with the mission, vision, and core values.
- Established a collaborative District Technology Council composed of faculty and administration representatives with four subcommittees focused on: Teaching & Learning (software/hardware), Policies, Equity & Procedures, Communication and Professional Learning to ensure implementation of Future Ready goals..
- Transitioned to Chrome tablets for Kindergarten through 2nd grade as a more appropriate tool for young learners to use with the Seesaw platform.
- Provided continuous support to faculty through ongoing professional learning in key core applications.

Strategy 7B: Establish and manage a secure, reliable, and dynamic technology system for effective and efficient District operations.

### Actions Update

- Increased the number of devices available to the students. Grades K-12 are now 1:1 with one device for every student in our district.
- All outdated elementary chromebooks were replaced with new ones that will provide an age appropriate learning platform for the next 5 years.
- The wireless network was upgraded to provide faster and more secure wireless access for both school-owned and personal devices throughout all buildings in the district.
- Network switches were upgraded to provide faster and more robust access for all wired and wireless devices at the elementary and middle school levels.
- Internet access and security were moved to the cloud, providing faster, safer, and more reliable access to the internet.

# STRATEGIC PLAN

2021 - 2026

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DARIEN PUBLIC  
SCHOOLS



Darien Public Schools

Central Services

35 Leroy Ave

Darien, CT 06820

Print Date: Oct 22, 2021

Design By: Michelle Lopez

# COMMITTEE MEMBERS

|                      |   |
|----------------------|---|
| Alan Addley, Ed.D.   | Superintendent of Schools                       |
| Kelly Baker          | Teacher, Science Middlesex Middle School        |
| Julie Best           | Parent, CDSP                                    |
| Paula Bleakley       | Principal, Holmes Elementary School             |
| Koryann Brown        | Teacher, Special Education Tokeneke Elementary  |
| Gregory Darin        | Teacher, Tech Ed. Darien High School            |
| Julie Droller        | Director of Curriculum                          |
| Ellen Dunn           | Principal, Darien High School                   |
| Dana Giannattasio    | Asst. Principal, Middlesex Middle School        |
| Olivia Golden        | Student, Class of 2021                          |
| Steven Groccia       | Teacher, 4th Grade Holmes Elementary School     |
| Shirley Klein        | Asst. Supt., Special Ed. & Student Services     |
| Elizabeth Lucas      | Parent  |
| Jill McCammon        | Secretary, Board of Education                   |
| Mia Mihopoulos       | Parent, DAEG                                    |
| Sara Parent          | Member, Board of Education                      |
| Paul Ribiero         | Asst. Principal Darien High School              |
| Katie Risk           | Literacy Specialist, Ox Ridge Elementary School |
| Shelly Skoglund      | Parent  |
| Katherine Stein      | Member, Board of Education                      |
| Samantha Swift       | Teacher, 3rd Grade Royle Elementary School      |
| Stacey Tié           | Parent  |
| Christopher Tranberg | Asst. Supt., Curriculum & Instruction K - 12    |
| Jeanne Turschmann    | Teacher, 5th Grade Hindley Elementary School    |
| Jackson Wood         | Student, Class of 2021                          |
| Jamie Zionic         | Parent, SEPAC                                   |

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# BOARD OF EDUCATION

*Chair,*  
David P. Dineen

*Vice Chair,*  
Debra M. Ritchie

*Secretary*  
D. Jill McCammon

*Member,*  
David A. Brown

*Member,*  
Dennis J. Maroney

*Member,*  
Tara B. Ochman

*Member,*  
Sara D. Parent

*Member,*  
John R. Sini, Jr.

*Member,*  
Kathrine G. Stein



# FOREWARD

Dear Members of the School Community,

The District is excited to introduce the Strategic Plan for the Darien Public Schools. This robust and visionary Strategic Plan is a culmination of a year's work overseen by Darien's Strategic Planning Committee. It reflects the feedback from the Superintendent's Entry Plan and the input and shared consensus of stakeholders including the Board of Education, community members, parents, staff and students.

The Strategic Plan honors the rich traditions and practices of the school district, builds on the district's successes and provides the District with a blueprint for decision making and the next level of work over the next five years. It provides clarity of focus and organizational coherence in the District's improvement efforts.

The major components of the plan include a common mission, vision, values and goals. The mission statement succinctly explains the daily work of the school district. The vision statement represents what the District aspires to embody. The core values are the fundamental beliefs and collective commitments that staff make to shape culture and the path to achieving the mission and vision. The seven goals represent the strategic work over the next five years.

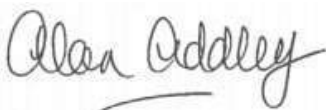
The Strategic Plan is a living document with measurable outcomes whose contents will be reviewed regularly by the Board of Education and updated, as needed, over time.

The Strategic Plan was developed and finalized during the period of the COVID-19 pandemic in which the access, use of technology and online teaching and learning were essential to providing our students with the continuity of a high-quality educational experience. The plan builds upon and incorporates our learning from these past eighteen months.

Executing on a strategic plan is difficult and requires Board of Education oversight, empowerment of staff, shared leadership among all stakeholders, community partnership and support for our wonderful students and talented teachers. To be successful, the plan must ultimately reside in our minds and hearts.

We invite everyone to join us in this exciting work and transformational journey together over the next five years!

Sincerely,



Dr. Alan Addley,  
Superintendent of Schools



Mr. David P. Dineen,  
Chair, Board of Education



**"AS OUR STRATEGIC PLANNING JOURNEY COMMENCES, WE COME TOGETHER AS A COMMUNITY TO ENSURE THE FUTURE IS BRIGHT FOR ALL OF OUR STUDENTS WHO WE MEET ALONG THE WAY."**

***-DR. ADDLEY***

# OUR DISTRICT AT A GLANCE

1:1  
Student/  
Device  
Ratio



24 A.P.  
Program  
Offerings



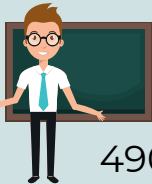
\$106,624,199  
Spending  
Budget



97%  
Graduation  
Rate



490  
Teachers



4,724  
Student  
Body



200 Seal of  
Biliteracy  
Recipients



Connecticut  
High School



4  
Robust  
World  
Language  
Programs



10:1  
Student/  
Teacher  
Ratio



TOP 100  
STEM  
Program in  
the Nation



Programming  
for Gifted  
Learners



12.5%  
Racial  
Diversity



21  
Art  
Courses



NAMM  
Award Best  
Community  
in Music Ed.



Annual FCIAC  
& State  
Champions





# MISSION

Inspiring a love learning and developing critical thinkers, problem solvers, and innovative thinkers who are compassionate and contributing citizens.

*The Mission Statement succinctly explains why the organization exists.*

# VISION

Preparing all students today to thrive in changing world tomorrow.

*The Vision Statement represents what the organization aspires to embody.*



# CORE

## WELLNESS

Creating balanced learning environments that are physically, socially, emotionally and intellectually safe and healthy.

## INTEGRITY

Acting honestly and ethically with shared accountability.

## EQUITY

Advocating for and advancing opportunities and outcomes for all.

## INNOVATION

Leading with creativity and ingenuity through disciplined problem solving.

The Core Values are the fundamental beliefs and collective commitments that adults make to shape culture and the path to achieving the Mission and Vision.



# VALUES

## EXCELLENCE

Delivering the highest quality education for each student to reach their individual potential.

## COLLABORATION

Working openly, productively, and interdependently toward common goals.

## DIVERSITY & INCLUSION

Creating a community that welcomes and embraces the full range of human differences.

## RESPECT & CIVILITY

Acting with consideration for the feelings, thoughts, experiences, and rights of others.







"THE STRATEGIC PLANNING PROCESS RESULTED IN A GUIDING DOCUMENT THAT REFLECTS WHAT IS MOST IMPORTANT TO THE VARIOUS STAKEHOLDERS REPRESENTING THE DARIEN PUBLIC SCHOOLS. FROM MISSION, VISION AND CORE VALUES; TO GOALS, STRATEGIES AND ACTIONS, WE HAVE A PLAN. NOW IT IS UPON ALL OF US TO WORK TOGETHER TO BRING THE PLAN TO LIFE SO WE CAN PREPARE OUR STUDENTS FOR THIS RAPIDLY CHANGING WORLD." - *CHRISTOPHER TRANBERG*



# STRATEGIC GOALS

- GOAL 1: Enhancing Teaching and Learning
- GOAL 2: Fostering a Culture that Promotes Wellness, Diversity and Inclusion
- GOAL 3: Developing a Balanced Definition of Student Success through the Portrait of the Graduate
- GOAL 4: Expanding the Professional Capacity of Staff
- GOAL 5: Developing and Enhancing Systems to Promote Efficiency, Coherence and Communication
- GOAL 6: Improving School Facilities for Student Safety and Access to Learning
- GOAL 7: Improving Technology to Support Teaching and Learning

**STRATEGY 1A**

*Develop a shared  
vision of teaching  
and learning*

**ACTION**

Form a collaborative action team to identify and define District principles of teaching and learning.

**MEASURE**

Staff Survey Data

**TIMELINE**

Year 1

District Documents

**ACTION**

Work with the administrative team and PDEC to finalize principles of teaching and learning and embed principles of teaching and learning within the DPS Teacher Growth & Development Team.

**MEASURE**

Revised teacher growth and development plan

**TIMELINE**

Year 2

**ACTION**

Designing instruction to address students' individual learning needs.

**MEASURE**

Implementation and representation of teaching and learning principles in instruction

**TIMELINE**

Years 1 - 5

Programmatic updates reflecting District mission, vision and core values

## STRATEGY 1B

*Revise and/or create curricula that are designed to responsively represent diverse perspectives as well as meet individual learning needs.*

### ACTION

Diversify instruction by developing a template for units of study that incorporates instructional materials representing a range of diverse social, cultural and racial perspectives.

### MEASURE

Revised unit template

### TIMELINE

Year 1

Identified student learning indicators/measures

### ACTION

Design units of study with differentiated instructional plans that attend to the needs of all learners.

### MEASURE

Written curriculum and supporting instructional materials that emphasize diverse perspectives, differentiation, and multiple pathways to success

### TIMELINE

Years 1 - 5

### ACTION

Develop a formalized curriculum review/audit process to prioritize and standardize unit development.

### MEASURE

Curriculum audit checklist and identified curriculum team

### TIMELINE

Year 2

## STRATEGY 1C

Align job-embedded professional learning opportunities to support growth and development in identified areas

### ACTION

Provide job-embedded professional development (JEPD) aligned to teacher, school and District goals.

### MEASURE

PD Session Catalogue

### TIMELINE

Years 1 - 5

PD Feedback

Time for collaboration

Structures for collaboration and analysis of student work

Committee meeting agendas/meetings

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### ACTION

Develop a formalized process for Instructional Rounds that involves teachers as well as administrators

### MEASURE

Establish instructional rounds process

### TIMELINE

Year 3





## STRATEGY 2A

Create a caring school  
climate that promotes  
wellness.

### ACTION

Identify and incorporate a systemic approach to address social and emotional learning with connections to tiered intervention.

### MEASURE

Annual focus group designed to gather qualitative information regarding stakeholders' experience of the District

### TIMELINE

Years 1 - 3

### ACTION

Develop wellness training program/model for staff and implement District-wide.

### MEASURE

Evidence of District and school leaders using collected data and information to leverage assets and enhance identified development areas

### TIMELINE

Year 4

### ACTION

Establish an explanatory committee to examine the District's practices of grading, grade reporting, course placement, and leveling, as well as the perceived impact these practices have on student wellness.

### MEASURE

Comprehensive document of wellness, internal and external (EAP, Insurance) offerings

### TIMELINE

Year 4

Committee findings, recommendations and implementation

## STRATEGY 2B

*Engage stakeholders in the practice of embracing diversity, equity, and inclusion.*

### ACTION

Establish a Diversity and Equity Team to address systemic inequities and make recommendations to inform District policies and practices.

### MEASURE

Establish a committee with recommended and implemented practices to address diversity, equity and inclusion

### TIMELINE

Years 1 - 2

*"What resonated most with me about the process was the way in which feedback was solicited from all stakeholder groups at multiple times and in multiple ways throughout the process and utilized by the committee so that the Strategic Plan reflects the unique needs of the Darien Community."*

*-Julie Droller, Director of Elementary Education*

### STRATEGY 3A

*Ensure District values  
are operationalized  
across all schools.*

#### ACTION

Complete the Portrait of the Graduate project.

#### MEASURE

Completed document,  
established plan, and  
implemented practices

#### TIMELINE

Year 1

#### ACTION

Align school-based practices with the values of the Portrait of the Graduate.

#### MEASURE

Visible representation of  
PoG values

#### TIMELINE

Years 2 - 5

#### ACTION

Represent values of the Portrait of the Graduate within District policies and practices, including discipline procedures, handbooks, conflict resolution practices, and instruction.

#### MEASURE

Evidence of values being  
translated into daily routines  
and relationships within  
schools in artifacts such as  
handbooks and discipline  
procedures

#### TIMELINE

Years 2 - 5

#### ACTION

Create a schedule/system for surveying students and conducting focus groups in order to determine if the Portrait of the Graduate values are effectively embedded within schools.

#### MEASURE

Survey data and feedback  
from focus group

#### TIMELINE

Years 2 - 5



### STRATEGY 3B

*Develop systems to  
measure, inform, and  
enhance implementation  
of the Portrait of the  
Graduate.*

#### **ACTION**

Study and revise the post-grad survey system currently in place.

#### **MEASURE**

Documentation of new  
system

#### **TIMELINE**

Year 1

#### **ACTION**

Determine how the District will use, store, and analyze data, in  
order to inform the work of the Portrait of the Graduate.

#### **MEASURE**

Collection of data on  
students' levels of post-  
grad preparedness and  
satisfaction

#### **TIMELINE**

Year 2

#### **ACTION**

Provide opportunities for PreK-12 student reflection and feedback  
to inform the Portrait of the Graduate implementation process.

#### **MEASURE**

Survey Data

#### **TIMELINE**

Years 2 - 5

Embedded curricular  
assessments intentionally  
aligned to POG

### STRATEGY 3C

*Audit and adjust  
District curriculum,  
school programming,  
and student life to  
ensure focus on service,  
citizenship and post-  
secondary  
opportunities.*

#### **ACTION**

Adapt curriculum development and revision process to include the values of the Vision of the Graduate.

#### **MEASURE**

Audit results

#### **TIMELINE**

Years 3 - 5

Implemented curriculum

#### **ACTION**

Leverage the values associated with the Vision of the Graduate to enhance student service and citizenship.

#### **MEASURE**

Data related to student behavior, student activity offerings and capstone projects

#### **TIMELINE**

Years 2 - 5



#### STRATEGY 4A

*Explore ways to improve  
the District's  
professional learning  
culture and practices.*

##### **ACTION**

Improve conditions in order to support teacher retention in Darien Public Schools, with attention to environmental factors and educator wellness.

##### **MEASURE**

Retention rates

##### **TIMELINE**

Years 1 - 5

Survey Data

Exit interview data

Attendance data

---

##### **ACTION**

Expand opportunities for teacher leadership across the District.

##### **MEASURE**

Annual District climate  
survey results

##### **TIMELINE**

Years 2 - 5



## STRATEGY 4B

Ensure a professional learning system that promotes continuous growth and support.

### ACTION

Create conditions for staff to pursue professional learning internally and externally that are aligned to District and individual goals.

### MEASURE

Professional learning feedback

### TIMELINE

Years 1 - 5

### ACTION

Establish practices that integrate opportunities for professional learning and development within the District's teacher growth and evaluation plan.

### MEASURE

Teacher evaluation data

### TIMELINE

Years 3 - 5

Annual survey data

PDEC analysis and review of teacher feedback and recommendations for planning

### ACTION

Offer differential professional learning that allows teachers to balance personal professional learning needs and District initiatives.

### MEASURE

Documentation of professional learning opportunities and staff feedback

### TIMELINE

Years 1 - 5

### ACTION

Expand opportunities to calibrate evaluation and feedback practices among administrative staff in order to provide consistent feedback to teachers.

### MEASURE

Calibrated evaluation and feedback data

### TIMELINE

Years 1 - 5

Implementation of formalized Instructional Rounds procedures and integration of learning into instructional practices

## STRATEGY 4C

*Attract and retain  
diverse educators.*

### ACTION

Participate in state and regional educational service center (RESA) workshops and programs in order to develop strategies that will support District workforce diversification.

### MEASURE

Workforce diversity  
data and trends

### TIMELINE

Years 1 - 2

### ACTION

Develop a minority teacher recruitment and retention plan.

### MEASURE

Documentation of  
development and  
implementation of  
new recruitment plan

### TIMELINE

Years 2 - 3

### ACTION

Enhance development of culture that supports teacher, retention, workforce diversity, and cultural awareness.

### MEASURE

Hiring experience  
data from candidates

### TIMELINE

Years 1 - 5

Exit interview data

#### STRATEGY 4D

Evaluate and adapt the current onboarding system to identify additional supports for teachers, including informal mentors.

##### ACTION

Review and revise the District's onboarding system to support new hires.

##### MEASURE

Revised onboarding plan

##### TIMELINE

Year 2

---

##### ACTION

Provide opportunities for new staff to provide feedback at regular intervals.

##### MEASURE

Review of documented system for collecting and reviewing employee feedback

##### TIMELINE

Year 1

"I loved the discussion on defining success and the committee's shared goal of finding ways to support all learners to achieve their personal bests."

-Julie Best, Parent CDSP

### STRATEGY 5A

*Establish effective and  
open lines of  
communication among  
all stakeholders*

#### ACTION

Invite stakeholder feedback regarding preferred forms of communication.

#### MEASURE

Survey results

#### TIMELINE

Year 1

Focus group feedback

#### ACTION

Audit current communication systems (websites, social media, school messenger, student information systems, data management systems, newsletters).

#### MEASURE

Data on the District's communication strategy to measure its impact, and its usage rates (emails, surveys, web traffic, website) over time.

#### TIMELINE

Years 1 - 2

#### ACTION

Develop a media package that includes logos, templates, and standards for District communications.

#### MEASURE

Media package including necessary materials

#### TIMELINE

Years 1 - 2





## STRATEGY 5B

*Align District's guiding documents and communications with its mission, vision, and core values to foster coherence.*

### ACTION

Identify core documents of District and plans for design and distribution.

Invite feedback from stakeholders on guiding documents to help guide implementation of the mission, vision and core values.

### MEASURE

Written revisions to policies/procedures that reflect an alignment to the mission, vision, and core values

### TIMELINE

Years 1 - 2

### ACTION

Analyze PreK - 12 student performance reports (progress reports, grades and grade reporting) for the purpose of aligning them to District guiding documents.

### MEASURE

Revised and aligned progress reports and grade reporting practices

### TIMELINE

Years 3 - 5

### ACTION

Initiate District, School and Department Improvement Plans.

### MEASURE

Development and implementation of continuous improvement plans aligned to District strategic plan

### TIMELINE

Year 2

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**ACTION**

Develop and revise policies in District Guiding Documents

**MEASURE**

revised and aligned  
policies

**TIMELINE**

Years 2 - 5

---

**ACTION**

Design rubrics and/or checklist to guide the alignment of  
all District initiatives and guiding documents

**MEASURE**

Designed and  
implemented rubrics and  
checklists

**TIMELINE**

Years 2 - 5

"The Strategic Planning Process was an eye-opening opportunity to participate in the change process first-hand. Being on the brink of meaningful system-wide progress is not only exciting, but an outstanding opportunity for all who are a part of our DPS community."

-Katie Risk, Elementary Curriculum Coordinator

## STRATEGY 6A

Ensure that the configuration and condition of the District's physical facilities provide secure and supportive environments for teaching and learning student activities.

### ACTION

Complete architectural study to remove the portables and evaluate school libraries.

### MEASURE

Presentation of final report and recommendations to the Board

### TIMELINE

Year 1

### ACTION

Support the Ox Ridge Construction Project to ensure adherence to the educational specifications and a smooth transition to the new facility.

### MEASURE

Regular communication with the Board of Education and community on the Construction and transition plans for the Ox Ridge Elementary School

### TIMELINE

Years 1 - 3

Successful Completion of Building

### ACTION

Identify the long-term capital needs to support teaching and learning.

### MEASURE

STEM Innovation Center & Program

### TIMELINE

Years 1 - 5

Annual adjustments to the 5-year Capital Plan

Completion of 5-year Building Condition Survey

1:1 Program (surveys, usage reports)

---

**ACTION**

Identify improvements for best practices in emergency and safety planning along with necessary resources.

**MEASURE**

Implementation of tools for schools indoor air quality program or similar

**TIMELINE**

Years 1 - 5

Implement a plan to monitor and maintain healthy and safe school buildings

Safety audit

---

**ACTION**

Explore energy conservation practices.

**MEASURE**

work with state and local authorities to update emergency plan and building safety assessments

**TIMELINE**

Years 2 - 5

boe report on district's work with town, state, utility companies, and vendors to explore energy conservation measures and grants

STRATEGY 7A

Ensure strategic  
utilization of technology  
to enrich, support, and  
inspire teaching and  
learning.

**ACTION**  
Develop a coherent technology plan that aligns with the District's mission, vision, and core values.

| MEASURE   | TIMELINE |
|---|----------|
| Evidence of the plan embedded in the PreK-12 curriculum | Year 1   |

**ACTION**  
Create and implement District protocols for software adoption, implementation, and evaluation.

| MEASURE  | TIMELINE |
|--|----------|
| Integration of LMS to support instructional technology integration | Year 2   |

Student, parent and staff survey feedback

Usage rates of technological resources

Exemplars of student learning enabled by technology

---

**ACTION**

Create conditions and learning opportunities for an innovative STEM program of study along with authentic STEM learning experiences.

**MEASURE**

Course offerings and enrollment

**TIMELINE**

Years 2 - 3

Facilities enhanced for STEM learning opportunities

---

**ACTION**

Create a vertically aligned standards-based Library Media curriculum.

**MEASURE**

Implemented curriculum

**TIMELINE**

Year 4

"First, I am so thankful I had the opportunity to participate in the strategic planning committee. I enjoyed working with the variety of stake holders and hearing their perspectives while sharing the same common goal of not just academic excellence but also an inclusive environment that celebrates differences. The committee understood the impact our schools have on our community (and vice versa), and the importance of the schools role in developing the whole child."

-Stacey Tié, Parent

## STRATEGY 7B

*Establish and manage a secure, reliable, and dynamic technology system for effective and efficient District operations.*

### ACTION

Establish infrastructure - including network connections, wireless access, necessary hardware and software, and user support - that provides interoperability, mobility, filtering, monitoring, security and scalability to allow for increased usage by all stakeholders.

### MEASURE

Conduct an audit of infrastructure utilizing external professional consultants.

### TIMELINE

Years 1 - 5

Documentation of enhanced technological systems

Usage reports

User surveys

---

### ACTION

Develop standards and benchmarks for a hardware and software purchasing and replacement cycle that is equitable across the District.

### MEASURE

Documentation of a more detailed replacement cycle

### TIMELINE

Year 2



---

**ACTION**

Develop and maintain a single accessible database inventory of equipment across the District.

**MEASURE**

Develop centralized equipment inventory

**TIMELINE**

Year 2

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**ACTION**

Create and implement a professional learning plan for the information technology staff and its leadership.

**TIMELINE**

Years 2 - 3





# THE VISION OF THE GRADUATE

In March of 2020, the Darien Public Schools assembled a coalition of stakeholders—students, parents, teachers, administrators, community leaders, and Board of Education members—with the purpose of defining a Vision of the Graduate, a statement of what it means to our community to prepare students from prekindergarten through high school graduation for a successful future. Two aspirations emerged from community input: That all students would have the confidence and capacity to be self-directed, independent adults who live purposeful, happy, fulfilling lives, and that they would become citizens who contribute collaboratively and innovatively to their local and global communities.

In an era of rapid change to education and to the workforce, the Darien Public Schools recognized the need to identify through this Vision the skills and dispositions required to raise compassionate, resilient problem-solvers and leaders: **Communication, Creativity, Curiosity, Empathy, Independence, and Integrity.**

The Darien Public Schools is committed to giving all of our students multiple opportunities to master these competencies and to acquire these dispositions, throughout their experiences in our schools and their engagement with our curriculum, from kindergarten through to graduation. As a result, we believe we will graduate individuals who have a strong academic foundation and are prepared to use the knowledge and skills they have acquired to cast and fulfill a purposeful vision for themselves, their community, and the world.

We believe our graduates will be forever shaped by the learning environments we provide within our school district. From these environments, our graduates will take with them an understanding that the successful pursuit of meaningful ideas requires:

## COMMUNICATION

*Seek to be  
understood and be  
understood.*

Effective collaboration will depend on your ability to listen with a discerning ear and express your ideas with clarity and passion. Communication is a two-way exchange. Listen before you speak. Hear what is behind the words. Craft your communication with purpose and choose your words carefully - they hold great power. Know that your actions also tell your story. Find your own voice and dare to use it to build your community and change your world.

## CREATIVITY

*Dream, imagine  
and invent.*

Pursuing new ideas will inspire you and others. Connect all that you have learned in order to generate novel thinking, design solutions, and innovate. Embrace the trial and error process. See mistakes as opportunities. Problems are solved by thinking about what can be rather than what has been. Seek and appreciate the beauty within each discipline. Believe in your vision and give form to your ideas.

## CURIOSITY

*Wonder and  
ask why.*

Approaching the world with childlike amazement will lead you to new questions and inspire learning for life. Pursue knowledge as it provides the bedrock for thinking. Turn your mind to inquiry while pursuing your passions. Engage with others' thinking and question with persistence to deepen your understanding. Commit to fearless exploration of the unknown because it will open doors to new possibilities.

## EMPATHY

*Grow in the  
light of human  
connection.*

Understanding other people's experiences will enable you to form meaningful relationships and empower you. Open your heart and mind to the ideas and feelings of others and, as a result, learn more about yourself. Radiate kindness. Act with compassion. Embrace diversity and stand up for others and for inclusion. Honor the humanity of each person and contribute to a community that provides all with a sense of belonging.

## INDEPENDENCE

*Forge your  
own path.*

The life you build for yourself will be founded on how much you trust and rely on your unique talents and thinking. Self-reliance frees you to become who you are meant to be. Persist when you encounter obstacles and know that you can seek guidance to help you grow. Set goals and work hard to reach them. Diligence has its own rewards. Confidently choose what's best for you, balancing life's demands.

## INTEGRITY

*Do what is right,  
even when no one is  
watching.*

Those who earn the respect of others conduct themselves honestly and adhere to principles in the face of adversity and social pressures. Tell the truth no matter how difficult. Accepting responsibility earns trust and reveals strength of character. Advocate for justice. Lead by example. Know who you are and let your actions speak for you. Develop your moral compass and demonstrate the courage to honor it.

## LEARNER OUTCOMES

The Darien Public Schools Vision of the Graduate Learner Outcomes reflect a scaffolding between acquiring a skill or competency through utilizing that attribute to make a positive impact. We recognize and value that this growth requires students to overcome obstacles, ask questions, collaborate with others, think critically, reflect on the development of their identities, and extend fundamental academic skills.

|   | COMMUNICATION  | CREATIVITY   | CURIOSITY   |
|---|--|--|---|
| <b>DEMONSTRATING ATTRIBUTE ACQUISITIONS</b>           | I communicate effectively by actively listening to and speaking with teachers and peers.         | I find opportunities to formulate ideas across all disciplines and in diverse forms.                   | I demonstrate my scholarship through active questioning and research across disciplines.  |
| <b>OVERCOMING OBSTACLES</b>                           | I engage in reflection and revision to achieve clarity of expression.                            | I take academic risks, without fear of making “mistakes” in front of peers.                            | I fearlessly reveal my passions and wonderings and persist towards my goals when I face failure.                                  |
| <b>ASKING QUESTIONS</b>                               | I formulate questions to effectively gather and evaluate information for accuracy.               | I identify opportunities and develop questions that require innovative solutions.                      | I respond to newly presented facts, developments, and ideas with follow up questions and by asking, “Why?”                        |
| <b>COLLABORATING WITH OTHERS</b>                      | I collaborate with peers to interpret meaning and present our shared learning.                   | I collaborate with peers in order to solve problems, improve outcomes and give form to my ideas.       | I engage respectfully with individuals and groups whose thinking is different from my own.  |
| <b>THINKING CRITICALLY</b>                            | I present my ideas clearly and confidently to audiences to inform and persuade.                  | I approach tasks with flexibility and adaptability.  | I investigate the connections across disciplines to uncover what weaves them together for a deeper understanding.                 |
| <b>DEVELOPING YOUR IDENTITY</b>                       | I reflect on my communication with others in order to develop a deeper understanding of myself.  | I see the formation of my identity as a creative process.  | I explore interests outside of my comfort zone to develop a more well-rounded self.   |
| <b>EXTENDING FUNDAMENTAL ACADEMIC SKILLS</b>          | I craft pieces of academic writing and presentations for varied audiences and purposes.          | I apply knowledge to novel academic situations and contexts to generate new thinking and perspectives. | I approach new tasks and subjects with an enthusiastic spirit, resulting in better motivation and outcomes for academic learning. |
| <b>POSITIVELY INFLUENCING OUR COMMUNITY AND WORLD</b> | I use my speaking and listening skills to engage in meaningful dialogue about real-world topics. | I boldly imagine creative and innovative solutions to real-world problems.                             | My curiosity inspires thinking in others and engages them in solving problems in our community and world.                         |

| EMPATHY   | INDEPENDENCE   | INTEGRITY   |  |
|---|--|---|--|
| I seek to understand the experiences of others, and treat others with dignity and respect.                                    | I rely on my own skills, knowledge, and talents to set and achieve goals.                                  | I demonstrate my character through my words, actions, and decisions.                                      | DEMONSTRATING ATTRIBUTE ACQUISITIONS           |
| I courageously seek to move beyond personal bias and social constructs and see individuals for who they are.                  | I respond resiliently to obstacles and setbacks, drawing inspiration from within.                          | I adhere confidently to my principles, even in the face of social pressures.                              | OVERCOMING OBSTACLES                           |
| I respond to new people, places, and situations with the question, "What more do I need to learn for a better understanding?" | I accurately self-assess by asking, "What am I doing well?" and "Where can I grow?"                        | I respectfully question and stand up to those who speak or act in ways that are unjust, unfair or unkind. | ASKING QUESTIONS                               |
| I seek out alternative perspectives in order to challenge and improve my thinking, and to develop as an ally.                 | I identify and appropriately advocate for resources that support my academic, social, and emotional goals. | I lead by example and celebrate the contributions of others when working in groups.                       | COLLABORATING WITH OTHERS                      |
| I use perspective-taking, inquiry, and synthesis skills to better understand others.  | I analyze my experiences and synthesize my learning to formulate my own ideas and questions.               | I evaluate information, situations, and ideas to determine what is truthful.                              | THINKING CRITICALLY                            |
| I reflect on what I learn about others to develop a deeper understanding of myself.   | I am confident in my talents, skills, and thinking and understand that hard work brings reward.            | I act in ways that demonstrate my character and reflect the strength of my convictions.                   | DEVELOPING YOUR IDENTITY                       |
| I develop healthy, kind, and meaningful relationships within and outside my school community.                                 | I create and manage my own schedule of tasks, activities, and events while prioritizing self-care.         | I earn respect for my academic ideas by citing and showing respect for others' work.                      | EXTENDING FUNDAMENTAL ACADEMIC SKILLS          |
| I compassionately advocate for an inclusive, equitable community and a just world.  | I recognize my ability to bring about positive changes in our community and in our world.                  | I serve as a leader and role model in my community and advocate for social justice.                       | POSITIVELY INFLUENCING OUR COMMUNITY AND WORLD |





# STRATEGIC PLAN 2021 - 2026



## Memorandum

To: Darien Board of Education  
From: Alan Addley, Ed.D., Superintendent of Schools  
Christopher Tranberg, Assistant Superintendent of Curriculum and Instruction  
RE: DEI District Update  
Date: October 26, 2021

The Board's continuous commitment to addressing the challenges the District faces with diversity, equity and inclusion is paramount in making positive changes to benefit our students and the larger community. We continue to hear from members of the Board, students, parents, and staff that it is time for action and change.

The Board thoughtfully identified equity as well as diversity and inclusion as core beliefs with the adoption of the strategic plan last spring. The core values are the fundamental beliefs and collective commitments that adults make to shape the culture and the path to achieving our shared mission and vision. While we remain hopeful that establishing a DEI Team will make important contributions to this work, we also understand that additional actions are necessary to support our students, families and staff.

The administration has reviewed several resources and programs ranging from the Anti Defamation League (ADL), National Conference for Community and Justice (NCCJ), Challenge Day, Elevate Education and independent consultants. After several meetings and conversations, the decision was made to expand our relationship with Ken Shelton of Elevate Education.

Elevate Education was selected for a variety of reasons. Foremost, Mr. Shelton was able to propose and articulate a comprehensive plan that will not only guide our DEI Team, but also support students, staff, parents and the larger community in our shared work. Ken Shelton is not only a talented consultant in the area of DEI, he is also a former educator with over 20 years of classroom experience. Ken's personal experiences as a diverse educator and college athlete give him insight into our community and the challenges we face.

Additionally Mr. Shelton was the ideal choice because he will work to build our capacity so the work can continue indefinitely. Core elements of the plan include:



Support the facilitation of a District-wide **Diversity, Equity and Inclusion Committee** including students, teachers, administration, parents, and representation from the community and the Darien Board of Education, who will collaboratively:

- create a District equity statement;
- analyze data following and strategically identify root causes of inequities;
- develop DEI fluency through participation in experience to explore equity;
- build networks across the community to discuss DEI topics;
- make recommendations to address understood barriers; and,
- systematically review data to evaluate successes and growth areas.

*3 onsite visits, 4 remote visits  
commencing November, 2021*

Support administration and staff in their **professional learning** in order to:

- develop curricula that are culturally responsive to student needs;
- define principles of high-quality instruction for all learners;
- building sustainable pathways to a more inclusive culture; and,
- fostering learning cultures that meet the needs of all learners.

*3 onsite visits, 2 remote visits  
commencing November, 2021*

Develop and support opportunities for **student leadership** through:

- facilitating student leadership groups at DHS and MMS who will create action plans to address systemic inequities and barriers following a two-day leadership institute; and,
- working with student athletic teams and coaches to build and sustain inclusive team cultures where all are welcome.

*4 onsite visits (2 DHS/athletics/activities, 2 MMS) 4 remote visits  
commencing November 2, 2021*

Partner with the **community** by:

- offering parent workshops to support connections between home and school; and,
- facilitating a series of community conversations with an identified group of representatives to uncover and address systemic inequities across the larger Darien community.

*3 onsite community conversations, 3 virtual parent sessions  
commencing January, 2022*

#### **Budget:**

Budgeted expenditures for FY 2022 include a total of \$79,000 of which \$23,000 is budgeted in supporting the DEI committee and staff professional development. Additional expenditures include \$35,000 to support the development of student leaders, athletic teams and coaches as well as an additional \$21,000 to support community partnership opportunities and additional professional development for staff. One onsite visit and six remote sessions will be scheduled that are not reflected above.

# Open Choice Program



<https://portal.ct.gov/SDE/School-Choice/CT-School-Choice/Open-Choice-Programs>

# Background

- Established as a State strategy to help address the 2003 Sheff vs. O'Neill student desegregation settlement agreement.
- Formalization of a previous informal arrangement between several towns (Project Concern) in the Greater Hartford Area. The Program has since expanded to the Southern part of the State (New Haven and Bridgeport also participate).
- Established by legislation, is intended to reduce racial, ethnic, and economic isolation among students
- It allows urban students (K-12) to attend public schools in nearby suburban towns. It also allows suburban and rural students to attend public schools in a nearby urban center.

# Program Details

- Cooperative Educational Services (CES), serves the Bridgeport region and currently six suburban districts participate with Bridgeport. They are Fairfield, Trumbull, Stratford, Westport, Weston, and Easton. Presently, approximately 265 students are participating in the program.
- Students who are Bridgeport residents have the opportunity to attend school in participating school districts when space is available. Students from the suburbs may also elect to go into Bridgeport based on available space. Once enrolled, students attend school in the district through high school.
- Students apply and are chosen through a lottery.
- The state pays a grant of \$3,000 per student enrolled if the number of Open Choice students is less than 2 percent of the total population of the receiving district. The amount increases incrementally with increased levels of participation. There is no cost to parents.
- Transportation costs are paid by the state and arranged through (CES).
- Special Education costs reimbursed to the receiving District upon reconciliation with sending District.

# Status, Recommendation & Next Steps

- Darien's participation in the program supports the District's diversity goals and values; addresses our requirement to reduce racial, ethnic, and economic isolation; is a productive move in response to regionalization discussions; and exhibits leadership in the diversity and equity arena.
- Until recently, Darien was precluded from participating in the program due to the length of time that a student would be in transit.
- The State Department of Education and Governor have passed legislation expanding the program in our region to include Norwalk and Darien. Other school districts in the area are interested in participating in the program.
- The administration is recommending the District admit students in kindergarten where classroom size permits. Receiving students at the youngest age positions them to be most successful. The district would receive \$3,000 per Open Choice kindergarten student admitted. The District could potentially accept 18-20 kindergarten students (Revenue of \$60K).



## DARIEN PUBLIC SCHOOLS

### Contemplated Gift Form

Gift intended for:  
(Check appropriate responses)

☒ Hindley  
☐ Holmes  
☐ Ox Ridge

☐ Royle

☐ Tokeneke

☐ Middlesex Middle School

☐ Darien High School

☐ District

Person(s) or Group Offering Gift(s)  
Victoria Bogatyrenko  
98 Five Mile River Rd.  
Darien, CT 06820

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

Name: Colleen Thompson

Address: Director of Music

Tele.: 203-655-3981 ext: 2329

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

e-mail cthompson@darienps.org

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.

Ms. Bogatyrenko has generously offered to donate Baldwin Console Upright Piano to the Darien Music Department. The instrument will be used in the Hindley music room to replace an older that is no longer usable by the district. The value of the instrument has been appraised at \$2,000.

**Please answer the following questions.**

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

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

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

☐ 500-1,000

☐ 5,000-10,000

☒ 1,000-2,000

☐ 10,000-15,000

☐ 2,000-3,000

☐ 15,000-20,000

☐ 3,000-4,000

☐ 20,000+

☐ 4,000-5,000

Do not write below this line

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Status: Date received by Superintendent 10/6/21

Notes on actions by Superintendent of Schools-

*Discussed with Director of Music*

Actions, if any, by the Board of Education-

Final disposition of the gift offer-

## DARIEN PUBLIC SCHOOLS

### Contemplated Gift Form

Gift intended for:  
(Check appropriate responses)

☐ Hindley  
☐ Ox Ridge

☐ Royle

☐ Tokeneke

☐ Middlesex Middle School

☒ Darien High School

☐ District

Person(s) or Group Offering Gift(s)

Varies parents of the DHS football team

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

Name

Address

Tele.

Fax.  
e-mail

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.

see attached memo

Questions continued on back of this sheet

**Please answer the following questions.**

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

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

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

☐ 500-1,000

☐ 5,000-10,000

☐ 1,000-2,000

☐ 10,000-15,000

☐ 2,000-3,000

☐ 15,000-20,000

☐ 3,000-4,000

☒ 20,000+

☐ 4,000-5,000

Do not write below this line

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Status: Date received by Superintendent October 8, 2021

Notes on actions by Superintendent of Schools-

Reviewed with Athletic Director & Dir of Finance

Actions, if any, by the Board of Education-

Final disposition of the gift offer-

# Memorandum

**To:** Alan Addley  
**CC:**  
**From:** Chris Manfredonia <sup>cm</sup>  
**Date:** 10/8/2021  
**Re:** DHS Football Contemplated Gift Form

---

Dr Addley-

Through the generous donations of several parents DHS football parents, the annual Blue/White Fundraising Party brought in \$25,195.01 in checks of varying amounts. Below is a breakdown of the donations made as well as how the DHS football team plans on using this money to support the players on the team.

Please see supplemental memo listing all individual donations.

Replacement Black Jerseys- \$2800  
Additional Black Game Pants- \$935.50  
Homecoming Activities- \$1000  
Team Away Dinners- \$4100  
Senior Day Activities- \$1000  
Turkey Bowl Activities- \$1000  
Banquet awards & student gifts- \$1500  
Photo Day food and drinks- \$500  
1 man sled- \$2000  
Weigh Room shirts- \$1500  
Senior Fat Head- \$1000  
Agility ladders, QB Nets, Kicking Nets- \$2015  
Turnover Belt & Big Play Chains- \$829  
Senior Day Dinners for Players- \$700  
Pom Poms for St Joes Game & Turkey Bowl- \$1000  
Replacement Gatorade Jugs & Squirt Bottle Trays- \$200  
Power Drive Rolling Sled- \$3000

Total: \$25,079.50

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

# Memorandum

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**To:** Alan Addley  
**CC:**  
**From:** Chris Manfredonia  
**Date:** 10/22/2021  
**Re:** Names of Donations- Football Fundraiser

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Dr Addley

Below are the list of names and amounts donated from the Football Fundraiser

Four Forks- \$500  
Alfred & Jennifer Barbagallo- \$500  
John & Keri Pokorny- \$550  
James & Jennifer Murphy- \$566.67  
Robert & Angela Cunningham- \$600  
Shaileen & Raymond Karczewski- \$600  
David & Jennifer Hagen- \$800  
Joseph & Kimberly Cesare- \$800  
Sandra Ennor- \$836.67  
Meredith McGowan- \$850  
Jacqueline & John Calabro- \$900  
Stephen & Christine Rooney- \$900  
Christina & John Fay- \$1000  
Henry & Lynne Wilson- \$1200  
Elizabeth Snell- \$1200  
Joseph & Christine Evanchick- \$1300  
John & Michelle Sini- \$1300  
Patrick Spellman & Amy Daniels- \$1400  
James & Hallie Palen- \$1466.67  
Erin & Christopher Levine- \$1500  
Gordon Washburn- \$1500  
Lisa Washburn- \$1575.00  
Michael & Kate Mastellone- \$1600  
Cheryl & Edward Huffman- \$1750

Total: \$25,195.01

**Darien Public Schools**  
**Forecast by Month**  
**FY 22**

|                              | <b>Budget</b>         | <b>August</b>         | <b>September</b>      |
|------------------------------|-----------------------|-----------------------|-----------------------|
| Salaries                     | \$ 68,958,116         | \$ 68,898,786         | \$ 68,849,347         |
| Operating                    | \$ 18,828,653         | \$ 18,736,992         | \$ 18,797,569         |
| Fixed                        | \$ 21,881,745         | \$ 21,808,227         | \$ 21,794,428         |
| Equipment                    | \$ 986,260            | \$ 986,260            | \$ 986,260            |
| Revenue                      | \$ (4,030,575)        | \$ (3,973,806)        | \$ (3,973,806)        |
| <b>Total</b>                 | <b>\$ 106,624,199</b> | <b>\$ 106,456,459</b> | <b>\$ 106,453,798</b> |
| <b>Forecasted Balance</b>    | <b>\$</b>             | <b>\$ 167,740</b>     | <b>\$ 170,401</b>     |
|                              |                       | <b>0.16%</b>          | <b>0.16%</b>          |
| <b>General Education RCS</b> | <b>\$</b>             | <b>\$ 170,332</b>     | <b>\$ 242,123</b>     |
| <b>Special Education RCS</b> | <b>\$</b>             | <b>\$ 208</b>         | <b>\$ (62,714)</b>    |
| <b>COVID</b>                 | <b>\$</b>             | <b>\$ (2,800)</b>     | <b>\$ (9,008)</b>     |



## Memorandum

**DATE:** October 19, 2021  
**TO:** Dr. Alan Addley, Superintendent of Schools  
**FROM:** Richard Rudl, Director of Finance & Operations  
**SUBJECT:** FY 22 Financial Report through September

Enclosed please find the attached:

1. FY 22 Financial Report through September 2021.
2. List of accounting adjustments for September 2021 within Broad Categories
3. List of Storm Damages/Expenses
4. September PowerPoint
5. Grant Financial Report through September
6. Food Service Financial Report through September
7. Summary of the cost of recovery services

### **Highlights of the Financial Report for FY 22:**

Fiscal Year 2022 currently projects a year-end surplus of \$170,401. This forecast continues to assume we will be reimbursed for all items lost during Storm Elsa in July and Storm Ida in September. Should those items not be reimbursed or partially reimbursed we will update the forecast as needed. Damages are currently being tracked under Reserve for Emergency Repair in RC 12 in a separate organizational code. Damages for Storm Elsa total \$31,084 and Storm Ida currently stand at \$353,403 but we expect more to accumulate, as repairs are needed.

The total changes from the previous month are \$2,661 which include:

- Salary savings from vacant athletic trainer \$185 net of nurse substitutes
- Athletic Transportation savings from Girls Swim and Dive \$5,156
- Salary savings from vacant electrician \$778
- Savings from district legal fees coming in under budget \$6,800
- Long Term Substitutes savings of \$41,499. SLP coverage assumed to be a staff member now being covered by contractor.
- Additional Staff Turnover \$3,574
- Special Education legal fees \$11,800 as the positive trend continues from previous month.
- Contracted Speech deficit due to a 12.5% price increase from provider \$(37,125)

- Contracted Speech deficit of \$(41,000) as a long-term leave of absence is being covered by a contractor.
- Savings from lower trend on Electricity \$3,734
- Savings from Telephone \$194
- Savings from sewer fees of \$5,019
- Property Insurance Claim reimbursement for central office roof \$4,851
- ELP Para salary savings \$3,403
- COVID Cleaning of Buses \$(6,208)

| <b>RC's</b>            | <b>Forecast</b>  |
|------------------------|------------------|
| General Education RC's | \$242,123        |
| Special Education RC's | \$(62,714)       |
| COVID                  | \$(9,008)        |
| <b>Total</b>           | <b>\$170,401</b> |

#### **RC 11 (Athletics):**

- There is a positive balance of \$8,555 in Athletic Training Services as we have had a resignation of an athletic trainer. This positive balance is based on savings from the unfilled position and no substitute coverage. Currently, nurses are providing substitute coverage when available, which is factored into this forecast.
- Facilities-Custodial shows a positive balance of \$34,170 as the new YMCA agreement calls for us to be reimbursed by the YMCA for custodial overtime cost.
- Athletic Transportation shows a positive balance of \$10,312. Due to a bus shortage we do not have enough available drivers to bus the boys golf team, girls swim team and dive team at this time.

#### **RC 12 (Maintenance):**

- The district electrician retired at the end of August and a replacement did not start until mid September, as a result there is salary savings of \$4,254.

#### **RC 16 (Administration):**

- Legal fees shows a positive balance of \$15,600. The first two months' legal fees were less the budget by this amount.

#### **RC 18 (Personnel):**

- Staff Turnover shows a positive balance of \$3,703. We budgeted a turnover of 28 employees with an average savings of an MA19 to an MA15. We did have 53 staff members turn over; however, of those 53 staff members 24 were under step 10 and 19 staff members were hired at a salary that was more expensive than the employee that left. As a result turnover savings were less than anticipated given the higher level of turnover, but the turnover credit has been extinguished. The slight increase is from a speech therapist.
- Long-Term substitutes shows a positive balance of \$41,499 as an SLP who is out on a long-term leave of absence is no longer being covered by an employee but a contractor.

- Budget controls shows a positive balance of \$43,467 as 3.4FTE of 4.0FTE were approved by the BOE.
- Dues and Memberships is forecasted to show a savings of \$11,500 as the partnership fee for the Teacher in Residence has been reduced from \$21,500 to \$10,000 as the State received a grant to offset the partnership fee.

#### RC 23 (DSS):

- Consultant Services shows a positive balance of \$1,685. We had less expenditures due to less revenue than budget.
- General Office Supplies shows a positive balance of \$2,564 as fewer expenses were needed for DSS.
- General Teaching Supplies shows a positive balance of \$7,495 as fewer expenses were needed for DSS based on revenue.

#### RC 24 (Special Education):

- Legal fees shows a positive balance of \$23,600 as the first month's legal fees have trended under budget.
- Contracted Speech shows a deficit of \$78,125. This deficit is due in part to two reasons: the first is a speech provider has increased rates by 12.5%, which contributes \$37,125 to the deficit; and an SLP who is out on a long-term leave of absence is being covered by a contractor, resulting in a deficit of \$41,000. There is a pending transfer for BOE approval to cover this shortfall.
- We have budgeted a reimbursement rate of 67.5% for FY22. The first excess cost submission is December 1<sup>st</sup>.

#### RC 25 (Fixed):

- Electricity is forecasted with a positive balance of \$33,958 based on current consumption trends.
- Telephone shows a positive balance of \$194.
- Sewer fees came in under budget by \$5,019 based on usage.
- Property Insurance is forecasted with a positive balance of \$12,973 based on favorable renewals with CIRMA and a reimbursement from a property claim.
- Workers Compensation is forecasted with a positive balance of \$735 based on favorable renewals with CIRMA.
- General Liability Insurance is forecasted with a positive balance of \$2,105 based on favorable renewals with Assured Partners.
- Student Accident Insurance is forecasted with a positive balance of \$432 based on favorable renewals with Bollinger.

#### RC 26 (ELP):

- Teacher Aides shows a positive balance of \$8,560 due to salary savings from a vacant position. Should enrollment grow during the year it would be anticipated this would be filled.
- ELP Tuition shows a negative balance of \$16,747. Based on current enrollment we have 49 paying students in the program who will start between the start of school and

November. This forecast does not assume any additional students will enroll. Should additional students enroll the forecast will be updated.

**RC 28 (COVID):**

- Transportation is forecasted at a deficit of \$9,008 as our out of district providers are requiring additional cleaning to utilize their services similar to last school year. This updated figure includes multiple out of district providers. There is a recommended transfer to cover this expense for Board of Education consideration and approval.

| <b>RC</b>                  | <b>Fiscal Year<br/>Adjusted Budget</b> | <b>September Forecast</b> | <b>Forecast Balance</b> |
|----------------------------|--|---------------------------|-------------------------|
| RC 1 Darien High School    | \$13,947,976                           | \$13,947,973              | \$3                     |
| RC 2 Fitch Academy         | \$526,001                              | \$526,001                 | \$0                     |
| RC 3 Middlesex             | \$10,740,550                           | \$10,740,550              | \$0                     |
| RC 5 Hindley               | \$3,737,927                            | \$3,737,927               | \$0                     |
| RC 7 Holmes                | \$3,700,308                            | \$3,700,308               | \$0                     |
| RC 8 Ox Ridge              | \$3,957,754                            | \$3,957,753               | \$0                     |
| RC 9 Royle                 | \$3,350,266                            | \$3,350,266               | \$0                     |
| RC 10 Tokeneke             | \$3,361,725                            | \$3,361,725               | \$0                     |
| RC 11 Athletics            | \$1,924,126                            | \$1,871,089               | \$53,037                |
| RC 12 Maintenance          | \$3,324,843                            | \$3,320,589               | \$4,254                 |
| RC 13 Music                | \$300,978                              | \$300,978                 | \$0                     |
| RC 14 Art                  | \$115,613                              | \$115,613                 | \$0                     |
| RC 15 Technology           | \$3,380,662                            | \$3,380,662               | \$0                     |
| RC 16 Administration       | \$854,453                              | \$838,853                 | \$15,599                |
| RC 17 Health               | \$865,316                              | \$865,316                 | \$0                     |
| RC 18 Personnel            | \$1,270,199                            | \$1,170,030               | \$100,169               |
| RC 19 Curriculum           | \$2,315,617                            | \$2,315,617               | \$0                     |
| RC 20 Finance              | \$705,648                              | \$705,648                 | \$0                     |
| RC 21 Library/Media        | \$152,452                              | \$152,452                 | \$0                     |
| RC 22 Technology Education | \$60,000                               | \$60,000                  | \$0                     |
| RC 23 Summer School        | \$(126,623)                            | \$(138,367)               | \$11,744                |
| RC 24 Special Education    | \$25,237,980                           | \$25,292,507              | \$(54,528)              |
| RC 25 Fixed Expenditures   | \$21,617,982                           | \$21,560,665              | \$57,316                |
| RC 26 ELP                  | \$1,302,448                            | \$1,310,634               | \$(8,187)               |
| RC 28-COVID Reopening      | \$0                                    | \$9,008                   | \$(9,008)               |
| <b>Total</b>               | <b>\$106,624,199</b>                   | <b>\$106,453,797</b>      | <b>\$170,401</b>        |

There are three transfers for BOE consideration and approval:

| * | Account                | RC | To:     | From:   | Description  |
|---|------------------------|----|---------|---------|--|
| D | Regular Transportation | 28 | \$9,008 |         | Mandated cleaning services from out of district transportation providers due to COVID protocols. |
| S | Property Insurance     | 25 |         | \$9,008 | Favorable CIRMA Renewal  |

| * | Account                   | RC | To:      | From:    | Description  |
|---|---------------------------|----|----------|----------|--|
| D | Contracted Speech         | 24 | \$37,125 |          | 12.5% price increase for contracted speech provider. |
| S | Facilities Custodial OT   | 11 |          | \$34,170 | Savings from YMCA Agreement                          |
| S | General Teaching Supplies | 23 |          | \$2,955  | Savings from DSS                                     |

| * | Account               | RC | To:      | From:    | Description                                      |
|---|-----------------------|----|----------|----------|--|
| D | Contracted Speech     | 24 | \$41,000 |          | Long Term Substitute being covered by contractor |
| S | Long Term Substitutes | 18 |          | \$41,000 | Long Term Substitute being covered by contractor |

\*D=Deficit  
S=Surplus

### Grant Financial Report:

IDEA (2 Year Grant): The IDEA is a grant statute that provides federal funding for the education of children with disabilities and requires, as a condition for the receipt of such funds, that states agree to provide a free appropriate public education

- Currently, we are forecasting a balance of \$127,805

IDEA 611 ARP Grant (2 Year Grant): This is a new grant, which was awarded to Darien in the amount of \$199,131. The intended purpose of this grant is to support recovery services for special education. This grant application has yet to be approved by the State of Connecticut. At this point we do not have any expenditures for this grant. This grant is however a two-year grant.

TITLE 1 (2 Year Grant): Title 1 is to ensure a high-quality education for every child, by providing extra help to students who need it most.

- Title I allocation is \$169,663, which supports professional development and a literacy interventionist.

**TITLE II (2 Year Grant):** Title II funds can be used to provide supplemental activities that strengthen the quality and effectiveness of teachers, principals, and other school leaders.

- Title II allocation is \$72,652, which will support curriculum development and professional development.

**TITLE III (2 Year Grant):** Title III funding is designed to improve the education of English learners (ELs) by helping them learn English and meet challenging state academic content and student academic achievement standards.

- Title III allocation is \$7,767 to support EL services.

**TITLE IV (2 Year Grant):** Title IV is funding to increase access to comprehensive school psychological services, improve school safety and school climate, and strengthen parent and community engagement.

- Title IV allocation is \$10,000.

**TEAM MENTOR (1 Year Grant):** The TEAM grant is a grant provided by the CSDE to promote excellence, equity and high achievement for Connecticut students by engaging teachers in professional practice through guided support. An award has not been issued to date.

**SPECIAL EDUCATION COVID 19:** This grant is to support ESY services.

- The award was for \$20,000, which was expended in full to support the ESY program from this summer.

**ARP ESSER FUNDS:** This grant was awarded by the Federal Government to help re-open schools and support learning loss:

- The grant currently forecasts a positive balance of \$48,896, which can be carried over for three fiscal years. A revision will be submitted in December to adjust for staff that were hired above and below budget. Savings accumulated from lower price points for access points.

**TECHNOLOGY EDUCATION:** Funded through Area 9 Cable Council.

- This grant supported technology equipment and has been expended.

**DARIEN FOUNDATION GRANT:** This grant was funded to support robotics district wide.

- We are anticipating expenditures of \$106,500 or 50% of the grant in year 1.

### **Food Service Financial Report:**

The Food Service Fund shows a P&L of \$(149,663) through September. Typically, the fund will not become cash flow positive until early Spring as items such as district retirement are fully funded at the beginning of the year.

Average daily sales in September were \$11,443 per day and through early October, they are \$13,180 per day. Additionally, the district collected \$6,672 from three events at the Pavilion.

We are forecasting based on a rolling trend of revenue and anticipated daily sales growth as the year progresses a year-end surplus of \$55,821.



Darien Public Schools  
FY 22  
September Accounting Adjustments/Reconciliations  
Requires Superintendent Approval per policy 3050

| <u>Broad Category</u> | <u>Description</u>          | <u>RC</u> | <u>ORG</u> | <u>OBJECT</u> | <u>TO</u>   | <u>FROM</u> | <u>Description</u>                                     |
|-----------------------|-----------------------------|-----------|------------|---------------|-------------|-------------|--|
| Supplies              | Teaching Supplies           | 26        | 02622009   | 024011        | \$ 400.00   |             | Baskets  |
| Supplies              | Textbook Consumables        | 26        | 02622009   | 022003        |             | \$ 400.00   | Baskets  |
| Supplies              | Textbook Consumables        | 1         | 00120108   | 022003        | \$ 1,456.00 |             | Reading/Study Skill workbooks                          |
| Supplies              | Textbook Replacements       | 1         | 00120124   | 022002        |             | \$ 1,456.00 | Reading/Study Skill workbooks                          |
| Supplies              | Other BOE Expenses          | 16        | 01622009   | 013003        | \$ 750.00   |             | Security Presence at BOE mtg                           |
| Supplies              | Printing                    | 16        | 01622009   | 025014        |             | \$ 750.00   | Security Presence at BOE mtg                           |
| Other Prof Svs        | Police and Fire             | 3         | 00320307   | 035000        | \$ 2,000.00 |             | Police for first week of school                        |
| Other Prof Svs        | Police and Fire             | 1         | 00120108   | 035000        |             | \$ 2,000.00 | Police for first week of school                        |
| Property Svs          | Care of Grounds             | 12        | 01223009   | 065003        | \$ 8,560.00 |             | Contracted Landscaping due to lack of equipment        |
| Property Svs          | Contracted Janitorial       | 12        | 01223009   | 072001        |             | \$ 7,000.00 | Contracted Landscaping due to lack of equipment        |
| Property Svs          | Intercomms and Clocks       | 12        | 01223009   | 072013        |             | \$ 1,560.00 | Contracted Landscaping due to lack of equipment        |
| Salaries              | Guidance                    | 3         | 00310307   | 021402        | \$ 2,275.00 |             | Additional Hours                                       |
| Salaries              | Principal/Director Secretar | 3         | 00310307   | 021501        |             | \$ 2,275.00 | Additional Hours                                       |
| Salaries              | Spring/Summer Help          | 12        | 01212009   | 071005        | \$ 6,955.00 |             | Part Time Help during custodian transition             |
| Salaries              | Custodians                  | 3         | 00310307   | 061001        |             | \$ 6,955.00 | Part Time Help during custodian transition             |
| Salaries              | Spring/Summer Help          | 12        | 01212009   | 071005        | \$ 3,000.00 |             | Part Time Groundskeepers during groundskeeper transiti |
| Salaries              | Groundskeepers              | 12        | 01212009   | 071001        |             | \$ 3,000.00 | Part Time Groundskeepers during groundskeeper transiti |
| Salaries              | Classroom Teachers          | 7         | 00710703   | 021301        | \$ 341.00   |             | Turnover   |
| Salaries              | Turnover                    | 18        | 01812009   | 011024        |             | \$ 341.00   | Turnover   |
| Salaries              | Turnover                    | 18        | 01812009   | 011024        | \$ 3,915.00 |             | Turnover   |
| Salaries              | Speech Therapists           | 24        | 02410806   | 021307        |             | \$ 3,915.00 | Turnover   |
| Equipment             | Equipment                   | 21        | 02140506   | 073400        | \$ 117.00   |             | Higher Cost for printers                               |
| Equipment             | Equipment                   | 26        | 02642066   | 073001        |             | \$ 117.00   | Higher Cost for printers                               |

Darien Public Schools  
FY 22  
September Budget Transfer  
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                 | Regular Transportation    | 28        | 02822009   | 052001        | \$ 9,008.00  |              | COVID Cleaning  |
| Other Purchased :     | Property Insurance        | 28        | 02532009   | 082001        |              | \$ 9,008.00  | Property Insurance Savings                                  |
| Other Prof Techni     | Contracted Speech         | 24        | 02422009   | 021305        | \$ 37,125.00 |              | 12.5% Price increases for contracted speech provider        |
| Salaries              | Facilities-Custodial OT   | 11        | 01112009   | 061004        |              | \$ 34,170.00 | Savings from YMCA Agreement                                 |
| Supplies              | General Teaching Supplies | 23        | 02322009   | 024011        |              | \$ 2,955.00  | Savings from DSS Supplies                                   |
| Other Prof Techni     | Contracted Speech         | 24        | 02422009   | 021305        | \$ 41,000.00 |              | Long Term Substitute for SLP covered by contracted provider |
| Salaries              | Long Term Substitutes     | 18        | 1812009    | 021300        |              | \$ 41,000.00 | Long Term Substitute for SLP covered by contracted provider |

Storm Ida

| Damage                               | Operating |                         | Net Operating |  | Capital    |               |            | Total      |
|--------------------------------------|-----------|-------------------------|---------------|--|------------|---------------|------------|------------|
|                                      | Operating | Insurance Reimbursement | Cost          |  | Cost       | Reimbursement | Net Cost*  |            |
| Replacement/Repair Boiler at Hindley | \$ -      | \$ -                    | \$ -          |  | \$ 164,760 | \$ -          | \$ 164,760 | \$ 164,760 |
| Replacement Mowers                   | \$ -      | \$ -                    | \$ -          |  | \$ 89,705  | \$ -          | \$ 89,705  | \$ 89,705  |
| Hot Water Heater Hindley             | \$ 6,874  | \$ -                    | \$ 6,874      |  | \$ -       | \$ -          | \$ -       | \$ 6,874   |
| Carpentry Tools                      | \$ -      | \$ -                    | \$ -          |  | \$ -       | \$ -          | \$ -       | \$ -       |
| Shop Supplies                        | \$ 33,911 | \$ -                    | \$ 33,911     |  | \$ -       | \$ -          | \$ -       | \$ 33,911  |
| Overtime-Cleanup                     | \$ 7,413  | \$ -                    | \$ 7,413      |  | \$ -       | \$ -          | \$ -       | \$ 7,413   |
| Fire Watch at Hindley                | \$ -      | \$ -                    | \$ -          |  | \$ -       | \$ -          | \$ -       | \$ -       |
| Transfer Switch Repair at Hindley    | \$ 8,909  | \$ -                    | \$ 8,909      |  | \$ -       | \$ -          | \$ -       | \$ 8,909   |
| Electrical parts                     | \$ 5,353  | \$ -                    | \$ 5,353      |  | \$ -       | \$ -          | \$ -       | \$ 5,353   |
| Ground Equipment Repairs             | \$ 3,862  | \$ -                    | \$ 3,862      |  | \$ -       | \$ -          | \$ -       | \$ 3,862   |
| Paint Supplies                       | \$ -      | \$ -                    | \$ -          |  | \$ -       | \$ -          | \$ -       | \$ -       |
| Door Hardware                        | \$ 22,051 | \$ -                    | \$ 22,051     |  | \$ -       | \$ -          | \$ -       | \$ 22,051  |
| Classroom Rugs                       | \$ 341    | \$ -                    | \$ 341        |  | \$ -       | \$ -          | \$ -       | \$ 341     |
| Plumbing Parts                       | \$ 2,874  | \$ -                    | \$ 2,874      |  | \$ -       | \$ -          | \$ -       | \$ 2,874   |
| ELP Materials at Royle               | \$ 1,954  | \$ -                    | \$ 1,954      |  | \$ -       | \$ -          | \$ -       | \$ 1,954   |
| Royle Boiler                         | \$ 5,396  | \$ -                    | \$ 5,396      |  | \$ -       | \$ -          | \$ -       | \$ 5,396   |
|                                      | \$ 98,937 | \$ -                    | \$ 98,937     |  | \$ 254,466 | \$ -          | \$ 254,466 | \$ 353,403 |

Storm Elsa

| Damage            | Operating |                         |                    | Capital    |                |                         |                            |              | Total     |
|-------------------|-----------|-------------------------|--------------------|------------|----------------|-------------------------|----------------------------|--------------|-----------|
|                   | Operating | Insurance Reimbursement | Net Operating Cost | Cost       | Appropriation* | Insurance Reimbursement | Insurance Returned to Town | Net BOE Cost |           |
| DAR 61            | \$ -      | \$ -                    | \$ -               | \$ 54,216  | \$ (54,216)    | \$ (19,826)             | \$ 19,826                  | \$ -         | \$ -      |
| DAR 63            | \$ -      | \$ -                    | \$ -               | \$ 47,173  | \$ (47,173)    | \$ (29,850)             | \$ 29,850                  | \$ -         | \$ -      |
| DAR 100           | \$ -      | \$ -                    | \$ -               | \$ 46,473  | \$ (46,473)    | \$ (32,565)             | \$ 32,565                  | \$ -         | \$ -      |
| Salt Spreader     | \$ 6,165  | \$ -                    | \$ 6,165           | \$ -       | \$ -           | \$ -                    | \$ -                       | \$ -         | \$ 6,165  |
| Electrical Parts  | \$ 1,791  | \$ -                    | \$ 1,791           | \$ -       | \$ -           | \$ -                    | \$ -                       | \$ -         | \$ 1,791  |
| Painting Supplies | \$ 2,178  | \$ -                    | \$ 2,178           | \$ -       | \$ -           | \$ -                    | \$ -                       | \$ -         | \$ 2,178  |
| Carpentry Tools   | \$ 6,473  | \$ -                    | \$ 6,473           | \$ -       | \$ -           | \$ -                    | \$ -                       | \$ -         | \$ 6,473  |
| Grounds Material  | \$ 4,327  | \$ -                    | \$ 4,327           | \$ -       | \$ -           | \$ -                    | \$ -                       | \$ -         | \$ 4,327  |
| Vehicle Parts     | \$ 3,372  | \$ -                    | \$ 3,372           | \$ -       | \$ -           | \$ -                    | \$ -                       | \$ -         | \$ 3,372  |
| Door Parts        | \$ 5,626  | \$ -                    | \$ 5,626           | \$ -       | \$ -           | \$ -                    | \$ -                       | \$ -         | \$ 5,626  |
| Roofing Materials | \$ 497    | \$ -                    | \$ 497             | \$ -       | \$ -           | \$ -                    | \$ -                       | \$ -         | \$ 497    |
| HVAC Materials    | \$ 656    | \$ -                    | \$ 656             | \$ -       | \$ -           | \$ -                    | \$ -                       | \$ -         | \$ 656    |
|                   | \$ 31,084 | \$ -                    | \$ 31,084          | \$ 147,862 | \$ (147,862)   | \$ (82,241)             | \$ 82,241                  | \$ -         | \$ 31,084 |

\*Board of Finance approved a supplemental capital appropriation of \$147,862 to cover capital loss of vehicles.

# Monthly Financial Report Through September 2021 Darien Board of Education

# Highlights of Monthly Financial Report Through September 2021

The financial report currently shows a year-end surplus of **\$170,401 or 0.16%.**

| RC's                   | Forecast         |
|------------------------|------------------|
| General Education RC's | \$242,123        |
| Special Education RC's | \$(62,714)       |
| COVID                  | \$(9,008)        |
| <b>Total</b>           | <b>\$170,401</b> |

# COVID & ARP Expenses

| Category                 | Operating Fund | Grants             | Total Forecast     | Less Grants          | Less Transfers | Supplemental Appropriation | Balance          |
|--------------------------|----------------|--------------------|--------------------|----------------------|----------------|----------------------------|------------------|
| Staffing                 | \$0            | \$442,865          | \$442,865          | \$(442,865)          | \$0            | \$0                        | \$0              |
| Facilities               | \$0            | \$87,720           | \$87,720           | \$(87,720)           | \$0            | \$0                        | \$0              |
| Technology               | \$0            | \$253,600          | \$253,600          | \$(253,600)          | \$0            | \$0                        | \$0              |
| Contracted Svs.          | \$0            | \$215,720          | \$215,720          | \$(215,720)          | \$0            | \$0                        | \$0              |
| Professional Development | \$0            | \$26,000           | \$26,000           | \$(26,000)           | \$0            | \$0                        | \$0              |
| Transportation           | \$9,008        | \$0                | \$9,008            | \$0                  | \$0            | \$0                        | \$(9,008)        |
| Materials                | \$0            | \$0                | \$0                | \$0                  | \$0            | \$0                        | \$0              |
| <b>Total</b>             | <b>\$9,008</b> | <b>\$1,025,905</b> | <b>\$1,034,913</b> | <b>\$(1,025,905)</b> | <b>\$0</b>     | <b>\$0</b>                 | <b>\$(9,008)</b> |



# Monthly Financial Report – September 2021

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

Salary Savings/Turnover: \$25,072

YMCA Overtime: \$34,170

Budget Control: \$43,467

Long-Term Substitutes: \$41,499

Total Salary Forecast: \$144,208

# Monthly Financial Report – September 2021

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

Athletic Transportation: \$10,312

Legal Fees: \$39,200

Contracted Speech: \$(78,125)

CREC Partnership Fee: \$11,500

DSS: \$11,744

COVID Transportation: \$(9,008)

Total Operating Forecast: \$(14,377)

# Monthly Financial Report – September 2021

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

Utilities: \$41,071

Property Insurance: \$12,973

Workers Compensation: \$735

General Liability Insurance: \$2,105

Student Accident Insurance: \$432

Total Fixed Forecast: \$57,316

# Monthly Financial Report – September 2021

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

ELP Tuition: \$(16,747)

Total Revenue Forecast: \$(16,747)

# Transfers for BOE Consideration and Approval

| Account                | Broad Category      | To      | From    | Reason  |
|------------------------|---------------------|---------|---------|---|
| Regular Transportation | COVID               | \$9,008 |         | Mandated cleaning services from out of district transportation providers due to COVID protocol's. |
| Property Insurance     | Other Purchased Svs |         | \$9,008 | Favorable CIRMA renewal   |

| Account           | Broad Category                | To       | From     | Reason                                  |
|-------------------|-------------------------------|----------|----------|---|
| Contracted Speech | Other Professional Tech Svs.  | \$37,125 |          | 12.5% Price increase in Speech Provider |
| Salaries          | Facilities-Custodial Overtime |          | \$34,170 | Savings from YMCA Agreement             |
| Supplies          | General Teaching Supplies     |          | \$2,955  | Savings from DSS                        |

| Account           | Broad Category               | To       | From     | Reason  |
|-------------------|------------------------------|----------|----------|---|
| Contracted Speech | Other Professional Tech Svs. | \$41,000 |          | Contracted SLP for a long term leave of absence |
| Salaries          | Long-Term Substitutes        |          | \$41,000 | Contracted SLP for a long term leave of absence |



**Darien Public Schools  
Monthly Financial Report  
2021-2022**

| ACCT # | BC - I | DARIEN HIGH SCHOOL           | ACTUAL<br>2018 - 2019 | ACTUAL<br>2019 - 2020 | ACTUAL<br>2020-2021 | ORIG<br>APPRO | TRFES<br>ADJ. | REV.<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUES. | AVAIL<br>BUD. | FORE-<br>CAST | CURR<br>STF | YR END<br>EST. |
|--------|--------|------------------------------|-----------------------|-----------------------|---------------------|---------------|---------------|--------------|------------|-------------------|---------------|---------------|-------------|----------------|
| 1      | 11013  | BURSAR/ADMINISTRATIVE ASSIST | 111,257               | 110,374               | 116,292             | 115,114       | 2,716         | 117,450      | 30,442     | 36,609            | 779           | 117,850       | 1,50        | -              |
| 2      | 21101  | PRINCIPAL                    | 202,506               | 208,063               | 213,287             | 212,532       | -             | 213,553      | 56,572     | 184,981           | 0             | 213,553       | 1,00        | 0              |
| 3      | 21102  | ASSISTANT PRINCIPAL          | 442,592               | 519,680               | 556,260             | 567,324       | -             | 567,324      | 152,741    | 414,583           | 0             | 567,324       | 3,00        | 0              |
| 4      | 21101  | DIRECTOR OF GUIDANCE         | 140,403               | 137,203               | 161,135             | 164,538       | -             | 164,538      | 44,230     | 120,308           | 0             | 164,538       | 1,00        | 0              |
| 5      | 21313  | DEPARTMENT CHAIRS            | 574,632               | 552,944               | 566,538             | 609,516       | 578,108       | 578,108      | 69,144     | 508,964           | (0)           | 578,108       | 4,00        | (0)            |
| 6      | 21350  | CURRICULUM SUPERVISION       | 54,793                | 55,022                | 42,273              | 609,516       | (577,339)     | 31,387       | 3,837      | 28,106            | (0)           | 31,387        | 0,20        | (0)            |
| 7      | 11012  | ART TEACHERS                 | 403,199               | 430,658               | 419,482             | 453,123       | (38,479)      | 396,646      | 48,248     | 348,398           | 1             | 396,645       | 5,47        | 1              |
| 8      | 11014  | BUSINESS TEACHERS            | 78,346                | 81,959                | 85,299              | 89,757        | 23,464        | 113,221      | 13,556     | 99,665            | (0)           | 113,221       | 1,40        | (0)            |
| 9      | 11016  | COMPUTER TEACHERS            | 42,924                | 43,517                | 64,170              | 88,295        | (50,696)      | 37,613       | 7,356      | 49,756            | 0             | 37,613        | 0,80        | 0              |
| 10     | 11018  | ENGLISH TEACHERS             | 1,628,370             | 1,647,256             | 1,549,837           | 1,663,450     | (96,010)      | 1,567,440    | 191,071    | 1,376,408         | 1             | 1,567,439     | 16,80       | 1              |
| 11     | 110124 | FOR LANG. TEACHERS           | 1,094,311             | 1,290,193             | 1,286,647           | 1,264,302     | 1,382,247     | 1,382,247    | 176,512    | 1,205,735         | 0             | 1,382,247     | 13,80       | 0              |
| 12     | 110120 | MATH TEACHERS                | 236,653               | 243,607               | 259,219             | 266,264       | 81,339        | 266,264      | 30,773     | 235,491           | (0)           | 266,264       | 2,50        | (0)            |
| 13     | 110132 | MUSIC TEACHERS               | 584,806               | 606,061               | 634,579             | 647,483       | 1,397         | 650,982      | 79,871     | 571,111           | (0)           | 650,982       | 6,00        | (0)            |
| 14     | 110134 | PHYSICAL ED. TEACHERS        | 113,088               | 116,676               | 118,626             | 120,302       | -             | 120,302      | 11,569     | 108,732           | 0             | 120,302       | 1,00        | 0              |
| 15     | 110136 | READING TEACHERS             | 1,599,946             | 1,658,605             | 1,623,946           | 1,672,357     | 56,757        | 1,739,116    | 315,434    | 1,513,682         | 0             | 1,739,116     | 18,83       | 0              |
| 16     | 110138 | SCIENCE TEACHERS             | 1,513,299             | 1,579,976             | 1,524,546           | 1,601,757     | 28,083        | 1,639,440    | 197,199    | 1,442,241         | (0)           | 1,639,440     | 18,20       | (0)            |
| 17     | 110142 | SOCIAL STUDIES TEACHERS      | 258,099               | 270,037               | 286,007             | 291,281       | 14,981        | 306,262      | 35,338     | 270,924           | 0             | 306,262       | 2,80        | 0              |
| 18     | 110144 | TECH ED. TEACHERS            | 21,843                | 34,141                | 14,255              | 14,953        | 15,292        | 30,245       | 4,124      | 26,121            | (0)           | 30,245        | 0,40        | (0)            |
| 19     | 21306  | TEACHERS OF THE GIFTED       | 83,332                | 40,164                | 75,875              | 53,450        | -             | 53,459       | 4,909      | -                 | 48,641        | 53,550        | -           | -              |
| 20     | 21302  | SUBSTITUTE TEACHERS          | 14,000                | 9,500                 | 37,325              | 32,000        | -             | 35,000       | 3,314      | -                 | 31,686        | 35,000        | -           | -              |
| 21     | 21318  | BUILDING SUBSTITUTES         | 30,600                | 30,600                | 22,950              | 32,000        | -             | 32,000       | 9,050      | -                 | 22,950        | 32,000        | -           | -              |
| 22     | 21312  | STUDENT INTERNS              | 173,268               | 180,225               | 152,940             | 223,220       | (49,965)      | 215,124      | 26,813     | 188,311           | 0             | 215,124       | 2,00        | 0              |
| 23     | 21401  | LIBRARIANS                   | 435,464               | 456,389               | 642,677             | 606,640       | 28,899        | 725,547      | 96,392     | 629,247           | 4,408         | 725,547       | 8,00        | 0              |
| 24     | 21402  | GUIDANCE                     | 219,873               | 194,815               | 184,598             | 182,300       | 568           | 182,848      | 34,978     | 146,073           | 1,797         | 182,848       | 3,00        | 0              |
| 25     | 21501  | PRINCIPAL/DIRECTOR SECRETARY | 119,586               | 122,283               | 124,743             | 127,331       | -             | 127,331      | 27,202     | 100,029           | (0)           | 127,331       | 2,00        | (0)            |
| 26     | 21502  | GUIDANCE SECRETARIES         | 193,097               | 196,074               | 199,386             | 202,550       | 134           | 202,983      | 21,680     | 175,304           | -             | 202,983       | 5,00        | -              |
| 27     | 21602  | CAMPUS MONITOR               | 150,012               | 159,218               | 139,134             | 151,419       | (568)         | 151,419      | 11,035     | 59,825            | 1             | 151,419       | 2,00        | 1              |
| 28     | 21603  | TEACHER AIDES                | 501,114               | 546,316               | 546,907             | 569,483       | (19,669)      | 549,992      | 147,262    | 397,921           | 2,790         | 549,992       | 7,00        | -              |
| 29     | 41000  | CUSTODIANS                   | 226,343               | 250,405               | 241,166             | 250,509       | -             | 250,501      | 5,219      | 9,231             | 216,045       | 240,501       | 1           | -              |
| 30     | 10101  | CLUBS AND COUNCILS           | 12,661,005            | 13,098,094            | 11,817,087          | 13,776,473    | (76,174)      | 13,700,299   | 1,926,308  | 11,494,953        | 349,038       | 13,700,298    | 144,40      | 3              |
| 31     |        | TOTAL PERSONNEL              |                       |                       |                     |               |               |              |            |                   |               |               |             |                |

| 32                            | 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 |  |
|-------------------------------|---------------------------------|----------|-------------|-------------|-------------|------------|----------|------------|-----------|------------|----------|------------|------|--------|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|--|
| OPERATING                     |                                 |          | ACTUAL      | ACTUAL      | ACTUAL      | ORIG       | TRFMS    | REV.       | VTD       | ENCUM.     | AVAIL.   | FORME-     | CURR | YR END |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | APPRO      | ADJ.     | BUD.       | EXP       | REQUES.    | BUD.     | CAST       | STY  | EST.   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| 22002                         | TEXTBOOKS-REPLACEMENTS          | 22,277   | 21,076      | 22,274      | 22,274      | 34,650     | (4,081)  | 30,569     | 8,534     | 17,179     | 41,56    | 30,569     |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| 22003                         | TEXTBOOKS-CONSUMABLES           | 8,653    | 8,432       | 8,653       | 8,653       | 4,100      | 1,456    | 5,556      | 5,555     |            | 1        | 5,556      |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| 22003                         | PERIODICALS                     | 1,049    | 246         | 1,049       | 444         | 015        |          | 632        | 236       |            | 299      | 632        |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| 22004                         | RESOURCE MATERIALS              | 1,697    | 423         | 1,697       | 300         | 2,100      |          | 2,400      | 199       |            | 2,601    | 2,400      |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| 23010                         | AUDIO VISUAL CONSUMABLES        | 3,250    | 2,474       | 3,250       | 3,250       | 3,250      |          | 3,250      | 1,365     | 153        | 1,732    | 3,250      |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| 24011                         | GENERAL TEACHING SUPPLIES       | 48,079   | 50,097      | 29,173      | 52,250      | 52,250     |          | 55,250     | 38,265    | 4,203      | 10,602   | 52,250     |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| 25001                         | GENERAL OFFICE SUPPLIES         | 21,955   | 14,158      | 14,669      | 22,000      | 22,000     |          | 22,000     | 9,263     | 3,543      | 9,194    | 22,000     |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| 25002                         | PROFESSIONAL LIBRARY PURCHASE   | 284      | 350         | 335         | 350         | 350        |          | 350        |           |            | 350      | 350        |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| 25003                         | PROFESSIONAL DEVELOPMENT        | 6,704    | 3,457       | 3,620       | 8,515       | 8,515      |          | 8,515      | 978       |            | 7,537    | 8,515      |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| 25003                         | GRADUATION EXPENSES             | 22,051   | 17,694      | 25,937      | 26,500      | 26,500     |          | 26,500     | 4,713     | 19,153     | 2,474    | 26,500     |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| 25008                         | GUIDANCE MATERIALS              | 2,104    | 2,800       | 2,537       | 2,600       | 2,600      |          | 2,600      | 492       |            | 2,108    | 2,600      |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| 25011                         | TEMPORARY HOURLY SERVICES       | 26,025   | 16,073      | 37,081      | 27,720      | 27,720     |          | 27,720     | 5,844     |            | 21,876   | 27,720     |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| 25014                         | HANDBOOK-PRINTING               | 8,530    | 2,711       | 11,901      | 12,000      | 12,000     |          | 12,000     | 1,208     | 183        | 10,609   | 12,000     |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| 25016                         | DOES AND MEMBERSHIPS            | 14,040   | 14,549      | 11,525      | 16,048      | 16,048     |          | 16,048     | 10,420    | 1,000      | 4,848    | 16,048     |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| 35000                         | POLICE AND FIRE SERVICES        | 29,566   | 15,921      | 8,962       | 22,000      | 22,000     |          | 20,000     | 176       |            | 19,825   | 20,000     |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| 72000                         | CLASSROOMS CORRIDORS AUDITORIUM | 8,540    | 4,542       | 3,204       | 8,500       | 8,500      |          | 8,500      | 2,416     | 1,472      | 4,213    | 8,500      |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| 72041                         | MICROSCOPE REPAIRS              |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| 72044                         | REPAIRS AND SERVICE CONTRACT    | 2,528    | 1,253       | 475         | 3,510       | 3,510      |          | 3,450      |           | 635        | 2,815    | 3,450      |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| 73001                         | RENTAL LEASE OF EQUIPMENT       |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| 10203                         | OTHER STUDENT ACTIVITIES        | 16,901   | 16,966      | 9,925       | 10,000      | 10,000     |          | 10,000     | 5,595     |            | 4,405    | 10,000     |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| TOTAL OPERATING               |                                 |          | 251,307     | 217,712     | 189,483     | 258,388    | (4,625)  | 253,763    | 95,640    | 48,480     | 109,703  | 253,763    |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| EQUIPMENT                     |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| 71001                         | EQUIPMENT AND FURNITURE         | 21,994   |             | 4,973       | 4,914       | 4,914      |          | 4,914      |           | 3,050      | 1,864    | 4,914      |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| TOTAL EQUIPMENT               |                                 |          | 21,994      |             | 4,973       | 4,914      |          | 4,914      |           | 3,050      | 1,864    | 4,914      |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| TOTAL DARIEN HIGH SCHOOL      |                                 |          | 12,935,204  | 13,315,996  | 11,306,542  | 14,036,775 | (80,799) | 13,955,976 | 2,021,948 | 11,476,483 | 460,605  | 13,955,973 |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| REVENUE                       |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| 102007                        | REV - STUDENT PARKING FEE       | (11,000) | (11,000)    | (11,000)    | (11,000)    | (11,000)   |          | (11,000)   | (11,000)  |            | (11,000) | (11,000)   |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
| NET DARIEN HIGH SCHOOL BUDGET |                                 |          | 12,924,204  | 13,304,996  | 11,295,542  | 14,025,775 | (80,799) | 13,944,976 | 2,010,948 | 11,476,483 | 449,605  | 13,944,973 |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |  |
|                               |                                 |          |             |             |             |            |          |            |           |            |          |            |      |        |    |    |    |    |    |    |    | </ |    |    |    |    |    |    |    |    |    |    |    |    |  |

|    |                                     |             |             |             |         |         |         |        |         |       |         |      |         |
|----|-------------------------------------|-------------|-------------|-------------|---------|---------|---------|--------|---------|-------|---------|------|---------|
| 67 | RC - 3 PITCH ACADEMY                | ACTUAL      | ACTUAL      | ACTUAL      | ORIG    | TRERS   | REV.    | YTD    | ENCUM.  | AVAIL | FORE-   | CURR | YR. END |
| 68 |                                     | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | APPRO   | ADJ.    | BUD.    | EXP    | REQUES. | BUD.  | CAST    | STF  | EST.    |
| 69 |                                     |             |             |             |         |         |         |        |         |       |         |      |         |
| 70 | 21001 ALTERNATIVE SCHOOL            | 331,944     | 312,813     | 410,790     | 437,977 | (7,621) | 430,356 | 53,211 | 366,645 | 0     | 430,356 | 4,60 | 0       |
| 71 | 21003 TEACHER AIDES                 |             |             |             |         |         |         |        |         |       |         |      |         |
| 72 |                                     |             |             |             |         |         |         |        |         |       |         |      |         |
| 73 | TOTAL PERSONNEL                     | 331,944     | 312,813     | 410,790     | 437,977 | (7,621) | 430,356 | 53,211 | 366,645 | 0     | 430,356 | 4,60 | 0       |
| 74 |                                     |             |             |             |         |         |         |        |         |       |         |      |         |
| 75 | 24007 INSTRUCTIONAL SUPPLIES        |             |             | 332         | 2,500   |         | 2,500   |        |         | 2,500 | 2,500   |      |         |
| 76 | 24019 COMPUTER INSTRUCTION SUPPLIES |             | 436         |             |         |         |         |        |         |       |         |      |         |
| 77 | 24001 GENERAL TEACHING SUPPLIES     | 4,928       | 3,182       | 1,263       | 2,500   |         | 2,500   | 787    | 714     | 979   | 2,500   |      |         |
| 78 | 13015 LOCAL TRAVEL EXPENSE          | 20          |             |             | 500     |         | 500     |        |         | 500   | 500     |      |         |
| 79 | 10202 LEASES PROPERTY               | 111,912     | 24,267      | 95,643      | 100,145 |         | 100,145 | 24,279 | 35,856  | 0     | 100,145 |      | 0       |
| 80 | TOTAL OPERATING                     | 85,416      | 38,485      | 97,382      | 105,445 |         | 105,445 | 25,077 | 76,390  | 3,979 | 105,445 |      | 0       |
| 81 |                                     |             |             |             |         |         |         |        |         |       |         |      |         |
| 82 | TOTAL PITCH ACADEMY                 | 419,353     | 471,318     | 508,031     | 535,422 | (7,621) | 526,801 | 78,787 | 443,235 | 3,979 | 536,001 | 4,60 | 0       |



| 83                             | 84                           | 85        | 86                    | 87                    | 88                    | 89            | 90            | 91           | 92         | 93                | 94            | 95            | 96          | 97              | 98 | 99 | 100 | 101 | 102 | 103 | 104 | 105 | 106 | 107 | 108 | 109 | 110 | 111 | 112 | 113 | 114 |
|--------------------------------|------------------------------|-----------|-----------------------|-----------------------|-----------------------|---------------|---------------|--------------|------------|-------------------|---------------|---------------|-------------|-----------------|----|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| RC - 3 MIDDLESEX MIDDLE SCHOOL |                              |           | ACTUAL<br>2010 - 2019 | ACTUAL<br>2019 - 2019 | ACTUAL<br>2019 - 2020 | ORIG<br>APPRO | TRFERS<br>ADD | REV.<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUES. | AVAIL<br>BUD. | FORE-<br>CAST | CURR<br>STP | YEL END<br>EST. |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21001                          | PRINCIPAL                    | 190,231   | 194,511               | 199,374               | 201,361               | 51,425        | 254,786       | 106,176      | 148,610    | 0                 | 254,786       | 1.00          | 0           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21002                          | ASSISTANT PRINCIPAL          | 317,942   | 309,867               | 323,817               | 338,386               | -             | 338,966       | 91,265       | 247,720    | 1                 | 338,966       | 2.00          | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21015                          | DEPARTMENT CHAIRS            | 131,656   | 136,246               | 141,697               | -                     | 644,527       | 144,527       | 17,286       | 127,241    | 0                 | 144,527       | 1.00          | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21020                          | CURRICULUM SUPERVISION       | 100,665   | 100,660               | 96,462                | 245,489               | (444,527)     | 100,962       | 12,571       | 84,125     | 4,216             | 100,962       | 0.33          | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21032                          | ART TEACHERS                 | 173,982   | 164,937               | 160,891               | 181,164               | 11,955        | 193,119       | 22,283       | 170,836    | 0                 | 193,119       | 1.00          | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21036                          | COMPUTER TEACHERS            | 162,864   | 166,136               | 170,418               | 175,036               | -             | 175,036       | 22,532       | 152,504    | 0                 | 175,036       | 2.00          | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21038                          | ENGLISH TEACHERS             | 1,401,887 | 1,411,475             | 1,425,640             | 1,471,821             | (7,839)       | 1,443,982     | 171,651      | 1,292,300  | 0                 | 1,443,982     | 16.00         | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21039                          | HEALTHY LIVING               | 1,208,876 | 63,691                | 119,431               | 124,707               | 3,904         | 126,211       | 13,794       | 113,417    | 0                 | 126,211       | 2.00          | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21042                          | FOR LANG. TEACHERS           | 971,431   | 951,560               | 838,633               | 939,300               | 4,182         | 963,682       | 818,200      | 845,462    | 0                 | 963,682       | 11.00         | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21046                          | MATH TEACHERS                | 1,287,642 | 1,333,460             | 1,340,516             | 1,379,376             | 13,790        | 1,379,376     | 67,171       | 1,211,205  | 0                 | 1,379,376     | 13.50         | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21034                          | MUSIC TEACHERS               | 500,553   | 596,358               | 513,098               | 546,296               | 13,790        | 559,686       | 67,171       | 492,585    | 0                 | 559,686       | 6.60          | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21033                          | PHYSICAL EDUCATION TEACHERS  | 514,998   | 557,097               | 576,280               | 596,899               | -             | 596,899       | 17,963       | 578,936    | 1                 | 596,899       | 6.00          | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21038                          | SCIENCE TEACHERS             | 1,059,722 | 1,072,667             | 1,070,116             | 1,114,921             | (24,119)      | 1,086,802     | 139,963      | 950,838    | 1                 | 1,086,802     | 12.00         | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21042                          | SOCIAL STUDIES TEACHERS      | 1,073,238 | 1,128,663             | 1,070,116             | 1,114,921             | -             | 1,188,992     | 139,963      | 1,049,029  | 0                 | 1,188,992     | 2.00          | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21044                          | TECH ED. TEACHERS            | 216,425   | 216,114               | 219,356               | 222,646               | -             | 222,646       | 26,025       | 194,621    | 0                 | 222,646       | 2.00          | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21042                          | SUBSTITUTE TEACHERS          | 49,900    | 40,720                | 112,366               | 49,000                | -             | 49,000        | 4,062        | 84,306     | 44,938            | 49,000        | 0.94          | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21066                          | TEACHERS OF THE GIFTED       | 106,186   | 108,057               | 94,103                | 96,448                | -             | 96,448        | 12,142       | 84,306     | 0                 | 96,448        | 0.94          | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21017                          | STUDENT INTERNS              | 30,300    | 30,600                | 43,600                | 32,900                | -             | 32,900        | 1,400        | 31,500     | 30,600            | 32,000        | 1.00          | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21018                          | BUILDING SUBSTITUTES         | 19,000    | 15,000                | 17,100                | 23,150                | -             | 23,250        | 2,500        | 21,750     | 21,250            | 23,750        | 1.00          | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21019                          | LIBRARIANS                   | 202,183   | 207,491               | 213,605               | 214,240               | (8,827)       | 105,863       | 12,215       | 93,648     | 0                 | 105,863       | 1.00          | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21042                          | GUIDANCE                     | 361,883   | 454,241               | 469,604               | 479,283               | 7,529         | 497,312       | 63,973       | 433,339    | 196               | 497,312       | 6.00          | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21042                          | PRINCIPAL/DIRECTOR SECRETARY | 230,161   | 231,293               | 239,060               | 243,783               | (2,275)       | 241,510       | 30,834       | 199,676    | 861               | 241,510       | 4.00          | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21042                          | GUIDANCE SECRETARIES         | 67,251    | 71,273                | 72,702                | 74,150                | -             | 74,150        | 19,964       | 54,185     | 0                 | 74,150        | 1.00          | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21042                          | CAMPUS MONITOR               | 36,408    | 36,522                | 37,259                | 37,988                | 17            | 38,005        | 5,183        | 32,821     | 0                 | 38,005        | 1.00          | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21042                          | TEACHER AIDES                | 47,362    | 29,016                | 37,259                | 40,309                | (111)         | 40,598        | 5,536        | 35,062     | 0                 | 40,598        | 1.00          | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21042                          | CUSTODIANS                   | 513,352   | 527,490               | 536,024               | 543,928               | (4,787)       | 539,141       | 148,239      | 330,647    | 60,255            | 539,141       | 7.00          | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 21042                          | COUNCILS AND COUNCILS        | 114,990   | 118,186               | 102,865               | 121,354               | -             | 121,354       | -            | -          | 121,354           | 121,354       | 112.42        | -           |                 |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| TOTAL PERSONNEL                |                              |           | 10,106,285            | 10,286,374            | 10,235,573            | 10,447,109    | 33,994        | 10,641,303   | 1,597,149  | 8,850,160         | 282,670       | 10,641,263    | 112.42      | 0               |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |



|     |                                     | ACTUAL<br>2018-2019 | ACTUAL<br>2019-2020 | ACTUAL<br>2019-2020 | OBIG<br>APPRO | TRFBS<br>ADJ | REV.<br>BUD. | YTD<br>EXP | ENCLIM.<br>REQUIS | AVAIL<br>BUD. | FORE-<br>CAST | CURR<br>STP | YR. END<br>EST. |
|-----|-------------------------------------|---------------------|---------------------|---------------------|---------------|--------------|--------------|------------|-------------------|---------------|---------------|-------------|-----------------|
| 140 | RC - 5 HINDLEY ELEMENTARY SCHOOL    |                     |                     |                     |               |              |              |            |                   |               |               |             |                 |
| 141 | 21101 PRINCIPAL                     | 180,004             | 192,335             | 192,335             | 196,800       | -            | 196,800      | 38,945     | 143,115           | 0             | 158,083       | 1.00        | 141             |
| 142 | 21102 ASSISTANT PRINCIPAL           | 135,519             | 135,531             | 135,531             | 142,012       | -            | 142,012      | 16,346     | 125,626           | -             | 142,012       | 1.00        | 142             |
| 143 | 21200 CURRICULUM SUPERVISION        | 18,432              | 17,738              | 18,949              | 20,460        | (524)        | 18,916       | 2,716      | 17,201            | 0             | 19,919        | 1.00        | 143             |
| 144 | 21201 KINDERGARTEN                  | 339,053             | 246,378             | 311,955             | 352,463       | (24,194)     | 328,269      | 40,909     | 289,229           | 0             | 379,259       | 4.00        | 144             |
| 145 | 21001 GRADE 1 TEACHERS              | 337,611             | 346,656             | 351,907             | 361,515       | 18,440       | 379,975      | 43,143     | 336,132           | 0             | 379,975       | 4.00        | 145             |
| 146 | 21002 GRADE 2 TEACHERS              | 364,723             | 308,098             | 423,409             | 337,566       | (13,742)     | 323,626      | 39,675     | 283,948           | 0             | 323,626       | 4.00        | 146             |
| 147 | 21003 GRADE 3 TEACHERS              | 216,884             | 356,340             | 304,145             | 399,093       | (68,273)     | 330,820      | 38,172     | 292,648           | 0             | 370,829       | 4.00        | 147             |
| 148 | 21004 GRADE 4 TEACHERS              | 203,101             | 316,211             | 235,985             | 232,438       | (36,896)     | 195,540      | 48,082     | 171,458           | 0             | 195,540       | 4.00        | 148             |
| 149 | 21005 GRADE 5 TEACHERS              | 337,711             | 338,361             | 295,189             | 372,831       | 21,048       | 398,171      | 48,144     | 350,227           | 0             | 398,171       | 4.00        | 149             |
| 150 | 21006 FOREIGN LANGUAGE TEACHER      | 65,509              | 68,720              | 22,085              | 78,613        | 14,460       | 73,222       | 15,277     | 103,706           | 12,769        | 75,613        | 1.00        | 150             |
| 151 | 21007 PHYSICAL EDUCATION TEACHER    | 102,149             | 106,618             | 111,238             | 117,233       | -            | 106,618      | 49,472     | 43,768            | 0             | 49,472        | 0.44        | 151             |
| 152 | 21008 SUBSTITUTE TEACHERS           | 9,400               | 48,080              | 48,741              | 49,472        | -            | 49,472       | 5,708      | 43,768            | 0             | 49,472        | 2.10        | 152             |
| 153 | 21009 TEACHERS OF THE GIFTED        | 47,367              | 181,944             | 106,815             | 111,323       | (19,003)     | 172,431      | 23,246     | 149,564           | 0             | 172,431       | 1.00        | 153             |
| 154 | 21010 MUSIC TEACHERS                | 106,568             | 108,057             | 106,678             | 111,323       | -            | 111,323      | 12,845     | 98,478            | 0             | 111,323       | 1.00        | 154             |
| 155 | 21011 ART TEACHERS                  | 30,300              | 30,600              | 16,000              | 32,000        | -            | 32,000       | 34,350     | 0                 | 7,650         | 32,000        | -           | 155             |
| 156 | 21012 STUDENT INTERNS               | 4,540               | 17,350              | 21,313              | 111,323       | -            | 111,323      | 12,845     | 98,478            | 0             | 111,323       | 1.00        | 156             |
| 157 | 21013 BUILDING SUBSTITUTES          | 106,568             | 108,057             | 106,678             | 111,323       | -            | 111,323      | 12,845     | 98,478            | 0             | 111,323       | 1.00        | 157             |
| 158 | 21014 LIBRARIANS                    | 32,367              | 64,847              | 62,513              | 62,513        | -            | 62,513       | 58,730     | 0                 | 0             | 62,513        | 1.00        | 158             |
| 159 | 21015 PSYCHOLOGISTS                 | 111,322             | 111,322             | 111,322             | 111,322       | -            | 111,322      | 24,006     | 91,512            | 0             | 111,322       | 2.00        | 159             |
| 160 | 21016 PRINCIPAL/DIRECTOR SECRETARY  | 36,408              | 36,527              | 31,259              | 32,000        | 17           | 38,015       | 5,183      | 32,833            | 0             | 38,015        | 1.00        | 160             |
| 161 | 21017 CAMPUS MONITOR                | 183,457             | 190,974             | 194,995             | 190,974       | 242          | 189,667      | 21,777     | 167,894           | 1             | 189,667       | 4.00        | 161             |
| 162 | 21018 TEACHER AIDES                 | -                   | -                   | -                   | 32,000        | -            | 32,000       | 2,790      | 193,657           | 39,610        | 32,000        | 0.92        | 162             |
| 163 | 21019 LUNCH MONITORS                | -                   | -                   | -                   | 213,451       | 4,837        | 230,288      | 45,491     | -                 | 905           | 238,288       | 3.00        | 163             |
| 164 | 21020 CUSTODIANS                    | 210,215             | 225,112             | 210,110             | 213,451       | -            | 213,451      | 6,654      | -                 | 6,654         | 213,451       | 1.00        | 164             |
| 165 | 21021 CLUBS AND COUNCILS            | 4,314               | 6,600               | 2,210               | 6,654         | -            | 6,654        | -          | -                 | -             | 6,654         | -           | 165             |
| 166 | 10100 TOTAL PERSONNEL               | 3,546,512           | 3,500,225           | 3,544,683           | 3,766,802     | (188,531)    | 3,683,272    | 538,005    | 3,066,821         | 78,746        | 3,683,272     | 43.16       | 166             |
| 167 | OPERATING                           |                     |                     |                     |               |              |              |            |                   |               |               |             | 167             |
| 168 | 22002 TEXTBOOKS REPLACEMENTS        | 1,405               | 669                 | 2,473               | 2,514         | -            | 2,514        | 876        | -                 | 2,078         | 2,514         | -           | 168             |
| 169 | 22003 TEXTBOOKS-CONSUMABLES         | 27,496              | 26,537              | 28,149              | 23,765        | -            | 23,765       | 23,765     | -                 | 997           | 23,765        | -           | 169             |
| 170 | 22004 CLASSROOM REFERENCE           | 1,071               | 956                 | 878                 | 816           | -            | 816          | -          | -                 | 886           | 816           | -           | 170             |
| 171 | 23005 PERIODICALS                   | 295                 | 201                 | 208                 | 295           | -            | 295          | -          | -                 | 295           | 295           | -           | 171             |
| 172 | 23006 AUDIO VISUAL CONSUMABLES      | 216                 | 101                 | 278                 | 295           | -            | 295          | -          | -                 | 295           | 295           | -           | 172             |
| 173 | 24011 GENERAL TEACHING SUPPLIES     | 22,543              | 14,952              | 16,297              | 19,200        | -            | 19,200       | 14,586     | 229               | 4,385         | 19,200        | -           | 173             |
| 174 | 24012 MUSIC OFFICE SUPPLIES         | 843                 | 701                 | 484                 | 1,000         | -            | 1,000        | 21         | 279               | 760           | 1,000         | -           | 174             |
| 175 | 25001 PROFESSIONAL LIBRARY PURCHASE | 484                 | 714                 | 1,728               | 1,470         | -            | 1,470        | -          | -                 | 500           | 500           | -           | 175             |
| 176 | 25002 PROFESSIONAL DEVELOPMENT      | 1,084               | 59                  | 400                 | 400           | -            | 400          | -          | -                 | 400           | 400           | -           | 176             |
| 177 | 25003 DUES AND MEMBERSHIPS          | 2,452               | 737                 | 3,690               | 1,910         | -            | 1,910        | -          | -                 | 1,910         | 1,910         | -           | 177             |
| 178 | 25004 POLICE AND FIRE SERVICES      | -                   | -                   | -                   | -             | -            | -            | -          | -                 | -             | -             | -           | 178             |
| 179 | 25005 DUPLICATORS AND COPIERS       | -                   | -                   | -                   | -             | -            | -            | -          | -                 | -             | -             | -           | 179             |
| 180 | 25006 TOTAL OPERATING               | 57,029              | 44,935              | 53,335              | 52,655        | -            | 52,655       | 38,351     | 508               | 13,896        | 52,655        | -           | 180             |
| 181 | EQUIPMENT                           |                     |                     |                     |               |              |              |            |                   |               |               |             | 181             |
| 182 | 7300 EQUIPMENT & FURNITURE          | -                   | -                   | -                   | 2,000         | -            | 2,000        | 2,000      | -                 | -             | 2,000         | -           | 182             |
| 183 | TOTAL HINDLEY ELEMENTARY SCH.       | 3,604,442           | 3,635,154           | 3,997,988           | 3,841,457     | (103,531)    | 3,737,927    | 578,256    | 3,067,039         | 92,642        | 3,737,927     | 43.16       | 183             |
| 184 |                                     |                     |                     |                     |               |              |              |            |                   |               |               |             | 184             |
| 185 |                                     |                     |                     |                     |               |              |              |            |                   |               |               |             | 185             |
| 186 |                                     |                     |                     |                     |               |              |              |            |                   |               |               |             | 186             |
| 187 |                                     |                     |                     |                     |               |              |              |            |                   |               |               |             | 187             |
| 188 |                                     |                     |                     |                     |               |              |              |            |                   |               |               |             | 188             |



| RC - # | OX RIDGE ELEMENTARY SCHOOL          | ACTUAL<br>2018-2019 | ACTUAL<br>2019-2020 | ACTUAL<br>2019-2020 | TRFERS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP. | ENCUM.<br>REQS. | AVAIL.<br>BUD. | FORE-<br>CAST | CURR.<br>STF | VB. END<br>EST. |
|--------|-------------------------------------|---------------------|---------------------|---------------------|----------------|--------------|-------------|-----------------|----------------|---------------|--------------|-----------------|
| 238    | 21101 PRINCIPAL                     | 153,093             | 187,233             | 187,233             | -              | 192,801      | 51,311      | 144,639         | 0              | 197,300       | 1,00         | 0               |
| 239    | 21102 ASSISTANT PRINCIPAL           | 132,442             | 139,531             | 139,531             | -              | 142,012      | 16,336      | 125,636         | -              | 142,012       | 1,00         | -               |
| 240    | 21200 CURRICULUM SUPERVISION        | 17,902              | 19,018              | 19,018              | 432            | 20,440       | 2,787       | 17,653          | -              | 20,440        | 4,00         | -               |
| 241    | 21201 KINDERGARTEN TEACHERS         | 257,371             | 311,821             | 311,821             | -              | 333,601      | 40,000      | 312,001         | 0              | 333,601       | 4,00         | -               |
| 242    | 21202 GRADE 1 TEACHERS              | 281,336             | 349,500             | 349,500             | -              | 373,544      | 51,206      | 322,338         | 0              | 373,544       | 4,00         | -               |
| 243    | 21203 GRADE 2 TEACHERS              | 355,376             | 424,001             | 424,001             | -              | 453,466      | 38,592      | 295,874         | 0              | 453,466       | 4,00         | -               |
| 244    | 21204 GRADE 3 TEACHERS              | 336,456             | 404,632             | 404,632             | -              | 434,466      | 37,236      | 285,435         | 0              | 434,466       | 4,00         | -               |
| 245    | 21205 GRADE 4 TEACHERS              | 378,991             | 454,113             | 454,113             | -              | 484,466      | 35,543      | 250,941         | 0              | 484,466       | 4,00         | -               |
| 246    | 21206 GRADE 5 TEACHERS              | 378,991             | 454,113             | 454,113             | -              | 484,466      | 35,543      | 250,941         | 0              | 484,466       | 4,00         | -               |
| 247    | 21207 FOREIGN LANGUAGE TEACHER      | 72,440              | 75,602              | 75,602              | -              | 82,421       | 9,556       | 73,455          | 0              | 82,421        | 1,00         | -               |
| 248    | 21208 PHYSICAL EDUCATION TEACHERS   | 114,756             | 122,103             | 122,103             | -              | 131,323      | 12,845      | 98,478          | 0              | 131,323       | 1,00         | -               |
| 249    | 21300 SUBSTITUTE TEACHERS           | 6,100               | 6,540               | 6,540               | -              | 7,000        | 25          | 16,948          | 0              | 7,000         | 0.58         | -               |
| 250    | 21301 TEACHERS OF THE GIFTED        | 62,172              | 67,010              | 67,010              | -              | 72,425       | 8,076       | 16,948          | 0              | 72,425        | 2,40         | -               |
| 251    | 21310 MUSIC TEACHERS                | 220,191             | 225,603             | 225,603             | 480            | 236,483      | 29,842      | 216,643         | 0              | 236,483       | 1,00         | -               |
| 252    | 21311 ART TEACHERS                  | 80,139              | 84,063              | 84,063              | -              | 90,123       | 15,100      | 96,143          | 0              | 111,223       | 1,00         | -               |
| 253    | 21312 STUDENT INTERNS               | 31,200              | 33,000              | 33,000              | -              | 32,000       | 16,700      | -               | 15,300         | 32,000        | -            | -               |
| 254    | 21313 BUILDING SUBSTITUTES          | 16,100              | 16,930              | 16,930              | -              | 18,250       | 2,813       | -               | 18,438         | 21,250        | -            | -               |
| 255    | 21400 LIBRARIANS                    | 102,311             | 108,792             | 108,792             | -              | 112,000      | 12,932      | 99,148          | 0              | 112,000       | 1,00         | -               |
| 256    | 21401 PSYCHOLOGISTS                 | -                   | 58,419              | 58,419              | -              | 74,914       | 9,446       | 85,468          | 0              | 74,914        | 1,00         | -               |
| 257    | 21500 PRINCIPAL DIRECTOR SECRETARY  | 110,131             | 112,609             | 112,609             | 41,583         | 115,514      | 16,213      | 99,370          | 1              | 115,514       | 2,00         | -               |
| 258    | 21600 CAMPUS MONITOR                | 36,408              | 38,327              | 38,327              | 17             | 38,005       | 5,183       | 32,823          | -              | 38,005        | 1,00         | -               |
| 259    | 21601 TEACHER AIDES                 | 170,074             | 175,370             | 175,370             | 43,560         | 139,155      | 21,703      | 171,452         | 0              | 159,155       | 4,00         | -               |
| 260    | 21602 LUNCH MONITORS                | 220,753             | 227,240             | 227,240             | 16,917         | 236,211      | 32,400      | 3,404           | 960            | 226,231       | 3,00         | -               |
| 261    | 21603 CUSTODIANS                    | 6,078               | 6,251               | 6,251               | -              | 6,244        | -           | -               | 8,244          | 8,244         | -            | -               |
| 262    | 21604 CLUBS AND COUNCILS            | 3,894,522           | 3,575,504           | 3,575,504           | 31,809         | 3,599,431    | 542,200     | 3,282,160       | 74,051         | 3,894,330     | 44,90        | 0               |
| 263    | TOTAL PERSONNEL                     |                     |                     |                     |                |              |             |                 |                |               |              |                 |
| 264    | OPERATING                           |                     |                     |                     |                |              |             |                 |                |               |              |                 |
| 265    | 22000 TEXTBOOKS-REPLACEMENTS        | 1,261               | 210                 | 210                 | 2,974          | 1,538        | 507         | 766             | 265            | 1,538         | -            | -               |
| 266    | 22001 TEXTBOOKS-CONSUMABLES         | 24,599              | 23,201              | 23,201              | 24,590         | 26,555       | 15,387      | 11,052          | 116            | 26,555        | -            | -               |
| 267    | 22002 CLASSROOM REFERENCE           | 972                 | 859                 | 859                 | 892            | 972          | 892         | -               | 80             | 972           | -            | -               |
| 268    | 22003 PERIODICALS                   | 227                 | 267                 | 267                 | 207            | 324          | 297         | -               | 27             | 324           | -            | -               |
| 269    | 22004 CONSUMABLES                   | 276                 | 240                 | 240                 | 207            | 324          | 269         | -               | 35             | 324           | -            | -               |
| 270    | 23000 GENERAL TEACHING SUPPLIES     | 19,925              | 17,212              | 17,212              | 19,332         | 22,485       | 18,242      | 2,076           | 2,163          | 22,485        | -            | -               |
| 271    | 23001 MISC OFFICE SUPPLIES          | 905                 | 834                 | 834                 | 1,000          | 1,000        | 656         | -               | 344            | 1,000         | -            | -               |
| 272    | 23002 PROFESSIONAL LIBRARY PURCHASE | 499                 | 357                 | 357                 | 500            | 500          | 398         | -               | 102            | 500           | -            | -               |
| 273    | 23003 PROFESSIONAL DEVELOPMENT      | 1,308               | 1,176               | 1,176               | 1,495          | 1,495        | 270         | 250             | 975            | 1,495         | -            | -               |
| 274    | 23004 DUES AND MEMBERSHIPS          | 400                 | 18                  | 18                  | 400            | 400          | -           | -               | 400            | 400           | -            | -               |
| 275    | 23005 POLICE AND FIRE SERVICES      | 213                 | 842                 | 842                 | 1,930          | 1,930        | -           | -               | 1,930          | 1,930         | -            | -               |
| 276    | 23006 DUPLICATORS AND COPIERS       | -                   | -                   | -                   | -              | -            | -           | -               | -              | -             | -            | -               |
| 277    | 23007 REPAIRS AND SERVICE CONTRACT  | -                   | -                   | -                   | -              | -            | -           | -               | -              | -             | -            | -               |
| 278    | TOTAL OPERATING                     | 51,097              | 45,081              | 45,081              | 53,307         | 57,523       | 36,843      | 14,144          | 6,416          | 57,523        | -            | -               |
| 279    | EQUIPMENT                           |                     |                     |                     |                |              |             |                 |                |               |              |                 |
| 280    | 73001 EQUIPMENT & FURNITURE         | 698                 | 1,963               | 1,963               | 2,000          | 2,000        | 152         | -               | 1,848          | 2,000         | -            | -               |
| 281    | TOTAL OX RIDGE SCHOOL               | 1,436,506           | 1,571,448           | 1,571,448           | 1,971,068      | 1,997,754    | 579,395     | 1,296,324       | 8,135          | 1,997,753     | 44,90        | 0               |

| 287 | BC - 9 ROYLE ELEMENTARY SCHOOL      | ACTUAL<br>2018 - 2019 | ACTUAL<br>2019 - 2020 | ACTUAL<br>2019 - 2020 | TRFMS<br>ADM. | REV.<br>BUD. | YTD<br>EXP. | ENCUM.<br>REQUES. | AVAIL<br>BUD. | FORE-<br>CAST | CURR<br>STP | YR. END<br>EST. |
|-----|-------------------------------------|-----------------------|-----------------------|-----------------------|---------------|--------------|-------------|-------------------|---------------|---------------|-------------|-----------------|
| 288 | 21101 PRINCIPAL                     | 184,095               | 159,131               | 193,941               | -             | 197,808      | 53,121      | 144,679           | 0             | 197,808       | 1.00        | -               |
| 289 | 21102 ASSISTANT PRINCIPAL           | 132,442               | 134,327               | 142,012               | -             | 142,012      | 16,366      | 125,646           | -             | 142,012       | 1.00        | -               |
| 290 | 21210 CURRICULUM SUPERVISOR         | 17,412                | 18,456                | 20,278                | 262           | 20,440       | 2,767       | 17,673            | -             | 20,440        | 1.00        | -               |
| 291 | 21210 KINDERGARTEN TEACHERS         | 271,381               | 211,697               | 254,806               | 55,667        | 263,566      | 30,357      | 233,209           | 0             | 263,566       | 3.00        | -               |
| 292 | 910901 GRADE 1 TEACHERS             | 305,337               | 317,723               | 321,107               | 41,918        | 339,636      | 48,481      | 341,155           | 0             | 339,636       | 4.00        | -               |
| 293 | 910902 GRADE 2 TEACHERS             | 217,489               | 218,539               | 179,114               | 13,414        | 239,838      | 27,921      | 231,917           | 0             | 239,838       | 3.00        | -               |
| 294 | 910903 GRADE 3 TEACHERS             | 275,146               | 244,089               | 224,449               | 13,414        | 248,838      | 28,717      | 220,121           | 0             | 248,838       | 3.00        | -               |
| 295 | 910904 GRADE 4 TEACHERS             | 219,386               | 260,683               | 236,517               | (5,696)       | 238,249      | 29,833      | 208,416           | 0             | 238,249       | 3.00        | -               |
| 296 | 910905 GRADE 5 TEACHERS             | 287,566               | 231,538               | 361,548               | (12,752)      | 298,552      | 36,597      | 261,955           | 0             | 298,552       | 3.00        | -               |
| 297 | 910924 FOREIGN LANGUAGE TEACHER     | 56,642                | 59,516                | 63,227                | -             | 63,227       | 9,478       | 53,749            | 0             | 63,227        | 1.00        | -               |
| 298 | 910924 PHYSICAL ED. TEACHERS        | 89,813                | 93,518                | 97,855                | -             | 97,855       | 11,796      | 86,059            | 0             | 97,855        | 1.10        | -               |
| 299 | 910924 SUBSTITUTE TEACHERS          | 4,583                 | 5,900                 | 4,473                 | -             | 3,000        | -           | 3,000             | 0             | 3,000         | 1.00        | -               |
| 300 | 21106 TEACHERS OF THE GIFTED        | 71,807                | 71,859                | 80,623                | (15,297)      | 75,012       | 10,241      | 64,771            | 0             | 75,012        | 0.79        | -               |
| 301 | 21112 MUSIC TEACHERS                | 183,940               | 189,463               | 197,276               | (16,987)      | 186,440      | 23,262      | 163,178           | 0             | 186,440       | 2.20        | -               |
| 302 | 21114 ART TEACHERS                  | 97,871                | 62,164                | 62,164                | -             | 65,796       | 7,604       | 58,192            | 0             | 65,796        | 0.80        | -               |
| 303 | 21117 STUDENT INTERNS               | 31,200                | 31,200                | 23,100                | -             | 32,000       | 16,700      | 15,300            | 0             | 32,000        | 1.00        | -               |
| 304 | 21118 BUILDING SUBSTITUTES          | 10,200                | 75,662                | 27,000                | -             | 80,623       | 1,563       | 79,060            | 0             | 80,623        | 1.00        | -               |
| 305 | 21118 LIBRARIANS                    | 72,400                | 71,504                | 78,372                | -             | 79,035       | 9,219       | 70,816            | 0             | 79,035        | 1.00        | -               |
| 306 | 21400 PSYCHOLOGISTS                 | -                     | 134,414               | 137,100               | 17            | 139,441      | 37,650      | 101,792           | 0             | 139,441       | 2.00        | -               |
| 307 | 21501 PRINCIPAL/DIRECTOR SECRETARY  | 36,408                | 37,665                | 37,665                | 17            | 38,005       | 5,183       | 32,823            | 0             | 38,005        | 1.00        | -               |
| 308 | 21602 CAMPUS MONITOR                | 168,637               | 151,742               | 151,742               | 130           | 159,810      | 16,340      | 103,470           | 0             | 159,810       | 3.00        | -               |
| 309 | 21602 TEACHER AIDES                 | -                     | 23,200                | 23,200                | -             | 23,400       | 3,075       | 20,325            | 0             | 23,400        | 0.92        | -               |
| 310 | 21608 LUNCH MONITORS                | -                     | 23,200                | 23,200                | 1,238         | 23,448       | 63,260      | 170,407           | 0             | 23,448        | 3.00        | -               |
| 311 | 21608 CLUSTERS AND COUNCILS         | -                     | 4,316                 | 4,316                 | -             | 4,416        | -           | 4,416             | 0             | 4,416         | 1.00        | -               |
| 312 | 101003 TOTAL PERSONNEL              | 2,898,571             | 3,315,311             | 3,263,248             | 33,576        | 3,396,345    | 499,366     | 2,744,979         | 62,125        | 3,396,345     | 30.81       | 0               |
| 313 | OPERATING                           | 2,898,571             | 3,315,311             | 3,263,248             | -             | 3,396,345    | 499,366     | 2,744,979         | -             | 3,396,345     | 30.81       | 0               |
| 314 | 22002 TEXTBOOKS-REPLACEMENTS        | 3,112                 | 297                   | 2,450                 | -             | 2,276        | 2,030       | -                 | 246           | 2,276         | -           | -               |
| 315 | 23004 TEXTBOOKS-CONSUMABLES         | 22,073                | 29,523                | 20,134                | -             | 18,570       | 15,854      | 3,553             | 1,822         | 18,570        | -           | -               |
| 316 | 23002 CLASSROOM REFERENCE           | 90                    | 512                   | 694                   | -             | 613          | -           | -                 | 613           | 613           | -           | -               |
| 317 | 23010 AUDIO VISUAL CONSUMABLES      | -                     | -                     | 228                   | -             | 228          | -           | -                 | 228           | 228           | -           | -               |
| 318 | 23004 PERIODICALS                   | 55                    | 55                    | 175                   | -             | 228          | -           | -                 | 228           | 228           | -           | -               |
| 319 | 24001 GENERAL TEACHING SUPPLIES     | 16,933                | 12,889                | 15,662                | -             | 14,796       | 8,253       | 372               | 6,411         | 14,796        | -           | -               |
| 320 | 25001 MISC. OFFICE SUPPLIES         | 910                   | 743                   | 904                   | -             | 3,000        | 362         | 38                | 500           | 1,000         | -           | -               |
| 321 | 25002 PROFESSIONAL LIBRARY PURCHASE | -                     | -                     | 433                   | -             | 500          | -           | -                 | 500           | 500           | -           | -               |
| 322 | 25003 PROFESSIONAL DEVELOPMENT      | 328                   | 25                    | 1,077                 | -             | 1,170        | 816         | -                 | 354           | 1,170         | -           | -               |
| 323 | 25006 DUES AND MEMBERSHIPS          | -                     | 698                   | 118                   | -             | 400          | -           | -                 | 400           | 400           | -           | -               |
| 324 | 25006 POLICE AND FIRE SERVICES      | 572                   | -                     | 1,940                 | -             | 3,310        | 317         | -                 | 1,613         | 1,940         | -           | -               |
| 325 | 26005 DUPLICATORS AND COPIERS       | 42,292                | 34,238                | 46,716                | -             | 41,883       | 27,631      | 1,940             | 12,282        | 41,883        | -           | -               |
| 326 | EQUIPMENT                           | 3,330                 | 2,109                 | 1,462                 | -             | 2,000        | 301         | 760               | 919           | 2,000         | -           | -               |
| 327 | 71500 EQUIPMENT & FURNITURE         | 3,041,202             | 3,153,146             | 3,251,567             | 33,576        | 3,350,146    | 522,190     | 2,747,943         | 75,376        | 3,350,146     | 30.81       | 0               |
| 328 | TOTAL ROYLE SCHOOL                  | 3,041,202             | 3,153,146             | 3,251,567             | 33,576        | 3,350,146    | 522,190     | 2,747,943         | 75,376        | 3,350,146     | 30.81       | 0               |

| RC - 10 | TORNEKE ELEMENTARY SCHOOL           | ACTUAL<br>2018 - 2019 | ACTUAL<br>2019 - 2020 | ACTUAL<br>2019 - 2020 | ORIG<br>APPRO | TRFBS<br>ADL | REV<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUES | AVAIL<br>BUD. | FORE-<br>CAST | CURR<br>STF | YR. END<br>EST. |
|---------|-------------------------------------|-----------------------|-----------------------|-----------------------|---------------|--------------|-------------|------------|------------------|---------------|---------------|-------------|-----------------|
| 335     | 21101 PRINCIPAL                     | 184,093               | 192,941               | 192,941               | 196,081       | -            | 196,081     | 32,983     | 143,815          | 0             | 196,081       | 1,000       | -               |
| 336     | 21102 ASSISTANT PRINCIPAL           | 132,842               | 132,842               | 132,842               | 132,842       | -            | 132,842     | 16,308     | 116,534          | -             | 132,842       | 1,000       | -               |
| 337     | 21103 CURRICULUM SUPERVISOR         | 18,432                | 19,055                | 19,055                | 20,002        | (766)        | 19,016      | 2,308      | 17,708           | -             | 19,016        | 1,000       | -               |
| 338     | 21104 KINDERGARTEN TEACHERS         | 295,443               | 293,407               | 293,407               | 293,407       | -            | 293,407     | 25,943     | 188,894          | (0)           | 293,407       | 3,000       | -               |
| 339     | 21105 GRADE 1 TEACHERS              | 290,063               | 289,097               | 289,097               | 289,097       | -            | 289,097     | 25,837     | 183,658          | (0)           | 289,097       | 3,000       | -               |
| 340     | 21106 GRADE 2 TEACHERS              | 313,911               | 313,911               | 313,911               | 313,911       | -            | 313,911     | 46,544     | 356,834          | 0             | 313,911       | 4,000       | -               |
| 341     | 21107 GRADE 3 TEACHERS              | 319,608               | 327,579               | 327,579               | 327,579       | -            | 327,579     | 18,087     | 174,223          | 0             | 327,579       | 4,000       | -               |
| 342     | 21108 GRADE 4 TEACHERS              | 364,648               | 402,304               | 402,304               | 402,304       | -            | 402,304     | 34,769     | 284,543          | 0             | 402,304       | 4,000       | -               |
| 343     | 21109 GRADE 5 TEACHERS              | 308,793               | 333,303               | 333,303               | 333,303       | -            | 333,303     | 41,699     | 315,022          | 0             | 333,303       | 4,000       | -               |
| 344     | 21110 FOREIGN LANGUAGE TEACHER      | 89,415                | 72,018                | 72,018                | 72,018        | -            | 72,018      | 9,180      | 70,372           | 0             | 72,018        | 1,000       | -               |
| 345     | 21111 PHYSICAL ED. TEACHERS         | 85,259                | 98,462                | 98,462                | 102,223       | -            | 98,462      | 12,483     | 95,762           | (0)           | 98,462        | 1,000       | -               |
| 346     | 21112 SUBSTITUTE TEACHERS           | 10,000                | 4,499                 | 4,499                 | 3,000         | -            | 4,499       | 4,499      | 2,575            | 2,575         | 4,499         | 0.22        | -               |
| 347     | 21113 TEACHERS OF THE GIFTED        | 23,694                | 24,381                | 24,381                | 24,381        | -            | 24,381      | 2,853      | 21,528           | (0)           | 24,381        | 2,000       | -               |
| 348     | 21114 MUSIC TEACHERS                | 162,786               | 169,781               | 169,781               | 174,721       | (4,940)      | 174,721     | 16,271     | 116,647          | 0             | 174,721       | 2,000       | -               |
| 349     | 21115 ART TEACHERS                  | 79,473                | 60,438                | 60,438                | 66,500        | -            | 60,438      | 10,768     | 92,705           | -             | 60,438        | 1,000       | -               |
| 350     | 21116 STUDENT INTERNS               | 30,000                | 31,200                | 31,200                | 32,000        | -            | 32,000      | 24,350     | -                | 7,650         | 32,000        | -           | -               |
| 351     | 21117 BUILDING SUBSTITUTES          | 17,100                | 18,500                | 18,500                | 21,250        | -            | 21,250      | 2,625      | -                | 18,625        | 21,250        | -           | -               |
| 352     | 21118 LIBRARIANS                    | 109,439               | 111,355               | 111,355               | 114,720       | -            | 114,720     | 15,644     | 99,076           | (0)           | 114,720       | 1,000       | -               |
| 353     | 21119 PSYCHOLOGISTS                 | 111,849               | 114,549               | 114,549               | 118,660       | -            | 118,660     | 24,692     | 94,168           | (0)           | 118,660       | 2,000       | -               |
| 354     | 21120 PRINCIPAL/DIRECTOR SECRETARY  | 36,408                | 36,527                | 36,527                | 37,259        | -            | 37,259      | 5,183      | 32,076           | -             | 37,259        | 1,000       | -               |
| 355     | 21121 CAMPUS MONITOR                | 186,230               | 186,441               | 186,441               | 192,236       | -            | 192,236     | 21,599     | 136,784          | 0             | 192,236       | 4,000       | -               |
| 356     | 21122 TEACHER AIDES                 | 217,753               | 224,604               | 224,604               | 232,654       | -            | 232,654     | 24,350     | 170,225          | 8,050         | 232,654       | 0.92        | -               |
| 357     | 21123 LUNCH MONITORS                | 4,273                 | 5,395                 | 5,395                 | 6,554         | -            | 6,554       | 63,272     | -                | 800           | 234,397       | 3,000       | -               |
| 358     | 21124 CLUBS AND COUNCILS            | 3,363,687             | 3,374,759             | 3,374,759             | 3,409,388     | (109,081)    | 3,370,107   | 594,040    | 2,761,712        | 6,654         | 3,376,761     | 40,89       | -               |
| 359     | TOTAL PERSONNEL                     |                       |                       |                       |               |              |             |            |                  |               |               |             |                 |
| 360     | OPERATING                           | 2,164                 | 126                   | 126                   | 2,274         | -            | 2,274       | -          | -                | -             | -             | -           | -               |
| 361     | 22002 TEXTBOOKS-REPLACEMENTS        | 24,816                | 17,847                | 17,847                | 22,100        | -            | 22,100      | 20,483     | 164              | 2,778         | 2,778         | -           | -               |
| 362     | 22003 TEXTBOOKS-CONSUMABLES         | 489                   | 109                   | 109                   | 833           | -            | 833         | 804        | -                | 1,853         | 22,100        | -           | -               |
| 363     | 22004 CLASSROOM REFERENCE           | -                     | -                     | -                     | 278           | -            | 278         | -          | -                | 278           | 833           | -           | -               |
| 364     | 22005 PERIODICALS                   | 345                   | 172                   | 172                   | 278           | -            | 278         | -          | -                | 278           | 278           | -           | -               |
| 365     | 22006 AUDIO VISUAL CONSUMABLES      | 20,575                | 11,604                | 11,604                | 34,056        | -            | 34,056      | 10,655     | 1,060            | 6,341         | 18,056        | -           | -               |
| 366     | 22007 GENERAL TEACHING SUPPLIES     | 1,033                 | 763                   | 763                   | 1,000         | -            | 1,000       | 1,000      | -                | 0             | 1,000         | -           | -               |
| 367     | 22008 MISC. OFFICE SUPPLIES         | 330                   | 283                   | 283                   | 1,363         | -            | 1,363       | -          | -                | 500           | 200           | -           | -               |
| 368     | 22009 PROFESSIONAL LIBRARY PURCHASE | -                     | -                     | -                     | 400           | -            | 400         | -          | -                | 1,363         | 1,363         | -           | -               |
| 369     | 22010 PROFESSIONAL DEVELOPMENT      | 423                   | 842                   | 842                   | 1,930         | -            | 1,930       | -          | -                | 400           | 400           | -           | -               |
| 370     | 22011 DUES AND MEMBERSHIPS          | -                     | -                     | -                     | -             | -            | -           | -          | -                | 1,530         | 1,930         | -           | -               |
| 371     | 22012 POLICE AND FIRE SERVICES      | -                     | -                     | -                     | -             | -            | -           | -          | -                | -             | -             | -           | -               |
| 372     | 22013 DUPLICATORS AND COPIERS       | -                     | -                     | -                     | -             | -            | -           | -          | -                | -             | -             | -           | -               |
| 373     | 22014 REPAIRS AND SERVICE CONTRACT  | -                     | -                     | -                     | -             | -            | -           | -          | -                | -             | -             | -           | -               |
| 374     | TOTAL OPERATING                     | 50,005                | 31,663                | 31,663                | 49,518        | -            | 49,518      | 32,842     | 8,223            | 15,352        | 49,518        | -           | -               |
| 375     | EQUIPMENT & FURNITURE               | 923                   | 1,937                 | 1,937                 | 2,000         | -            | 2,000       | -          | -                | 2,000         | 2,000         | -           | -               |
| 376     | TOTAL TORNEKE SCHOOL                | 3,415,221             | 3,360,389             | 3,360,389             | 3,470,006     | (109,081)    | 3,361,725   | 534,983    | 2,762,935        | 61,807        | 3,361,725     | 40,89       | -               |

| 384 | RC - 11 | PHYSICAL EDUCATION | ACTUAL<br>2018 - 2019 | ACTUAL<br>2019 - 2020 | ACTUAL<br>2019 - 2020 | TRFBS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP. | ENCUM.<br>REQUES. | AVAIL.<br>BUD. | FORE-<br>CAST | CURR.<br>STF | YR. END<br>EST. | 384 |
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| 542 |         |                    |                       |                       |                       |               |              |             |                   |                |               |              |                 | 542 |
| 543 |         |                    |                       |                       |                       |               |              |             |                   |                |               |              |                 | 543 |
| 544 |         |                    |                       |                       |                       |               |              |             |                   |                |               |              |                 | 544 |
| 545 |         |                    |                       |                       |                       |               |              |             |                   |                |               |              |                 | 545 |
| 546 |         |                    |                       |                       |                       |               |              |             |                   |                |               |              |                 | 546 |
| 547 |         |                    |                       |                       |                       |               |              |             |                   |                |               |              |                 | 547 |
| 548 |         |                    |                       |                       |                       |               |              |             |                   |                |               |              |                 | 548 |
| 549 |         |                    |                       |                       |                       |               |              |             |                   |                |               |              |                 |     |



| RC-12     | MAINTENANCE                  | ACTUAL<br>2018-2019 | ACTUAL<br>2019-2020 | ACTUAL<br>2019-2020 | ORIG<br>APPRO | TRFERS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP | ENCLM.<br>REQUES. | AVAIL.<br>BUD. | FORE-<br>CAST | CURR<br>STP | YR. END<br>EST. |
|-----------|------------------------------|---------------------|---------------------|---------------------|---------------|----------------|--------------|------------|-------------------|----------------|---------------|-------------|-----------------|
| 31001     | FACILITIES DIRECTOR          | 151,531             | 155,321             | 159,304             | 159,304       | 4,378          | 163,582      | 44,041     | 119,541           | 0              | 167,922       | 1.00        |                 |
| 31022     | CUSTODIAL & MAINT SUPERVISOR | 128,421             | 114,821             | 99,809              | 40,000        | 120,000        | 120,000      | 32,308     | 87,692            |                | 120,000       | 1.00        |                 |
| 31032     | SECRETARY                    | 34,853              | 35,636              | 39,807              | 40,000        | 1,500          | 41,500       | 11,173     | 30,327            | 0              | 41,500        | 0.50        |                 |
| 61003     | CUSTODIAL SUPERVISOR         | 91,903              | 79,477              | 64,365              | 23,500        | 204            | 79,671       | 20,096     | 59,575            | 1              | 71,874        | 1.00        |                 |
| 61005     | CUSTODIAL OT SCH. EMERGENCY  | 88,229              | 94,170              | 121,373             | 23,500        | 5,736          | 99,661       | 34,402     | 65,261            | 65,179         | 79,661        |             |                 |
| 71001     | GROUNDKEEPERS                | 763,160             | 933,621             | 389,073             | 405,073       | (1,440)        | 404,035      | 306,153    | 240,920           | 36,762         | 404,035       | 5.00        |                 |
| 71002     | GRANDS OVERTIME              | 5,840               | 9,174               | 4,084               | 12,000        | -              | 12,000       | 2,356      | -                 | 9,644          | 12,000        |             |                 |
| 71003     | MAINTENANCE                  | 647,572             | 673,148             | 667,310             | 812,395       | (117,404)      | 694,091      | 383,803    | 506,844           | 4,354          | 695,737       | 7.00        | 4,254           |
| 71004     | MAINTENANCE OVERTIME         | 27,072              | 26,487              | 19,489              | 27,000        | -              | 27,000       | 3,003      | -                 | 24,497         | 27,000        |             |                 |
| 71005     | SPRING/SUMMER HELP PART-TIME | 100,650             | 98,032              | 47,636              | 99,800        | 9,955          | 109,835      | 63,368     | -                 | 46,467         | 109,835       |             |                 |
|           | TOTAL PERSONNEL              | 1,653,334           | 1,476,910           | 1,416,621           | 1,703,978     | 32,999         | 1,736,978    | 591,874    | 1,039,102         | 186,882        | 1,732,724     | 15.50       | 4,254           |
| OPERATING |                              |                     |                     |                     |               |                |              |            |                   |                |               |             |                 |
| 12001     | CONSULTANT SERVICES          | 28,555              | 38,661              | 16,989              | 16,000        | -              | 16,989       | 13,624     | 548               | 1,828          | 16,000        |             |                 |
| 12017     | PROF. MEETINGS & TRAINING    | 6,552               | 1,334               | -                   | 7,910         | -              | 7,910        | 7,910      | -                 | 7,910          | 7,910         |             |                 |
| 62001     | REFUSE COLLECTION            | 104,493             | 76,822              | 71,963              | 82,358        | -              | 82,358       | 19,439     | 59,318            | 4,109          | 82,358        |             |                 |
| 62003     | SNOW REMOVAL                 | 55,330              | 15,448              | 37,249              | 59,000        | -              | 59,000       | 3,900      | -                 | 39,000         | 59,000        |             |                 |
| 62004     | CARE OF TREES                | 23,600              | 26,661              | 23,334              | 26,000        | -              | 26,000       | 3,900      | 8,050             | 14,050         | 26,000        |             |                 |
| 65001     | CUSTODIAL SUPPLIES           | 162,849             | 161,051             | 160,635             | 165,000       | -              | 165,000      | 22,309     | 81,950            | 60,700         | 165,000       |             |                 |
| 65002     | OPERATION OF VEHICLES        | 44,722              | 35,405              | 47,329              | 40,000        | 6,000          | 46,000       | 5,000      | 39,847            | 1,004          | 46,000        |             |                 |
| 65003     | CARE OF GROUNDS              | 330,136             | 278,475             | 246,330             | 210,000       | 8,560          | 218,560      | 71,604     | 64,245            | 82,710         | 218,560       |             |                 |
| 65005     | UNIFORMS                     | 28,329              | 18,447              | 24,012              | 26,000        | -              | 26,000       | 2,694      | -                 | 24,166         | 26,000        |             |                 |

| 454 | INT - 12 | MAINTENANCE | ACTUAL<br>2018 - 2019 | ACTUAL<br>2019 - 2020 | ACTUAL<br>2019 - 2020 | ORIG<br>APPRO | TRFBS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUES. | AVAIL.<br>BUD. | FORE.<br>CAST | CURR.<br>STF | YR. END<br>EST. | 454 |
|-----|----------|-------------|-----------------------|-----------------------|-----------------------|---------------|---------------|--------------|------------|-------------------|----------------|---------------|--------------|-----------------|-----|
| 455 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 455 |
| 456 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 456 |
| 457 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 457 |
| 458 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 458 |
| 459 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 459 |
| 460 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 460 |
| 461 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 461 |
| 462 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 462 |
| 463 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 463 |
| 464 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 464 |
| 465 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 465 |
| 466 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 466 |
| 467 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 467 |
| 468 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 468 |
| 469 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 469 |
| 470 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 470 |
| 471 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 471 |
| 472 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 472 |
| 473 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 473 |
| 474 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 474 |
| 475 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 475 |
| 476 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 476 |
| 477 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 477 |
| 478 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 478 |
| 479 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 479 |
| 480 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 480 |
| 481 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 481 |
| 482 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 482 |
| 483 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 483 |
| 484 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 484 |
| 485 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 485 |
| 486 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 486 |
| 487 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 487 |
| 488 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 488 |
| 489 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 489 |
| 490 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 490 |
| 491 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 491 |
| 492 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 492 |
| 493 |          |             |                       |                       |                       |               |               |              |            |                   |                |               |              |                 | 493 |

| 72001  | CONTRACTED JANITORIAL SERVICE | 760,208   | 200,503   | 251,979   | 305,000   | (13,000) | 292,000   | 48,560    | 243,132   | OR        | 232,000   | -     | -     | - |
|--------|-------------------------------|-----------|-----------|-----------|-----------|----------|-----------|-----------|-----------|-----------|-----------|-------|-------|---|
| 72012  | ELECTRICAL                    | 96,414    | -         | 440       | 5,000     | (1,540)  | 4,460     | 1,500     | 500       | 2,440     | 4,440     | -     | -     | - |
| 72013  | INTERCOMMS AND CLOCKS         | 8,574     | 31,654    | 46,501    | 30,000    | -        | 30,000    | 9,004     | 25,916    | 3,000     | 30,000    | -     | -     | - |
| 72014  | PLUMBING                      | 23,665    | 87,942    | 76,341    | 99,000    | -        | 99,000    | 36,228    | 46,312    | 34,540    | 99,000    | -     | -     | - |
| 72016  | CLASSROOMS/CORRIDORSAUD.      | 100,401   | 52,094    | 42,245    | 51,500    | -        | 51,500    | 18,951    | 10,403    | 22,248    | 51,500    | -     | -     | - |
| 72019  | MISCELLANEOUS REPAIRS         | 52,094    | 83,344    | 93,519    | 95,000    | -        | 95,000    | 56,145    | 19,354    | 19,301    | 95,000    | -     | -     | - |
| 72021  | SECURITY                      | 154,302   | 50,941    | 35,893    | 65,000    | -        | 65,000    | 22,680    | 31,999    | 3,321     | 58,000    | -     | -     | - |
| 72022  | FIRE ALARM/EXTINGUISHERS      | 65,126    | 32,716    | 36,402    | 65,000    | -        | 65,000    | 16,937    | 12,225    | 55,378    | 65,000    | -     | -     | - |
| 72023  | NON MECHANICAL INSPECTIONS    | 51,467    | 120,811   | 198,878   | 145,000   | -        | 145,000   | 25,633    | 83,376    | 76,600    | 145,000   | -     | -     | - |
| 72048  | HVAC AIR CONDITIONER REPAIRS  | 124,579   | 11,437    | 10,351    | 10,500    | -        | 10,500    | 3,698     | 5,103     | 1,000     | 10,500    | -     | -     | - |
| 74011  | GLASS                         | 2,615     | 31,726    | 40,077    | 29,000    | -        | 29,000    | 5,942     | 22,131    | 720       | 29,000    | -     | -     | - |
| 74012  | LUMBER                        | 32,026    | 18,679    | 33,891    | 16,500    | -        | 16,500    | 8,860     | 7,640     | -         | 16,500    | -     | -     | - |
| 74013  | HARDWARE                      | 19,002    | 8,633     | 2,220     | 10,500    | -        | 10,500    | 5,412     | 3,973     | 1,115     | 10,500    | -     | -     | - |
| 74014  | PAINT                         | 6,572     | 2,872     | 6,351     | 5,000     | -        | 5,000     | 7,452     | 31,645    | 30,902    | 5,000     | -     | -     | - |
| 74015  | OTHER BUILDING MATERIALS      | 3,435     | 58,747    | 41,376    | 70,000    | -        | 70,000    | 265,560   | 90,533    | (724,133) | 40,000    | -     | -     | - |
| 74016  | ELECTRICAL MATERIALS          | 66,142    | 105,871   | 80,354    | 40,000    | -        | 40,000    | 2,332     | 903       | 1,765     | 3,000     | -     | -     | - |
| 74030  | RESERVE FOR EMERGENCY REPAIR  | 70,382    | 8,996     | 1,068     | 5,000     | -        | 5,000     | 3,415     | 423       | 56,160    | 40,000    | -     | -     | - |
| 83066  | RENTAL OF TOOLS & EQUIPMENT   | 6,455     | 30,727    | 72,055    | 40,000    | -        | 40,000    | 345       | 653       | 54,000    | 55,000    | -     | -     | - |
| 121000 | IMPROVEMENT OF SITES          | 106,542   | -         | -         | -         | -        | -         | -         | -         | -         | -         | -     | -     | - |
| 122000 | IMPROVEMENT OF BUILDINGS      | 150,478   | 54,437    | 52,573    | 55,000    | -        | 55,000    | 679,312   | 899,713   | 199,212   | 1,778,237 | -     | -     | - |
|        | TOTAL OPERATING               | 2,888,684 | 1,453,395 | 1,787,945 | 1,778,237 | -        | 1,778,237 | -         | -         | -         | -         | -     | -     | - |
|        | EQUIPMENT                     | -         | -         | -         | -         | -        | -         | -         | -         | -         | -         | -     | -     | - |
| 77010  | MAINTENANCE EQUIPMENT         | 89,357    | 16,976    | -         | 19,799    | -        | 19,799    | 878       | -         | 18,912    | 19,799    | -     | -     | - |
| 73001  | EQUIPMENT AND FURNITURE       | 75,231    | 37,820    | 25,179    | 45,000    | -        | 45,000    | 12,555    | 12,277    | 20,168    | 45,000    | -     | -     | - |
|        | TOTAL EQUIPMENT               | 164,588   | 54,796    | 25,179    | 64,799    | -        | 64,799    | 13,433    | 12,277    | 39,080    | 64,799    | -     | -     | - |
|        | TOTAL MAINTENANCE             | 3,986,506 | 3,384,181 | 3,429,745 | 3,847,006 | 22,995   | 3,570,005 | 1,193,819 | 1,951,092 | 425,094   | 3,565,751 | 15,50 | 4,254 | - |
|        | REVENUE                       | -         | -         | -         | -         | -        | -         | -         | -         | -         | -         | -     | -     | - |
| 102008 | REVENUE - BUILDING RENTAL     | (89,267)  | (45,011)  | (21,963)  | (33,600)  | -        | (33,600)  | (3,276)   | -         | (33,600)  | (33,600)  | -     | -     | - |
| 102009 | REVENUE - USE OF FIELDS       | (143,197) | (471,199) | (208,920) | (151,562) | -        | (151,562) | (110,902) | 2,679     | (131,562) | (131,562) | -     | -     | - |
|        | TOTAL REVENUE                 | (232,464) | (616,210) | (230,923) | (245,162) | -        | (245,162) | (114,178) | 2,679     | (245,162) | (245,162) | -     | -     | - |
|        | NET MAINTENANCE BUDGET        | 3,674,043 | 3,258,971 | 3,198,822 | 3,601,844 | 22,995   | 3,324,843 | 1,079,641 | 1,953,771 | 179,933   | 3,320,590 | 15,50 | 4,254 | - |

| RC-13 MUSIC                        | ACTUAL<br>2018 - 2019 | ACTUAL<br>2019 - 2020 | ACTUAL<br>2019 - 2020 | ORIG<br>APPRO | TRPRS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP | ZNCUM.<br>REQUES. | AVAIL<br>BUD. | FORE-<br>CAST | CURR<br>STP | YR. END<br>EST. |
|------------------------------------|-----------------------|-----------------------|-----------------------|---------------|---------------|--------------|------------|-------------------|---------------|---------------|-------------|-----------------|
| 21701 DIRECTOR                     | 123,232               | 126,004               | 153,760               | 156,830       | -             | 156,830      | 18,096     | 138,734           | 0             | 356,830       | 1.00        | 0               |
| 21702 PRINCIPAL/DIRECTOR SECRETARY | 28,897                | 26,434                | -                     | -             | -             | -            | -          | -                 | -             | -             | -           | -               |
| 21003 CLUBS AND COUNCILS           | 43,084                | 38,838                | 48,403                | 58,593        | -             | 58,593       | -          | -                 | 58,593        | 38,593        | -           | -               |
| TOTAL PERSONNEL                    | 193,213               | 191,316               | 202,163               | 215,425       | -             | 215,425      | 18,096     | 138,734           | 58,593        | 315,425       | 1.00        | 0               |
| OPERATING                          |                       |                       |                       |               |               |              |            |                   |               |               |             |                 |
| 13016 SCHOOL DISTRICT MEMBERSHIPS  | -                     | -                     | -                     | -             | -             | -            | -          | -                 | -             | -             | -           | -               |
| 13015 LOCAL TRAVEL                 | 1,000                 | 253                   | 277                   | 1,500         | -             | 1,500        | -          | -                 | 1,500         | 1,500         | -           | -               |
| 13015 SOFTWARE                     | 10,077                | 9,435                 | 10,075                | 11,519        | -             | 11,519       | 11,738     | -                 | 181           | 11,919        | -           | -               |
| 22003 TEXTBOOKS-CONSUMABLES        | 1,041                 | 1,016                 | 1,079                 | 714           | -             | 714          | 627        | -                 | 87            | 714           | -           | -               |
| 21002 CLASSROOM REFERENCE          | 17,487                | 15,373                | 18,915                | 18,530        | (454)         | 18,476       | 819        | 52                | 17,605        | 18,476        | -           | -               |
| 21004 RESOURCE MATERIALS           | 5,048                 | 5,471                 | 3,171                 | 2,953         | 454           | 3,409        | 3,408      | -                 | 1             | 3,409         | -           | -               |
| 22011 AUDIO VISUAL CONSUMABLES     | -                     | -                     | -                     | 150           | -             | 150          | -          | -                 | 150           | 150           | -           | -               |
| 24011 GENERAL TEACHING SUPPLIES    | 1,880                 | 2,127                 | 3,901                 | 3,913         | -             | 3,913        | 44         | 911               | 2,938         | 3,913         | -           | -               |
| 25001 MUSC. OFFICE SUPPLIES        | 1,126                 | 438                   | 1,001                 | 165           | -             | 165          | 692        | -                 | 73            | 763           | -           | -               |
| 25003 PROFESSIONAL DEVELOPMENT     | 1,477                 | 894                   | 1,518                 | 1,500         | -             | 1,500        | 240        | -                 | 1,260         | 1,500         | -           | -               |
| 25013 TEMP HOURLY (ACCOMPANIST)    | 1,280                 | 650                   | 1,500                 | 1,500         | -             | 1,500        | -          | -                 | 1,500         | 1,500         | -           | -               |
| 25014 CATALOG/HANDBOOK PRINTING    | -                     | 1,073                 | -                     | 1,125         | -             | 1,125        | -          | -                 | 1,125         | 1,125         | -           | -               |
| 25021 PIANO MOVING                 | 344                   | 300                   | -                     | 400           | -             | 400          | -          | -                 | 400           | 400           | -           | -               |
| 25026 JONES AND MEMBERSHIPS        | 690                   | 847                   | 765                   | 989           | -             | 989          | 75         | -                 | 914           | 989           | -           | -               |
| 25012 MUSIC TRANSPORTATION         | 4,024                 | 2,693                 | -                     | 82,000        | -             | 12,000       | -          | -                 | 12,000        | 12,000        | -           | -               |
| 22044 REPAIRS AND SERVICE CONTRACT | 3,571                 | 3,403                 | 3,563                 | 3,900         | -             | 3,900        | 100        | -                 | 3,800         | 3,900         | -           | -               |
| 22043 TUNING OF PIANOS             | 4,174                 | 3,708                 | 2,261                 | 5,200         | -             | 5,200        | -          | 3,828             | -             | 5,200         | -           | -               |
| 23004 LEASE PURCHASE MUSIC EQ.     | 8,035                 | 9,436                 | 9,436                 | 9,436         | -             | 9,436        | 9,436      | -                 | 0             | 9,436         | -           | -               |
| TOTAL OPERATING                    | 61,844                | 60,814                | 58,284                | 76,895        | -             | 76,895       | 28,551     | 4,791             | 41,564        | 76,895        | -           | -               |
| EQUIPMENT                          |                       |                       |                       |               |               |              |            |                   |               |               |             |                 |
| 27001 EQUIPMENT AND FURNITURE      | 6,137                 | 9,949                 | 8,699                 | 8,657         | -             | 8,657        | 718        | 3,580             | 4,380         | 8,657         | -           | -               |
| 23011 NEW MUSIC EQUIPMENT          | 7,980                 | -                     | -                     | -             | -             | -            | -          | -                 | -             | -             | -           | -               |
| TOTAL EQUIPMENT                    | 14,038                | 9,949                 | 8,699                 | 8,657         | -             | 8,657        | 718        | 3,580             | 4,380         | 8,657         | -           | -               |
| TOTAL MUSIC                        | 269,094               | 261,189               | 199,546               | 300,978       | -             | 300,978      | 47,364     | 147,885           | 196,519       | 396,978       | 1.00        | 0               |

| RC-14 | ART                          | ACTUAL<br>2018-2019 | ACTUAL<br>2019-2020 | ACTUAL<br>2019-2020 | ORIG<br>APPRO | TRFRS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUES. | AVAIL.<br>BUD. | FORE-<br>CAST | CURR.<br>STF | YR. END<br>EST. |
|-------|------------------------------|---------------------|---------------------|---------------------|---------------|---------------|--------------|------------|-------------------|----------------|---------------|--------------|-----------------|
| 21114 | ELEMENTARY ART-SYSTEMWIDE    |                     |                     |                     |               |               |              |            |                   |                |               |              |                 |
|       | TOTAL PERSONNEL              |                     |                     |                     |               |               |              |            |                   |                |               |              |                 |
|       | OPERATING                    |                     |                     |                     |               |               |              |            |                   |                |               |              |                 |
| 17035 | SOFTWARE                     | 1,774               | 2,102               | 1,844               | 6,543         |               | 6,543        | 5,676      |                   | 867            | 6,543         |              |                 |
| 23002 | CLASSROOM REFERENCE          | 5,293               | 3,529               | 5,314               | 5,600         |               | 5,600        | 283        |                   | 5,285          | 5,600         |              |                 |
| 23003 | PERIODICALS                  | 268                 | 50                  | 199                 | 270           |               | 270          |            |                   | 270            | 270           |              |                 |
| 24111 | GENERAL TEACHING SUPPLIES    | 90,266              | 83,535              | 91,309              | 94,400        |               | 94,400       | 8,780      | 12,856            | 73,164         | 94,400        |              |                 |
| 25003 | PROFESSIONAL DEVELOPMENT     | 1,735               | 683                 | 699                 | 800           |               | 800          |            |                   | 800            | 800           |              |                 |
| 27044 | REPAIRS AND SERVICE CONTRACT | 3,768               | 1,390               | 1,709               | 3,900         |               | 3,900        | 236        |                   | 3,664          | 3,900         |              |                 |
|       | TOTAL OPERATING              | 103,106             | 91,251              | 101,236             | 111,543       |               | 111,513      | 15,176     | 12,888            | 83,659         | 111,513       |              |                 |
|       | EQUIPMENT                    |                     |                     |                     |               |               |              |            |                   |                |               |              |                 |
| 17101 | EQUIPMENT & FURNITURE        | 6,122               | 6,059               | 3,166               | 4,100         |               | 4,100        | 2,800      | 719               | 581            | 4,100         |              |                 |
|       | TOTAL EQUIPMENT              | 6,122               | 6,059               | 3,166               | 4,100         |               | 4,100        | 2,800      | 719               | 581            | 4,100         |              |                 |
|       | TOTAL ART                    | 109,227             | 97,310              | 104,402             | 115,643       |               | 115,613      | 17,976     | 13,607            | 84,240         | 115,613       |              |                 |

| 549 | RC-16  | COMPUTER TECHNOLOGY           | ACTUAL<br>2018-2019 | ACTUAL<br>2019-2020 | ACTUAL<br>2019-2020 | ORIG<br>APPRO | TRMRS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP    | ENCUM.<br>REQUES. | AVAIL.<br>BUD. | FORE-<br>CAST | CURR.<br>STP | YR END<br>EST. | 550 |
|-----|--------|-------------------------------|---------------------|---------------------|---------------------|---------------|---------------|--------------|---------------|-------------------|----------------|---------------|--------------|----------------|-----|
| 550 | 11031  | DIRECTOR OF TECHNOLOGY        | 163,320             | 167,004             | 171,397             | -             | 176,316       | 176,316      | 47,470        | 128,845           | 0              | 176,316       | 1,00         | -              | 551 |
| 551 | 11044  | TECHNOLOGY SUPPORT            | 649,590             | 646,923             | 646,656             | 935,192       | (132,683)     | 782,714      | 210,730       | 571,984           | 3              | 782,714       | 9,00         | -              | 552 |
| 552 | 21001  | DIRECTOR OF INST. TECH        | 665,668             | 188,066             | 188,066             | 188,196       | -             | 188,196      | 30,668        | 137,528           | 10             | 188,196       | 1,00         | 10             | 553 |
| 553 | 21001  | PRINCIPAL/DIRECTOR SECRETARY  | 23,003              | 23,500              | -                   | -             | -             | -            | -             | -                 | -              | -             | -            | -              | 554 |
| 554 | 21001  | PRINCIPAL/DIRECTOR SECRETARY  | 23,003              | 23,500              | -                   | -             | -             | -            | -             | -                 | -              | -             | -            | -              | 555 |
| 555 | 21603  | TEACHER AIDE - COPY CENTER    | 86,000              | 82,544              | 73,997              | 45,018        | -             | 45,018       | 7,553         | 33,963            | 3,503          | 45,108        | 1,00         | -              | 556 |
| 556 |        | TOTAL OPERATING               | 988,196             | 1,116,996           | 1,116,755           | 1,160,201     | 23,633        | 1,192,334    | 316,428       | 872,310           | 3,506          | 1,192,334     | 22,000       | 0              | 557 |
| 557 |        | OPERATING                     |                     |                     |                     |               |               |              |               |                   |                |               |              |                | 558 |
| 558 | 12001  | CONSULTANT SERVICES           | 141,397             | 189,189             | 92,006              | 100,000       | -             | 189,189      | 30,796        | 31,248            | 37,866         | 100,000       | -            | -              | 559 |
| 559 | 13015  | LOCAL TRAVEL                  | 2,546               | 2,234               | 1,184               | 3,300         | -             | 3,300        | -             | -                 | 3,300          | 3,300         | -            | -              | 560 |
| 560 | 13015  | SOFTWARE MAINTENANCE          | 723,114             | 786,200             | 286,205             | 915,643       | -             | 915,643      | 757,621       | 56,009            | 102,013        | 915,643       | -            | -              | 561 |
| 561 | 24011  | GENERAL TEACHING SUPPLIES     | 43,392              | 34,960              | 29,490              | 23,513        | -             | 22,913       | 4,309         | 20,610            | 2,403          | 27,913        | -            | -              | 562 |
| 562 | 25013  | TEMPORARY HOURLY SERVICES     | 14,119              | 15,115              | 15,150              | 15,000        | -             | 15,000       | 5,049         | 9,960             | 9,960          | 15,000        | -            | -              | 563 |
| 563 | 25019  | COMPUTER SOFTWARE & SUPPLIES  | 38,199              | 55,292              | 77,435              | 42,000        | -             | 42,000       | 14,670        | 22,999            | 4,431          | 42,000        | -            | -              | 564 |
| 564 | 23029  | STAFF DEVELOPMENT PROGRAM     | 15,918              | 16,109              | 14,608              | 20,000        | -             | 20,000       | 1,844         | -                 | 18,156         | 20,000        | -            | -              | 565 |
| 565 | 64006  | WIDE AREA NETWORK             | 28,980              | 30,227              | 32,214              | 30,000        | -             | 32,000       | 8,000         | 22,527            | 1,473          | 32,000        | -            | -              | 566 |
| 566 | 64006  | WIDE AREA NETWORK             | 49,351              | 34,319              | 50,264              | 66,026        | -             | 66,026       | 17,700        | 199,558           | 49,176         | 66,026        | -            | -              | 567 |
| 567 | 2035   | RENTAL/DUPLICATORS AND COPIER | 2,701,816           | 291,318             | 246,669             | 253,155       | -             | 253,155      | 63,196        | -                 | 411            | 253,155       | -            | -              | 568 |
| 568 | 2044   | REPAIRS AND SERVICE CONTRACT  | 64,029              | 105,121             | 145,596             | 85,000        | -             | 85,000       | 9,994         | 70,606            | 4,320          | 85,000        | -            | -              | 569 |
| 569 |        | TOTAL OPERATING               | 1,392,462           | 1,542,341           | 1,497,399           | 1,559,037     | 2,800         | 1,561,037    | 913,351       | 413,655           | 233,830        | 1,561,037     | -            | -              | 570 |
| 570 |        | EQUIPMENT                     |                     |                     |                     |               |               |              |               |                   |                |               |              |                | 571 |
| 571 | 73400  | NEW COMPUTER EQUIPMENT        | 731,494             | 762,246             | 375,019             | 858,498       | -             | 850,699      | 651,979       | 192,700           | 4,870          | 858,499       | -            | -              | 572 |
| 572 |        | SUBTOTAL COMPUTER TECHNOLOGY  | 3,152,152           | 3,444,484           | 2,989,973           | 3,574,437     | 25,633        | 3,664,070    | 1,883,981     | 1,478,673         | 241,496        | 3,664,070     | -            | 0              | 573 |
| 573 |        | REVENUE                       |                     |                     |                     |               |               |              |               |                   |                |               |              |                | 574 |
| 574 | 102010 | REV. FROM TOWN FOR IT SERV    | 1283,971            | 1213,644            | 1215,979            | 1223,009      | Adjust.       | Rev. Bud.    | Rev. Received | Rev. Expected     | Rev. Forecast  | (Shortfall)   |              |                | 575 |
| 575 |        |                               |                     |                     |                     |               |               |              |               |                   |                |               |              |                | 576 |
| 576 |        |                               |                     |                     |                     |               |               |              |               |                   |                |               |              |                | 577 |
| 577 |        |                               |                     |                     |                     |               |               |              |               |                   |                |               |              |                | 578 |
| 578 |        |                               |                     |                     |                     |               |               |              |               |                   |                |               |              |                | 579 |
| 579 |        |                               |                     |                     |                     |               |               |              |               |                   |                |               |              |                | 580 |
| 580 |        |                               |                     |                     |                     |               |               |              |               |                   |                |               |              |                | 581 |
| 581 |        |                               |                     |                     |                     |               |               |              |               |                   |                |               |              |                | 582 |

|     |         |                                    |                       |                       |                       |               |               |              |             |                   |               |               |             |                 |     |
|-----|---------|------------------------------------|-----------------------|-----------------------|-----------------------|---------------|---------------|--------------|-------------|-------------------|---------------|---------------|-------------|-----------------|-----|
| 583 | RC - 16 | ADMINISTRATION                     | ACTUAL<br>2018 - 2019 | ACTUAL<br>2019 - 2020 | ACTUAL<br>2019 - 2020 | ORIG<br>APPRO | TRFMS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP. | ENCUM.<br>REQUES. | AVAIL<br>BUD. | FORE-<br>CAST | CURR<br>STP | YR. END<br>EST. | 583 |
| 584 |         |                                    |                       |                       |                       |               |               |              |             |                   |               |               |             |                 | 584 |
| 585 |         | 11001 SUPERINTENDENT               | 135,045               | 315,049               | 307,125               | 307,125       | 10,226        | 317,249      | 83,652      | 233,696           | (1)           | 317,350       | 1,001       | (1)             | 585 |
| 586 |         | 11032 EXECUTIVE ASSISTANT          | 94,564                | 96,491                | 98,662                | 98,662        | 1,973         | 100,635      | 27,094      | 73,541            | -             | 109,635       | 1,001       | (0)             | 586 |
| 587 |         | 21501 PRINCIPAL/DIRECTOR SECRETARY | 43,978                | 43,644                | 44,725                | 45,618        | -             | 45,618       | 12,282      | 33,336            | 0             | 45,618        | 0,601       | 0               | 587 |
| 588 |         | TOTAL PERSONNEL                    | 273,587               | 455,184               | 450,512               | 451,405       | 12,197        | 463,482      | 123,028     | 340,575           | (1)           | 463,643       | 2,602       | (1)             | 588 |
| 589 |         | OPERATING                          |                       |                       |                       |               |               |              |             |                   |               |               |             |                 | 589 |
| 590 |         | 12001 CONSULTANT SERVICES          | 24,759                | 178,248               | 27,676                | 8,500         | -             | 8,500        | 1,979       | -                 | 6,521         | 8,500         | -           | -               | 590 |
| 591 |         | 12004 LEGAL SERVICES               | 248,477               | 174,465               | 160,648               | 235,000       | -             | 225,000      | 18,408      | 196,249           | 9,913         | 209,400       | -           | 15,600          | 591 |
| 592 |         | 13003 OTHER BOARD EXPENSES         | 23,464                | 31,279                | 32,249                | 35,000        | 750           | 35,750       | 6,327       | 2,378             | 17,053        | 25,750        | -           | -               | 592 |
| 593 |         | 13011 MAILING EXPENSES             | 29,189                | 23,387                | 27,951                | 30,001        | -             | 30,001       | 4,200       | 23,999            | 1,802         | 30,001        | -           | -               | 593 |
| 594 |         | 25001 GENERAL OFFICE SUPPLIES      | 26,952                | 28,192                | 28,126                | 30,000        | -             | 30,000       | 3,006       | 12,914            | 13,980        | 30,000        | -           | -               | 594 |
| 595 |         | 25026 BOOKS AND MEMBERSHIPS        | 41,256                | 22,688                | 44,879                | 46,350        | -             | 46,350       | 72,819      | -                 | 13,531        | 46,350        | -           | -               | 595 |
| 596 |         | 13017 PROFESSIONAL MEETINGS        | 2,259                 | 2,595                 | 502                   | 3,000         | -             | 3,000        | -           | -                 | 3,000         | 3,000         | -           | -               | 596 |
| 597 |         | 13025 JAGAS/204 SUPPORT            | -                     | 4,031                 | -                     | -             | -             | -            | -           | -                 | -             | -             | -           | -               | 597 |
| 598 |         | 25002 PROF. LIBRARY PURCHASE       | 3,000                 | 3,944                 | 1,306                 | 3,000         | -             | 3,000        | -           | -                 | 3,000         | 3,000         | -           | -               | 598 |
| 599 |         | 25003 PROFESSIONAL DEVELOPMENT     | 21,700                | 10,757                | 35,912                | 20,000        | 4750          | 19,250       | 3,060       | 6,740             | 9,450         | 19,250        | -           | -               | 599 |
| 600 |         | 25014 CATALOG/HANDBOOK PRINTING    | -                     | -                     | -                     | -             | -             | -            | -           | -                 | -             | -             | -           | -               | 600 |
| 601 |         | 43003 RENTAL/LEASE OF EQUIPMENT    | 421,557               | 489,508               | 339,067               | 390,451       | -             | 390,451      | 70,319      | 242,283           | 78,248        | 375,251       | -           | 15,000          | 601 |
| 602 |         | TOTAL OPERATING                    |                       |                       |                       |               |               |              |             |                   |               |               |             |                 | 602 |
| 603 |         | EQUIPMENT                          |                       |                       |                       |               |               |              |             |                   |               |               |             |                 | 603 |
| 604 |         |                                    |                       |                       |                       |               |               |              |             |                   |               |               |             |                 | 604 |
| 605 |         | TOTAL ADMINISTRATION               | 694,950               | 944,839               | 789,579               | 842,756       | 12,197        | 854,453      | 193,347     | 567,958           | 78,248        | 838,853       | 2,602       | 15,599          | 605 |
| 606 |         |                                    |                       |                       |                       |               |               |              |             |                   |               |               |             |                 | 606 |
| 607 |         |                                    |                       |                       |                       |               |               |              |             |                   |               |               |             |                 | 607 |
| 608 |         |                                    |                       |                       |                       |               |               |              |             |                   |               |               |             |                 | 608 |
| 609 |         |                                    |                       |                       |                       |               |               |              |             |                   |               |               |             |                 | 609 |

| RC-12 | HEALTH                             | ACTUAL<br>2018-2019 | ACTUAL<br>2019-2020 | ACTUAL<br>2019-2020 | ACTUAL<br>2019-2020 | ORIG<br>APPRO | TRFBS<br>ADJ | REV.<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUES. | AVAIL.<br>BUD. | FORE-<br>CAST | CURR<br>STP | YR. END<br>EST. |
|-------|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------|--------------|--------------|------------|-------------------|----------------|---------------|-------------|-----------------|
| 610   |                                    |                     |                     |                     |                     |               |              |              |            |                   |                |               |             |                 |
| 611   |                                    |                     |                     |                     |                     |               |              |              |            |                   |                |               |             |                 |
| 612   | 11051 DIRECTOR - NURSES            | 101,021             | 103,296             | 106,395             | 106,395             | 106,395       | 4,245        | 110,640      | 25,708     | 30,032            | 0              | 110,640       | 1,00        | 0               |
| 613   | 41002 NURSES                       | 611,224             | 626,548             | 639,660             | 639,660             | 632,752       | 5,724        | 636,276      | 25,533     | 567,041           | -              | 636,276       | 9,00        | 0               |
| 614   | 41004 SUBSTITUTE NURSES            | 70,423              | 32,546              | 21,719              | 21,719              | 45,000        | -            | 45,000       | 2,810      | -                 | 42,191         | 45,000        | -           | -               |
| 615   | 21501 PRINCIPAL/DIRECTOR SECRETARY | 24,493              | 26,304              | -                   | -                   | -             | -            | -            | -          | -                 | -              | -             | -           | -               |
| 616   | TOTAL HEALTH                       | 807,557             | 789,174             | 766,274             | 766,274             | 804,177       | 8,039        | 812,316      | 122,120    | 647,895           | 42,191         | 812,316       | 10,00       | 0               |
| 617   |                                    |                     |                     |                     |                     |               |              |              |            |                   |                |               |             |                 |
| 618   | OPERATING                          |                     |                     |                     |                     |               |              |              |            |                   |                |               |             |                 |
| 619   | 22003 PERIODICALS                  | 452                 | 187                 | 97                  | 97                  | 500           | -            | 500          | -          | -                 | 500            | 500           | -           | -               |
| 620   | 23001 GENERAL OFFICE SUPPLIES      | 1,453               | 1,241               | 1,249               | 1,249               | 1,500         | -            | 1,500        | 509        | -                 | -              | 1,500         | -           | -               |
| 621   | 25002 PROF. LIBRARY PURCHASE       | -                   | 565                 | 500                 | 500                 | 500           | -            | 500          | -          | -                 | 500            | 500           | -           | -               |
| 622   | 25003 PROFESSIONAL DEVELOPMENT     | 1,413               | 3,257               | 3,458               | 3,458               | 4,000         | -            | 4,000        | -          | -                 | 4,000          | 4,000         | -           | -               |
| 623   | 42001 HEALTH SUPPLIES              | 30,954              | 35,911              | 32,714              | 32,714              | 34,500        | -            | 34,500       | 5,618      | 5,169             | 23,213         | 34,500        | -           | -               |
| 624   | 13005 LOCAL TRAVEL                 | 320                 | -                   | 500                 | 500                 | 500           | -            | 500          | -          | -                 | 500            | 500           | -           | -               |
| 625   | 42003 SCHOOL PHYSICIANS SERVICES   | 10,431              | 10,000              | 10,000              | 10,000              | 10,000        | -            | 10,000       | -          | -                 | 10,000         | 10,000        | -           | -               |
| 626   | 42004 AUDIOMETER REPAIRS           | 490                 | -                   | -                   | -                   | -             | -            | -            | -          | -                 | -              | -             | -           | -               |
| 627   | 72004 REPAIRS AND SERVICE CONTRACT | 1,636               | 1,486               | 962                 | 962                 | 1,000         | -            | 1,000        | 6,127      | 420               | 1,180          | 1,000         | -           | -               |
| 628   | TOTAL OPERATING                    | 47,160              | 53,147              | 53,061              | 53,061              | 53,100        | -            | 53,100       | 6,127      | 5,599             | 41,385         | 53,100        | -           | -               |
| 629   |                                    |                     |                     |                     |                     |               |              |              |            |                   |                |               |             |                 |
| 630   | EQUIPMENT                          |                     |                     |                     |                     |               |              |              |            |                   |                |               |             |                 |
| 631   | 70007 REPLACEMENT HEALTH EQ        | -                   | -                   | -                   | -                   | -             | -            | -            | -          | -                 | -              | -             | -           | -               |
| 632   | 120007 NEW HEALTH EQUIPMENT        | -                   | -                   | -                   | -                   | -             | -            | -            | -          | -                 | -              | -             | -           | -               |
| 633   | TOTAL EQUIPMENT                    | -                   | -                   | -                   | -                   | -             | -            | -            | -          | -                 | -              | -             | -           | -               |
| 634   |                                    |                     |                     |                     |                     |               |              |              |            |                   |                |               |             |                 |
| 635   | TOTAL HEALTH                       | 854,727             | 789,221             | 820,734             | 820,734             | 857,177       | 8,039        | 865,316      | 128,257    | 653,484           | 81,575         | 865,316       | 10,00       | 0               |
| 636   |                                    |                     |                     |                     |                     |               |              |              |            |                   |                |               |             |                 |

| RC 18 | PERSONNEL                           | ACTUAL<br>2018 - 2019 | ACTUAL<br>2019 - 2020 | ACTUAL<br>2019 - 2020 | ORIG<br>APPRO | TRFES<br>ADI | REV.<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUES. | AVAIL.<br>BUD. | FORE-<br>CAST | CURR<br>STP | YR. END<br>EST. |
|-------|-------------------------------------|-----------------------|-----------------------|-----------------------|---------------|--------------|--------------|------------|-------------------|----------------|---------------|-------------|-----------------|
| 637   | 11013 BURSAR/ADMINISTRATIVE ASSIST  | 11                    | -                     | -                     | 14,164        | (147,164)    | -            | -          | -                 | -              | -             | -           | -               |
| 638   | 11013 DIRECTOR OF HUMAN RESOURCES   | 192,856               | 192,847               | 205,137               | 205,137       | 7,693        | 212,831      | 57,100     | 155,530           | (0)            | 212,830       | 1,000       | (0)             |
| 639   | 11022 HR COORDINATOR                | 93,240                | 95,736                | 97,883                | -             | 98,920       | 98,920       | 26,902     | 75,019            | (0)            | 99,920        | 1,000       | (0)             |
| 640   | 11022 BENEFITS COORDINATOR          | 35,659                | 36,256                | 38,089                | 38,089        | 932          | 39,021       | 18,506     | 28,515            | (0)            | 39,021        | 0.50        | (0)             |
| 641   | 11024 TURNOVER-REGULAR              | -                     | -                     | -                     | (608,943)     | 612,647      | 3,703        | -          | -                 | 3,703          | -             | -           | 3,703           |
| 642   | 11024 CONTRACT SUPPORT              | -                     | -                     | -                     | 114,500       | (114,500)    | -            | -          | -                 | -              | -             | -           | -               |
| 643   | 11028 CERT. STAFF COLUMN CHANGE     | -                     | -                     | -                     | 60,340        | (59,222)     | 21,118       | -          | -                 | 21,118         | -             | -           | -               |
| 644   | 11028 TEAM MENTOR STIPENDS          | 18,112                | 14,975                | 18,389                | -             | 20,000       | 20,000       | 979        | 3,961             | 15,041         | 20,000        | -           | -               |
| 645   | 21000 LONG TERM SUBSTITUTES         | 739,867               | 478,305               | 931,896               | 475,000       | 66,499       | 541,499      | (5,935)    | 233,932           | 313,522        | 510,100       | -           | 41,899          |
| 646   | 21001 TEACHER IN RESIDENCE          | -                     | -                     | -                     | 94,369        | 300          | 98,669       | 16,361     | 78,288            | 19             | 94,669        | 2,000       | -               |
| 647   | 21002 SUBSTITUTES-PROFESSIONAL DEV. | 27,023                | 15,501                | 13,886                | 50,000        | (24,909)     | 25,091       | -          | 36,305            | 25,091         | -             | -           | -               |
| 648   | 21001 PRINCIPAL/DIRECTOR SECRETARY  | 24,047                | 24,233                | 49,000                | -             | 49,681       | 49,681       | 13,376     | -                 | 45,467         | 49,681        | 11,77       | -               |
| 649   | 31000 BUDGET CONTROL                | -                     | -                     | -                     | 209,780       | (246,313)    | 43,467       | -          | -                 | 43,467         | -             | -           | 43,467          |
| 650   | TOTAL PERSONNEL                     | 1,130,714             | 884,336               | 1,360,963             | 865,415       | 295,544      | 1,150,959    | 119,468    | 609,569           | 421,962        | 1,062,330     | 5.27        | 88,645          |
| 651   | OPERATING                           | -                     | -                     | -                     | -             | -            | -            | -          | -                 | -              | -             | -           | -               |
| 652   | 25026 DUES AND MEMBERSHIPS          | 250                   | 250                   | 225                   | 22,200        | -            | 22,200       | 10,000     | -                 | 12,200         | 10,700        | -           | 11,500          |
| 653   | 13014 RECRUITMENT                   | 17,406                | 1,650                 | 18,545                | 20,000        | -            | 20,000       | 5,467      | 7,564             | 6,936          | 20,000        | -           | -               |
| 654   | 13015 LOCAL TRAVEL                  | 740                   | 947                   | -                     | 500           | -            | 500          | -          | -                 | 500            | 500           | -           | -               |
| 655   | 25028 TUITION REIMBURSEMENT         | 26,100                | 27,000                | 36,940                | 50,000        | -            | 50,000       | 10,470     | 9,200             | 30,790         | 50,000        | -           | -               |
| 656   | 25029 STAFF DEVELOPMENT PROGRAM     | 48,203                | 43,331                | 35,199                | 26,100        | -            | 26,100       | 849        | 5,999             | 19,652         | 26,900        | -           | -               |
| 657   | TOTAL OPERATING                     | 92,298                | 73,178                | 91,222                | 119,100       | -            | 119,200      | 24,785     | 22,763            | 69,632         | 107,700       | -           | 11,500          |
| 658   | TOTAL PERSONNEL                     | 1,223,012             | 957,514               | 1,451,884             | 984,515       | 285,584      | 1,270,159    | 146,253    | 632,352           | 491,593        | 1,179,030     | 5.27        | 100,169         |
| 659   | -                                   | -                     | -                     | -                     | -             | -            | -            | -          | -                 | -              | -             | -           | -               |
| 660   | -                                   | -                     | -                     | -                     | -             | -            | -            | -          | -                 | -              | -             | -           | -               |
| 661   | -                                   | -                     | -                     | -                     | -             | -            | -            | -          | -                 | -              | -             | -           | -               |
| 662   | -                                   | -                     | -                     | -                     | -             | -            | -            | -          | -                 | -              | -             | -           | -               |
| 663   | -                                   | -                     | -                     | -                     | -             | -            | -            | -          | -                 | -              | -             | -           | -               |
| 664   | -                                   | -                     | -                     | -                     | -             | -            | -            | -          | -                 | -              | -             | -           | -               |



| RC - 19 | CURRICULUM                            | ACTUAL<br>2018 - 2019 | ACTUAL<br>2019 - 2020 | ACTUAL<br>2019 - 2020 | ORIG<br>APPRO | TRFRS<br>ADJ. | DEV.<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUES. | AVAIL.<br>BUD. | FORE-<br>CAST | CURR<br>STIP | YR. END<br>EST. |
|---------|---------------------------------------|-----------------------|-----------------------|-----------------------|---------------|---------------|--------------|------------|-------------------|----------------|---------------|--------------|-----------------|
| 666     | 21202 ASSISTANT SUPERINTENDENT        | 207,133               | 214,797               | 214,797               | 214,797       | 5,035         | 222,852      | 59,999     | 162,853           | 0              | 222,852       | 1,001        | 666             |
| 667     | 21301 DIRECTOR OF ELEMENTARY ED       | -                     | -                     | -                     | -             | 196,800       | 196,800      | 52,965     | 143,835           | -              | 196,800       | 1,001        | 667             |
| 668     | 1912006 CURRICULUM COORDINATOR        | 4,483                 | 4,592                 | 4,592                 | -             | 83,825        | 83,825       | 9,745      | 74,080            | 0              | 83,825        | 1,001        | 668             |
| 669     | 21220 CURRICULUM & SUPERVISION        | 285,533               | 297,724               | 297,724               | 201,671       | 4,609         | 4,609        | 629        | 3,981             | -              | 4,609         | -            | 669             |
| 670     | 1912008 PROGRAM COORDINATOR           | 1,274,293             | 1,194,636             | 1,235,664             | 1,227,556     | (305,049)     | 1,268,350    | 354,268    | 1,059,615         | 55,467         | 1,268,350     | 13,501       | 670             |
| 671     | 1912009 INSTRUCTION SUPP. SPECIALISTS | 119,243               | 114,157               | 131,007               | 121,080       | -             | 121,080      | 24,647     | 96,433            | 96,433         | 121,080       | -            | 671             |
| 672     | 21312 CURRICULUM DEVELOPMENT          | 4,482                 | 4,572                 | 4,572                 | 4,609         | -             | 4,609        | 629        | 3,981             | -              | 4,609         | -            | 672             |
| 673     | 21405 ESL INSTRUCTION                 | 71,792                | 72,415                | 75,715                | 71,575        | 5,964         | 77,559       | 20,443     | 54,266            | 2,850          | 77,559        | 1,001        | 673             |
| 674     | 11132 EXECUTIVE ASSISTANT             | 1,910,660             | 1,908,526             | 1,908,526             | 2,404,668     | (24,944)      | 1,979,684    | 323,343    | 1,501,891         | 154,784        | 1,979,684     | 17,501       | 674             |
| 675     | TOTAL PERSONNEL                       |                       |                       |                       |               |               |              |            |                   |                |               |              | 675             |
| 676     | OPERATING                             |                       |                       |                       |               |               |              |            |                   |                |               |              | 676             |
| 677     | 12001 CONSULTANT SERVICES             | 30,000                | 42,650                | 44,935                | 23,400        | -             | 23,400       | -          | 23,400            | 490            | 23,400        | -            | 677             |
| 678     | 25026 DUES AND MEMBERSHIPS            | 1,640                 | 2,515                 | 3,971                 | 6,291         | -             | 6,291        | 4,672      | 1,918             | 1,273          | 6,291         | -            | 678             |
| 679     | 13015 LOCAL TRAVEL                    | 5,869                 | 7,900                 | 793                   | 7,900         | -             | 7,900        | -          | 7,900             | -              | 7,900         | -            | 679             |
| 680     | 22001 TEXTBOOKS-NEW                   | 244,252               | 392,912               | 53,332                | 94,232        | 2,635         | 96,877       | 79,813     | 7,439             | 9,624          | 96,877        | -            | 680             |
| 681     | 23004 RESOURCE MATERIALS              | 7,054                 | 7,897                 | 21,929                | 15,420        | -             | 15,420       | 3,502      | -                 | 9,248          | 13,250        | -            | 681             |
| 682     | 23006 ESL RESOURCES                   | -                     | 13,151                | 6,432                 | 12,200        | -             | 12,200       | 291        | -                 | 11,869         | 12,200        | -            | 682             |
| 683     | 24012 STANDARDIZED TESTING            | 24,300                | 38,305                | 29,432                | 29,000        | -             | 29,000       | -          | -                 | 29,000         | 29,000        | -            | 683             |
| 684     | 25003 PROFESSIONAL DEVELOPMENT        | 189,166               | 91,876                | 113,314               | 114,495       | -             | 114,495      | 15,145     | 2,577             | 96,773         | 114,495       | -            | 684             |
| 685     | 45004 FIELD TRIPS                     | 5,309                 | 5,403                 | 5,403                 | 5,400         | -             | 7,500        | -          | -                 | 7,500          | 7,500         | -            | 685             |
| 686     | 25005 CURRICULUM RESEARCH & DEV       | 25,952                | 22,672                | 28,206                | 25,420        | -             | 25,420       | 5,017      | 255               | 20,148         | 25,420        | -            | 686             |
| 687     | TOTAL OPERATING                       | 463,741               | 512,338               | 502,646               | 333,308       | 2,635         | 335,933      | 104,390    | 33,670            | 193,873        | 335,933       | -            | 687             |
| 688     | TOTAL CURRICULUM                      | 2,574,420             | 2,418,064             | 2,171,023             | 2,337,976     | (22,159)      | 2,315,617    | 431,734    | 1,515,261         | 348,623        | 2,315,617     | 17,501       | 688             |
| 689     |                                       |                       |                       |                       |               |               |              |            |                   |                |               |              | 689             |
| 690     |                                       |                       |                       |                       |               |               |              |            |                   |                |               |              | 690             |
| 691     |                                       |                       |                       |                       |               |               |              |            |                   |                |               |              | 691             |
| 692     |                                       |                       |                       |                       |               |               |              |            |                   |                |               |              | 692             |

| RC - 20 | FINANCE                            | ACTUAL<br>2018 - 2019 | ACTUAL<br>2019 - 2020 | ACTUAL<br>2019 - 2020 | ORIG<br>APPRO | TRFBS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP. | ENCUM.<br>REQUES. | AVAIL.<br>BUD. | FORE-<br>CAST | CURR<br>STE | YR. END<br>EST. |     |
|---------|------------------------------------|-----------------------|-----------------------|-----------------------|---------------|---------------|--------------|-------------|-------------------|----------------|---------------|-------------|-----------------|-----|
| 693     | 11014 DIRECTOR OF FINANCE          | 192,856               | 134,057               | 209,070               | 209,070       | 7,840         | 216,911      | 51,399      | 158,511           | 0              | 216,911       | 1.00        | 0               | 693 |
| 694     | 11021 PAYROLL/BENEFITS COORDINATOR | 35,753                | 36,256                | 36,069                | 36,069        | 952           | 39,021       | 10,506      | 28,515            | (0)            | 39,021        | 0.50        | (0)             | 694 |
| 695     | 11022 ASSISTANT DIRECTOR FINANCE   | 104,033               | 115,514               | 182,349               | 226,357       | 6,516         | 232,763      | 62,672      | 170,131           | 0              | 232,763       | 2.00        | 0               | 695 |
| 696     | 11023 ACCOUNTANT                   | 36,689                | 74,413                | 80,377                | -             | -             | -            | -           | -                 | -              | -             | -           | -               | 696 |
| 697     | 11024 ACCOUNTS PAYABLE             | 31,463                | 33,536                | 31,842                | 34,150        | -             | 24,159       | 19,964      | 54,187            | (0)            | 34,150        | 1.00        | (0)             | 697 |
| 698     | 11042 TRANSPORTATION COORDINATOR   | 31,549                | 33,129                | 34,526                | 34,126        | 2,058         | 26,884       | 20,700      | 56,185            | (0)            | 36,184        | 1.00        | (0)             | 698 |
| 699     | 11043 EXECUTIVE ASSISTANT          | 34,253                | 35,536                | 39,007                | 40,000        | 1,500         | 41,500       | 11,173      | 30,327            | (0)            | 41,500        | 0.50        | (0)             | 699 |
| 700     | TOTAL PERSONNEL                    | 587,241               | 586,451               | 695,100               | 662,382       | 12,866        | 681,248      | 182,433     | 497,835           | (0)            | 681,248       | 6.00        | (0)             | 700 |
| 701     | OPERATING                          |                       |                       |                       |               |               |              |             |                   |                |               |             |                 | 701 |
| 702     | 12005 AUDITING SERVICES            | 21,493                | 22,045                | 21,252                | 23,000        | -             | 23,000       | -           | -                 | 23,000         | 23,000        | -           | -               | 702 |
| 703     | 13015 LOCAL TRAVEL                 | -                     | -                     | -                     | 250           | -             | 250          | -           | -                 | 250            | -             | -           | -               | 703 |
| 704     | 25076 SCHOOL DISTRICT MEMBERSHIPS  | -                     | 1,079                 | 975                   | 1,150         | -             | 1,150        | -           | -                 | -              | 1,150         | -           | -               | 704 |
| 705     | 25013 PROFESSIONAL DEVELOPMENT     | 8,453                 | -                     | -                     | -             | -             | -            | -           | -                 | -              | -             | -           | -               | 705 |
| 706     | 25013 TEMPORARY HOURLY SERVICES    | 2,101                 | 14,372                | -                     | -             | -             | -            | -           | -                 | -              | -             | -           | -               | 706 |
| 707     | TOTAL OPERATING                    | 37,140                | 37,496                | 22,227                | 24,400        | -             | 24,400       | 1,150       | -                 | 23,250         | 24,400        | -           | -               | 707 |
| 708     | NET FINANCE BUDGET                 | 624,400               | 624,147               | 717,407               | 686,782       | 12,866        | 705,648      | 184,583     | 497,835           | 21,250         | 705,648       | 6.00        | (0)             | 708 |

| RC - 21 | LIBRARY                      | ACTUAL<br>2018 - 2019 | ACTUAL<br>2019 - 2020 | ACTUAL<br>2019 - 2020 | ORIG<br>APPRO | TRFES<br>ADJ. | REV.<br>BUD. | YTD<br>EXP | ENCLM<br>REQUES. | AVAIL<br>BUD. | FORE-<br>CAST | CURR<br>STP | YR. END<br>EST. |
|---------|------------------------------|-----------------------|-----------------------|-----------------------|---------------|---------------|--------------|------------|------------------|---------------|---------------|-------------|-----------------|
| 714     | 21720                        |                       | 2,613                 | 2,613                 |               |               |              |            |                  |               |               |             | 714             |
| 715     | TOTAL PERSONNEL              |                       | 2,613                 | 2,613                 |               |               |              |            |                  |               |               |             | 715             |
| 716     |                              |                       |                       |                       |               |               |              |            |                  |               |               |             | 716             |
| 717     |                              |                       |                       |                       |               |               |              |            |                  |               |               |             | 717             |
| 718     |                              |                       |                       |                       |               |               |              |            |                  |               |               |             | 718             |
| 719     | OPERATING                    |                       |                       |                       |               |               |              |            |                  |               |               |             | 719             |
| 720     | 23001                        | 97,576                | 93,193                | 86,927                | 20,860        | (2,100)       | 68,160       | 3,348      | 13,132           | 51,660        | 68,360        |             | 720             |
| 721     | 23003                        | 7,590                 | 7,607                 | 6,345                 | 2,315         | 3,000         | 11,245       | 5,961      | 249              | 5,035         | 11,545        |             | 721             |
| 722     | 23004                        | 19,490                | 9,360                 | 17,540                | 13,050        | (3,000)       | 15,050       | 5,496      | 4,953            | 1,553         | 15,050        |             | 722             |
| 723     | 23005                        | 34,629                | 34,979                | 35,537                | 33,090        | 3,700         | 41,790       | 2,323      | 4,459            | 10,008        | 41,790        |             | 723             |
| 724     | 23007                        | 7,755                 | 6,474                 | 9,179                 | 3,390         | (1,600)       | 6,790        | 445        | 919              | 5,476         | 6,790         |             | 724             |
| 725     | 23002                        | 1,155                 | 819                   | 1,036                 | 1,270         | *             | 1,770        | 89         | *                | 1,681         | 1,770         |             | 725             |
| 726     | 23026                        | 2,594                 | 2,576                 | 2,226                 | 3,530         | *             | 3,530        | *          | 385              | 3,145         | 3,530         |             | 726             |
| 727     | 23035                        | 4,554                 | 219                   | 710                   | 1,400         | *             | 1,400        | *          | *                | 1,400         | 1,400         |             | 727             |
| 728     | 23044                        | 1,680                 | 1,819                 | *                     | *             | *             | *            | *          | *                | *             | *             |             | 728             |
| 729     | REPAIRS AND SERVICE CONTRACT |                       |                       |                       |               |               |              |            |                  |               |               |             | 729             |
| 730     | RENTAL/LEASE OF EQUIPMENT    |                       |                       |                       |               |               |              |            |                  |               |               |             | 730             |
| 731     | TOTAL OPERATING              | 176,423               | 156,815               | 163,004               | 150,335       | *             | 150,335      | 42,484     | 31,638           | 85,913        | 150,335       |             | 731             |
| 732     | EQUIPMENT                    |                       |                       |                       |               |               |              |            |                  |               |               |             | 732             |
| 733     | 23001                        | 6,193                 | 410                   | 1,002                 | 2,100         | 115           | 2,217        | *          | 2,217            | 0             | 2,217         |             | 733             |
| 734     | TOTAL EQUIPMENT              | 6,193                 | 410                   | 1,002                 | 2,100         | 115           | 2,217        | *          | 2,217            | 0             | 2,217         |             | 734             |
| 735     |                              |                       |                       |                       |               |               |              |            |                  |               |               |             | 735             |
| 736     | TOTAL LIBRARY                | 182,616               | 159,318               | 164,028               | 152,335       | 117           | 152,452      | 42,684     | 33,855           | 85,914        | 152,452       |             | 736             |
| 737     |                              |                       |                       |                       |               |               |              |            |                  |               |               |             | 737             |

| 738 | RC - 22 | TECHNOLOGY EDUCATION            | ACTUAL<br>2018 - 2019 | ACTUAL<br>2019 - 2020 | ACTUAL<br>2019 - 2020 | OBIG.<br>AFFO | TRFBS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP. | ENCUM.<br>REQUIRES | AVAIL.<br>BUD. | FORE-<br>CAST | CURR.<br>STF | YR. END<br>EST. | 739 |
|-----|---------|---------------------------------|-----------------------|-----------------------|-----------------------|---------------|---------------|--------------|-------------|--------------------|----------------|---------------|--------------|-----------------|-----|
| 739 |         |                                 |                       |                       |                       |               |               |              |             |                    |                |               |              |                 | 740 |
| 740 |         | 23002 CLASSROOM REFERENCE       | 89                    | -                     | -                     | 400           | -             | 400          | -           | -                  | 400            | 400           | -            | -               | 741 |
| 741 |         | 23003 PERIODICALS               | 12                    | 120                   | 120                   | 175           | -             | 175          | -           | -                  | 175            | 175           | -            | -               | 742 |
| 742 |         | 24011 GENERAL TEACHING SUPPLIES | 33,333                | 30,682                | 97,247                | 48,675        | -             | 48,675       | 2,925       | 5,978              | 39,772         | 48,675        | -            | -               | 743 |
| 743 |         | 25001 MISC. OFFICE SUPPLIES     | 706                   | -                     | 776                   | 850           | -             | 850          | -           | 421                | 429            | 850           | -            | -               | 744 |
| 744 |         | 25003 PROFESSIONAL DEVELOPMENT  | 1,200                 | 1,198                 | 765                   | 2,700         | -             | 2,700        | -           | 500                | 2,120          | 2,700         | -            | -               | 745 |
| 745 |         | 72004 REPAIRS AND SERVICE       | 582                   | 1,822                 | 2,630                 | 3,200         | -             | 3,200        | -           | -                  | 3,200          | 3,200         | -            | -               | 746 |
| 746 |         | TOTAL OPERATING                 | 35,922                | 33,814                | 101,777               | 56,800        | -             | 56,800       | 2,925       | 6,978              | 46,897         | 56,800        | -            | -               | 747 |
| 747 |         | EQUIPMENT                       |                       |                       |                       |               |               |              |             |                    |                |               |              |                 | 748 |
| 748 |         | 73400 EQUIPMENT-TECHNOLOGY      | 1,877                 | 8,688                 | 4,533                 | 4,000         | -             | 4,000        | -           | -                  | 4,000          | 4,000         | -            | -               | 749 |
| 749 |         | 12300R EQUIPMENT-NEW TECHNOLOGY | 2,559                 | -                     | -                     | -             | -             | -            | -           | -                  | -              | -             | -            | -               | 750 |
| 750 |         | TOTAL EQUIPMENT                 | 4,436                 | 8,688                 | 4,533                 | 4,000         | -             | 4,000        | -           | -                  | 4,000          | 4,000         | -            | -               | 751 |
| 751 |         | TOTAL TECH. EDUCATION           | 40,358                | 41,502                | 106,310               | 60,800        | -             | 60,800       | 2,925       | 6,978              | 50,897         | 60,800        | -            | -               | 752 |
| 752 |         |                                 |                       |                       |                       |               |               |              |             |                    |                |               |              |                 | 753 |
| 753 |         |                                 |                       |                       |                       |               |               |              |             |                    |                |               |              |                 | 754 |
| 754 |         |                                 |                       |                       |                       |               |               |              |             |                    |                |               |              |                 | 755 |

| RC - 23 | CONTINUING EDUCATION | SCHOOL                         | ACTUAL<br>2018 - 2019 | ACTUAL<br>2019 - 2020 | ACTUAL<br>2019 - 2020 | ORIG<br>APPRO | TRFRS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUEST | AVAIL.<br>BUD. | FORE-<br>CAST | CURR<br>STP | YR END<br>EST. |
|---------|----------------------|--------------------------------|-----------------------|-----------------------|-----------------------|---------------|---------------|--------------|------------|-------------------|----------------|---------------|-------------|----------------|
| 755     | 2120A                | DIRECTOR                       | 26,735                | 24,646                | 26,882                | 27,421        | -             | 27,421       | 14,489     | 10,171            | 2,762          | 27,421        | -           | -              |
| 756     | 2130A                | PRINCIPAL/DIRECTOR SECRETARY   | 28,601                | 29,239                | 29,817                | 30,412        | -             | 30,412       | 8,188      | 22,224            | 0              | 10,412        | 0.40        | 0              |
| 757     | 2150A                | PERSONNEL                      | 55,539                | 51,876                | 56,699                | 57,033        | -             | 57,033       | 21,676     | 31,395            | 2,762          | 57,833        | 0.40        | 0              |
| 758     | 2200                 | OPERATING                      | 301,099               | 431,814               | 454,875               | 470,000       | (40,021)      | 429,979      | 424,175    | -                 | 5,804          | 428,294       | -           | 1,665          |
| 759     | 2300                 | CONSULTANT SERVICES            | 250                   | 400                   | 400                   | 500           | -             | 500          | 430        | -                 | 500            | 930           | -           | 2,564          |
| 760     | 2400                 | MAILING EXPENSES               | 2,556                 | 4,128                 | 1,821                 | 7,500         | (4,016)       | 3,484        | 14,305     | 260               | 3,064          | 18,065        | -           | 7,473          |
| 761     | 2500                 | GENERAL OFFICE SUPPLIES        | 36,953                | 10,122                | 9,926                 | 40,000        | (14,446)      | 25,560       | 12,500     | -                 | 12,500         | 12,500        | -           | -              |
| 762     | 2600                 | GENERAL TEACHING SUPPLIES      | 18,700                | 7,000                 | 3,979                 | 12,500        | -             | 12,500       | 3,500      | -                 | 3,500          | 3,500         | -           | -              |
| 763     | 2700                 | ADULT ED. CONTRACTED SERVICES  | 5,701                 | 1,198                 | 1,198                 | 3,500         | -             | 3,500        | 434,940    | 260               | 36,363         | 463,779       | -           | 11,744         |
| 764     | 2800                 | CATALOG/HANDBOOK PRINTING      | 445,659               | 454,875               | 100,748               | 534,000       | (54,477)      | 479,523      | 461,577    | 32,654            | 39,125         | 521,611       | 0.40        | 11,745         |
| 765     | 2900                 | TOTAL OPERATING                | 501,191               | 508,550               | 157,439               | 591,633       | (54,477)      | 533,156      | 461,577    | 32,654            | 39,125         | 521,611       | 0.40        | 11,745         |
| 766     | 3000                 | TOTAL CONT. ED/SUM. SCHOOL     | 501,191               | 508,550               | 157,439               | 591,633       | (54,477)      | 533,156      | 461,577    | 32,654            | 39,125         | 521,611       | 0.40        | 11,745         |
| 767     | 3100                 | REVENUE                        | 621,433               | (192,435)             | (121,335)             | (700,000)     | 40,021        | (659,979)    | (659,979)  | -                 | -              | (659,979)     | -           | Surplus/       |
| 768     | 3100A                | REVENUE - CONTINUING EDUCATION | 621,433               | (192,435)             | (121,335)             | (700,000)     | 40,021        | (659,979)    | (659,979)  | -                 | -              | (659,979)     | -           | (Shortfall)    |
| 769     | 3100B                | REVENUE - SUMMER SCHOOL        | (621,433)             | (192,435)             | (121,335)             | (700,000)     | 40,021        | (659,979)    | (659,979)  | -                 | -              | (659,979)     | -           | Surplus/       |
| 770     | 3100C                | TOTAL REVENUE                  | (621,433)             | (192,435)             | (121,335)             | (700,000)     | 40,021        | (659,979)    | (659,979)  | -                 | -              | (659,979)     | -           | (Shortfall)    |
| 771     | 3100D                | NET EXPENSE SUM/CONT. ED       | (120,235)             | 314,116               | 36,104                | (108,167)     | (114,456)     | (126,623)    | (108,402)  | 32,654            | (628,833)      | (128,357)     | -           | 11,744         |

| 779 | RC - 14 | SPECIAL EDUCATION             | ACTUAL<br>2018 - 2019 | ACTUAL<br>1019 - 2020 | ACTUAL<br>1019 - 2020 | TRFBS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP. | ENCUM.<br>REQUERS. | AVAIL.<br>BODA | FOBE<br>CAST | CURR<br>STP | YR END<br>EST. | 779 |
|-----|---------|-------------------------------|-----------------------|-----------------------|-----------------------|---------------|--------------|-------------|--------------------|----------------|--------------|-------------|----------------|-----|
| 780 | 21202   | ASSISTANT SUPERINTENDENT SESS | 307,513               | 214,797               | 220,704               | 7,725         | 220,439      | 61,500      | 166,939            | 0              | 228,439      | 1,00        | 0              | 780 |
| 781 | 21211   | PROGRAM DIR. OF SESS K-12     | 326,228               | 328,315               | 341,860               | -             | 340,678      | 93,742      | 250,936            | (40)           | 348,678      | 2,00        | (9)            | 781 |
| 782 | 21102   | ASSISTANT PRINCIPAL           | -                     | -                     | -                     | -             | 710,058      | 81,910      | 628,130            | (42)           | 710,040      | 5,00        | (25)           | 782 |
| 783 | 21102   | ASSISTANT PRINCIPAL           | -                     | -                     | -                     | -             | 710,058      | 81,910      | 628,130            | (42)           | 710,040      | 5,00        | (25)           | 783 |
| 784 | 21215   | DEPARTMENT CHAIRS             | 263,316               | 238,953               | 262,994               | -             | 288,654      | 33,306      | 255,348            | (40)           | 288,654      | 2,00        | (9)            | 784 |
| 785 | 21220   | CURRICULUM SUPERVISION        | -                     | -                     | -                     | (210,924)     | -            | -           | -                  | -              | -            | -           | -              | 785 |
| 786 | 21402   | SUBSTITUTE TEACHERS           | 164,972               | 162,896               | 164,957               | -             | 165,000      | 6,942       | -                  | 158,048        | 165,000      | -           | -              | 786 |
| 787 | 21403   | SPECIAL CLASS TEACHERS        | 4,814,594             | 4,857,429             | 4,859,632             | (187,067)     | 4,989,569    | 588,247     | 4,401,321          | 1              | 4,989,569    | 59,00       | -              | 787 |
| 788 | 21404   | HOMEBOUND/TUTORIAL            | 295,624               | 181,190               | 227,457               | (11,800)      | 217,000      | 14,443      | -                  | 202,557        | 217,000      | -           | -              | 788 |
| 789 | 21407   | SPEECH THERAPISTS             | 1,536,771             | 1,702,788             | 1,699,311             | (24,729)      | 1,755,135    | 378,966     | 1,376,169          | (5,733)        | 1,755,135    | 17,50       | -              | 789 |
| 790 | 21408   | SUMMER SCHOOL & PPTs          | 866,169               | 877,531               | 922,451               | -             | 1,063,635    | 861,498     | 880,391            | 202,139        | 1,063,635    | -           | -              | 790 |
| 791 | 21403   | PSYCHOLOGISTS                 | 958,412               | 909,570               | 943,652               | 27,144        | 1,003,981    | 320,588     | 880,391            | 2              | 1,003,981    | 11,40       | -              | 791 |
| 792 | 21404   | SOCIAL CASE WORKER            | 253,698               | 228,031               | 251,451               | (51,333)      | 180,567      | 20,935      | 159,732            | 0              | 180,567      | 2,00        | -              | 792 |
| 793 | 21407   | SCHOOL-BASED SESS FACILITATOR | 450,050               | 453,088               | 514,999               | -             | -            | -           | -                  | -              | -            | -           | -              | 793 |
| 794 | 21408   | SESS ADDITIONAL DAYS          | 22,410                | 21,395                | 22,860                | -             | -            | -           | -                  | -              | -            | -           | -              | 794 |
| 795 | 21409   | BEHAVIORAL ANALYST            | 155,156               | 158,648               | 162,001               | -             | 165,462      | 20,327      | 144,635            | 0              | 165,462      | 2,00        | -              | 795 |
| 796 | 21410   | PHYSICAL THERAPIST            | 111,973               | 116,537               | 119,159               | 2,301         | 121,542      | 14,024      | 107,518            | 0              | 121,542      | 1,00        | -              | 796 |
| 797 | 21501   | PRINCIPAL/DIRECTOR SECRETARY  | 411,437               | 362,526               | 358,380               | -             | 361,464      | 90,268      | 271,199            | 0              | 361,464      | 5,33        | -              | 797 |
| 798 | 21603   | TEACHER AIDES                 | 2,712,931             | 2,912,560             | 3,039,893             | (5,000)       | 3,176,821    | 429,998     | 2,746,821          | 2,700          | 3,176,821    | 82,50       | -              | 798 |
| 799 | 21605   | TRANSPORTATION DRIVER         | 97,839                | 77,680                | 76,611                | -             | 817,233      | 21,830      | 41,513             | 52,401         | 317,733      | 3,00        | -              | 799 |
| 800 | 41002   | NURSES                        | 270,753               | 249,633               | 268,421               | -             | 251,876      | 39,322      | 249,294            | 3,240          | 291,876      | 4,00        | -              | 800 |
| 801 | 41004   | SUBSTITUTE NURSES             | -                     | 30,984                | 15,677                | -             | 15,000       | 1,253       | -                  | 13,747         | 15,000       | -           | -              | 801 |
| 802 |         |                               |                       |                       |                       |               |              |             |                    |                |              |             |                | 802 |
| 803 |         |                               |                       |                       |                       |               |              |             |                    |                |              |             |                | 803 |
| 804 |         | TOTAL PERSONNEL               | 13,860,248            | 14,004,842            | 14,342,431            | (177,919)     | 15,337,604   | 2,785,640   | 11,913,444         | 648,512        | 15,337,606   | 197,93      | (3)            | 804 |

| 2018 - 2019                    | ACTUAL                         | 2019 - 2020 | ACTUAL      | 2019 - 2020 | ACTUAL      | TRFBS    | REV.        | YTD       | ENCUM.     | AVAIL       | FORE-       | CURR   | YR END   |
|--------------------------------|--------------------------------|-------------|-------------|-------------|-------------|----------|-------------|-----------|------------|-------------|-------------|--------|----------|
| 2018 - 2019                    | ACTUAL                         | 2019 - 2020 | ACTUAL      | 2019 - 2020 | ACTUAL      | ADJ.     | BUD.        | EXP       | REQUES.    | BUD.        | CAST        | STF    | EST.     |
| OPERATING                      |                                |             |             |             |             |          |             |           |            |             |             |        |          |
| 12001                          | CONSULTANT SERVICES            | 1,378,446   | 1,205,547   | 1,340,791   | 1,415,446   | -        | 1,415,446   | 159,864   | 431,505    | 824,077     | 1,415,446   |        |          |
| 21015                          | CONTRACTED SPEECH              | 766,386     | 659,559     | 840,706     | 734,064     | -        | 734,064     | 83,895    | 542,026    | 108,233     | 812,189     |        |          |
| 21019                          | CONT. OCCUPATIONAL THERAPY     | 803,411     | 772,093     | 834,770     | 855,111     | -        | 855,111     | 80,008    | 723,868    | 51,656      | 855,211     |        |          |
| 21311                          | CONTRACTED PHYSICAL THERAPY    | 265,125     | 253,375     | 302,202     | 295,625     | -        | 295,625     | 33,079    | 281,870    | 676         | 295,625     |        |          |
| 22004                          | LEGAL SERVICES                 | 299,040     | 202,065     | 173,519     | 290,000     | -        | 290,000     | 16,772    | 249,674    | 23,600      | 266,400     |        |          |
| 22008                          | TEXTBOOKS NEW                  | 23,921      | 5,664       | 3,156       | 5,000       | -        | 5,000       | 218       | 1,282      | 3,500       | 5,500       |        |          |
| 22009                          | TEXTBOOKS CONSUMABLES          | 6,016       | 4,159       | 3,775       | 5,120       | -        | 5,120       | 216       | 297        | 4,607       | 5,120       |        |          |
| 23003                          | PERIODICALS                    | -           | -           | -           | -           | -        | -           | -         | -          | -           | -           |        |          |
| 24011                          | GENERAL TEACHING SUPPLIES      | 67,441      | 90,926      | 55,622      | 52,000      | -        | 52,000      | 15,000    | 5,003      | 31,165      | 52,000      |        |          |
| 24013                          | SPECIAL EDUCATION TESTING      | 62,756      | 53,128      | 52,447      | 53,150      | -        | 53,150      | 10,420    | 2,175      | 46,735      | 53,150      |        |          |
| 25003                          | PROFESSIONAL DEVELOPMENT       | 144,357     | 120,081     | 140,200     | 150,000     | -        | 150,000     | 558       | 700        | 348,762     | 159,000     |        |          |
| 13015                          | LOCAL TRAVEL EXPENSE           | 2,058       | 2,218       | 78          | 2,000       | -        | 2,000       | 56        | -          | 1,944       | 2,000       |        |          |
| 25013                          | PUPIL EVALUATION               | 325,986     | 216,051     | 177,096     | 210,000     | -        | 210,000     | 12,700    | -          | 397,100     | 210,000     |        |          |
| 25026                          | DUES AND MEMBERSHIPS           | 1,460       | 800         | 960         | 1,000       | -        | 1,000       | 595       | -          | 405         | 1,000       |        |          |
| 13035                          | SOFTWARE                       | 39,259      | 39,111      | 30,971      | 40,000      | -        | 40,000      | 3,251     | 2,621      | 34,127      | 40,000      |        |          |
| 52002                          | INDISTRICT SPECIAL ED TRANS    | 868,881     | 698,935     | 698,935     | 872,645     | (14,265) | 863,360     | 108,379   | 226,221    | 26,260      | 863,360     |        |          |
| 52003                          | O-OD SPECIAL ED TRANSPORTATION | 466,883     | 482,518     | 265,097     | 374,432     | 23,285   | 397,724     | 32,049    | 437,490    | (71,815)    | 397,724     |        |          |
| 72040                          | REPAIRS AND SERVICE CONTRACT   | 135,765     | 242,219     | 133,696     | 165,000     | 92,707   | 257,707     | 857,679   | 2,836,413  | 2,392,249   | 257,707     |        |          |
| 141001                         | TUITION-PUBLIC SCHOOLS         | 7,075,659   | 6,686,475   | 6,547,064   | 6,576,448   | (92,707) | 6,483,741   | -         | -          | -           | 6,483,741   |        |          |
| 143001                         | TUITION-NON PUBLIC SCHOOLS     | 12,750,906  | 11,798,282  | 11,991,601  | 12,103,148  | 9,000    | 12,112,148  | 1,416,628 | 6,432,371  | 4,451,149   | 12,106,675  |        |          |
| TOTAL OPERATING                |                                |             |             |             |             |          |             |           |            |             |             |        |          |
| 23001                          | EQUIPMENT                      | 30,318      | 20,337      | 29,235      | 30,000      | -        | 30,000      | 6,664     | 3,006      | 20,328      | 30,000      |        |          |
| 23002                          | EQUIPMENT-TECHNOLOGY           | 30,318      | 20,337      | 29,235      | 30,000      | -        | 30,000      | 6,664     | 3,006      | 20,328      | 30,000      |        |          |
| TOTAL EQUIPMENT                |                                |             |             |             |             |          |             |           |            |             |             |        |          |
| GRAND TOTAL SPECIAL EDUCATION: | 26,641,432                     | 26,823,640  | 25,963,567  | 27,648,677  | (168,956)   |          | 27,479,752  | 4,126,898 | 18,239,883 | 5,123,969   | 27,534,779  | 397,93 | (54,578) |
| REVENUE                        |                                |             |             |             |             |          |             |           |            |             |             |        |          |
| 141001                         | EARLY LEARNING PROGRAM TUITION | -           | -           | -           | -           | -        | -           | -         | -          | -           | -           | -      | -        |
| 143002                         | EXCESS COST REIMBURSEMENT      | (3,487,510) | (2,544,258) | (2,695,922) | (2,241,772) | -        | (2,241,772) | -         | -          | (2,341,772) | (2,241,772) | -      | -        |
| REVENUE                        |                                |             |             |             |             |          |             |           |            |             |             |        |          |
| NET SPECIAL EDUCATION EXPENSE  | 23,213,954                     | 23,257,402  | 23,267,645  | 25,408,965  | (168,956)   |          | 25,237,960  | 4,126,898 | 18,239,883 | 2,881,317   | 25,396,597  |        | (54,578) |

|     |         |                              |                       |                       |                       |               |               |              |            |                  |                |               |             |                 |     |
|-----|---------|------------------------------|-----------------------|-----------------------|-----------------------|---------------|---------------|--------------|------------|------------------|----------------|---------------|-------------|-----------------|-----|
| 842 | RC - 25 | FIXED COSTS                  | ACTUAL<br>2018 - 2019 | ACTUAL<br>2019 - 2020 | ACTUAL<br>2019 - 2020 | ORIG<br>APPRO | TRFRS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUES | AVAIL.<br>BUD. | FORE-<br>CAST | CURR<br>STP | YR. END<br>EST. | 842 |
| 843 |         |                              | 2,067,272             | 2,332,400             | 2,150,479             | 2,435,457     | -             | 2,435,457    | 247,346    | 2,151,619        | 36,501         | 2,435,457     |             |                 | 843 |
| 844 | 50001   | REGULAR PUPIL TRANSPORTATION |                       |                       |                       |               |               |              |            |                  |                |               |             |                 | 844 |
| 845 |         |                              | 2,067,272             | 2,133,400             | 2,150,479             | 2,435,457     | -             | 2,435,457    | 247,346    | 2,151,619        | 36,501         | 2,435,457     |             |                 | 845 |
| 846 |         | TOTAL TRANSPORTATION         |                       |                       |                       |               |               |              |            |                  |                |               |             |                 | 846 |
| 847 |         |                              |                       |                       |                       |               |               |              |            |                  |                |               |             |                 | 847 |



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| RC - 26 | EARLY LEARNING PROGRAM          | ACTUAL<br>2018 - 2019 | ACTUAL<br>2019 - 2020 | ACTUAL<br>2019 - 2020 | ORIG<br>APPRO | TRFERS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUES. | AVAIL.<br>BUD. | FORE-<br>CAST | CURR<br>STE | YR. END<br>EST. |
|---------|---------------------------------|-----------------------|-----------------------|-----------------------|---------------|----------------|--------------|------------|-------------------|----------------|---------------|-------------|-----------------|
| 924     |                                 |                       |                       |                       |               |                |              |            |                   |                |               |             |                 |
| 925     |                                 |                       |                       |                       |               |                |              |            |                   |                |               |             |                 |
| 926     |                                 |                       |                       |                       |               |                |              |            |                   |                |               |             |                 |
| 927     | 21201 DIRECTOR OF ELP           | 133,745               | 157,305               | 161,135               | 164,354       | -              | 164,354      | 44,250     | 120,108           | -              | 164,354       | 1,00        | 0               |
| 928     | 21302 SUBSTITUTE TEACHERS       | 12,350                | 3,800                 | 6,641                 | 10,000        | -              | 10,000       | 300        | -                 | 9,900          | 10,000        | -           | -               |
| 929     | 21303 SPECIAL CLASS TEACHERS    | 892,359               | 750,540               | 768,640               | 808,976       | (1,819)        | 808,157      | 95,126     | 706,031           | -              | 801,137       | 9,00        | 0               |
| 930     | 21603 TEACHER AIDES             | 623,517               | 541,199               | 571,105               | 644,540       | -              | 644,540      | 83,191     | 526,887           | 34,462         | 635,960       | 17,00       | 8,560           |
| 931     | TOTAL PERSONNEL                 | 1,653,965             | 1,456,944             | 1,517,941             | 1,627,874     | (1,839)        | 1,620,055    | 227,667    | 1,353,005         | 44,362         | 1,611,454     | 27,00       | 8,560           |
| 932     |                                 |                       |                       |                       |               |                |              |            |                   |                |               |             |                 |
| 933     | 22003 TEXTBOOKS-CONSUMABLES     | 811                   | 3,106                 | 1,803                 | 5,500         | (400)          | 5,100        | 2,047      | 424               | 2,610          | 3,100         | -           | -               |
| 934     | 24011 GENERAL TEACHING SUPPLIES | 5,466                 | 2,096                 | 5,363                 | 6,000         | 400            | 6,400        | 5,159      | 1,152             | 89             | 6,400         | -           | -               |
| 935     | 24013 SPECIAL EDUCATION TESTING | 464                   | -                     | 317                   | 500           | -              | 500          | -          | 176               | 324            | 500           | -           | -               |
| 936     | 25003 PROFESSIONAL DEVELOPMENT  | 11,483                | 3,464                 | 9,785                 | 10,000        | -              | 10,000       | -          | 3,424             | 6,576          | 10,000        | -           | -               |
| 937     | 25026 DUES AND MEMBERSHIPS      | -                     | -                     | -                     | -             | -              | -            | -          | -                 | -              | -             | -           | -               |
| 938     | TOTAL OPERATING                 | 18,225                | 8,668                 | 16,488                | 22,000        | -              | 22,000       | 7,206      | 5,175             | 9,619          | 22,000        | -           | -               |
| 939     |                                 |                       |                       |                       |               |                |              |            |                   |                |               |             |                 |
| 940     | 70001 EQUIPMENT AND FURNITURE   | 792                   | 1,231                 | 309                   | 1,000         | (117)          | 883          | 48         | 468               | 367            | 883           | -           | -               |
| 941     | 70020 NEW CLASSROOM FURNITURE   | -                     | -                     | -                     | -             | -              | -            | -          | -                 | -              | -             | -           | -               |
| 942     | TOTAL EQUIPMENT                 | 792                   | 1,231                 | 309                   | 1,000         | (117)          | 883          | 48         | 468               | 367            | 883           | -           | -               |
| 943     | TOTAL EARLY LEARNING PROGRAM    | 1,802,985             | 1,466,813             | 1,534,829             | 1,659,874     | (1,956)        | 1,642,915    | 235,921    | 1,358,649         | 54,348         | 1,634,357     | 27,00       | 8,560           |
| 944     |                                 |                       |                       |                       |               |                |              |            |                   |                |               |             |                 |
| 945     |                                 |                       |                       |                       |               |                |              |            |                   |                |               |             |                 |
| 946     |                                 |                       |                       |                       |               |                |              |            |                   |                |               |             |                 |
| 947     | 14003 ELP TUITION               | (336,621)             | (275,921)             | (233,631)             | (340,470)     | -              | (340,470)    | (77,802)   | -                 | (77,802)       | (323,723)     | -           | (16,747)        |
| 948     | TOTAL ELP TUITION               | (336,621)             | (275,921)             | (233,631)             | (340,470)     | -              | (340,470)    | (77,802)   | -                 | (77,802)       | (323,723)     | -           | (16,747)        |
| 949     |                                 |                       |                       |                       |               |                |              |            |                   |                |               |             |                 |
| 950     |                                 |                       |                       |                       |               |                |              |            |                   |                |               |             |                 |
| 951     | TOTAL EARLY LEARNING PROGRAM    | 1,466,365             | 1,190,821             | 1,298,999             | 1,318,404     | (1,956)        | 1,302,448    | 152,119    | 1,358,649         | (23,453)       | 1,310,634     | 27,00       | (8,187)         |
| 952     |                                 |                       |                       |                       |               |                |              |            |                   |                |               |             |                 |

| RC-28   | COVID EXPENSES                | ACTUAL<br>2018-2019 | ACTUAL<br>2019-2020 | ACTUAL<br>2019-2020 | ORIG<br>APPRO | TREAS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUESTS | AVAIL.<br>BUD. | FORE-<br>CAST | CURR<br>STF | YR. END<br>EST. |
|---------|-------------------------------|---------------------|---------------------|---------------------|---------------|---------------|--------------|------------|--------------------|----------------|---------------|-------------|-----------------|
| 2810501 | HINDLEY 3rd GRADE TEACHER     | -                   | -                   | 66,169              | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 2810702 | HOLMES 2nd GRADE TEACHER      | -                   | -                   | 113,023             | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 2810704 | HOLMES 4th GRADE TEACHER      | -                   | -                   | -                   | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 2810803 | OX RIDGE 1st GRADE TEACHER    | -                   | -                   | -                   | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 2810901 | ROYLE 1st GRADE TEACHER       | -                   | -                   | 54,396              | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 2810904 | ROYLE 4th GRADE TEACHER       | -                   | -                   | 63,396              | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 2810905 | TONENESS 5th GRADE TEACHER    | -                   | -                   | 49,250              | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 2811002 | SUBSTITUTE TEACHERS           | -                   | -                   | 82,458              | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 281602  | CAMPUS MONITORS               | -                   | -                   | 150,000             | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 281603  | LUNCH MONITORS                | -                   | -                   | 188,411             | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 281607  | LUNCH STAFF                   | -                   | -                   | -                   | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 281608  | TECHNICIAN                    | -                   | -                   | -                   | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 281604  | DIRECTOR OF NURSING           | -                   | -                   | 35,000              | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 41002   | NURSE                         | -                   | -                   | 14,243              | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 41003   | LPHS                          | -                   | -                   | 160,074             | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 41004   | NURSE CONTACT TRACING         | -                   | -                   | 53,302              | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 61001   | PART TIME CUSTODIANS          | -                   | -                   | 115,423             | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 61003   | CUSTODIAL OVERTIME            | -                   | -                   | 90,458              | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 21112   | STAFF DEVELOPMENT             | -                   | -                   | 20,421              | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
|         | TOTAL PERSONNEL               | -                   | -                   | 1,480,632           | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 12001   | CONSULTANT SERVICES           | -                   | -                   | 98,747              | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 21004   | RESOURCE MATERIALS            | -                   | -                   | 69,331              | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 11035   | SOFTWARE                      | -                   | -                   | (0)                 | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 35000   | POLICE AND FIRE SERVICES      | -                   | -                   | 33,584              | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 42001   | HEALTH SUPPLIES               | -                   | -                   | -                   | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 52001   | REGULAR PUPIL TRANSPORTATION  | -                   | -                   | 13,136              | -             | -             | -            | 280        | 9,008              | (9,288)        | 9,008         | -           | (9,008)         |
| 65001   | CUSTODIAL SUPPLIES            | -                   | -                   | 120,000             | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 72001   | CONTRACTED JANITORIAL SERVICE | -                   | -                   | 202,956             | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 74020   | EMERGENCY REPAIRS             | -                   | -                   | 135,963             | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 82000   | HEALTH INSURANCE              | -                   | -                   | 58,378              | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 84001   | RETIREMENT                    | -                   | -                   | 41,582              | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
| 101002  | YMCA                          | -                   | -                   | 127,560             | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
|         | TOTAL OPERATING               | -                   | -                   | 1,401,138           | -             | -             | -            | 280        | 9,008              | (9,288)        | 9,008         | -           | (9,008)         |
| 12101   | NEW COMPUTER EQUIPMENT        | -                   | -                   | 12,756              | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
|         | TOTAL EQUIPMENT               | -                   | -                   | 12,756              | -             | -             | -            | -          | -                  | -              | -             | -           | -               |
|         | TOTAL COVID REOPENING         | -                   | -                   | 2,497,825           | -             | -             | -            | 280        | 9,008              | (9,288)        | 9,008         | -           | (9,008)         |

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

|                                   |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |      |  |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------|--|
| 994                               | 997         | 998         | 999         | 1000        | 1001        | 1002        | 1003        | 1004        | 1005        | 1006        | 1007        | 1008        | 1009        | 1010        | 1011        | 1012        | 1013        | 1014        | 1015        | 1016        | 1017        | 1018        | 1019        | 1020        | 1021        | 1022        | 1023        | 1024        | 1025        | 1026        | 1027        | 1028        | 1029        | 1030        | 1031        | 1032        | 1033 |  |
| Darlen Public Schools             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |      |  |
| Budget Projection for 2020-21     |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |      |  |
| EXPENSES                          |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |      |  |
| Category                          | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 |      |  |
| Personnel                         | 63,560,228  | 64,279,458  | 64,279,458  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  | 67,389,026  |      |  |
| Operating                         | 19,528,406  | 18,210,746  | 18,210,746  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  | 18,379,820  |      |  |
| Fund                              | 18,888,707  | 19,399,665  | 19,399,665  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  | 20,490,844  |      |  |
| Equipment                         | 1,002,157   | 872,319     | 872,319     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     | 473,092     |      |  |
| GRAND TOTAL EXPENSES              | 102,987,497 | 103,316,968 | 103,316,968 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 | 106,632,914 |      |  |
| REVENUE                           |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |      |  |
| RC-1 Student Parking Fees         | (11,000)    | (11,000)    | (11,000)    | (11,000)    | (11,000)    | (11,000)    | (11,000)    | (11,000)    | (11,000)    | (11,000)    | (11,000)    | (11,000)    | (11,000)    | (11,000)    | (11,000)    | (11,000)    | (11,000)    | (11,000)    | (11,000)    | (11,000)    | (11,000)    | (11,000)    | (11,000)    | (11,000)    | (11,000)    | (11,000)    | (11,000)    | (11,000)    | (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)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    | (35,000)    |      |  |
| RC-12 Building Rental             | (19,265)    | (54,013)    | (54,013)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    | (21,963)    |      |  |
| RC-12 Use of Fields               | (43,192)    | (71,109)    | (71,109)    | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   | (208,920)   |      |  |
| RC-15 Revenue for IT Services     | (201,192)   | (212,644)   | (212,644)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   | (216,929)   |      |  |
| RC-23 Continuing Education        | (623,433)   | (197,433)   | (197,433)   | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    | (12,333)    |      |  |
| RC-23 Summer School               | (3,427,531) | (2,566,294) | (2,566,294) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) | (3,695,922) |      |  |
| RC-24 Except Cont Grant           |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |      |  |
| RC-24 ELP Tuition                 |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |      |  |
| RC-25 OPEB Medicare Reimbursement | (374,510)   | (344,009)   | (344,009)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   | (287,338)   |             |      |  |
| RC-26 Early Learning Program      | (316,624)   | (275,921)   | (275,921)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   | (423,451)   |      |  |
| GRAND TOTAL REVENUE               | (5,201,607) | (3,748,189) | (3,748,189) | (4,719,838) | (4,719,838) | (4,719,838) | (4,719,838) | (4,719,838) | (4,719,838) | (4,719,838) | (4,719,838) | (4,719,838) | (4,719,838) | (4,719,838) | (4,719,838) | (4,719,838) | (4,719,838) | (4,719,838) | (4,719,838) | (4,719,838) | (4,719,838) | (4,719,838) | (4,719,838) | (4,719,838) |             |             |             |             |             |             |             |             |             |             |             |             |      |  |





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| ACCOUNT | IDEA 611 and 619       | ACTUAL<br>2018-2019 | ACTUAL<br>2019-2020 | ACTUAL<br>2020-2021 | ORIG<br>APPRO | TRFRS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUES. | AVAIL<br>BUD. | FORE-<br>CAST | CURR<br>STF | YR. END<br>EST. |
|---------|------------------------|---------------------|---------------------|---------------------|---------------|---------------|--------------|------------|-------------------|---------------|---------------|-------------|-----------------|
| 021603  | INSTRUCTIONAL PARA-619 | \$ 20,287           | \$ 20,946           | \$ 21,152           | \$ 21,402     | \$ -          | \$ 21,402    | \$ 1,923   | \$ 19,479         | \$ -          | 21,402        | 0.55        | \$ -            |
| 021603  | INSTRUCTIONAL PARA     | \$ 217,687          | \$ 253,112          | \$ 301,970          | \$ 378,218    |               | \$ 378,218   | \$ 25,963  | \$ 205,992        | 146,263       | 261,955       | 6.44        | \$ 116,263      |
| 021303  | SPECIAL ED TEACHERS    | \$ 174,348          | \$ 219,745          | \$ 160,386          | \$ 200,000    |               | \$ 200,000   | \$ 12,129  | \$ 169,298        | 18,573        | 181,427       | 2.00        | \$ 18,573       |
| 021307  | SPEECH TEACHERS        | \$ 202,127          | \$ 233,914          | \$ 210,623          | \$ 216,000    |               | \$ 216,000   | \$ 25,840  | \$ 197,856        | (7,696)       | 223,696       | 2.50        | \$ (7,696)      |
| 021403  | PSYCHOLOGIST           | \$ 91,682           | \$ 94,126           | \$ 61,588           | \$ 68,000     |               | \$ 68,000    | \$ 1,945   | \$ 65,390         | 664           | 67,336        | 1.05        | \$ 664          |
|         | TOTAL PERSONNEL        | \$ 706,131          | \$ 811,843          | \$ 755,668          | \$ 883,620    | \$ -          | \$ 883,620   | \$ 67,800  | \$ 658,016        | \$ 157,806    | \$ 755,815    | 12.53       | \$ 127,805      |

| ACCOUNT | IDEA 611 Carryover     | ACTUAL<br>2018-2019 | ACTUAL<br>2019-2020 | ACTUAL<br>2020-2021 | ORIG<br>APPRO | TRFRS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUES. | AVAIL<br>BUD. | FORE-<br>CAST | CURR<br>STF | YR. END<br>EST. |
|---------|------------------------|---------------------|---------------------|---------------------|---------------|---------------|--------------|------------|-------------------|---------------|---------------|-------------|-----------------|
| 021603  | INSTRUCTIONAL PARA-619 | \$ -                | \$ -                | \$ -                | \$ -          | \$ -          | \$ -         | \$ -       | \$ -              | \$ -          | \$ -          | -           | \$ -            |
| 021603  | INSTRUCTIONAL PARA     | \$ 62,817           | \$ 41,011           | \$ 6,067            | \$ 40,779     | \$ 52,307     | \$ 93,086    | \$ 3,683   | \$ 89,403         | -             | 93,086        | 2.56        | \$ -            |
| 021303  | SPECIAL ED TEACHERS    | \$ 34,252           | \$ 29,771           | \$ 9,468            | \$ 5,401      | \$ (2,303)    | \$ 3,098     | \$ 2,066   | \$ 1,033          | -             | 3,098         | -           | \$ -            |
| 021307  | SPEECH TEACHERS        | \$ 41,622           | \$ 34,805           | \$ -                | \$ 34,302     | \$ (26,103)   | \$ 8,199     | \$ 5,689   | \$ 2,510          | -             | 8,199         | -           | \$ -            |
| 021403  | PSYCHOLOGIST           | \$ 19,129           | \$ 14,255           | \$ 5,367            | \$ 29,386     | \$ (23,902)   | \$ 5,484     | \$ 3,656   | \$ 1,828          | -             | 5,484         | -           | \$ -            |
|         | TOTAL PERSONNEL        | \$ 157,820          | \$ 119,842          | \$ 20,901           | \$ 109,868    | \$ 0          | \$ 109,868   | \$ 15,094  | \$ 94,775         | \$ -          | \$ 109,868    | 2.56        | \$ -            |

| ACCOUNT | IDEA 611 ARP and 619 ARP | ACTUAL<br>2018-2019 | ACTUAL<br>2019-2020 | ACTUAL<br>2020-2021 | ORIG<br>APPRO | TRFRS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUES. | AVAIL<br>BUD. | FORE-<br>CAST | CURR<br>STF | YR. END<br>EST. |
|---------|--------------------------|---------------------|---------------------|---------------------|---------------|---------------|--------------|------------|-------------------|---------------|---------------|-------------|-----------------|
| Prelim  | IDEA 611 ARP             | \$ -                | \$ -                | \$ -                | \$ 199,131    |               | \$ 199,131   | \$ -       | \$ -              | \$ -          | \$ -          | -           | \$ 199,131      |
| Prelim  | IDEA 619 ARP             | \$ -                | \$ -                | \$ -                | \$ 18,902     |               | \$ 18,902    | \$ -       | \$ -              | \$ -          | \$ -          | -           | \$ 18,902       |
|         | TOTAL OPERATING          | \$ -                | \$ -                | \$ -                | \$ 218,033    | \$ -          | \$ 199,131   | \$ -       | \$ -              | \$ -          | \$ -          | -           | \$ 199,131      |

TOTAL IDEA \$ 863,951 \$ 931,685 \$ 776,570 \$ 1,211,521 \$ 0 \$ 993,488 \$ 83,893 \$ 752,790 \$ 157,805 \$ 865,684 15.10 \$ 127,805



| ACCOUNT | TITLE I            | ACTUAL<br>2018 - 2019 | ACTUAL<br>2019 - 2020 | ACTUAL<br>2020 - 2021 | ORIG<br>APPRO | TRFRS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUES. | AVAIL.<br>BUD. | FORE-<br>CAST | CURR<br>STF | YR. END<br>EST. |
|---------|--------------------|-----------------------|-----------------------|-----------------------|---------------|---------------|--------------|------------|-------------------|----------------|---------------|-------------|-----------------|
| 021301  | CLASSROOM TEACHERS | \$ 32,906             | \$ 44,632             | \$ 45,094             | \$ 59,591     | \$ -          | \$ 59,591    | \$ -       | \$ 59,591         | \$ -           | \$ 59,591     | 0.69        | \$ -            |
| 021312  | CURRICULUM WRITING | \$ -                  | \$ -                  | \$ -                  | \$ -          | \$ -          | \$ -         | \$ -       | \$ -              | \$ -           | \$ -          | -           | \$ -            |
|         | TOTAL PERSONNEL    | \$ 32,906             | \$ 44,632             | \$ 45,094             | \$ 59,591     | \$ -          | \$ 59,591    | \$ -       | \$ 59,591         | \$ -           | \$ 59,591     | 0.69        | \$ -            |

|        |                          |            |           |           |            |  |            |      |            |          |            |   |          |
|--------|--------------------------|------------|-----------|-----------|------------|--|------------|------|------------|----------|------------|---|----------|
| 025003 | OPERATING                |            |           |           |            |  |            |      |            |          |            |   |          |
| 012001 | PROFESSIONAL DEVELOPMENT | \$ 76,535  | \$ 56,781 | \$ 18,978 | \$ 100,900 |  | \$ 100,900 | \$ - | \$ 100,900 | \$ -     | 100,900    | - | \$ -     |
| 012001 | CONSULTANT SERVICES      | \$ -       | \$ -      | \$ 24,474 | \$ 500     |  | \$ 500     | \$ - | \$ -       | 500      | -          | - | \$ 500   |
| 023004 | RESOURCE MATERIALS       | \$ 44,203  | \$ 3,236  | \$ 785    | \$ 8,672   |  | \$ 8,672   | \$ - | \$ -       | 8,672    | -          | - | \$ 8,672 |
|        | TOTAL OPERATING          | \$ 120,738 | \$ 60,017 | \$ 44,237 | \$ 110,072 |  | \$ 110,072 | \$ - | \$ 100,900 | \$ 9,172 | \$ 100,900 | - | \$ 9,172 |

|        |             |      |      |      |      |  |      |      |      |      |      |   |      |
|--------|-------------|------|------|------|------|--|------|------|------|------|------|---|------|
| 082003 | FIXED       |      |      |      |      |  |      |      |      |      |      |   |      |
|        | BENEFITS    | \$ - | \$ - | \$ - | \$ - |  | \$ - | \$ - | \$ - | \$ - | \$ - | - | \$ - |
|        | TOTAL FIXED | \$ - | \$ - | \$ - | \$ - |  | \$ - | \$ - | \$ - | \$ - | \$ - | - | \$ - |

TOTAL TITLE I \$ 153,644 \$ 104,649 \$ 89,331 \$ 169,663 \$ - \$ 169,663 \$ 9,172 \$ 160,491 0.69 \$ 9,172

| ACCOUNT | TITLE I Carryover  | ACTUAL<br>2018 - 2019 | ACTUAL<br>2019 - 2020 | ACTUAL<br>2020 - 2021 | ORIG<br>APPRO | TRFRS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUES. | AVAIL.<br>BUD. | FORE-<br>CAST | CURR<br>STF | YR. END<br>EST. |
|---------|--------------------|-----------------------|-----------------------|-----------------------|---------------|---------------|--------------|------------|-------------------|----------------|---------------|-------------|-----------------|
| 021301  | CLASSROOM TEACHERS | \$ 53,982             | \$ 27,094             | \$ 30,143             | \$ 26,629     |               | \$ 26,629    | \$ 6,632   | \$ 19,997         | (0)            | 26,629        | 0.31        | \$ (0)          |
| 021312  | CURRICULUM WRITING | \$ -                  | \$ -                  | \$ -                  | \$ 14,906     |               | \$ 14,906    | \$ 14,906  | \$ -              | -              | 14,906        | -           | \$ -            |
|         | TOTAL PERSONNEL    | \$ 53,982             | \$ 27,094             | \$ 30,143             | \$ 41,535     |               | \$ 41,535    | \$ 21,538  | \$ 19,997         | (0)            | \$ 41,535     | 0.31        | \$ (0)          |

|        |                          |           |           |           |          |  |          |          |          |          |          |   |      |
|--------|--------------------------|-----------|-----------|-----------|----------|--|----------|----------|----------|----------|----------|---|------|
| 025003 | OPERATING                |           |           |           |          |  |          |          |          |          |          |   |      |
| 012001 | PROFESSIONAL DEVELOPMENT | \$ 42,462 | \$ 3,965  | \$ 3,219  | \$ 970   |  | \$ 970   | \$ -     | \$ 970   | 0        | 970      | - | \$ - |
| 012001 | CONSULTANT SERVICES      | \$ -      | \$ -      | \$ 500    | \$ -     |  | \$ -     | \$ -     | \$ -     | -        | -        | - | \$ - |
| 023004 | RESOURCE MATERIALS       | \$ 20,795 | \$ 7,128  | \$ 23,857 | \$ 5,215 |  | \$ 5,215 | \$ 1,773 | \$ 84    | 3,359    | 5,215    | - | \$ - |
|        | TOTAL OPERATING          | \$ 63,257 | \$ 11,093 | \$ 27,576 | \$ 6,186 |  | \$ 6,186 | \$ 1,773 | \$ 1,054 | \$ 3,359 | \$ 6,186 | - | \$ - |

|        |             |          |      |      |      |  |      |      |      |      |      |   |      |
|--------|-------------|----------|------|------|------|--|------|------|------|------|------|---|------|
| 082003 | FIXED       |          |      |      |      |  |      |      |      |      |      |   |      |
|        | BENEFITS    | \$ 1,125 | \$ - | \$ - | \$ - |  | \$ - | \$ - | \$ - | \$ - | \$ - | - | \$ - |
|        | TOTAL FIXED | \$ 1,125 | \$ - | \$ - | \$ - |  | \$ - | \$ - | \$ - | \$ - | \$ - | - | \$ - |

TOTAL TITLE I Carryover \$ 118,364 \$ 38,487 \$ 57,719 \$ 47,720 \$ - \$ 47,720 \$ 3,359 \$ 21,050 0.31 \$ (0)

TOTAL TITLE I \$ 272,008 \$ 142,836 \$ 147,050 \$ 217,383 \$ - \$ 217,383 \$ 12,531 \$ 181,541 1.00 \$ 9,172







| ACCOUNT | SPECIAL EDUC STIPEND-COVID 19 | ACTUAL<br>2018 - 2019 | ACTUAL<br>2019 - 2020 | ACTUAL<br>2020 - 2021 | ORIG<br>APPRO | TRFRS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUES. | AVAIL<br>BUD. | FORE-<br>CAST | CURR<br>STF | YR. END<br>EST. |
|---------|-------------------------------|-----------------------|-----------------------|-----------------------|---------------|---------------|--------------|------------|-------------------|---------------|---------------|-------------|-----------------|
| 021220  | CURRICULUM SUPERVISION        | \$ -                  | \$ -                  | \$ -                  | \$ -          | \$ -          | \$ 20,000    | \$ 20,000  | \$ -              | \$ -          | \$ 20,000     | -           | \$ -            |
|         | TOTAL PERSONNEL               | \$ -                  | \$ -                  | \$ -                  | \$ -          | \$ -          | \$ 20,000    | \$ 20,000  | \$ -              | \$ -          | \$ 20,000     | -           | \$ -            |

TOTAL SPEC EDUC STIPEND \$ - \$ - \$ 20,000 \$ 20,000 \$ 20,000 \$ - \$ - \$ 20,000 \$ - \$ -

| ACCOUNT | ARP ESSER FUNDS             | ACTUAL<br>2018 - 2019 | ACTUAL<br>2019 - 2020 | ACTUAL<br>2020 - 2021 | ORIG<br>APPRO | TRFRS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUES. | AVAIL<br>BUD. | FORE-<br>CAST | CURR<br>STF | YR. END<br>EST. |
|---------|-----------------------------|-----------------------|-----------------------|-----------------------|---------------|---------------|--------------|------------|-------------------|---------------|---------------|-------------|-----------------|
| 011031  | DIRECTOR NURSING            | \$ -                  | \$ -                  | \$ -                  | \$ -          | \$ -          | \$ 20,000    | \$ 1,818   | \$ 18,182         | \$ -          | \$ 20,000     | -           | \$ -            |
| 021301  | CLASSROOM TEACHERS          | \$ -                  | \$ -                  | \$ -                  | \$ 219,730    | \$ (13,541)   | \$ 206,189   | \$ 15,715  | \$ 188,582        | \$ 1,892      | \$ 204,297    | 2.50        | \$ 1,892        |
| 021303  | SPECIAL CLASS TEACHERS      | \$ -                  | \$ -                  | \$ -                  | \$ 72,445     | \$ 13,531     | \$ 85,976    | \$ 6,614   | \$ 79,362         | \$ -          | \$ 79,362     | 1.00        | \$ 6,614        |
| 021403  | PSYCHOLOGISTS               | \$ -                  | \$ -                  | \$ -                  | \$ 72,445     | \$ -          | \$ 72,445    | \$ 6,333   | \$ 75,994         | \$ (9,882)    | \$ 82,327     | 1.00        | \$ (9,882)      |
| 021602  | CAMPUS MONITORS             | \$ -                  | \$ -                  | \$ -                  | \$ 37,995     | \$ 10         | \$ 38,005    | \$ 3,455   | \$ 34,550         | \$ (0)        | \$ 38,005     | 1.00        | \$ (0)          |
| 025003  | SUBSTITUTE NURSES           | \$ -                  | \$ -                  | \$ -                  | \$ 20,250     | \$ -          | \$ 20,250    | \$ -       | \$ -              | \$ 20,250     | \$ 20,250     | -           | \$ -            |
|         | TOTAL PERSONNEL             | \$ -                  | \$ -                  | \$ -                  | \$ 442,865    | \$ -          | \$ 442,865   | \$ 33,935  | \$ 396,671        | \$ 12,259     | \$ 444,242    | 5.50        | \$ (1,377)      |
| 021305  | CONTRACTED SPEECH           | \$ -                  | \$ -                  | \$ -                  | \$ 50,000     | \$ (25,000)   | \$ 25,000    | \$ -       | \$ -              | \$ 25,000     | \$ 25,000     | -           | \$ -            |
| 021308  | ESY                         | \$ -                  | \$ -                  | \$ -                  | \$ 65,720     | \$ -          | \$ 65,720    | \$ -       | \$ -              | \$ 65,720     | \$ 65,720     | -           | \$ -            |
| 021309  | OCCUPATIONAL THERAPY        | \$ -                  | \$ -                  | \$ -                  | \$ 50,000     | \$ -          | \$ 50,000    | \$ 1,355   | \$ 1,120          | \$ 47,525     | \$ 50,000     | -           | \$ -            |
| 021311  | PHYSICAL THERAPY            | \$ -                  | \$ -                  | \$ -                  | \$ 50,000     | \$ (11,240)   | \$ 38,760    | \$ 2,990   | \$ 2,400          | \$ 33,370     | \$ 38,760     | -           | \$ -            |
| 012001  | CONSULTING SERVICES         | \$ -                  | \$ -                  | \$ -                  | \$ -          | \$ 36,240     | \$ 36,240    | \$ 6,640   | \$ 26,000         | \$ 3,600      | \$ 36,240     | -           | \$ -            |
| 025003  | PROFESSIONAL DEVELOPMENT    | \$ -                  | \$ -                  | \$ -                  | \$ 26,000     | \$ -          | \$ 26,000    | \$ 12,145  | \$ 4,500          | \$ 9,155      | \$ 26,000     | -           | \$ -            |
| 074030  | EMERGENCY REPAIRS           | \$ -                  | \$ -                  | \$ -                  | \$ 75,720     | \$ -          | \$ 75,720    | \$ 34,227  | \$ 28,806         | \$ 12,687     | \$ 75,720     | -           | \$ -            |
| 083006  | RENTAL OF TOOLS & EQUIPMENT | \$ -                  | \$ -                  | \$ -                  | \$ 12,000     | \$ -          | \$ 12,000    | \$ 4,948   | \$ 7,052          | \$ -          | \$ 12,000     | -           | \$ -            |
|         | TOTAL OPERATING             | \$ -                  | \$ -                  | \$ -                  | \$ 339,440    | \$ -          | \$ 339,440   | \$ 62,505  | \$ 69,878         | \$ 197,057    | \$ 329,440    | -           | \$ -            |
| 073400  | EQUIPMENT-TECHNOLOGY        | \$ -                  | \$ -                  | \$ -                  | \$ 253,600    | \$ -          | \$ 253,600   | \$ 134,733 | \$ 69,972         | \$ 48,896     | \$ 204,705    | -           | \$ 48,896       |
|         | TOTAL EQUIPMENT             | \$ -                  | \$ -                  | \$ -                  | \$ 253,600    | \$ -          | \$ 253,600   | \$ 134,733 | \$ 69,972         | \$ 48,896     | \$ 204,705    | -           | \$ 48,896       |
|         | TOTAL ARP ESSER FUNDS       | \$ -                  | \$ -                  | \$ -                  | \$ 1,025,905  | \$ -          | \$ 1,025,905 | \$ 231,172 | \$ 536,521        | \$ 258,212    | \$ 978,287    | 5.50        | \$ 47,518       |

| ACCOUNT | TECHNOLOGY EDUCATION GRANT | ACTUAL<br>2018 - 2019 | ACTUAL<br>2019 - 2020 | ACTUAL<br>2020 - 2021 | ORIG<br>APPRO | TRFRS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUES. | AVAIL<br>BUD. | FORE-<br>CAST | CURR<br>STF | YR. END<br>EST. |
|---------|----------------------------|-----------------------|-----------------------|-----------------------|---------------|---------------|--------------|------------|-------------------|---------------|---------------|-------------|-----------------|
| 123021  | NEW COMPUTER EQUIPMENT     | \$ 6,986              | \$ 8,211              | \$ 14,266             | \$ 4,768      | \$ -          | \$ 4,768     | \$ 4,768   | \$ -              | \$ -          | \$ 4,763      | -           | \$ 5            |
|         | TOTAL EQUIPMENT            | \$ 6,986              | \$ 8,211              | \$ 14,266             | \$ 4,768      | \$ -          | \$ 4,768     | \$ 4,768   | \$ -              | \$ -          | \$ 4,763      | -           | \$ 5            |
|         | TOTAL TECH EDUCATION GRANT | \$ 6,986              | \$ 8,211              | \$ 14,266             | \$ 4,768      | \$ -          | \$ 4,768     | \$ 4,768   | \$ -              | \$ -          | \$ 4,763      | -           | \$ 5            |

| ACCOUNT | DARIEN FOUNDATION GRANT       | ACTUAL<br>2018 - 2019 | ACTUAL<br>2019 - 2020 | ACTUAL<br>2020 - 2021 | ORIG<br>APPRO | TRFRS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUES. | AVAIL<br>BUD. | FORE-<br>CAST | CURR<br>STF | YR. END<br>EST. |
|---------|-------------------------------|-----------------------|-----------------------|-----------------------|---------------|---------------|--------------|------------|-------------------|---------------|---------------|-------------|-----------------|
| 021220  | CURRICULUM SUPERVISION        | \$ -                  | \$ -                  | \$ -                  | \$ 48,000     | \$ (24,000)   | \$ 24,000    | \$ -       | \$ -              | \$ 24,000     | \$ -          | -           | \$ 24,000       |
|         | TOTAL PERSONNEL               | \$ -                  | \$ -                  | \$ -                  | \$ 48,000     | \$ (24,000)   | \$ 24,000    | \$ -       | \$ -              | \$ 24,000     | \$ -          | -           | \$ 24,000       |
| 025003  | PROFESSIONAL DEVELOPMENT      | \$ -                  | \$ -                  | \$ -                  | \$ -          | \$ 24,000     | \$ 24,000    | \$ -       | \$ -              | \$ 24,000     | \$ 24,000     | -           | \$ -            |
| 024011  | GENERAL TEACHING SUPPLIES     | \$ -                  | \$ -                  | \$ -                  | \$ 100,000    | \$ -          | \$ 100,000   | \$ -       | \$ 8,495          | \$ 91,505     | \$ 50,000     | -           | \$ 50,000       |
| 025026  | DUES AND FEES                 | \$ -                  | \$ -                  | \$ -                  | \$ 40,000     | \$ -          | \$ 40,000    | \$ -       | \$ -              | \$ 40,000     | \$ 20,000     | -           | \$ 20,000       |
|         | TOTAL OPERATING               | \$ -                  | \$ -                  | \$ -                  | \$ 148,000    | \$ 24,000     | \$ 164,000   | \$ -       | \$ 8,495          | \$ 155,505    | \$ 94,000     | -           | \$ 70,000       |
| 123021  | NEW COMPUTER EQUIPMENT        | \$ -                  | \$ -                  | \$ -                  | \$ 25,000     | \$ -          | \$ 25,000    | \$ -       | \$ -              | \$ 25,000     | \$ 12,500     | -           | \$ 12,500       |
|         | TOTAL EQUIPMENT               | \$ -                  | \$ -                  | \$ -                  | \$ 25,000     | \$ -          | \$ 25,000    | \$ -       | \$ -              | \$ 25,000     | \$ 12,500     | -           | \$ 12,500       |
|         | TOTAL DARIEN FOUNDATION GRANT | \$ -                  | \$ -                  | \$ -                  | \$ 213,000    | \$ -          | \$ 213,000   | \$ -       | \$ 8,495          | \$ 204,505    | \$ 106,500    | -           | \$ 106,500      |

| CATEGORY             | ACTUAL<br>2018 - 2019 | ACTUAL<br>2019 - 2020 | ACTUAL<br>2020 - 2021 | ORIG<br>APPRO | TRFRS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUES. | AVAIL<br>BUD. | FORE-<br>CAST | CURR<br>STF | YR. END<br>EST. |
|----------------------|-----------------------|-----------------------|-----------------------|---------------|---------------|--------------|------------|-------------------|---------------|---------------|-------------|-----------------|
| Personnel            | \$ 950,839            | \$ 1,003,411          | \$ 1,130,852          | \$ 1,626,979  | \$ (24,000)   | \$ 1,602,979 | \$ 164,634 | \$ 1,229,149      | \$ 209,196    | \$ 1,437,552  | 21.59       | \$ 150,427      |
| Operating            | \$ 275,163            | \$ 152,590            | \$ 707,950            | \$ 926,946    | \$ 24,000     | \$ 932,044   | \$ 100,964 | \$ 190,340        | \$ 441,609    | \$ 616,103    | \$ -        | \$ 315,941      |
| Fixed                | \$ 1,125              | \$ -                  | \$ -                  | \$ -          | \$ -          | \$ -         | \$ -       | \$ -              | \$ -          | \$ -          | \$ -        | \$ -            |
| Equipment            | \$ 6,986              | \$ 8,211              | \$ 221,732            | \$ 283,368    | \$ -          | \$ 283,368   | \$ 139,495 | \$ 69,972         | \$ 73,901     | \$ 221,968    | \$ -        | \$ 61,400       |
| Total Grant Expenses | \$ 1,234,113          | \$ 1,164,211          | \$ 2,060,534          | \$ 2,837,292  | \$ 0          | \$ 2,818,390 | \$ 405,093 | \$ 1,489,461      | \$ 724,705    | \$ 2,275,622  | 21.59       | \$ 527,769      |

**Food Service Financial Statement**

|                              | FY19                | FY20                | FY21              | Food Service YTD Fund 4 | Forecast            |
|------------------------------|---------------------|---------------------|-------------------|-------------------------|---------------------|
| <b>Revenue:</b>              |                     |                     |                   |                         |                     |
| Student Sales                | \$ 2,173,965        | \$ 1,473,979        | \$ 660,451        | \$ 215,448              | \$ 2,399,498        |
| Pavillion                    | \$ -                | \$ -                | \$ -              | \$ 6,673                | \$ 20,673           |
| Adult Sales                  | \$ 65,992           | \$ 41,490           | \$ 53,888         | \$ 14,817               | \$ 54,327           |
| Interest                     | \$ 2,128            | \$ 1,759            | \$ 330            | \$ 141                  | \$ 591              |
| <b>Total Revenue</b>         | <b>\$ 2,242,086</b> | <b>\$ 1,517,228</b> | <b>\$ 714,669</b> | <b>\$ 237,079</b>       | <b>\$ 2,475,089</b> |
| <b>Expenses:</b>             |                     |                     |                   |                         |                     |
| District Staff               | \$ 1,031,701        | \$ 767,879          | \$ 548            | \$ 78,545               | \$ 502,049          |
| District Retirement          | \$ 35,765           | \$ 30,436           | \$ -              | \$ 56,617               | \$ 56,617           |
| Food Expense                 | \$ 1,055,730        | \$ 775,067          | \$ -              | \$ -                    | \$ -                |
| Equipment Repairs            | \$ 67,361           | \$ 41,961           | \$ -              | \$ 5,767                | \$ 18,952           |
| Utilities                    | \$ 13,124           | \$ -                | \$ -              | \$ 544                  | \$ 9,994            |
| Supplies                     | \$ 7,090            | \$ 1,657            | \$ -              | \$ -                    | \$ -                |
| Professional Development     | \$ 7,671            | \$ 5,248            | \$ -              | \$ -                    | \$ -                |
| Management Expense           | \$ -                | \$ -                | \$ 685,200        | \$ 260,904              | \$ 1,829,734        |
| Uniforms/Travel              | \$ 11,308           | \$ 5,902            | \$ 3,163          | \$ 471                  | \$ 3,171            |
| Bank Fees                    | \$ -                | \$ -                | \$ 35             | \$ -                    | \$ -                |
| <b>Total</b>                 | <b>\$ 2,229,751</b> | <b>\$ 1,632,150</b> | <b>\$ 689,945</b> | <b>\$ 402,848</b>       | <b>\$ 2,420,518</b> |
| <b>P&amp;L</b>               | <b>\$ 12,335</b>    | <b>\$ (114,922)</b> | <b>\$ 24,724</b>  | <b>\$ (165,770)</b>     | <b>\$ 54,571</b>    |
| <b>Starting Fund Balance</b> | <b>\$ 292,710</b>   | <b>\$ 305,043</b>   | <b>\$ 190,121</b> | <b>\$ 214,845</b>       | <b>\$ 214,845</b>   |
| <b>Ending Fund Balance</b>   | <b>\$ 305,044</b>   | <b>\$ 190,121</b>   | <b>\$ 214,845</b> | <b>\$ 49,075</b>        | <b>\$ 269,416</b>   |

RECOVERY SERVICES REPORT-SEPTEMBER 30, 2021

| ACCOUNT | BOARD OF EDUCATION OPERATING | ORIG<br>APPRO | TRFRS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUES. | AVAIL<br>BUD. | FORE-<br>CAST | CURR<br>STF | YR. END<br>EST. |
|---------|------------------------------|---------------|---------------|--------------|------------|-------------------|---------------|---------------|-------------|-----------------|
| 021305  | CONTRACTED SPEECH            | \$ 54,500     | -             | \$ 54,500    | \$ -       | \$ -              | 54,500        | 54,500        |             | \$ -            |
| 025011  | PUPIL EVALUATIONS            | \$ 37,000     | \$ -          | \$ 37,000    | \$ -       | \$ -              | 37,000        | 37,000        |             | \$ -            |
| 021311  | CONTRACTED PHYSICAL THERAPY  | \$ 13,000     | \$ -          | \$ 13,000    | \$ -       | \$ -              | 13,000        | 13,000        |             | \$ -            |
| 012001  | CONSULTING SERVICES          | \$ 130,000    | \$ -          | \$ 130,000   | \$ -       | \$ -              | 130,000       | 130,000       |             | \$ -            |

TOTAL BOARD OF EDUCATION-OPERATING \$ 234,500 \$ - \$ 234,500 \$ - \$ - \$ 234,500 \$ 234,500 \$ - \$ -

| ACCOUNT | ARPESSER FUNDS              | ORIG<br>APPRO | TRFRS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUES. | AVAIL<br>BUD. | FORE-<br>CAST | CURR<br>STF | YR. END<br>EST. |
|---------|-----------------------------|---------------|---------------|--------------|------------|-------------------|---------------|---------------|-------------|-----------------|
| 021303  | SPECIAL CLASS TEACHERS      | \$ 72,445     | \$ 13,531     | \$ 85,976    | \$ 6,614   | \$ 79,362         | -             | 85,976        | 1.00        | \$ -            |
| 021403  | PSYCHOLOGISTS               | \$ 72,445     |               | \$ 72,445    | \$ 6,333   | \$ 75,994         | (9,882)       | 82,327        | 1.00        | \$ (9,882)      |
|         | TOTAL PERSONNEL             | \$ 144,890    | \$ 13,531     | \$ 158,421   | \$ 12,946  | \$ 155,357        | \$ (9,882)    | \$ 168,303    | 2.00        | \$ (9,882)      |
| 021305  | CONTRACTED SPEECH           | \$ 50,000     | (25,000)      | \$ 25,000    | \$ -       | \$ -              | 25,000        | 25,000        |             | \$ -            |
| 021308  | ESY                         | \$ 65,720     | \$ -          | \$ 65,720    | \$ -       | \$ -              | 65,720        | 65,720        |             | \$ -            |
| 021309  | OCCUPATIONAL THERAPY        | \$ 50,000     | \$ -          | \$ 50,000    | \$ 1,355   | \$ 1,120          | 47,525        | 50,000        |             | \$ -            |
| 021311  | CONTRACTED PHYSICAL THERAPY | \$ 50,000     | \$ (11,240)   | \$ 38,760    | \$ 2,990   | \$ 2,400          | 33,370        | 38,760        |             | \$ -            |
| 012001  | CONSULTING SERVICES         | \$ -          | \$ 36,240     | \$ 36,240    | \$ 6,640   | \$ 26,000         | 3,600         | 36,240        |             | \$ -            |
|         | TOTAL OPERATING             | \$ 215,720    | \$ -          | \$ 215,720   | \$ 10,985  | \$ 29,520         | \$ 175,215    | \$ 215,720    |             | \$ -            |

TOTAL ARPESSER RECOVERY SVCS \$ 360,610 \$ 13,531 \$ 374,141 \$ 23,931 \$ 184,877 \$ 165,333 \$ 384,023 2.00 \$ (9,882)

| ACCOUNT | IDEA 611 ARP and 619 ARP          | ORIG<br>APPRO | TRFRS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUES. | AVAIL<br>BUD. | FORE-<br>CAST | CURR<br>STF | YR. END<br>EST. |
|---------|-----------------------------------|---------------|---------------|--------------|------------|-------------------|---------------|---------------|-------------|-----------------|
| Prelim  | IDEA 611 ARP -Contracted Services | \$ 199,131    |               | \$ 199,131   |            |                   | \$ 65,720     |               |             | \$ 199,131      |
| Prelim  | IDEA 619 ARP-Contracted Services  | \$ 18,902     |               | \$ 18,902    |            |                   | 18,902        |               |             | \$ 18,902       |
|         | TOTAL OPERATING                   | \$ 218,033    | \$ -          | \$ 218,033   | \$ -       | \$ -              | \$ 84,622     | \$ -          |             | \$ 218,033      |

TOTAL IDEA ARP \$ 218,033 \$ - \$ 218,033 \$ - \$ - \$ 84,622 \$ - \$ - \$ 218,033



| Funds                        |    | ORIG<br>APPRO | TRFRS<br>ADJ. | REV.<br>BUD. | YTD<br>EXP | ENCUM.<br>REQUES. | AVAIL<br>BUD. | FORE-<br>CAST | CURR<br>STF | YR. END<br>EST. |
|------------------------------|----|---------------|---------------|--------------|------------|-------------------|---------------|---------------|-------------|-----------------|
| Grant Funds - Personnel      | \$ | 144,890       | \$ 13,531     | \$ 158,421   | \$ 12,946  | \$ 155,357        | \$ (9,882)    | \$ 168,303    | 2.00        | \$ (9,882)      |
| Board of Education Operating | \$ | 234,500       | \$ -          | \$ 234,500   | \$ -       | \$ -              | \$ 234,500    | \$ 234,500    | -           | \$ -            |
| Grant Funds-Operating        | \$ | 433,753       | \$ -          | \$ 433,753   | \$ 10,985  | \$ 29,520         | \$ 259,837    | \$ 215,720    | -           | \$ 218,033      |
| Total Recovery Services      | \$ | 813,143       | \$ 13,531     | \$ 826,674   | \$ 23,931  | \$ 184,877        | \$ 484,455    | \$ 618,523    | 2.00        | \$ 208,151      |

# FORM SCG-1031

October 20, 2021

## Educational Specifications for Royle School

Project: Roof Replacement -

### 1. RATIONALE

The long-range plan for the district calls for the replacement of all the roofing sections at the Royle School, except for the Library and first grade addition. The roof areas were installed in 1996 and are 26 years old; have met life expectancy. There are numerous areas of current leaking roofs, as reported by Maintenance and many ongoing repairs are being continuously performed. Extensive damage could be caused if the roof is left unreplaced.

### 2. LONG - RANGE PLAN

The district's school facilities' provisions call for safe and appropriate learning environments. In order to comply with this aspect of the plan, it is required to replace the roofs at the Royle School.

### 3. THE PROJECT

The project proposes the following components of its roof replacement project:

Test and identify any remnant asbestos -containing flashings, roofing or caulk materials.

Remove roofing down to the deck and dispose of any hazardous materials that may be present; the roofs are mainly large flat open areas with a positive roof pitch.

Install a new roofing system, with integrated flashings and drains, the roofing system would be EPDM, with walk pads as required on all roofing areas.

Replacement of all roof drains will be included in the scope as well as installing scuppers and other secondary drains as required by code.

Secondary drains for flat roofed areas may be required with interior piping to the exterior wall, or provisions of overflow spout is to be placed.

The current Royle School includes grades Pre-K to 5 and houses various classrooms, gym, art room, special education classes, nurse's office, kitchen, server and cafeteria, custodial spaces and storage, boiler room and school administration offices.

Building construction type is masonry walls with masonry decking in the original building; some minor ceiling tile replacements will be required due to leaks. The 1996 addition is metal frame with masonry walls, metal pan with poured concrete deck.

No FF&E is going to be affected.

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#### 4. BUILDING SYSTEMS

- Security: n/a
- Public Address: n/a
- Technology: n/a
- Phone systems; n/a
- Clocks: n/a

#### 5. INTERIOR BUILDING ENVIRONMENT

- Acoustics: Ceilings: Any ceiling tiles damaged due to water leaking through the roof will be replaced as part of the project. As will if water marks are on the walls, they shall be repainted.
- Lighting: n/a
- HVAC: Rooftop units will be moved and replaced to allow for roofing to take place.
- Plumbing: n/a
- Windows and Doors: n/a

#### 6. SITE DEVELOPMENT

- Site Acquisitions: n/a
- Parking: n/a
- Drives: n/a
- Walkways: n/a
- Outdoor Athletic facilities: n/a
- landscaping: n/a
- Site Improvements: n/a

#### 7. CONSTRUCTION BONUS REQUESTS

Royle School does not house any special program eligible for a school construction bonus.

- School Readiness: n/a
- Lighthouse School: n/a
- CHOICE: n/a
- Full Day Kindergarten: n/a
- Reduced Class size: n/a
- Regional Vo-ag Center: n/a
- Inter-district Magnet School: n/a
- Inter-district Cooperative School: n/a
- Regional Special Education Center: n/a

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## **8. COMMUNITY USES**

Royle School is designed for community uses during the school hours, before and after school hours, and on some weekends throughout the school year and summer. The uses to include but not be limited to:

- PTO
- The Recreation Department
- Summer Enrichment Programs
- Boys and Girl Scouts
- YMCA Basketball

Various and sometimes multiple areas are used for these functions.

**Michael J. Lynch**  
**Director of Facilities**

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: Mike Lynch, Director of Facilities

Date: October 19, 2021

Subject: Copy Center Project Funding

Last year we commissioned Silver Petrucelli Architects to develop three options (A,B,C) for renovating the lower level of 35 Leroy Avenue into a copy center. We chose Option C, which the architect had estimated would cost \$135,000. This included all permits and fees. Option C took advantage of the large hall space and room off the corridor. The equipment and copiers would be installed along both walls of the hall while creating a workspace in the adjacent room.

The budget established for this project was \$135,000. After subtracting architect fees, we have a balance of \$117,500. After issuing an RFP, the low bid was \$322,700 from A.V. Tuchy of Norwalk, CT. This leaves a difference of \$205,200 in order to complete this project.

To move forward with this project, the administration is recommending that the Board of Education approve making a capital budget transfer request to the Board of Selectmen and then to the Board of Finance from the following FY2022 Capital Account balances.

| <b>Account Description</b>                  | <b>Balance to Transfer</b> |
|---|----------------------------|
| Replace DHS Library Carpet                  | \$40,000                   |
| Replace DHS South Gym Floor                 | \$45,000                   |
| Replace MMS Library Carpet                  | \$30,000                   |
| Repave Access Road, MMS                     | \$10,000                   |
| Overhaul Rooftop HVAC, MMS                  | \$45,000                   |
| Install Wireless Clocks-Hindley             | \$10,000                   |
| Install Wireless Clocks-Holmes              | \$10,000                   |
| Install Wireless Clocks-Royale              | \$10,000                   |
| Epilog 40W Laser                            | \$3,000                    |
| Digitize Blueprints                         | \$12,000                   |
| <b>Total Transfer</b>                       | <b>\$215,000</b>           |
|   |                            |
| Copy Center Capital Balance                 | \$117,500                  |
| <b>Total Available if Transfer Approved</b> | <b>\$332,500</b>           |

The administration is recommending that \$215,000 be transferred to provide funding should any unexpected costs arise upon construction.

**Working Draft**  
**PROPOSED**  
**BOARD OF EDUCATION MASTER AGENDA**  
**AUGUST 2021 – FEBRUARY 2022**  
**(Changes/Added Agenda Items are in “Red”, “Bold”)**

**August 10 (Special Meeting)**

- Further Discussion and Action on District Goals and Objectives 2021-2022
- Board Communication- Discussion and Possible Action
- Public Discussion on the Reopening of School
- Update on Enrollment for the 2021-2022 School Year

**August 24**

- Further Discussion and Action on District Goals and Objectives 2021-2022  
- Approved at August 10<sup>th</sup> Special meeting
- Presentation, Discussion and Action on Revised Facilities Use Fee Schedule
- Appointment of an Impartial Hearing Officer for Student Disciplinary Matters for the 2021-2022 School Year, as they arise
- Action Item - to Delegate to its Appointed Hearing Officer Responsibility for Hearing Expulsion Expungement Requests and for Hearing School Accommodations Appeals, including Transportation Appeals as provided by Statute
- Update on Enrollment for the 2021-2022 School Year
- Discussion on FY2021 Year End Financial Report and FY2021 Expenses related to Re-Opening - rescheduled to September 14
- Further Discussion and Possible Action on Proposed Board of Education Subcommittee Meeting Dates - Approved on July 27<sup>th</sup>
- Darien Public Schools Status Update
- Update on Summer Facilities Projects
- Update on the District's Teacher/Administrator Evaluation Plans
- Further Discussion and Possible Action on Repeal of all Board of Education Policies not Currently Posted on the District Website

**September 14**

- Report on Summer School and ESY Programs 2021
- Presentation and Discussion on Board Master Agenda for August 2021-February 2022
- Darien Public Schools Status Update
- Discussion on FY2021 Year End Financial Report and FY2021 Expenses related to Re-Opening - rescheduled from August 24
- Discussion and Possible Action on Procedures for Conducting Meetings of the Board of Education

## September 14, cont.

- Discussion and Possible Acceptance of Contemplated Gift for the Music Department
- Appropriation Request for Replacement of Trucks
- Discussion on Curriculum Development Process
- Discussion on Diversity, Equity, Inclusion

## September 28

- Further Discussion and Possible Action on Board Master Agenda – August 2021 – February 2022
- Discussion on August 2021-2022 Financial Report and Possible Action on Proposed Budget Transfers
- **School Psychologists' Support for all Students – rescheduled to October 26**
- Darien Public Schools Status Update
- Discussion of Thriving Youth Survey Results
- First Reading and Discussion of Proposed Revised Board of Education Policies: **Policy 1075, Green Cleaning Protocols; Policy 1200, Use of School Facilities; Policy 1225, Visitors; Policy 1250, School Volunteers, Student Interns and other Non-Employees; Policy 5220, Student Discipline; Policy 5175, Bullying Prevention and Intervention; Proposed New Board Policy 9280, Student Representatives on the Board of Education; Policy C-19-1, Health and Safety; Policy 9310, Meeting Conduct**
- **Discussion and Possible Acceptance of Contemplated Gifts from the Blue Wave Booster Club**
- **Discussion and Possible Action on the Establishment of a Curriculum Committee**

## October 12

- Presentation and Preliminary Discussion of Regular Board of Education Meetings for the 2022 Calendar Year
- Preliminary Discussion of 2022-2023 Budget Meeting Calendar
- Report on Testing – SAT, ACT, AP, **SBAC**, NGSS
- Darien Public Schools Status Update
- Discussion and Possible Action on 2022-2023 Federal Consolidated Grants
- **Presentation and Discussion of International Field Trip Proposal for 2022-2023 School Year**
- **Further Discussion and Possible Action on Proposed Revised Board of Education Policies: Policy 1075, Green Cleaning Protocols; Policy 1200, Use of School Facilities; Policy 1225, Visitors; Policy 1250,**

October 12, cont.

**School Volunteers, Student Interns and other Non-Employees; Policy 5220, Student Discipline; Policy 5175, Bullying Prevention and Intervention; Proposed New Board Policy 9280, Student Representatives on the Board of Education; Policy C-19-1, Health and Safety; Policy 9310, Meeting Conduct**

- **Adjustment to 2021-2022 Calendar for Hindley School – make up days**
- **Review of FOIA Log**
- **Request to Board of Selectmen to: 1) Appoint the Board of Education to serve as Building Committee for the Royle School Roof Replacement Project; 2) Authorize the Board of Education to Apply to the Commissioner of Education to Accept or Reject such a Grant for the Royle School Roof Replacement Project; 3) Authorize for at least Preparation of Schematic Drawings and Outline Specifications for the Proposed Royle School Roof Replacement Project**
- **Further Discussion and Possible Action on Board Master Agenda for August 2021-February 2022**

October 26

- Presentation of Student Distribution (Class Size) Reports for the High School and Middlesex
- Discussion on September 2021-2022 Financial Report and Possible Action on Proposed Budget Transfers
- Darien Public Schools Status Update
- Update on Implementation of District's Strategic Plan
- Update on Open Choice
- **Social Emotional Learning Update School Psychologists' Support for all Students - rescheduled from September 28**
- **Further Discussion and Possible Action on International Field Trip Proposals for 2022-2023 School Year**
- **Presentation, Discussion and Possible Action on Proposed District Field Trips**
- **Discussion and Possible Action on Educational Specifications for Royle School Roof Replacement Project**
- **Discussion on High School Stadium Lights Agreement**
- **Update on Diversity, Equity and Inclusion**
- **Discussion and Possible Action for a Capital Budget Transfer Request to Complete the Copy Center Project**
- **Further Discussion and Possible Action on Board Master Agenda for August 2021-February 2022**
- **Further Discussion and Possible Action on Adjustment to 2021-2022 Calendar for Hindley School Make-Up Days**
- **Discussion and Possible Acceptance of Contemplated Gift for the District Music Department**
- **Discussion and Possible Acceptance of Contemplated Gifts for the High School Football Team**



## November 9

- Organizational Meeting (Election of Officers)
- Further Review and Possible Action on Proposed 2022-2023 Budget Calendar
- Darien Public Schools Status Update
- Further Discussion and Approval of Regular Board of Education Meetings for the 2022 Calendar Year – or December 14
- Curriculum Update
- **Presentation and Discussion on October 1<sup>st</sup> District Enrollment Report and Projections**

## November 23

- Presentation of Updated Five Year Capital Plan
- Presentation of Five Year Budget Projections
- Update on 2022-2023 Budget
- FY23 Budget Initiatives
- Update on 2021-2022 Board Goals
- Discussion on October 2021-2022 Financial Report and Possible Action on Proposed Budget Transfers
- Progress Report on Ox Ridge School Building Project
- Update on “Safe Return to In-Person Instruction Plan” - or December 14
- Darien Public Schools Status Update
- NEASC Update
- Curriculum Update: Talented and Gifted

## December 14

- Updated 1<sup>st</sup> Semester Board of Education Master Agenda – or January 11
- Further Discussion and Action on Regular Board of Education Meetings for the 2022 Calendar Year
- Update on “Safe Return to In-Person Instruction Plan” - or November 23
- Annual Special Education Update
- Presentation and Discussion of Proposed Board Master Agenda for February – August 2022
- Darien Public Schools Status Update
- **Update on Diversity, Equity and Inclusion**

## January 6, Thursday (Special Meeting) - Proposed

- Presentation of Superintendent’s Proposed Budget for 2022-2023

## January 8 or 15 \*, Saturday (\*JANUARY 15 SNOW DATE)^

- Discussion of Superintendent's Proposed 2022-2023 Personnel, Operating and Equipment Budget (All RCs)

## January 11

- Follow Up Discussion on January 8th Board Meeting Questions on 2022-2023 Proposed Budget
- Meeting with Board of Finance; RTM Finance and Budget and Education Committees re 2022-2023 Proposed Budget
- Updated 1<sup>st</sup> Semester Board of Education Master Agenda - or December 14
- Update on Implementation of District's Strategic Plan
- Darien Public Schools Status Update
- Curriculum Update

## January (Special Board Meeting)

*In the event of snow on Saturday, January 8, the Board of Education will meet for the purpose of: 1) follow up discussion on January — Board Meeting Questions on 2022-2023 Proposed Budget; and 2) meeting with Board of Finance*

- *Comments from **Board of Finance\*** and RTM Finance and Budget and Education Committees re 2022-2023 Proposed Board of Education Budget*
- *Further Discussion on 2022-2023 Proposed Budget and Follow Up Questions*

**\*January 2021 wording**

## January 25

- Further Discussion and Possible Action on Board Master Agenda – February through August 2022
- Follow Up Questions and Discussion regarding 2022-2023 Proposed Budget
- Presentation of Proposed New Courses for Darien High School for the 2022-2023 School Year
- Discussion on December 2021-2022 Financial Report and Possible Action on Proposed Budget Transfers
- Darien Public Schools Status Update

### **February 1 (Special Meeting) - Proposed**

- Public Hearing on Proposed 2022-2023 Board of Education Budget
- Further Review of 2022-2023 Superintendent's Proposed Budget

### **February 8**

- Adoption of 2022-2023 Board of Education Budget
- Further Discussion and Action on Proposed New Courses for Darien High School for the 2022-2023 School Year
- Darien Public Schools Status Update
- Further Discussion and Action on Board Master Agenda for February – August 2022
- **Update on Diversity, Equity and Inclusion**

### **March 1**

- Discussion on January 2021-2022 Financial Report and Possible Action on Proposed Budget Transfers
- Darien Public Schools Status Update
- Curriculum Update
- Update on District's Strategic Plan and Board Goals

Working Draft

## **AGREEMENT REGARDING CONDITIONS OF APPROVAL**

**THIS AGREEMENT REGARDING CONDITIONS OF APPROVAL** (this "Agreement") is entered into as of this 29th day of November, 2016, by and among the **DARIEN BOARD OF EDUCATION**, a public agency having a business address of 35 Leroy Avenue, Darien, Connecticut 06820 ("Board"), **LENNIS KOONTZ**, having a residence address of 373 Middlesex Road, Darien, Connecticut 06820, **PAUL MICHALSKI**, having a residence address of 371 Middlesex Road, Darien, Connecticut, **WALTER RALEIGH**, having a residence address of 369 Middlesex Road, Darien, Connecticut 06820 and **A. W. VANDENBROEK**, having a residence address of 15 Linda Lane, Darien, Connecticut 06820, (collectively, "Neighbors").

**WHEREAS**, the Board, acting under authority of the Town of Darien as owner of the Property (as defined below), has made certain applications to the Darien Planning and Zoning Commission ("Commission") for: (1) a zone text amendment regarding the height of permanent lighting facilities that accommodate town or school athletics, or town non-profit organization athletic activities ("Text Amendment Application"); and (2) a site plan/special permit approval to permit the installation of permanent lighting facilities and an upgraded PA system associated with the football stadium at the Darien High School Campus ("Site Plan/Special Permit Plan Application"), (collectively, "P&Z Applications"), located on real property known as 2 and 80 High School Lane, Darien, Connecticut, and designated Assessor's Map 9/Lots 80 and 81 ("Property"); and

**WHEREAS**, the Board, acting under authority of the Town of Darien as owner of the Property, has made a certain application to the Darien Environmental Protection Commission ("EPC") seeking approval of regulated activities associated with the proposed work provided by the P&Z Applications ("Wetlands Application"), (the Wetlands Application and P&Z Applications are collectively referred to as "Applications"); and

**WHEREAS**, in furtherance of the Site Plan/Special Permit Application, the Board and the Neighbors have reached certain understandings regarding the proposed conditions, limitations and restrictions set forth in Sections I-V on Exhibit A (collectively, "Filed Conditions"), attached hereto and made a part hereof, as well as the following amended and restated version of Filed Condition III(A)(ii) (the Filed Conditions, as so amended for purposes of this Agreement, are referred to as "Proposed Conditions"): "The sound or noise emanating directly from the PA system, exclusive of any other noise including but not limited to noise attributed to crowd cheering or band playing, must comply at all times with the State of Connecticut Regulations for the Control of Noise (for the limited purpose of this measurement, the sound or noise emanating from the PA system is not exempt by any applicable State of Connecticut Regulations for the Control of Noise)."

**NOW THEREFORE**, for good and valuable consideration, the receipt of which is hereby acknowledged, the Board and the Neighbors hereby agree as follows:

I. Covenant to Abide By Conditions. Whether or not approvals of the Applications ("Approvals") include the Proposed Conditions as conditions of approval, the

Board agrees and accepts the Proposed Conditions as private conditions of the approval of the Site Plan/Special Permit Application ("Site Plan/Special Permit Approval") subject to the terms and conditions of this Agreement. In furtherance thereof, the Board agrees that it will abide by the Proposed Conditions and not permit nor consent to any activity inconsistent with the Proposed Conditions. In the event of any conflict or inconsistency between the Proposed Conditions and the specific conditions of the Approvals, the most restrictive or least permissive conditions shall prevail for purpose of this Agreement.

2. Covenant Not to Appeal. So long as the conditions of the Approvals are no less restrictive and no more permissive in any respect than the Proposed Conditions as provided herein, then each Neighbor, for himself or herself and for any person or entity under the control of such Neighbor, hereby agrees: (a) not to appeal any of the Approvals; and (b) not to in any way challenge the validity of any of the Approvals.

3. Term.

(A) So long as the Approvals are not appealed by a Neighbor in violation of Paragraph 2, above, the terms and conditions of this Agreement shall remain in effect for a period of five (5) years from the effective date of the approval of the Site Plan/Special Permit Plan Application. During this five (5) year time period, the Board agrees not to: (i) submit, nor consent to the submission of, any application to the Planning and Zoning Commission seeking to modify any condition contained in the Planning and Zoning Application Approval, that would be less or more restrictive, unless such modification is required to comply with any law; nor (ii) seek approval to install, construct or use permanent lighting facilities, or an upgraded PA system, at any other field, including a track, located on the Property, or any other property over which the Board has authority.

(B) After the five (5) year time period referenced in Paragraph 3(A), herein, expires, the conditions contained herein shall remain in effect, unless the Board files an application with the Planning and Zoning Commission or Environmental Protection Board seeking: (i) approval to modify, change or eliminate any condition contained in the Planning and Zoning Application Approval or Wetlands Application Approval; or (ii) approval for any new or upgraded permanent or temporary lighting facilities, or PA systems, on the Property or any other property over which the Board has authority.

4. Modifications; Binding Effect. This Agreement contains the entire agreement between the parties hereto and supersedes all prior agreements and understandings with respect to the subject matter contemplated herein, and may not be altered, amended, modified, or otherwise changed in any respect whatsoever, except by a writing duly executed by an authorized representative of each of the parties hereto. This Agreement, and the covenants and agreements contained herein, shall be binding upon, and shall inure to the benefit of, the parties hereto and limited to the term of this Agreement as referenced in Paragraphs 3(A) and 3(B), hereinabove. As to the Neighbors, the covenants and agreements of the Board contained herein shall inure to the benefit of the Neighbors, their heirs, successors and assigns, so long as the Neighbors own their respective properties referenced above; however, such benefits shall inure to the benefit of any successors in interest to the Neighbors' respective properties for as long as any successor owns the

subject respective property, subject to term of this Agreement as referenced in Paragraph 3(A) and 3(B) hereunder.

5. **Severability.** The language of all parts of this Agreement shall in all cases be construed as a whole, according to its fair meaning, and not strictly for or against any party. Should a court determine any part, term, or provision of this Agreement to be illegal or invalid, said illegal or invalid part, term, or provision shall be deemed not to be part of this Agreement. The validity of the remaining parts, terms, or provisions shall not be affected thereby and shall continue to be valid and enforceable to the fullest extent permitted by law or equity.

6. **Governing Law.** This Agreement shall be governed by and construed in accordance with the laws of the State of Connecticut in all respects, including all matters of construction, validity and performance.

7. **Counterparts.** This Agreement may be executed in any number of counterparts, each of which shall be deemed to be an original instrument, but all such counterparts together shall constitute one and the same instrument. The parties shall execute multiple counterparts of this Agreement. A facsimile or .pdf signature shall constitute an original signature and an Agreement containing the signatures (original or facsimile or .pdf) of all of the parties hereto is binding on such parties once all such signatures are transmitted via confirmed facsimile or via electronic mail. This Agreement shall not become effective until all parties designated herein have executed this Agreement.

8. **No Recording.** This Agreement shall not be recorded on any land records. If the Neighbors or any of them should cause this Agreement to be recorded on any land records, this Agreement shall automatically and immediately terminate and be of no further force or effect.


[SIGNATURE PAGE FOLLOWS]

IN WITNESS WHEREOF, the Board and the Neighbors have executed this Agreement as of the date first written above.


**BOARD:**


**DARIEN BOARD OF EDUCATION**


By:

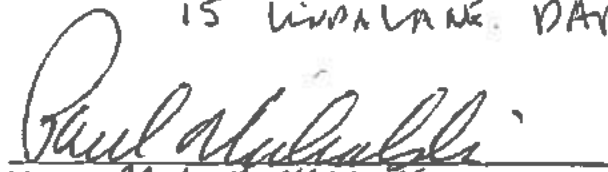
  
Name: Daniel Brenner 12/15/16  
Its: Superintendent of Schools

**NEIGHBORS:**

  
Name: WALTER J. RALEIGH  
Address: 369 MIDDLESEX, DARIEN,

  
Name: C. LEONID KOBETS, II  
Address: 373 MIDDLESEX RD,

  
Name: A VAN DEN BROEK  
Address: 15 LINDA LANE DARIEN

  
Name: PAUL MICHALSKI  
Address: 371 MIDDLESEX RD.

## 4.5 Appendix: Proposed Conditions

### I. Overall Project:

- A. Limited to Four (4) 80 foot poles to be installed on either side of the DHS Stadium Field, as depicted on the approved plans.
- B. Limited to the new balanced audio or sound system, as proposed.
- C. Provide for an Evergreen tree barrier to be planted and maintained between the property line beginning in the left field of the JV baseball field and extending to the foul pole in right field of the varsity baseball field, as depicted on the approved plans.

### II. Proposed Conditions of Approval for Lighting Facilities Plan:

#### A. Field Use When Lighting Facilities in Use:

- i. Only DHS sports and Darien non-profit youth sports organizations will be permitted.
- ii. Youth practices will be allowed under the lights in the fall. No youth practices will be permitted in the spring under the lights.
- iii. No youth games will be allowed.
- iv. No adult league play.
- v. DHS athletic teams must be participating in all contests played under the lights.
- vi. Only DHS Varsity games will be played under the lights.

#### B. Time Limitations for Lighting Facilities:

- i. Lights will remain off on Saturdays and Sundays with the exception of FCIAC playoff or championship games.
- ii. Practices and other activities will be on Monday through Friday with lights off by 7:30 pm.
- iii. In the event DHS games that were appropriately scheduled to start by 4:00 p.m. (game one) and 5:30 (game two) and end by 7:30 p.m., but could not finish within the prescribed 7:30 pm time period, allowances will be made for the completion of the game regardless of the hour of completion.



- iv. Lights will remain off: (a) from the end of the CIAC fall season until the beginning of the CIAC spring season; and (b) from the end of the CIAC spring season to the beginning of the CIAC fall season.
- v. Friday night games can extend until 10 pm. Each Varsity team will have the opportunity to play no more than two games per season on a Friday night exclusive of mandated playoff games.

C. Evening Games:

- i. Each Varsity team will be assigned 2 regular game dates. In the fall that includes boys' and girls' soccer, field hockey and football. In the spring it includes boys' and girls' lacrosse. With each team receiving two games this totals 12 "night games."
- ii. In addition to the 12 regular night games, playoff games are estimated to add an average of an additional 5 games per year, and are permitted during the evening.

D. Lighting Facilities Limited to Football Stadium:

- i. No other field at the DHS property may be lit or illuminated for evening athletic or other activities.

III. Proposed Conditions for New Balanced Sound System:

A. Audio Specifications:

- i. The PA system will be permitted to be used only during DHS games. Music over the PA system is allowable only prior to DHS games. Music is not allowable during practices. Music from the High School band incidental to the game (e.g., musical cheer on scoring), will be allowable throughout the entirety of all DHS Varsity games. However, a performance by a DHS marching band (in the event that a marching band was formed in the future) would be limited to half time and/or prior to the game. Similar to the current DHS band, a marching band could play throughout the game from the bleachers. All band practice would be limited to daytime hours.
- ii. Operation of the PA system must comply with the sound pressure levels as presented by the applicant and depicted on Exhibit A-1 attached hereto, which is Appendix 4.4: "Sound Pressure Levels" in applicant's application material.

**IV. Project Monitoring:**

- i. A compliance committee will be formed at the outset of each fall season, chaired by the Director of Facilities and including not more than two DHS neighbors chosen by abutting neighbors from the North and East sides of the DHS property, to review issues of non-compliance that are registered by community members and any other concerns that may arise. The compliance committee may make recommendations to DHS concerning alleged non-compliance or impacts associated with the approved permanent lighting facilities and new balance sound or PA system. The compliance committee shall be advisory only and will meet at least one time per year or as needed to ensure compliance with any approval conditions.

**V. Timeframe:**

The conditions provided in this Exhibit A shall apply to the approved permanent lighting facility and PA system for a period of five (5) years from the effective date of this approval. During this five (5) year time period, the Darien Board of Education ("BOE") agrees not to submit, nor consent to the submission of, any application to the Planning and Zoning Commission seeking to modify any condition contained herein that would be less or more restrictive unless such modification is required to comply with any law, or approval to install, construct or use permanent or temporary lighting facilities or an upgraded PA system at any other field, including a track, located on the DHS property, or any other BOE property. After such five (5) year time period, the conditions contained herein shall remain in effect, unless BOE files an application with the Planning and Zoning Commission seeking: (a) approval to modify, change or eliminate any condition contained herein; or (b) approval for any new or upgraded permanent or temporary lighting facilities or PA systems on the DHS property or any other BOE property.

**PERSONNEL ACTION REPORT**

**October 26, 2021**

| Item                         | Name               | Action      | Replacing/Location/Position            | Effective Date |            | Tenure Area | Certification Class/Step |
|------------------------------|--------------------|-------------|--|----------------|------------|-------------|--------------------------|
|                              |                    |             |  | From           | To         |             |                          |
| Resignations and Retirements |                    |             |  |                |            |             |                          |
| 1                            | Jacob Houlihan     | Resignation | MMS/Science Teacher                    |                | 11/12/2021 |             |                          |
| 2                            | Katherine Maimone  | Resignation | Tokeneke/Special Education Teacher     |                | 10/6/2021  |             |                          |
| 3                            | Alessandra Padilha | Resignation | ELP/Special Education Paraprofessional |                | 10/27/2021 |             |                          |