

Board of Education
Darien, Connecticut

TUESDAY, NOVEMBER 23, 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. Adjourn to Executive Session for the purpose of discussion regarding: a) negotiations pursuant to Connecticut General Statute 1-200(6) (B); b) security strategy pursuant to Connecticut General Statute 1-200(6) (C)
3. Reconvene in public session.
4. Adjournment.

REGULAR MEETING OF THE BOARD OF EDUCATION
TUESDAY, NOVEMBER 23, 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, NOVEMBER 23, 2021**

6. Board Committee Reports..... Mr. David Dineen
7. Presentations/Discussions
 - a. Darien Public Schools Status... Dr. Alan Addley
Update
 - b. Progress Report on Ox Ridge.. Ms. Amy Samuelson (S/L/A/M)
School Building Project Mr. David Cravanzola (O & G Industries)
 - c. NEASC Update..... Mrs. Ellen Dunn
 - d. Further Discussion and..... Mr. Christopher Tranberg
Possible Action on Proposed
New Courses for Darien High
School for 2022-2023 School
Year
 - e. Curriculum Update: Talented... Mr. Christopher Tranberg
and Gifted
 - f. Update on 2021-2022 Board... Dr. Alan Addley
Goals
 - g. Presentation of Updated..... Mr. Richard Rudl
Five Year Capital Plan Mr. Michael Lynch
 - h. Discussion on October..... Mr. Richard Rudl
2021-22 Financial Report
and Possible Action on
Proposed Budget Transfers
 - i. Update on 2022-2023 Budget.. Dr. Alan Addley
 - j. Presentation of Five Year..... Dr. Alan Addley
Budget Projections Mr. Richard Rudl
 - k. Further Discussion and..... Ms. Marjorie Cion
Possible Action on Proposed
Revisions to Board of Education
Policy 9350, Quorum and
Voting Procedures; and
Proposed New Policy 1310,
School Security and Safety

**REGULAR MEETING OF THE BOARD OF EDUCATION
TUESDAY, NOVEMBER 23, 2021**

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 6:30 p.m. for the 7:00 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 should join the meeting via Zoom:

<https://darienps.zoom.us/j/96884026957>

Those members of the community wishing to view only, should do so through the Darien Youtube link: <https://www.youtube.com/channel/UCUnnvyKBFbFrTWQRuoB6OZA>

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

APPROVED
REGULAR MEETING OF THE BOARD OF EDUCATION
TUESDAY, OCTOBER 26, 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									

*Departed 11:18

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
At 7:36 p.m. (0:00) |
| 2. Chairperson's Report | Mr. Dineen
At 7:36 p.m. (0:00) |
| 3. Public Comment | Mr. Dineen
At 7:43 p.m. (0:07) |

- | | |
|-----------------------------|-------------------------|
| Joanna Walsh | 17 Pleasant St |
| Jon Dunn | 175 Raymond St |
| Kathleen Thompson | Goodwives River Rd |
| Melissa Zablocky | Relihan Rd |
| Kate Bates | 33 Ridgely St |
| Natasha Tomai | 6 Maclaren Rd S |
| Linda Rowe | Beringer Rd |
| Nicole Orr | Half Mile Rd |
| Lori Olson | 16 Littlebrook Rd |
| Tiffani O'Connor | 38 Leeuwarden Rd |
| Barry Palmer, DEA President | 17 Putnam Lane, Danbury |
| Jeff Thompson | Goodwives River Rd |
| Chrissy McCarthy | 25 Hillside Ave |

Susie Flaherty
 Paul Michalski
 Bill Lenich
 Alicja Skinner
 Julia Gieson
 Amy Zerbe
 Carolina McGoey
 Nicole Lyons
 Theresa Vogt
 Louise Waylett-Brown
 Debi McGahren
 Armel, Scott Witthun
 Greg Grambling
 Tiffani O'Connor

Lake Dr
 371 Middlesex Rd
 Sinoway Rd
 Cliff Ave
 1 Walmsley
 9 Morehouse Dr
 28 Kensett Lane
 63 Relihan Rd
 22 Circle Rd
 102 Colony Rd
 60 Holly Lane
 12 Fitch
 38 Pleasant St
 38 Leeuwarden Rd

4. Superintendent's Report

Dr. Alan Addley
 At 8:59 p.m. (1:23)

5. Approval of Minutes

Mr. Dineen
 At 9:03 p.m. (1:27)

Motion to Approve Minutes of the Regular Meeting held on October 12, 2021:

1st Mrs. Parent

2nd Mrs. Ritchie

	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)

6. Board Committee Reports

Mr. Dineen
 At 9:04 p.m. (1:28)

PRESENTATIONS AND DISCUSSIONS

7. Presentations/Discussions:

- a. Darien Public Schools Status Update

Dr. Addley
At 9:04 p.m. (1:28)

- b. Further Discussion and Possible Action on International Field Trip Proposals for the 2022-2023 School Year

Ms. Christina Mauricio
At 9:09 p.m. (1:33)

Motion to Approve the Two Trips as Outlined in Form F2 dated October 6, 2021:

1ST MR. BROWN

2ND 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)

- c. Presentation, Discussion and Possible Action on Proposed District Field Trips

Ms. Ellen Dunn
Ms. Colleen Thompson
At 9:10 p.m. (1:34)

Motion to Approve District Field Trips (Model UN Conference, Model Congress, Quiz Bowl National Championships, DECA International Career Development, National Technology Student Association Conference, High School Band Trip) Pursuant to Memorandum dated October 26, 2021:

1ST MRS. RITCHIE

2ND 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)

- d. Presentation of Student Distribution (Class Size) Reports for the High School and Middlesex Ms. Mary Scalise
At 9:11 p.m. (1:35)

- e. Social Emotional Learning Update Ms. Shirley Klein
Ms. Julie Droller
Dr. Scott McCarthy
At 9:21 p.m. (1:45)

- f. Update on Implementation of District Strategic Plan Dr. Addley
Mr. Christopher Tranberg
At 9:58 p.m. (2:22)

- g. Update on Diversity, Equity and Inclusion Dr. Addley
Mr. Tranberg
At 10:32 p.m. (2:56)

- h. Update on Open Choice Dr. Addley
Dr. Charles Dumais, Executive Director, C.E.S.
At 10:50 p.m. (3:14)

- i. Acceptance of Contemplated Gift for the District Music Department Ms. Colleen Thompson
At 11:01 p.m. (3:25)

Motion to Accept Contemplated Gift from Victoria Bogatyrenko for the District Music Department Pursuant to Memorandum Dated October 6, 2021:

1ST MR. BROWN

2ND MR. SINI

	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)

- j. Discussion and Possible Action on Acceptance of Contemplated Gifts for the High School Football Team Mr. Chris Manfredonia
At 11:03 p.m. (3:27)

Motion to Accept Contemplated Gifts from the annual Blue/White Fundraiser for the High School Football Team Pursuant to Memorandum Dated October 8, 2021:

1ST MR. BROWN
2ND MRS. PARENT

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

RESULT - MOTION PASSED (7-0-1)

- k. Discussion on September 2021-22 Financial Report and Possible Action on Proposed Budget Transfers Mr. Richard Rudl
At 11:05 p.m. (3:29)

Motion to Approve September Budget Transfers:

1ST Mrs. Stein
2ND MR. Sini

	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)

- l. Discussion and Possible Action on Educational Specifications for Royle School Roof Replacement Project Mr. Michael Lynch
At 11:10 p.m. (3:34)

Motion to Approve Educational Specifications for the Royle School Roof Replacement Project:

1ST Mrs. Ochman
2ND MR. Maroney

	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)

- m. Discussion and Possible Action for a Capital Budget Transfer Request to Complete the Copy Center Project Mr. Richard Rudl
Mr. Lynch
At 11:12 p.m. (3:36)

- n. Further Discussion and Possible Action Possible Action on Board Master Agenda for August 2021-February 2022 Dr. Addley
At 11:15 p.m. (3:39)

Motion to Approve Board Master Agenda for August 2021-February 2022:

1ST Mrs. Ochman

2ND Mrs. Parent

	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)

- o. Discussion and Possible Action on Adjustment to 2021-2022 Calendar for Hindley School Make-Up Days Dr. Addley
At 11:17 p.m. (3:41)

Motion to Approve Adjustment to 2021-2022 Calendar to Utilize Professional Development Days (January 14 and February 18, 2022) as half-days for Students and half-days for Professional Development Day for Staff for Hindley School Make-Up Days:

1ST MR. Maroney

2ND MRS. Parent

	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)

- p. Discussion on High School Stadium Lights Agreement Mr. Dineen
At 11:18 p.m. (3:42)

8. Action Items

a. Personnel Items

- i. Appointments
- ii. Resignations/Retirements

Ms. Marjorie Cion
 At 11:19 p.m.
 (3:43)

**Motion to Approve the Personnel Items as Detailed in the Personnel Action Report
 Dated October 26, 2021:**

1st Mrs. Stein
2ND Mrs. Ochman

	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)

9. Public Comment

Mr. Dineen
 At 11:20 p.m. (3:44)

Mike Burke
 Lori Olson
 Diane Urban

15 Lake Dr
 16 Littlebrook Rd N
 10 Crane Rd

10. Adjournment

Mr. Dineen
 At 11:23 p.m. (3:37)

MOTION TO ADJOURN:

1st Mrs. Parent
2ND Mr. Maroney

	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)

Meeting adjourned at 11:23 p.m. (3:37)

Respectfully Submitted,

D. Jill McCammon,
Secretary

November 23, 2021

DARIEN PUBLIC SCHOOLS

School Status Update



Updates

1 – COVID Metrics

2 – SCREEN & STAY Program

3 – Immunization Clinics for Students ages 5 – 11

4 – Student Testing Program

5 – Safe Return Plan Periodic Review (Due: Dec 23, 2021)

6– CIAC Guidelines

Covid Metrics - State Information

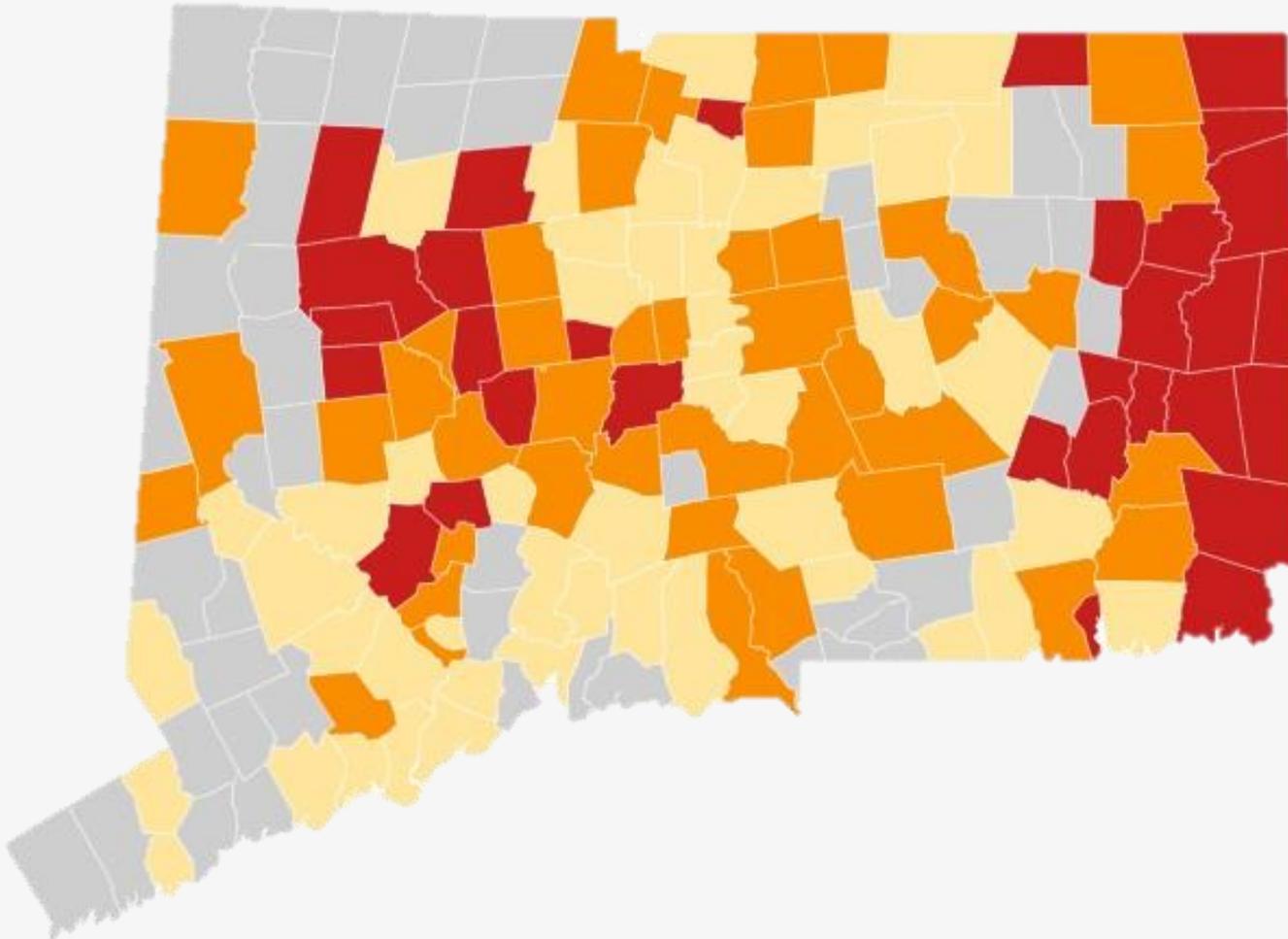
1

Dates Reported:
10/24 - 11/06

2

Town of Darien:
Cases: 16

Rate per 100,000: 5.3



Covid Metrics - Darien Public Schools

1

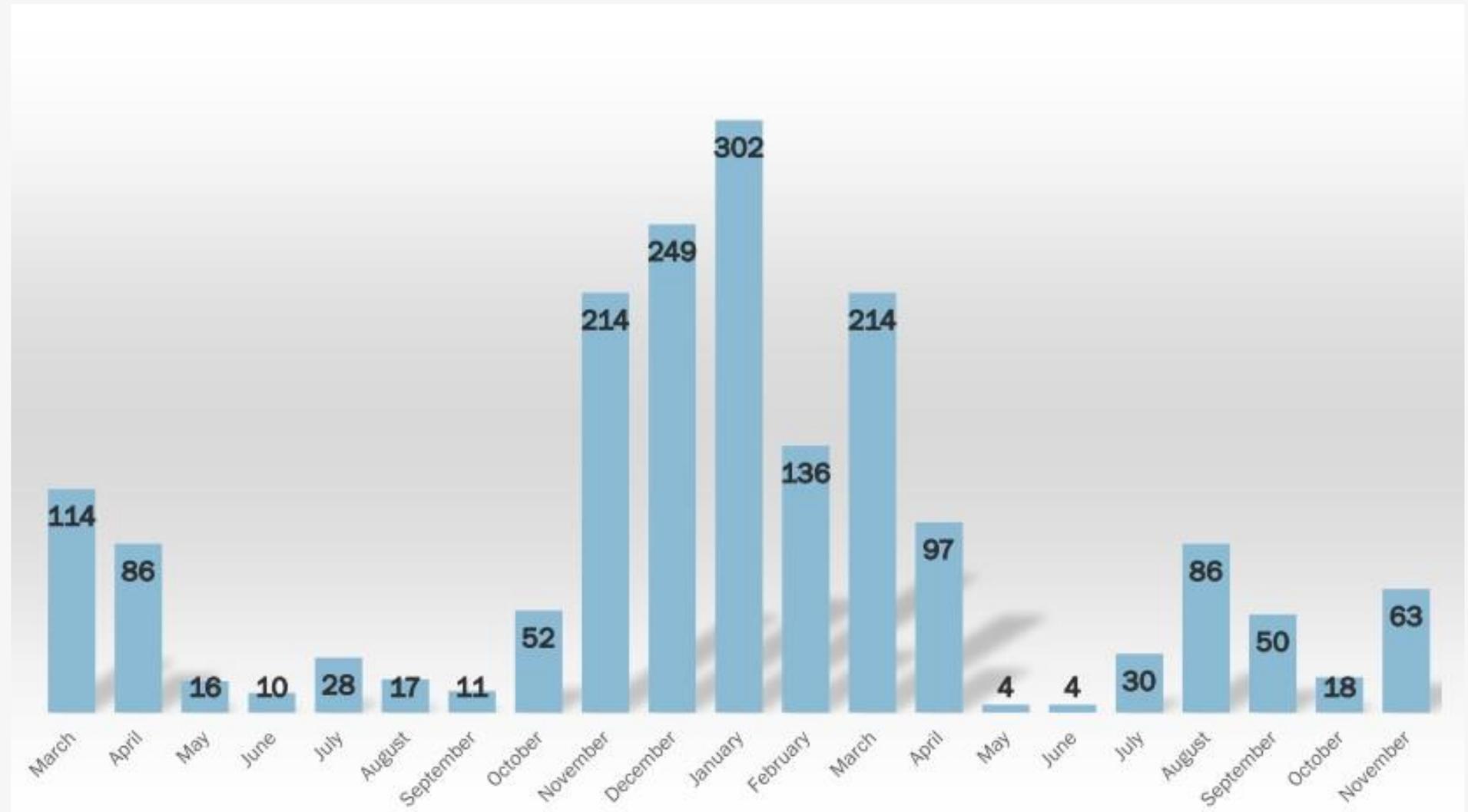
Updated:
Nov. 17, 2021 @ 4:15pm

COVID STATUS 11.17.21 at 4:15 pm						
SCHOOL	CURRENT CASES	CURRENT QUARANTINE	SCREEN AND STAY	CUMULATIVE CASES	CUMULATIVE QUARANTINE	Case Fully Vaccinated
DHS/FITCH	3	0	2	15	26	7
MMS	12	36	2	20	51	3
HINDLEY	10	13	7	13	60	0
HOLMES	4	14	4	14	84	1
OX RIDGE	30	28	15	31	61	0
ROYLE	0	2	0	2	22	0
TOKENEKE	2	7	8	12	49	2
Central Services	0	0	0	0	0	0
Total	61	100	38	107	353	13

Covid Metrics - Town of Darien

Monthly

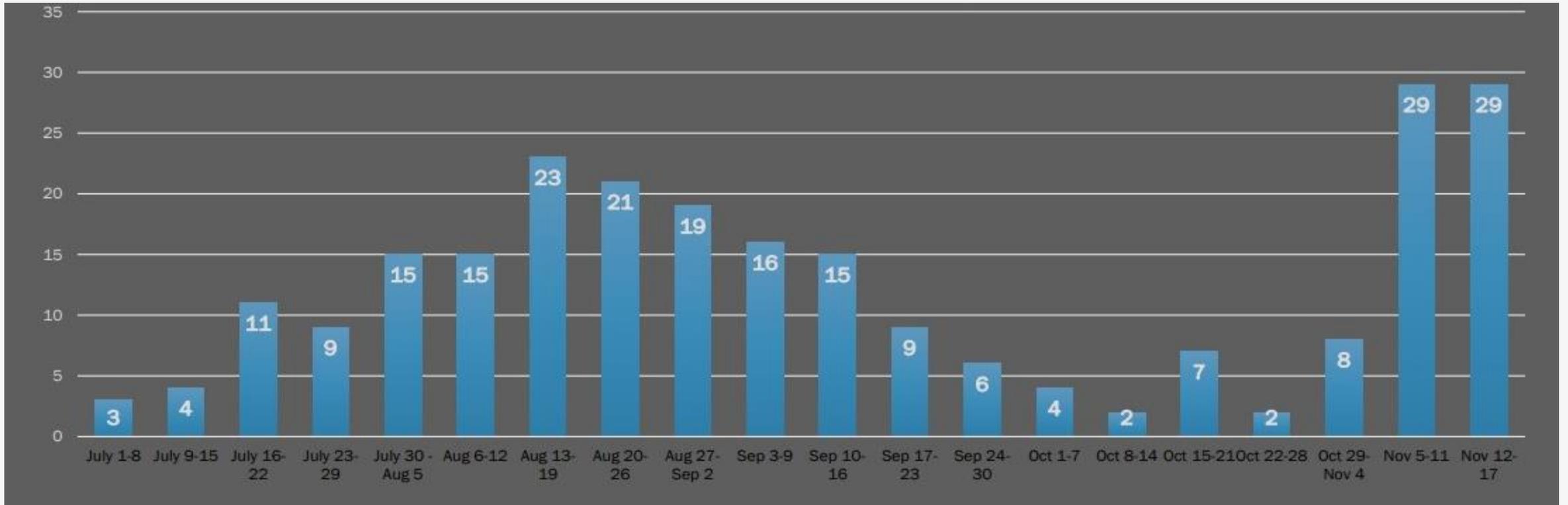
1



Covid Metrics - Town of Darien

Monthly

1



NEASC Self-Study

Progress Update
November 23, 2021

New England Association of Schools and Colleges Accreditation Process

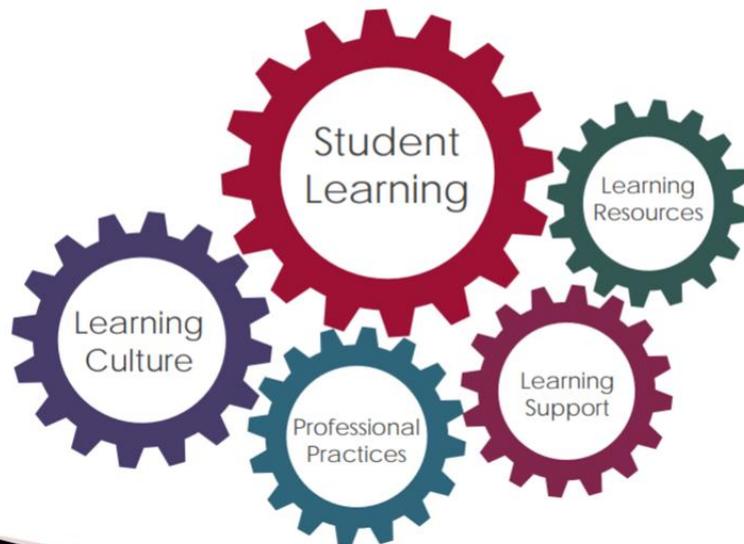


<i>Task</i>	<i>Timeline</i>
Self-Study (2-6 months)	Fall - Winter 2021-2022
Collaborative Conference	April 4-5, 2022
Implement Growth Plan (12-18 months)	2022-2023
Self-Reflection; Write Summary Report	2023-2024
Decennial Visit	Spring 2024

Summary of Action Steps

- Conduct Community Survey ✓
- Gather additional evidence ✓
- Analyze all evidence to self-assess on five standards and 32 principles: *In progress*
- Write Self-Reflection: *In progress*
- Plan and Host Collaborative Conference: April 4-5, 2022
- Collaborative Conference Visit: leads to School Growth Plan

2020 Standards for Accreditation



Self-Reflection Committee



Self-Reflection Committee

Peter Alfano
Claudia Gray
Vanessa Kowalski
Steve Leete
Dave Lewis
Sandra Mackowski
Keith McGivney
Bruce Mitchell
Betsy Needle

Sybil O'Hare
Christiana Provenzano
Garrison Rose
Peter Trombley
Catherine Scudiere
Jonathan Smith
Mike Sullivan
Jennifer Record,
Accreditation Co-Chair

Self-Reflection Report

- School and Community Summary
- 1. Look Back
- 2. Current Conditions
- 3. Capacity for Continuous Growth as a Learning Organization
- 4. Goals and Vision for the Future
- 5. Priority Areas for NEASC School Growth Plan

Teacher Reflection

“Going on a NEASC visit is the best professional development to be found. The process has been streamlined in a very effective way to identify and support a school. In my visit to Masuk High School, I saw that the Vision of the Graduate is and should be truly at the center of everything: curriculum, instruction, assessment, of course, but also staffing priorities, community relations, professional development and PLC planning, and many other aspects of the school’s policy and practice. As a self-reflection committee, we have the opportunity to examine how all parts of the school work together. Through this process and our Collaborative Conference, we have the opportunity to identify meaningful areas to work on.”

-Steve Leete, English teacher and Self-Reflection Committee member

Memorandum

Date: November 4, 2021

To: Dr. Alan Addley, Superintendent of Schools
Christopher Tranberg, Assistant Superintendent

From: Ellen Dunn, Principal DHS

Re: New course proposals and proposed changes to existing courses

The Darien High School Curriculum Council, with the support of the administration, proposes the addition of 3 new course offerings for the 2022-23 school year. The course proposals for AP Spanish Literature and Culture, Literature of NYC, and Sports Marketing are attached.

In addition, there are several proposed changes to existing courses as follows:

Digital Journalism

The English Department proposes a restructure to an elective course that we currently offer to students; the present design of this elective reflects a mix of whole-class instruction and individualized, project-based conferencing. All of the instruction and assignments have an authentic, practical application, as the majority of the student work in this course is destined for publication in the school's digital newspaper.

By restructuring the course as an example of “blended learning,” a mix of in person instruction (one half of a typical class meeting schedule) and asynchronous instruction (posted digital lessons targeted to individual students' needs on alternate days as well as 1:1 conferencing with the instructor), the course will not only appeal to students interested in all facets of journalism and news production—interviewing, interest-based writing, editing, photography, layout and design—but also to students who had successful experiences with

blended learning models that DPS teachers have at times utilized since March, 2020.

Blended learning course options have been discussed at the district level, with the superintendent advocating for this type of innovation by promoting similar initiatives, [such as this one launched by the Downingtown Area School District in Pennsylvania](#). In researching this proposal, we contacted one of the teachers from this district, Fran Daulerio, who provided great feedback on how we might set up this course for success at DHS.

This course will take the place of the current Digital Journalism elective course. The course would continue to provide students with hands-on practice with print and digital journalism genres and formats, and students would continue to choose which areas of content creation and editorial responsibility they wish to focus on. Students would still be given opportunities to engage in all aspects of online journalism practices: identifying, drafting, and revising genre pieces; planning, shooting, and sizing pieces of photojournalism. During the in-person instructional days, students would continue to brainstorm newsworthy ideas and to critique each other's work. Students would also continue to work on the business end of media enterprise in selling and designing advertising, and promoting publications via social media platforms. All of the critical facets of the course will remain in place.

Principles of Engineering

The Principles of Engineering course goals are met through the design and execution of a fuel cell powered vehicle which is entered in local and national competitions. Over the past several years, it has proven difficult to get the fuel cell car to competition(s) spread out across the country. As a result there is waning interest in the course. Many of our students are interested in pursuing careers in engineering and this course is an important offering in our STEM program. It connects math, science and technology with hands-on, real world problem solving. Transitioning to a robotics focus will bring new excitement to the course, maintain the existing objectives and curriculum, and add a computer programming component. Students will design, build, and compete in an engineering competition which requires them to design and build a VEX remote-controlled/autonomous robot. The Principles of Engineering course will continue to require students to utilize design thinking methodology to solve

problems, engineer designs, and test and modify their working models. Replacing the fuel cell platform with the robotics focus will add experience with coding and automation which will extend learning for our students.

Course Name Changes:

AP Economics to AP Microeconomics

When this course was originally proposed, it was the only AP-level economics course offered at DHS and did not need further distinction. Since that time, the Social Studies Department added AP Macroeconomics to its course selection resulting in potential confusion. A name change to AP Microeconomics clearly identifies the course and aligns with the College Board course title.

Humanities to Urban Studies

The course has been called Humanities for over twenty years, but its name is not reflective of the long standing curriculum. New York City serves as the case study for exploring how a city works. While studying a complex urban environment, students use skills from many fields within the Humanities, which explains the origin of the title. Renaming the course to Urban Studies will better reflect the course's focus, its content, and the rich application of classroom learning that students will have in this dynamic and experiential course.

Curriculum Development 2020-2021
New Course Proposal and Changes to Existing Course
Darien High School, Curriculum Council

Date: June 9, 2021

Department: World Languages

Proposer: Christina Vázquez Mauricio, Chair of World Languages

Course Title: **AP Spanish Literature & Culture**

1. Grade Level(s): Please check all that apply.

- | | | | |
|-------------------------------------|-----------|-------------------------------------|-----------|
| <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 |
| <input checked="" type="checkbox"/> | 11 | <input checked="" type="checkbox"/> | 12 |

2. Course Credit:

- | | | | | | |
|--------------------------|----|-------------------------------------|----------|--------------------------|----------------|
| <input type="checkbox"/> | .5 | <input checked="" type="checkbox"/> | 1 | <input type="checkbox"/> | Other: Explain |
|--------------------------|----|-------------------------------------|----------|--------------------------|----------------|

3. Course Level:

- | | | | |
|-------------------------------------|-----------------|--------------------------|--------------|
| <input type="checkbox"/> | 300 | <input type="checkbox"/> | 400 (Honors) |
| <input checked="" type="checkbox"/> | 400 (AP) | | |

4. Course Length:

- | | | | | | |
|-------------------------------------|-------------|--------------------------|----------|--------------------------|----------------|
| <input checked="" type="checkbox"/> | Year | <input type="checkbox"/> | Semester | <input type="checkbox"/> | Other: Explain |
|-------------------------------------|-------------|--------------------------|----------|--------------------------|----------------|

5. Graduation Requirements:

- | | | | |
|--------------------------|-----------------|-------------------------------------|------------------------|
| <input type="checkbox"/> | Required Course | <input checked="" type="checkbox"/> | Elective Course |
|--------------------------|-----------------|-------------------------------------|------------------------|

6. Fine Arts Requirement:

- | | | | |
|--------------------------|-----|-------------------------------------|-----------|
| <input type="checkbox"/> | Yes | <input checked="" type="checkbox"/> | No |
|--------------------------|-----|-------------------------------------|-----------|

7. STEM Requirement:

- | | | | |
|--------------------------|-----|-------------------------------------|-----------|
| <input type="checkbox"/> | Yes | <input checked="" type="checkbox"/> | No |
|--------------------------|-----|-------------------------------------|-----------|

8. Humanities Requirement:

- | | | | |
|-------------------------------------|------------|--|----|
| <input checked="" type="checkbox"/> | Yes | | No |
|-------------------------------------|------------|--|----|

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

The prerequisite for AP Spanish Literature & Culture (SLang) is AP Spanish Language & Culture (SpLit). As students arrive at DHS with greater fluency and skills, it is necessary to provide them with rigorous opportunities so they may be appropriately challenged for four years of Spanish study in high school if they choose. For a graphic representation of the course sequence, please see the tables in the answers below.

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

Next year, we will have the first eligible cohort of students that have met the prerequisites for AP Spanish Literature & Culture before their senior year. Adding AP SpLit gives students the opportunity to gain a deeper understanding of the diverse perspectives represented in works written in Spanish by Hispanic and Latinx authors. The required reading list includes many works of the Spanish-language canon; therefore, students will study them first at DHS and expand upon their knowledge even further at the university level. Our students will have the opportunity to take **two** AP World Language courses, which offers our advanced Spanish students to make connections between what they have already learned in their English, Social Studies, and Art courses, and their study of the Spanish language. Students enrolled in this course can easily transfer their literary analysis and expository writing skills from their English courses to this course and, in most cases, earn advanced standing upon entering college after successful results on their exam.

This course is offered by the Westport and New Canaan Public Schools.

The table below shows all of the possible trajectories for a student studying Spanish at DHS. **AP Spanish Literature and Culture** is highlighted in yellow:

Freshman Year	Sophomore Year	Junior Year	Senior Year
Spanish 1	Spanish 2	Spanish 3/3H	Spanish 4/4H
Spanish 2	Spanish 3/3H	Spanish 4/4H	AP Spanish Language & Culture
Spanish 2	Spanish 3/3H	Spanish 4/4H	Spanish 5
Spanish 3/3H <i>Most students that continue Spanish at DHS enter here.</i>	Spanish 4/4H	AP Spanish Language & Culture <i>Most juniors will take this course.</i>	Spanish 5
Spanish 3/3H <i>Most students that continue Spanish at DHS enter here.</i>	Spanish 4/4H	AP Spanish Language & Culture <i>Most juniors will take this course.</i>	AP Spanish Literature & Culture
Spanish 3/3H <i>Most students that continue Spanish at DHS enter here.</i>	Spanish 4/4H	Spanish 5	AP Spanish Language & Culture

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

AP SpLit is the equivalent of a college-level introductory survey course of literature written in Spanish. Students continue to develop their interpretive, interpersonal, and presentational skills in the Spanish language, as well as critical reading and analytical writing as they explore short stories, novels, plays, essays, and poetry from Spain, Latin America, and U.S. Hispanic authors. Students will also study art movements and genres that run parallel to literary movements, and will have to analyze the literary works through the lens of art movements. The College Board provides the required reading list.

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

Similar to the AP English Literature & Culture course, there is a series of literary genres and periods that students must study in preparation for the exam. In contrast, AP SpLit has a list of required texts that students must read. The College Board provides four syllabi from which programs can choose; however, the most practical method is to teach the course chronologically as outlined below

Below is a list of units covered, which can also be found in the [AP Spanish Literature & Culture Course at a Glance](#) on the College Board website.

1. The Medieval period
2. XVI Century - The Conquest of America
3. XVII Century - The Golden Age and Don Quixote
4. Romanticism, Realism, and Naturalism
5. The Generation of 98 and Modernism
6. XX Century Poetry and Theatre
7. The Latin American Boom
8. Contemporary Writers of the United States and Spain

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

As this is a college-level Spanish course with an extensive list of required texts, assessments administered throughout the year will mimic what students can expect to see on the exam, as well as Integrated Performance Assessment (IPA) projects that blend language skills. Below is a breakdown of the exam components and corresponding tasks.

Section 1: Multiple Choice	
Section 1A: Multiple Choice Interpretive Listening 15 questions - 20 mins - 10% of total score	Section 1B: Multiple Choice Reading Analysis 50 questions - 1 hr - 40% of total score
This section includes 3 sets of questions based on authentic audio texts including: <ul style="list-style-type: none"> - An excerpt from an interview with an author - A recited poem that is not on the required reading list - A presentation on a literary topic related to course content - Students will have time to skim the questions for each set before listening to the audio. - The interview and presentation will be played once; the recited poem will be played twice. 	This section includes 6 sets of 7–10 questions based on readings from a variety of genres, periods, and places in the Spanish-speaking world. Readings include: <ul style="list-style-type: none"> - Works from the required reading list - Works outside the required reading list - A passage of literary criticism regarding a work or author from the list - One set will contain 2 passages that are related by theme—one of those passages is taken from the required reading list and the other is from a non-required text
Section 2: Free Response 4 questions - 1 hr 40 min for all - 50% of score	
2 Short-Answer Questions Suggested time: 15 minutes each (~30 minutes)	2 Essay Questions Suggested time: 35 minutes each (~70 minutes)
1. Text Explanation: You'll read an excerpt from a text on the required reading list, identify the author	1. Analysis of a Single Text: You'll read an excerpt from a text on the required reading list and then

and period of the text, and explain the development of a given theme found within the excerpt in relation to the whole work from which the excerpt is taken.

2. Text and Art Comparison: You'll read an excerpt from a text on the required reading list and study an image of a work of art (e.g., a painting, photograph, sculpture, or drawing) related by theme to the text. You will compare how a particular theme is represented in both the text and the image, and then connect that theme to the genre, period, or movement of the text.

analyze how the text represents the characteristics of a particular genre as well as a particular historical, cultural, or social context.

2. Text Comparison: You'll read 2 excerpts related by theme—one from a text on the required list, the other from a text not on the list—and analyze the effect of literary devices that the authors use in the texts to develop a particular theme that is provided in the question prompt.

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

Students who take this course as seniors will be concurrently enrolled in either AP English Literature & Culture, English 12/English Capstone, and/or Advanced Composition, all of which touch upon literary genres, elements of style, development of critical thinking, and expository/analytical writing. The literary terms students will learn in AP SpLit, and whose application they will be required to master, are exactly the same as those found in the English-language courses. They will simply transfer their knowledge between courses.

Students in the Social Studies department will also have taken World Studies, and will have the opportunity to take AP European History and AP Human Geography. Their exposure to the history of Spain and Hispanic America will be further deepened in this course.

There is a significant art component in this course, where students will have to apply their understanding of literary and social movements in the Spanish-speaking world to an analysis of visual art, completely at random (the students do not know what artists, works of art, or art genre/movement will be on the exam). Students enrolled in art courses will have the opportunity to apply their background knowledge to content in this course, as well.

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

For the past three years, there have been approximately 100 students enrolled in AP SLang. There is a cohort of juniors currently enrolled who need this course as the next step in their Spanish language course sequence.

In addition, our change in sequence has now made AP SLang the "junior course." The number of juniors enrolled will rise to 175 students next school year and we estimate that approximately 25% of them (~45) will enroll in AP SpLit as seniors.

16. **Impact within Department/School:** If this course is approved, how will it impact the other courses in your department? Be specific as to whether it will replace a course currently offered and/or how it might affect student enrollment with other courses within your department.

This course will not affect or impact other courses in our department. AP SpLit is simply the next logical progression for a junior in AP SLang wishing to continue their Spanish studies at an advanced level. They would have nowhere to go otherwise.

a. In addition, how might this course impact enrollment in other courses in other departments? Consider grade level and target audience.

There will not be any impact in other departments. Most students pursue four years of language at DHS and this course provides for that opportunity to continue for advanced students.

b. Is there a teacher in your department who is interested in teaching this course?

Some members of the department have expressed an interest in teaching the course. It would require them to take an AP Workshop, as indicated in the budget below.

c. Provide data on all courses offered by the department, the number of sections run per course, and the number of students in each section.

Graduation class distribution across levels				
Course	# of sections	# of students	Notes ¹	Year of eligibility
Spanish 3	9	159	89 are freshmen	2024-2025
Spanish 3H	6	111	103 are freshmen	2024-2025
Spanish 4	8	112	55 are sophomores	2023-2024
Spanish 4H	12	258	120 are sophomores	2023-2024
Spanish 5	3	63	2 are juniors	n/a
AP SLang	6	110	6 are juniors	2022-2023

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

This has been discussed with the department and all members are in support of this addition, without objection.

18. **Budgetary Implications:** Please complete the table below including all anticipated expenses.

¹ The numbers in the "Notes" column reflect the number of students that will take the AP Spanish Literature & Culture course based on where they are in the Spanish sequence in the 2021-2022 school year.

Item	Description	Quantity	Cost	Total
Textbooks	<i>Azulejo</i> , Second Edition - Student Textbook	25	\$125	\$3,125
Workbooks	<i>Abriendo puertas, ampliando perspectivas</i> - Student Worktext	3	\$33	\$99
Teacher Edition	<i>Azulejo</i> , Second Edition - Teacher Edition textbook and Digital Teacher Package	1	\$109	\$109
Materials	n/a	n/a	n/a	n/a
Curriculum Work	Curricula are provided by the College Board	n/a	n/a	n/a
Furniture	n/a			
Professional Development	AP Institute/AP Workshop	1	~\$600-\$900	~\$600-\$900
Staffing: FTE	n/a	n/a	n/a	n/a

Please submit the completed proposal to kstanton@darienps.org no later than September 25, 2020.

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

Course Catalog Information:

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

The AP Spanish Literature and Culture course uses a thematic approach to introduce students to representative texts (short stories, novels, poetry, plays, and essays) from Peninsular Spanish, Latin American, and U. S. Hispanic literature. AP Spanish Literature is equivalent to a college-level introductory survey course of literature written in Spanish. Students continue to develop their interpretive, interpersonal, and presentational skills in Spanish language as well as critical reading and analytical writing as they explore short stories, novels, plays, essays, and poetry from Spain, Latin America, and U.S. Hispanic authors along with other non-required texts.

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

- Study short stories, novels, poetry, plays, and essays from Peninsular Spanish, Latin American, and U. S. Hispanic literature
- Develop interpretive, interpersonal, and presentational skills in the range of Intermediate High to Advanced Mid
- Examination of the required readings and other thematic texts and media
- Hone their critical reading and analytical writing skills

- Gain insights on the many voices, historical periods, and cultures represented in the required readings and other texts
- Explore cultural, artistic, and linguistic connections and comparisons, which is supported by the exploration of various media (art, music, film, articles, and literary criticism).

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

- Study short stories, novels, poetry, plays, and essays from Peninsular Spanish, Latin American, and U. S. Hispanic literature
- Develop interpretive, interpersonal, and presentational skills in the range of Intermediate High to Advanced Mid
- Examination of the required readings and other thematic texts and media
- Hone their critical reading and analytical writing skills
- Gain insights on the many voices, historical periods, and cultures represented in the required readings and other texts
- Explore cultural, artistic, and linguistic connections and comparisons, which is supported by the exploration of various media (art, music, film, articles, and literary criticism).

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

Date: August 24, 2021

Department: English

Proposer: Francis Janosco

Course Title: Skyscrapers and Subways: The Literature of New York City

1. Grade Level(s):

Please check all that apply

- 9
- 10
- 11
- 12

2. Course Credit: Please check

- .5
- 1.0
- Other: Explain

3. Course Level: Please check

- 300
- 400
- AP

4. Course Length: Please check

- Year
- Semester
- Other: Explain

5. Graduation Requirements: Please check

- Required Course (for seniors)

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Elective Course (for juniors)

6. Fine Arts Requirement:

- Yes
 No

7. STEM Requirement:

- Yes
 No

8. Humanities Requirement:

- Yes
 No

9. Prerequisites:

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

Grade 11 American Literature/AP Lang. May be taken concurrently by juniors.

10. Rationale:

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

All seniors who are not enrolled in an English AP course will enroll in one of our one-semester thematic literature courses. (These courses are also available for juniors to take as electives.) This particular semester course, “Skyscrapers and Subways: The Literature of New York,” would replace another semester course offering that has not run in recent years due to insufficient enrollment numbers. Please note that all of our department’s thematic literature course offerings are aligned so that, while the thematic content is obviously different, the courses feature commonalities in major assignments, student workload, and final exams. Here is the list of the one-semester thematic literature courses that are currently running:

**A Moveable Feast: The Literature of Food and Travel
Dangerous Creatures: Women and Fiction
Knowing Nothing: Literature and Philosophy
Mystery and Mayhem: The Literature of Suspense
The Lettered Athlete: Sports and Literature**

By moving forward with “Skyscrapers and Subways: The Literature of New York,” the English department seeks to be responsive to the developing interests of our students and provide them with another attractive thematic option. In past years, we

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have run six different one-semester courses, and we see that as an optimal number of viable choices to provide for our seniors.

11. Introduction:

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

Course Description: “The true New Yorker secretly believes that people living anywhere else have to be, in some sense, kidding,” claimed John Updike. And yet, what exactly is it that makes New York special? While many people in the tri-state area refer to New York as “The City,” New York City truly consists of many cities. It is a constellation of boroughs and neighborhoods—layers of cultures and peoples and histories. In this course, students will consider ways that New York is a city of innovators, immigrants, outlaws, artists, and strivers. As students explore the tapestry of New York City, they will read, analyze and evaluate fiction, poetry, nonfiction, film, and art that is set in or inspired by “The City.”

12. Course Outline:

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

Each senior choice course, regardless of its content, features a version of the following:

Essential Questions

- Why has New York City inspired so much important literature over the past 200 years?
- How does the literature of New York City help us understand real-world issues affecting our world today?
- How does the literature of NYC allow us to understand different beliefs and cultures and to develop empathy for others?
- How does the literature of New York City provide us with unique approaches to language for the purpose of conveying powerful truths?
- How might we see New York City as something more than a setting, but as a metaphor, a symbol, or even, at times, a character?

Readings

- readings from literature that are considered classic or traditional (pre-1970)
- readings from literature that are considered contemporary (post-2000)
- at least one teacher-assigned book-length text
- at least one unit based on readings independently selected by students

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Projects and Presentations

- at least one formal seminar discussion or formal debate
- one creative project and project reflection
- one individual presentation
- one group presentation

Written Assignments

- one major paper (4 to 6 pages) that features literary analysis
- at least two other papers (between 2 to 4 pages in length)

Final Exam

- new reading component
- take-home written component
- in-class written analysis component OR
- in-class presentation component

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

Students will be formatively assessed through the use of:

- between one and two assignments per week
- in-class discussion participation
- outlines and drafts
- quizzes and journals

Students will be summatively assessed through the use of:

- completed writing assignments
- seminars and debates
- projects, presentations
- final exam

Assessments for major papers and projects will feature collaboratively developed rubrics. Whenever possible, students will be invited to self-assess their work using criteria that they develop through teacher-guided discussion.

14. **Interdisciplinary Opportunities:**

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

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<p><i>Interdisciplinary Course:</i></p> <p>Humanities/Urban Studies (History Department Course that focuses on New York as an Urban Center)</p>	<p><i>Teacher(s):</i></p> <p>History Department</p>	<p><i>Connections:</i></p> <p>The central goal of this history course: “Using direct contact with the urban environment, students will learn about the people, structures, and spaces which make up a modern city, as well as the cultural and historical contributions of our urban heritage.”</p> <p>In theory, there would be opportunities for cooperative projects with students in this history course. For example, students might work together with the students in the Humanities/Urban Studies class to examine the ways that the setting of a given novel reflects (or fails to reflect) a specific NYC neighborhood.</p>
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15. Enrollment:

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

All seniors who are not enrolled in AP English courses will enroll in one of the one-semester thematic literature courses for either S1 or S2. (Again, these courses are also available as electives for juniors.) In the spring of 2021, the English department conducted a student survey, and this proposed course was among 15 other options featured on that survey. Of the 764 students in grades 9 through 11 who responded, 97 selected this option, ranking it among the top thematic literature choices. After reviewing the survey results, the members of the English department discussed the possible choices, seeking an option that would not only feature thematic content designed for a wide range of interests, but also fill a unique niche that is not represented by our current one-semester thematic literature choices. In the end, if this course is approved, we would expect to attract enough students to run at least one section of the course, and, based on previous experience and the results of our survey, it would not be surprising if we needed to run two sections.

16. Impact within Department/School:

If this course is approved, how will it impact the other courses in your department? Be specific as to whether it will replace a course currently offered and/or how it might affect student enrollment with other courses within your department. In addition, how might this

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course impact enrollment in other courses in other departments? Consider grade level and target audience. Is there another teacher in your department who is also interested in teaching this course? Provide data on all courses offered by the department, the number of sections run per course, and the number of students in each section.

There will be little to no impact on courses outside of the English department; even though juniors may enroll in this course as an elective, this practice is very rare. Currently there are zero juniors enrolled in any of the five one-semester thematic literature offerings, and last year only two juniors took advantage of this opportunity. Within the English department itself, we would expect to see a greater balance of enrollment distribution across the available one-semester thematic literature choices. Here is the 2021-22 enrollment distribution:

Course	# of sections running
Dangerous Creatures: Women and Fiction	1
Knowing Nothing: Literature and Philosophy.....	2
Mystery and Mayhem: The Literature of Suspense.....	3
A Moveable Feast: The Literature of Food and Travel	3
The Lettered Athlete: Sports and Literature	4

The following language comes from the proposal for the new senior course options from four years ago: “Students will be provided with choices and thorough explanations of each, and they will then be asked to express their top choices in prioritized order. Every attempt will be made to grant students with their top choice. If one of the offerings, having failed to draw interest, does not run for two consecutive years, it will then be replaced by a newly developed course designed with a content focus that better meets the needs of our students.”

The one-semester thematic literature course that we seek to replace is titled “Page and Stage: Literature in Performance.” This course was among the five new one-semester thematic literature courses proposed and approved four years ago. Despite our best promotional efforts, we have lacked the enrollment numbers necessary to run this course. (Please note that, because we have not been in a position to run this course, we have not yet put budgetary resources into developing its curriculum.) Again, in past years, we have run six different one-semester courses, and we see that as an optimal number of viable choices to provide for our seniors.

17. Department Discussion:

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

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English department teachers were involved in the process of brainstorming courses, analyzing student survey feedback, critiquing colleagues' course ideas, and deciding upon the choice featured in this proposal. The group was then provided with an initial draft of this proposal, and, at our first department meeting of the year, an opportunity to provide additional input. Teacher feedback about this course has been overwhelmingly positive.

18. Budgetary Implications:

Please complete the table below including all anticipated expenses.

Item	Description	Quantity	Cost	Total
Student Textbooks	<i>None</i>			
Student Workbooks				
Teacher Edition				
Materials				
Curriculum Work	<i>We would need to devote a number of summer curriculum hours to developing the course units, lessons, readings, assessments, and projects.</i>	24 hours	\$47.00	\$1,128.00
Furniture				
Professional Development (training)				
Staffing: fte	<i>No FTE impact</i>			
Other				
Other				

Additional Texts/Resources that would be reviewed in preparation for designing this course.

Please submit the completed proposal to the Curriculum Council.

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

Course Catalog Information:**

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

This senior English course—through its blending of the traditional and the contemporary, the academic and the personal—seeks to serve as a bridge between a student’s senior year of high school and first year of college. This course will provide students with a survey of important literature that features New York City as its setting or its inspiration. Students will encounter a diverse range of authorial voices in order to replicate the great diversity that “The City” represents. Students will consider the ways in which New York City is a city of innovators, immigrants, outlaws, artists, and strivers, and they will explore it not only as a setting, but also as a metaphor, a symbol, and, at times, a character. This course, along with all of the other non-AP senior elective options, will feature commonalities in terms of major assignments, student workload, and final exam. Through its writing assignments, this course seeks to strike a middle ground between, on the one hand, literary analysis, and, on the other, student reflection, self-directed reading and research, and the development of an authentic writing voice.

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

- 1. To provide students with opportunities for rich, meaningful exploration and reflection on a content focus that they selected from a broader range of options.***
- 2. To expose students to both traditional and contemporary aspects and developments of their selected content focus.***
- 3. To provide students with opportunities for gaining a better understanding of real-world issues and for developing a sense of empathy for others through the selected content focus.***
- 4. To prepare students for freshman college courses through reading, speaking, and listening experiences that draw upon the personal and the academic.***
- 5. To prepare students for freshman college courses through writing experiences that place focus on the personal and the academic, allowing for the pursuit of an authentic writing voice.***
- 6. To provide students with strategies and guidance for conducting self-directed reading and research.***

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

Students will read at least one teacher-selected book-length text and many teacher-selected supplemental texts, along with a substantial number of student-selected primary and secondary texts. Students will be expected to engage in journal writing, to conference with peers and teachers, to conduct self-directed reading and research, and to participate in seminar discussions. Students will be expected to make presentations to their peers, and they will be expected to produce a creative project, one that could be produced in written, video, or other formats. Essays and short writing assignments will be the primary mode of assessment. There may be opportunities for seniors to share some of their written work and video pieces by “publishing” them on a digital platform, and there may be an opportunity to record artifacts of student learning growth in a digital portfolio.

*** Please note that this course catalogue information is aligned with all of the other one-semester thematic literature courses.*

Curriculum Development 2022-23

Sport Marketing
Darien High School, Curriculum Council

Date: September 1, 2021

Department: Tech Ed and Business

Proposer: Greg Darin

Course Title: Sports Marketing

(Please review the guidelines for course naming conventions)

1. Grade Level(s):
Please check all that apply
 9
 10
 11
 12
2. Course Credit: Please check
 .5
 1
 Other: Explain
3. Course Level: Please check
 300
 400 (Honors)
 400 (AP)
4. Course Length: Please check
 Year
 Semester
 Other: Explain
5. Graduation Requirements: Please check
 Required Course
 Elective Course
6. Fine Arts Requirement:
 Yes
 No
7. STEM Requirement:
 Yes
 No
8. Humanities Requirement:
 Yes
 No

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9. Prerequisites:

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

The prerequisite for this class is Marketing Essentials.

10. Rationale:

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

There are multiple reasons Darien High School should add Sports Marketing to their selection of Business Education Courses in the Program of Studies:

- Darien High School students demonstrate a great interest in business and marketing. Many students compete in the marketing career cluster in the DECA Business Club and participate in marketing internships in the senior internship program. Student interest is high in having an offering that further explores and applies marketing skills developed in the introductory course. The Sports Marketing course will extend this learning as it is applied to a specific field and may inspire a career pathway for students. Sports Marketing is the most popular competitive event that students choose in DECA competition.
- Current students in business courses were surveyed and 82% expressed interest in Sports Marketing opportunities.
- Multiple business courses are offered at all high schools in our DRG, including Marketing and Sports Marketing
- All high schools in our DRG offer between 3-13 business education courses in their respective departments with an average of six business education courses overall per high school. Sports Marketing courses are currently being offered at Ridgefield High School in our DRG and is a very popular business course at dozens of high schools in Connecticut.
- Meets Connecticut CTE Performance Standards of Competencies

The Sports Marketing course meets the following Connecticut Career and Technical Education Performance Standards of Competencies of the Connecticut State Department of Education for Marketing Education:

- Marketing-Information Management: Understand the concepts, systems and tools needed to gather, access, synthesize, evaluate, and disseminate information for use in making business decisions.
- Channel Management: Understand the concepts and processes needed to identify, select, monitor, and evaluate sales channels.

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- Market Planning: Understand concepts and strategies utilized to determine and target marketing strategies to a select audience.
- Pricing: Understand the concepts and strategies utilized in determining and adjusting prices to maximize return and meet customer's perceptions of value.
- Product/Service Management: Understand the concepts and processes needed to obtain, develop, maintain, and improve a product or service mix in response to market opportunities.
- Promotion: Understand the concepts and strategies needed to communicate information about products, services, images and /or ideas to achieve a desired outcome.

11. Introduction:

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

Sports Marketing - This course is designed to develop a thorough understanding of the marketing concepts and theories that apply to sports and events. This course is based on the business and marketing core that includes communication skills, distribution, marketing-information management, pricing, product/service management, promotion, selling, operations, strategic management, human resource management, and the economic impact and considerations involved in the sports and event marketing industries.

12. Course Outline:

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

Unit 1 - Introduction to Sports Marketing

Objectives:

Review the principles of marketing and examine their application to sports & entertainment marketing:

- Explain how the seven marketing functions (e.g. distribution, pricing, selling, promotion) are applied in sports & entertainment marketing.
- Explain sports marketing and its importance in the economy.
- Explain the concept of target markets and market segments (i.e. demographics, geographic, etc.)
- Identify and explain the four P's of the marketing mix. Explain how the four P's apply to sports marketing
- Describe the concept of price and the pricing models used in sports marketing
- Identify the factors affecting a business' profit.

Unit 2 - The Sport & Events Market

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Objectives:

- Describe the different types of sports and events.
- Identify differences in marketing sports and entertainment products.
- Explain the unique qualities of sports and event marketing.
- Describe the economic impact of sports and events on local/regional communities.
- Explain the importance of market research in the sports and entertainment industry.
- Describe how marketers collect, disseminate, analyze, and utilize marketing research information in decision making.

Unit 3 - The Sports Marketing Mix

Objectives:

- Define the sports/entertainment consumer.
- Explain the nature and scope of the product decision and the concept of a product mix.
- Explain the importance of event planning as a component of the product decision.
- Identify different channels of distribution in the sports and entertainment industry.
- Explain the nature and scope of distribution.
- Differentiate between direct and indirect channels of distribution.
- Explain factors affecting pricing decisions.
- Calculate breakeven point.
- Explain the nature and scope of the pricing function.
- Identify factors involved in the pricing decision that affects profit.
- Identify pricing strategies.
- Explain the role of promotion in the sports and entertainment industry.
- Identify the elements of the promotional mix.
- Explain the importance of advertising and media selection in sports and entertainment marketing.
- Explain the aspects of sponsorship in the sports and entertainment industry.
- Identify the steps in developing the promotional plan for a sports or entertainment event.
- Describe the importance of personal selling and customer service in sports and entertainment marketing.
- Describe the importance of public relations/publicity in sports and event marketing

Unit 4 - Branding & Licensing

Objectives:

- Explain the concepts of branding, brand loyalty, and brand equity.
- Identify the types of brands.
- Describe how to develop an effective brand name.
- Describe the types of intellectual properties (i.e. trademarks, copyrights, and patents).
- Explain the concept of licensing.
- Identify the steps of the licensing process.

Unit 5 - Careers

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Objectives:

- Explain the skills needed and ways to prepare for a career in sports and event marketing.
- Identify career opportunities in sports and entertainment marketing.

13. Assessment:

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

- PowerPoint Presentations — Students will be asked to complete a series of presentations in the class. These will be assessed based on a presentation rubric. Students will be asked to prepare presentations on various marketing projects.
- Projects — A series of hands-on/researched based projects will also be used to assess students learning in the class. These will apply concepts within each unit and will take place prior to unit tests. These projects will assess the students’ understanding of the material and their ability to think critically while solving problems. All projects will include a student self- evaluation following an in class presentation.
- Unit Exams and Final Exam – A unit exam will assess each unit and will often include performance based elements.

14. Interdisciplinary Opportunities:

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

Interdisciplinary Course:	Teacher(s):	Connections:
Business and Entrepreneurship	Claudia Gray and Sarina Thomas	Marketing of student innovations/projects
App Design	Sarina Thomas and Greg Darin	Development of websites for use of promotion of a product, service or idea.
Computer Animation	Sarina Thomas and Ashley O'Connor	Development of advertising promotions through use of computer animation.

Curriculum Development 2022-23

15. Enrollment:

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

Due to surveys and an increased interest in business courses and the DECA business club, a Sports Marketing Course could possibly enroll two sections in the 2022-23 school year.

16. Impact within Department/School:

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

Sports Marketing is an elective course that would be offered to any student who has taken the Marketing Essentials Course. The target audience is made up of those students interested in majoring in business and possibly pursuing future careers in marketing such as Account Executive, Public Relations, Advertising, and Brand Management. Business courses allow for and encourage career exploration.

Current courses in Business:

Business Course Offerings	Number of sections run 21-
Business & Entrepreneurship	4
PreLaw	2
Investing & Personal Finance	8
Marketing Essentials	3
Accounting (new)	1
TOTAL	18

17. Department Discussion:

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

Curriculum Development 2022-23

- The Business, Computer Science and Technology department teachers fully supported the Sports Marketing course proposal.
- Pros: Sports Marketing supports the interests of a large number of students at Darien High School.
- Con: May impact enrollment in other courses within the department.

18. Budgetary Implications:

Please complete the table below including all anticipated expenses.

Item	Description	Quantity	Cost	Total
Student Textbooks	Sports & Entertainment Marketing (Cengage) ISBN: 9780357124970	25	69.95	1748.75
Curriculum Work	Curriculum writing for 2 teachers at 12 hours each.	22 hours	\$48	\$1152

*Please submit the completed proposal to kstanton@darienps.org
no later than September 1, 2021*

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

Course Catalog Information:

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

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

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

Description: This course expands on the basic principles of marketing as they apply to the sports and entertainment industries. Topics include: positioning, promotion, distribution, pricing and market research. Students will learn about the benefits of sponsorships, endorsements, and other

Curriculum Development 2022-23

public relations techniques as well as how to target marketing efforts to specific market segments. Students will apply all concepts learned as they develop a detailed marketing plan. Students will explore careers in the ever-growing field of sports and entertainment.

Objectives: 1) Explain marketing and its importance in the economy.

Explain the concept of target markets and market segments (i.e. demographics, geographic, etc.)

Identify and explain the four P's of the marketing mix as it pertains to Sports & Entertainment Marketing.

2) Describe the different types of sports and events. Identify differences in marketing sports and entertainment products. Explain the unique qualities of sports and event marketing.

3) Explain the nature and scope of the product decision and the concept of a product mix. Explain

the importance of event planning as a component of the product decision. Identify different

channels of distribution in the sports and entertainment industry.

4) Explain the concepts of branding, brand loyalty, and brand equity. Describe how to develop an effective brand name.

Describe the types of intellectual properties (i.e. trademarks, copyrights, and patents). Explain

the concept of licensing.

5) Explain the skills needed and ways to prepare for a career in sports and event marketing. Identify career opportunities in sports and entertainment marketing.

Expectations: Students will be asked to complete a series of presentations as well as complete a series of hands-on/researched based projects. These will be used to assess students' learning in the class. Completion of a unit exam will follow student review of a unit. The final exam will cover all semester material.



Memorandum

To: Darien Board of Education
Alan Addley, Ed.D., Superintendent of Schools

From: Christopher Tranberg, Assistant Superintendent of Curriculum and Instruction

RE: Curriculum Update: Gifted Education

Date: November 23, 2021

In the spring of 2021 a comprehensive [gifted program evaluation](#) was completed and presented to the Board. The evaluation offered commendations as well as considerations for improvement in several areas including: 1.) Identification Process, 2.) Program Design, and 3.) Curriculum & Instruction. After a close review of the evaluation, areas were prioritized by the newly established gifted education steering committee. This steering committee was established as a result of the evaluation considerations and was charged to provide continued oversight and recommendations related to programming. The areas selected for action include:

1. elementary math acceleration
2. middle school schedule
3. overall high school programming

While the committee will not exclusively look at these areas this year, a preponderance of time will be allocated to these considerations.

A separate subcommittee has been established to study elementary math acceleration this school year. Because math acceleration opportunities are not limited to gifted education, it is necessary to broaden this responsibility beyond the gifted education steering committee. Several students participated in focus groups during the evaluation. A desire for math acceleration opportunities was articulated by students in those meetings as well as parents through interviews and surveys. More information will be shared regarding this process during the presentation.

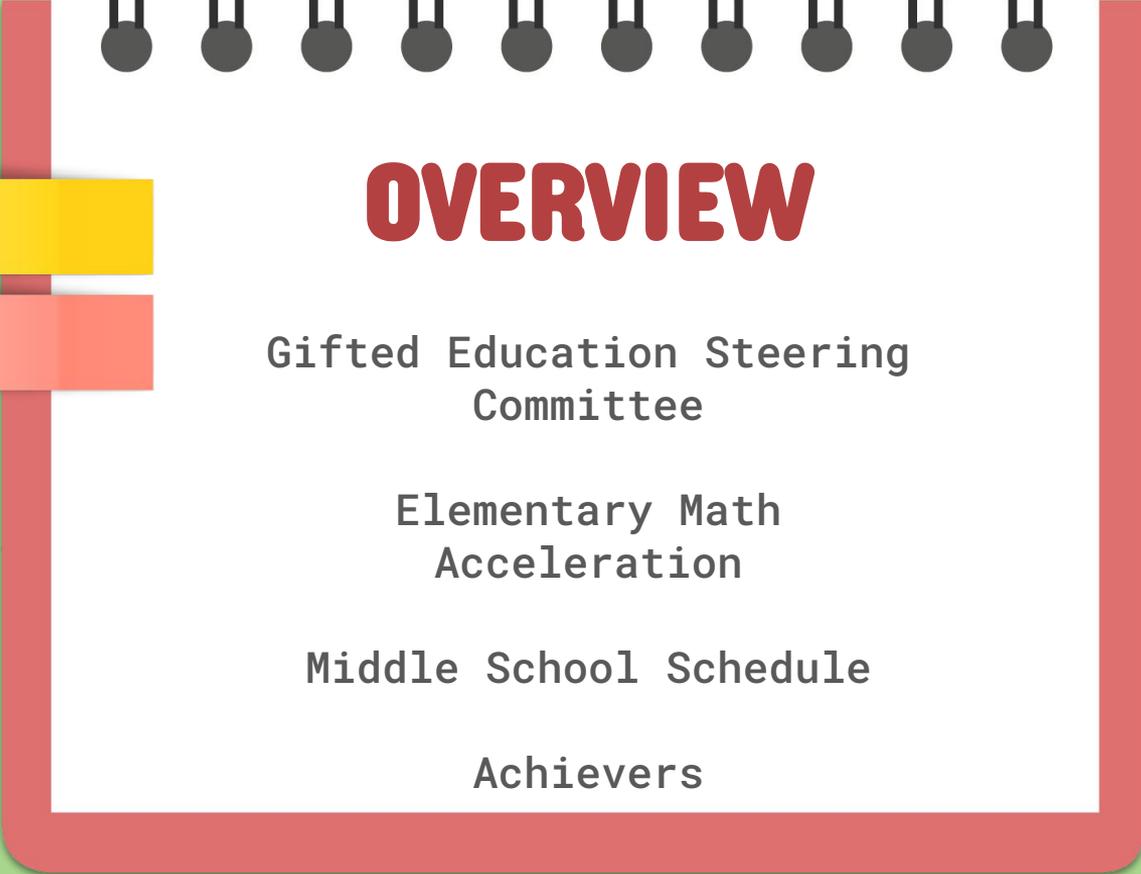
The gifted program evaluation shaped a potential path for the continued collaborative effort between the steering committee, District staff, and the Board to best meet the needs of students.



Curriculum Update: Gifted Education

Decorative elements include a yellow sticky note at the top, a yellow sticky note at the bottom left with the date 11/23/21, and two horizontal bars (one orange, one yellow) on the right side of the page.

11/23/21

A graphic of a spiral-bound notebook with a white page and a red cover. The spiral binding is at the top, and there are two horizontal tabs on the left side, one yellow and one pink. The page contains the text 'OVERVIEW' and a list of topics.

OVERVIEW

Gifted Education Steering
Committee

Elementary Math
Acceleration

Middle School Schedule

Achievers

Vision

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

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.



Core Values

Wellness
Collaboration
Diversity & Inclusion
Equity
Excellence
Innovation
Respect & Civility

Gifted Education Steering Committee

Membership:

- Christopher Tranberg: Assistant Superintendent
- Julie Droller: Director of Elementary Curriculum and Gifted Education
- Luke Forshaw, Ed.D: Principal of Ox Ridge
- Leslie Davis: Assistant Principal of Hindley
- Kathy Schultz: Assistant Principal of Tokeneke
- Katie Risk: Elementary Curriculum Coordinator
- Andrea Aaron: Gifted Education Teacher Holmes and Ox Ridge
- Cara Martin: Gifted Education Teacher Royle and Hindley
- Angela Rizzo: Gifted Education Teacher MMS
- Michele Mattera: Gifted Education Teacher MMS, Holmes, and Tokeneke
- Emily Bosson: ELA and Gifted Teacher DHS
- Linda Dragotta: Third Grade Teacher Royle
- Alyson Johnson: Parent
- Kanyi Zhao: Parent
- Brenna Kunz: DHS Student

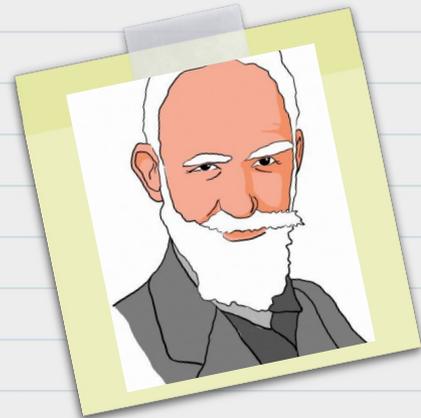
Steering Committee Priorities

- Consider the needs of the whole child,
- Explore models of mathematics enrichment/acceleration for elementary students,
- Provide a middle school schedule that supports students' program participation
- Consider credit threshold for Achievers and a means to expand access for students.

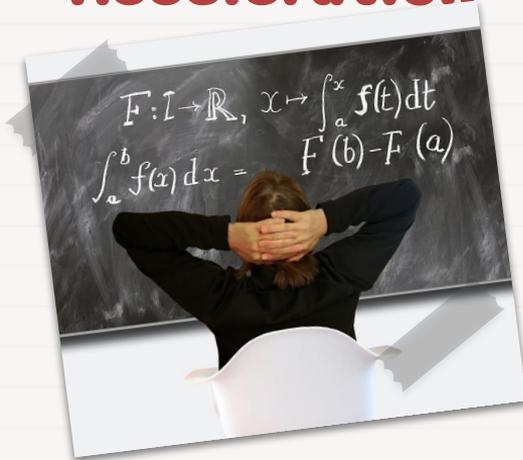


**“What we want is to
see the child in pursuit
of knowledge, and not
the knowledge in
pursuit of the child.”**

–George Bernard Shaw



Elementary Math Acceleration



Met: November 10, 2021

Membership includes:

- District and building administrators
- Classroom teachers
- Gifted program teachers

Action Items:

- Gather and review research
- Study math teaching and learning through the lens of differentiated instruction for high achieving mathematicians
- Reconvene in December 2021 to create study timeline.

Middlesex Schedule

Continued exploration and consideration for new learning opportunities that will provide students access to potential elective offerings, including embedded time for gifted education in schedules.



Achievers at DHS

Credit

Consideration of $\frac{1}{2}$ to Full Credit

Grades

Pass Fail / Letter Grade

Access

Open beyond gifted by application

Service Learning

Integrating community service within projects



Looking Ahead



SEL



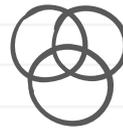
Developing inter and intrapersonal relationships

Discovering Talents



Exploring talent identification in addition to giftedness

Identification



Regular audit of best practices in identification and enrichment opportunities for all.

A spiral-bound notebook with a white cover and lined pages is shown against a green background. The word "Questions" is written in a large, bold, black font on the page. A yellow arrow points to the word from the top left. A red brushstroke underline is drawn under the word. The notebook has a red vertical line on the left side and a white tab on the top right. Two red rectangular tabs are visible at the top of the notebook.

Questions

CREDITS: This presentation template was created by Slidesgo, including icons by Flaticon, and infographics & images by Freepik.

To: Members of the Board of Education

From: Dr. Alan Addley, Superintendent of Schools

Subject: Education Goals 2021 - 2022

Date: November 23, 2021

The 2021-2022 Board of Education Goals include strategies and measurements that complement the District's Strategic Plan. The goals reflect a combination of high-level and short-term aspirations. This is the first of three progress reports (fall, winter and spring) that the Board will receive throughout the year.

Goal 1	Strategic Work	Measures	Fall Update
Support the District's Safe Return Plan.	<ul style="list-style-type: none"> ● Assist the Superintendent in planning and setting direction for the District. ● Oversee management practices relating to the Safe Return Plan. ● Set policies and provide financial resources to support the effective implementation of the District's Safe Return Plan. 	<ul style="list-style-type: none"> ● Development and implementation of a comprehensive Safe Return Plan for the school community ● Adoption of new/revised policies as necessary ● Meeting agendas addressing the implementation of the reopening plan, curriculum and academic standards 	<ul style="list-style-type: none"> ● Safe Return Plan was developed, practiced, and is accessible to the community. ● Safe return plan update included in all regular meetings of the Board. ● Ongoing meetings with health officials and the CSDE inform operational decisions. ● Board policies have been updated to support the implementation of the Safe Return Plan ● Preparing for plan update required for 12/23 review and submission.

Goal 2	Strategic Work	Measures	Fall Update
<p>Ensure rigorous teaching and learning across the District.</p>	<ul style="list-style-type: none"> ● Advance curriculum across content areas and grade levels. ● Monitor levels of performance and student achievement. ● Utilize data to enhance educational programs that support all learners. ● Support the development of Darien's principles of teaching and learning. ● Create tools, PreK-12, to measure attributes of the Vision of the Graduate (VoG). 	<ul style="list-style-type: none"> ● Annual presentation of curriculum updates and student achievement data ● Systemic implementation of co-teaching and collaborative instructional practices ● Identified and implemented recommendations from gifted program evaluation. ● Ongoing development of VoG Measurement Tools 	<ul style="list-style-type: none"> ● Initiated curriculum updates with greater frequency included during Board meetings. ● Establishment of Board Curriculum Committee and suggested areas of focus. ● Offered professional development with external consultant focusing on specially designed instruction. ● Established Gifted Education Steering Committee.

Goal 3	Strategic Work	Measures	Fall Update
<p>Oversee the implementation of the District's Strategic Plan.</p>	<ul style="list-style-type: none"> ● Provide governance and support for Year 1 strategies ● Utilize the strategic plan to guide policies and decision making ● Provide financial resources through the budget development process ● Include progress goals on the Strategic Plan included in the Superintendent's evaluation. 	<ul style="list-style-type: none"> ● Publication and dissemination of the Strategic Plan to students, staff and parents. ● Approved FY23 Budget that supports the goals of the Strategic Plan ● Fall, winter and spring progress reports to the BOE. 	<ul style="list-style-type: none"> ● Published Strategic Plan to District website and shared with parents through Superintendent communications. ● Developed school and department improvement plans aligned to Strategic Plan. ● Incorporated goal areas in narrative of budget aligned with the Strategic Plan.

Goal 4	Strategic Work	Measures	Fall Update
<p>Advance the District's elementary school building projects.</p>	<ul style="list-style-type: none"> ● Represent the Board on the Elementary Schools' Building Committee. ● Support the elementary school building committees that are appointed by the Board of Selectmen to ensure adherence to the Educational Specifications for the three elementary school projects. ● Support the Ox Ridge construction project to ensure adherence to the educational specifications and successful planning for a smooth transition to the new school. 	<ul style="list-style-type: none"> ● Attendance and participation at Building Committee meetings ● Regular Board of Education updates on the Construction and transition plans for all projects in progress ● Hindley, Holmes and Royle Elementary School projects approved by OSCGR 	<ul style="list-style-type: none"> ● The Board of Education has approved the Ed Specifications for the Hindley, Holmes and Royle project to remove the portables. ● The Board of Selectman has approved the formation of a building committee to move forward with the project. ● Educational Specifications for the Hindley, Holmes and Royle project moved to BOS to establish a building committee. ● Ox Ridge construction continues to move forward with a move in date set for summer of 2022.

Goal 5	Strategic Work	Measures	Fall Updates
Complete a policy audit.	<ul style="list-style-type: none"> ● Conduct a crosswalk between Shipman and Goodwin’s Model Policies and the Board of Education policies, identifying needed revisions, updates and/or additions ● Collaborate with the communications representative from the Board’s Communications Working Group to the Policy Committee to identify additional policies for consideration, especially in the area of Board communication. ● Solicit and consider other recommendations for policy revision from the Board of Education and Administration ● Align Board agendas with policies. 	<ul style="list-style-type: none"> ● Policy revision as part of regular Policy Committee & Board agendas ● All Board of Education Policies will conform to current law, including technical edits ● Website updated with new revised/new Board policies ● Board Agendas aligned to Board Policies. 	<ul style="list-style-type: none"> ● Policy audit completed ● Policy revisions are continuing. ● Website updated.

Goal 6	Strategic Work	Measures	Fall Update
Enhance District Communications	<ul style="list-style-type: none"> ● Provide continuity of meetings and engagement with the community. ● Oversee communication practices. ● Celebrate student and staff achievements. ● Provide communication on the Strategic Plan. ● Collaborate on shared communication with administration ● Work collaboratively with the Policy Committee to identify policies and procedures to support and enhance District communications. 	<ul style="list-style-type: none"> ● Community participation in Board meetings in person and remotely ● Frequency and variety of communications ● Student representatives on the BOE ● Publish the Strategic Plan. ● Review/update the BOE section of the District Website. 	<ul style="list-style-type: none"> ● Offering in person and remote options for meeting participation. ● Continued weekly Superintendent communications. ● Student representative policy and practices adopted. ● Strategic Plan published to website. ● Website updated for ADA compliance. ● Town & District community communication. ● Weekly meetings with local health officials.

Goal 7	Strategic Work	Measures	Fall Update
<p>Increase engagement in professional development</p>	<ul style="list-style-type: none"> ● Engage in state professional development offerings provided by CABE and other related organizations. ● Participate in local and state events to represent the District and Community. ● Regularly collaborate and reflect upon strategies for improvement. ● Liaise with State representatives on educational matters. 	<ul style="list-style-type: none"> ● Participation of BOE members in CABE/CAPSS Annual Conference ● Participation in webinars and in person professional learning offered by CABE or other professional organizations ● Board representation at the Cooperative Educational Services Legislative Breakfast ● Board representation on CES Representative Council ● Participation in an annual self evaluation process. ● Adoption of BOE self Improvement goals ● Written/in person testimony to the Legislature on educational matters. 	<ul style="list-style-type: none"> ● Board engaged in self-evaluation process in partnership with CABE. ● Inclusion of BOE self improvement goals ● Board Member participation in CABE/CAPSS annual conference. ● Orientation provided for new BOE members. ● Utilization of CABE webinars.

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

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

MEMORANDUM

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

From: Michael Lynch, Director of Facilities

Subject: **Summary of Anticipated Long-Term Capital Projects: 2022-2023 through 2026-2027**

Date: **November 10,2021**

A summary of the anticipated long-term capital projects for 2022-23 through 2027-28 is attached for your review. The projects are scheduled for the year in which it is anticipated that they will be brought forward for consideration. The long-term plan will certainly change over time. This year, the Plan has changed due to the anticipated construction projects at Hindley, Holmes and Royle. Priorities are reflected by the year that projects are brought forward to be funded. School facilities are evaluated on an on-going basis and revisions to the long-term plan will be made as needed in order to accommodate changes in the following areas:

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

I look forward to reviewing this long-term plan with you and the members of the Board of Education. In the meantime, please do not hesitate to contact me if you have any questions or require additional information.

ANTICIPATED LONG-TERM CAPITAL PROJECTS: PER SCHOOL 22-28						
2022-2023 through 2027-2028						
DARIEN HIGH SCHOOL						
Project:	Year of Anticipated Implementation and Estimated Cost					
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Repair damaged surface and apply new structural spray to track	\$ 450,000					
Replace flooring in North Gym	\$ 46,000					
Replace Oil Tank	\$ 350,000					
New Choral risers for the auditorium	\$ 14,000					
Install motorized shades in Welcome Center		\$ 25,000				
Upgrade TV studio equipment		\$ 150,000				
Upgrade classroom, corridor and office lighting		\$ 862,220				
Provide Bollards Around Propane Tank			\$ 31,708	\$ -		
Roof Replacement "B", "C" and "F" buildings				\$ 950,000		
Provide sound attention In chiller room				\$ 158,540		
Resurface blacktop parking areas and roadways by B and C Building				\$ 425,000		
Provide access doors for VAV boxes, valves					\$ 82,440	
Replace shingle roof on "A" and "G" buildings					\$ 450,000	
Resurface High School Oval and stadium parking					\$ 450,000	
Roof replacement "A" and "D" buildings						\$ 700,000
Replace Boilers and Burners						\$ 1,200,000
Totals:	\$ 860,000	\$ 1,037,220	\$ 31,708	\$ 1,533,540	\$ 982,440	\$ 1,900,000

MIDDLESEX MIDDLE SCHOOL						
	Year of Anticipated Implementation and Estimated Cost					
Project:	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Overhaul air conditioning unit, Library section	\$ 180,000					
New bathroom partitions, student bathrooms,	\$ 75,000					
Masonry Restoration, original building	\$ 225,000					
Replace Pump on Fire Sprinkler System	\$ 110,000					
New Asphalt road and concrete sidewalk, Bus Loop/North half of parking lot	\$ 460,000					
Provide new emergency lighting at each egress doors	\$ 60,977					
Supply and install self-closers on classrooms doors		\$ 47,500				
New Roof, 1999 addition		\$ 1,500,000				
Install LED lighting in classrooms			\$ 300,000			
Replace glass block on exterior gym wall.			\$ 37,098			
Replace tube boilers with condensing boilers				\$ 950,000		
Replace Hot Water Heater				\$ 40,000		
Provide Cooling for Overheating Electric Rooms (main switchgear room and original building elec room)				\$ 83,000		
Install new auditorium lighting, border lights & Flood Lights controlled via dimming system, new carpeting					\$ 390,000	
Add fire alarm visual strobes - all classrooms					\$ 76,000	
Renovate, modernize elevator					\$ 175,000	
Totals:	\$ 1,110,977	\$ 1,547,500	\$ 337,098	\$ 1,073,000	\$ 641,000	\$ -

HINDLEY ELEMENTARY SCHOOL						
	Year of Anticipated Implementation and Estimated Cost					
Project:	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Renovate/modernize elevator	\$ 135,000					
Replace tile on hallway ramps		\$ 6,500				
Install LED lighting in classrooms			\$ 90,000			
Blacktop entrance and parking lot					\$ 375,000	
Install new gym floor						\$ 125,000
Totals:	\$ 135,000	\$ 6,500	\$ 90,000	\$ -	\$ 375,000	\$ 125,000

HOLMES ELEMENTARY SCHOOL						
	Year of Anticipated Implementation and Estimated Cost					
Project:	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Renovate/modernize elevator	\$ 135,000					
Replace floor tile on ramps		\$ 6,750				
Install LED lighting in classrooms			\$ 90,000			
Totals:	\$ 135,000	\$ 6,750	\$ 90,000	\$ -	\$ -	\$ -

OX RIDGE ELEMENTARY SCHOOL						
	Year of Anticipated Implementation and Estimated Cost					
Project:	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028

ROYLE ELEMENTARY SCHOOL						
	Year of Anticipated Implementation and Estimated Cost					
Project:	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Renovate/Modernize Elevator	\$ 150,000					
Replace floor tile in second floor, 1996 wing- 6 classrooms		\$ 22,000				
Install LED lighting in classrooms			\$ 90,000			
Install Stair treads on stairs by gym/common room				\$ 5,500		
Totals	\$ 150,000	\$ 22,000	\$ 90,000	\$ 5,500	\$ -	\$ -
TOKENEKE ELEMENTARY SCHOOL						
	Year of Anticipated Implementation and Estimated Cost					
Project:	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Install wireless clock system	\$ 17,500					
Replace gym floor	\$ 57,000					
Upgrade Cafeteria, Gym Lighting to LED		\$ 40,000				
Totals	\$ 74,500	\$ 40,000	\$ -	\$ -	\$ -	\$ -

CENTRAL OFFICE						
	Year of Anticipated Implementation and Estimated Cost					
Project:	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Install new HVAC unit for BOE Meeting Room	\$ 155,000					
Upgrade Board Room Camera Setup and Video Recording	\$ 30,000					
Replace windows and exterior doors in basement and windows in breakroom		\$ 60,000				
Replace sidewalk along Leroy Avenue			\$ 30,000			
Totals	\$ 185,000	\$ 60,000	\$ 30,000	\$ -	\$ -	\$ -
DISTRICT-WIDE						
	Year of Anticipated Implementation and Estimated Cost					
Project:	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Replace 98-DAR, 2005 pickup with a 4wheel drive utility body with plow	\$ 54,500					
Replace 48-DAR, 2005 Chevy Van with a 4WD utility body truck with a plow	\$ 54,500					
Add 4th Suburban for Out of District Placements	\$ 62,000					
Replace Suburban's used for out of district transportation		\$ 124,000				
Replace 57-DAR, 2007 4 wheel drive dump truck with the same type of vehicle			\$ 65,000			
Replace 73-DAR, 2007 Utility with a 4-wheel drive utility body with plow			\$ 56,500			
Replace 2013 Toro Polar Trac/Plow, blower, mower				\$ 70,000		
Replace 2011 Toro 5900 large field mower					\$ 125,000	
Totals	\$ 171,000	\$ 124,000	\$ 121,500	\$ 70,000	\$ 125,000	\$ -
	Year of Anticipated Implementation and Estimated Cost					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
TOTAL PER YEAR	\$ 2,821,477	\$ 2,843,970	\$ 790,306	\$ 2,682,040	\$ 2,123,440	\$ 2,025,000
Notes:						
- Potential State reimbursement is not reflected for any of the costs listed.						
- Financing costs for bonded projects are not included in any of the costs.						
- All anticipated costs are in today's dollars.						
- All anticipated projects will be evaluated annually and revisions will be made in order to accommodate changes in facility conditions, changes in existing programs, the addition of new programs, enrollment changes and new regulatory/code requirements or overall district needs.						

**Darien Public Schools
Capital Projects 2022-23**

The following descriptions of projects are broken down following this template of guidelines:

1. Problem/opportunity being address
2. Project goal
3. Options investigated to address the problem
 - a. Potential costs/benefits/negatives
4. Option selected and reasoning
5. Project plan
 - a. Estimated cost, start date, completion date, risks, other pertinent details
6. Project benefits
 - a. Hard and soft, how will benefits be measured, any paybacks

Darien High School

Repair damaged surface and apply new structural spray to track: - \$450,000

1. The existing surface was coated several years ago to extend the life and change the color.
2. The goal is to repair the cracks and other damaged areas of the track and jump areas.
3. There are no other options available.
4. When the track was coated several years ago, it was understood that a more comprehensive project would be needed within 4-6 years.
5. Ideally, this work will begin in early July and should be completed before the start of school. The cost is based on an estimate we received from the company that rebuilt our tennis courts.
6. The benefit of this project is that it would improve the appearance and safety of the track. There are no paybacks on a project such as this.

Replace surface in North Gym: - \$46,000

1. The problem is that the gym floor is wearing out.
2. The goal is to replace the floor before it becomes a safety hazard.
3. There are two options for a gym floor, synthetic and wood.
4. The synthetic floor would be a direct replacement, easier to install, quicker to install and substantially less expensive.
5. The start date is currently projected as the day that summer vacation begins. The completion date is projected for the last week of July. The risk involved is that if the project gets delayed due to material shortages or labor issues, the space may not be ready for the start of school.

6. The main benefit is that the students will have a new, safer surface to use for Phys. Ed and sports practice. There are no paybacks on this type of project.

Replace oil tank: - \$350,000

1. The heating system now runs on natural gas. Oil is the backup. We are supposed to be using a lower sulfur fuel, (diesel) to run the generator. This tank and pumping system have been problematic since the installation.
2. The goal is to remove this large tank, replace the worn-out pumps, and install 2 small standby tanks, one for the generator and one for heat, if needed.
3. The options looked at were to change the pumps only, to install a stand-alone diesel tank, or install 2 smaller tanks underground, adjacent to the building.
4. The option selected was based upon the age, construction and size of the existing tank, and the fact that the pumps are not working properly.
5. The start date would be July 1, 2021. There are no real risks, we would remove existing tank and pump system and replace with a newer smaller system that is appropriate to our needs.
6. There are no paybacks for this type of project.

New choral risers for the auditorium: - \$14,000

1. There are no choral risers for the auditorium. Risers are taken from the music classrooms and the Middle School when we have concerts.
2. The goal is to have a set of risers dedicated to the High School auditorium.
3. The options available were to continue doing things as we have been doing them, or purchase risers for the High School.
4. We selected buying new risers. The existing risers aren't designed or constructed to be moved around from building to building several times a year. It shortens the life of these units.
5. The risers could be ordered at the start of the budget year and hopefully be in place before school starts.
6. The benefit is that the High School and Middle School can enjoy more flexibility with the music programs. The existing risers will last longer because they can stay in one building.

Middlesex Middle School:

Overhaul air conditioning unit for Library and adjoining offices: - \$180,000

1. The air conditioning unit is beginning to be unreliable and repair parts are more difficult to obtain.
2. The goal is to modernize the pumps, valves and controls while retaining the major plumbing, coils and structural equipment.
3. The options are to change out the complete unit or upgrade the parts that wear out .

4. The option to only refurbish the parts that need to be modernized is not viable due to the unavailability of many of the components.
5. The new unit will be ordered and installed after the end of the air conditioning season.
6. The new unit will run more efficiently. However, there are no real paybacks.

New bathroom partitions, student bathrooms: - \$75,000

1. The existing partitions are getting rust along the bottom, despite efforts to repaint and repair as needed.
2. The goal is to continue replacing metal partitions with new polymer material partitions.
3. The options looked at were to replace with either metal, plastic, polymer partitions.
4. The polymer partitions are what we have been using in the district for several years. They are long lasting and vandal proof.
5. The plan will be to measure up the bathrooms and get the order assembled and ready. If the Capital Budget is approved the order will be placed. This work can be done on evenings and weekends so there will be no interference with school.
6. The benefit is cleaner, neater bathrooms that are easier to maintain. There is no payback on a project such as this.

Masonry restoration, original building: - \$225,000

1. The brick work on the north and south elevations are starting to deteriorate and need to be repaired and repointed. The cupola needs sanding and repainting.
2. The goal is to accomplish this preventative work before we begin to have leaks and rotting wood structure.
3. There are no real options, this is work that is needed within the next 18-24 months.
4. The masonry on these elevations was partially repointed in 1998. The cupola was painted in 2009. The paint is peeling very badly.
5. This work would be done off of scaffolding. The plan would be to install scaffolding on the north and south elevations, and around the cupola. This would be similar to what was done at Holmes last year.
6. The real payback is that we won't have deteriorated interior and exterior walls. The wood structure of the cupola would not be allowed to deteriorate.

Replace pump on fire sprinkler system: - \$110,000

1. The motor on the pump is 22 years old and is beginning to show signs of wearing out.
2. The goal is to change out the motor and pump before they reach the end of their useful life.
3. There is no option for this work.
4. The pump is tested annually by the Fire Marshal and by the fire sprinkler service company. The pump has minor leaks that can't be resolved, and the electric motor runs hot, indicating that it needs to be replaced soon.

5. The plan is to size out the correct pump and electric motor and change them out during the summer of 2022.
6. The benefits are that the system will continue to operate safely for the next 15-20 years.

Provide new emergency lighting at each egress door: - \$60,977

1. The Building Condition Survey noted there are no emergency lights near the exits.
2. We have changed out the exit signs to provide some emergency lights, but more is needed and there is no emergency lighting outside the exits.
3. The options investigated were to install separate emergency lights, install exit/emergency lights with battery backup or retrofit emergency ballasts in existing fixtures.
4. The option chosen will be to install additional lighting with backup. Some fixtures will enhance the interior emergency lighting and some fixtures will be installed on the exterior, adjacent to the exits.
5. The plan would be to purchase these fixtures and have our staff install them.
6. The benefit is that we will enhance the safety of the building.

New asphalt road and concrete sidewalk, Bus Loop and North half of large parking lot: - \$460,000

1. This is the remaining area of the school that has not been resurfaced. The entrance road from Edgerton is over 25 years old and is in poor condition.
2. The goal is to replace these blacktop areas and the sidewalk along the bus drop off area.
3. There is no option.
4. This is a continuation of the repaving program we have been working on for the past 8 years.
5. The plan is to try and use the same vendor that the Town contracts with for their blacktop. Sometimes, this is not possible due to scheduling issues.
6. The benefits are a smooth ,safe surface for the bus drop off and staff parking.

Hindley Elementary School

Renovate, modernize elevator: - \$135,000

1. The elevator is 25 years old, and many parts are no longer available.
2. The goal is to modernize the existing elevator, updating the electronics and safety features.
3. The options looked at were modernization or replacement.
4. According to our elevator company, the cab and lift mechanism are in excellent condition, there is no reason to replace those parts.
5. Kone Elevator installed and has serviced this elevator every year since. Kone has a modernization kit for this model unit. They would perform this work during the summer.

6. The benefit will be an elevator that doesn't have to be reset several times a week because it gets stuck. The retro fit modernization should last for 15 years.

Holmes Elementary School

Renovate, modernize elevator: - \$135,000

All the same reasons stated for Hindley

Ox Ridge School: No work in the Capital Budget

Royle Elementary School

Renovate, modernize elevator: - \$150,000

1. All the same reasons stated for Hindley and Holmes.

Tokeneke School:

Install wireless clock system: - \$17,500

1. This is the only school without a clock system, relying on 50+ battery operated and electric clocks spread out throughout the building.
2. The plan is to change these clocks out to a Primex Clock System during the summer. The clocks should take a few weeks to arrive. The installation will be done in a few hours.
3. The options were to leave things as they were, or upgrade.
4. The option to upgrade will enable everyone in every space to have the same time.
5. These are on the state contract. The plan will be to count up the clocks and fill out the FCC form. Clocks should arrive in 20-3 weeks and will be installed and programmed in less than a day.
6. The benefit is that the whole building will be on the same time.

Replace gym floor: - \$57,000

1. The poured urethane floor has a large crack in it, running the length of the room.
2. The crack is caused by an expansion joint. The correction of this would be to install a floating wood floor over the concrete sub-base.
3. Replacing the floor is the only option.
4. Wooden gym floors are built to float over the expansion and contraction of the concrete slab underneath. This will eliminate the crack.
5. The plan would be to get the new floor ordered and in place in time for the beginning of the school year.
6. The benefit is a safer surface for the children and a floor that will last 50-60 years.

Central Office

Install new HVAC unit for the BOE Meeting Room: - \$155,000

1. The problem is that the existing HVAC unit doesn't have enough power to handle the load. The existing unit has exposed ductwork which is noisy and unsightly.
2. The goal is to install a unit that will handle the HVAC load of the meeting room, while the existing unit can handle the remaining front half of the building.
3. One option would be to remove the existing roof top unit and install a bigger unit. Another would be to do nothing and just continue to deal with the issues of fluctuating temperatures and noise that makes it hard to hear people talking.
4. The option chosen is the most practical and cost-effective option. There is plenty of space to install this unit and the complete installation will be done without affecting the use of the space.
5. Project plan is to have this work completed before we disconnect the ductwork from the existing system. We can then remove the old ductwork as needed.
6. The benefit will be a quieter more comfortable meeting room.

Install video recorder and live stream system: - \$30,000

1. The existing recording system is older equipment that has been patched so that BOE meeting could be recorded. The recordings are not high quality.
2. The goal is to install a modern video and live stream system composed of the latest technology available.
3. One option would be to leave the existing system in place and possibly upgrade various parts on an as needed basis. The other option is to install a complete new system.
4. The option chosen addresses all the shortcomings in the existing system. This system can be installed by our own staff. This is very cost effective.
5. The plan would be to order all the parts and wiring and perform the installation in between the meetings so there would be no disruption in service.
6. The benefit will be a higher quality production in terms of sound and picture quality.

District-Wide

Add 4th suburban to the transportation fleet - \$62,000

1. In house transportation has proven to be a cost effective method of providing transportation to a segment of our student population.
2. The original planning called for expansion up to 4 vehicles.
3. The option is to not increase the fleet and continue to contract out for this service.
4. We have P&Z approval to park up to 4 vehicles at 35 Leroy Avenue. This will stay within our approval and be cost effective.

5. The plan would be to place an order for the suburban as soon as the budget is approved.
6. The benefit is we have better oversight of the transportation and it is more cost effective than contracting the service out.

Replace 98-DAR with a 4WD utility body truck with a plow: - \$54,500

1. This truck is 17 years old and still being used as an everyday vehicle. The replacement of this vehicle has been deferred for the last year.
2. Project goal is to remove this vehicle and replace it with a 2022 model.
3. There is no other, as we need to replace this truck. This is in keeping with our vehicle replacement schedule. We will have several other trucks that will need to be replaced in the upcoming years.
4. We see no reason to keep putting money into a truck with a limited future. There is no point in a lease purchase or in buying used equipment. We have been buying new equipment, the same brand in the same color year after year.
5. The cost is approximately \$54,500. We will be able to order the truck sometime in late July. This means the order will be placed in August and we will receive our new vehicle in September/October of 2021.
6. The benefit is a safe reliable vehicle for the maintenance department.

Replace 48-DAR with a 4WD utility body truck with a plow. -\$54,500

1. All the same reasons that we are replacing 98-DAR. The difference is that 48 DAR is a van, which we would suggest being used to transport food to the Temporary Ox Ridge Cafeteria.

Memorandum

DATE: November 9, 2021
TO: Dr. Alan Addley, Superintendent of Schools
FROM: Richard Rudl, Director of Finance & Operations
SUBJECT: FY 22 Financial Report through October

Enclosed please find the attached:

1. FY 22 Financial Report through October 2021.
2. List of accounting adjustments for October 2021 within Broad Categories
3. List of Storm Damages/Expense
4. October PowerPoint
5. Grant Financial Report through October
6. Food Service Financial Report through October
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 \$104,260. This forecast continues to assume we will be reimbursed for all items lost during Storm Ida in September. While we have not received the check, we have been notified by CIRMA we will be reimbursed \$30,210 for Storm Elsa. We are still awaiting the decision on Storm Ida. 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 \$367,367 but we expect more to accumulate, as repairs are needed.

The total changes from the previous month are \$(66,141), which include:

- Savings from inability to find student interns at DHS and MMS \$20,150.
- Savings in clubs and councils at Middlesex, Hindley, Holmes, Music for \$8,013. MMS, Hindley and Holmes are not running one club each and Music came in under budget due to step changes.
- Savings of \$7,329 from Elementary Intramurals, which is only running at Holmes.
- Savings of \$4,000 for DHS Intramurals, which is not running.
- Savings of \$4,500 in interscholastic supplies due to not renting out the Boys and Girls Club in Greenwich for swimming.
- Athletic Transportation has a swing of \$(37,138) showing a deficit of \$26,826. Due to the driver shortage nationwide, we have had to contract with private charters for athletic

events for Football, Field Hockey, Volleyball, Soccer, Golf, and Cross Country all of which are at a higher rate than First Student.

- Uncovered portion of the Storm Elsa claim shows a deficit of \$(875).
- Savings from district legal fees coming in under budget \$12,500
- Field Rentals are projected to exceed the budget by \$23,604 due to higher participant levels.
- Additional Staff Turnover \$42,243
- DEI Consultant \$(56,000)
- Darien Summer School continues to maintain positive balances in operating accounts that have been disencumbered resulting in an additional \$4,025 in savings.
- Contracted Speech shows a deficit of \$(34,000) as we now have three SLP's on Long-Term leave of absences being filled by a contractor. This is an increase from the previous month of 1 SLP on a LOA.
- Special Education Legal fee savings have shifted to contracted speech due to multiple LOA, resulting in a loss of \$(23,600) in savings.
- O-O-D Transportation shows a deficit of \$(34,800) due to one additional month needed to cover for the 3rd Suburban not being available to start the year and out of district settlements.
- ELP Para salary savings of \$2,150 due to a resignation.
- ELP revenue is \$12,516 less than last month as two students have been reclassified as special education.
- Workers Compensation shows a savings of \$3,037 due to a CIRMA reimbursement.
- Sewer savings of \$1,000
- Savings in Heat of \$237
- Savings on student accident insurance of \$433

RC's	Forecast
General Education RC's	\$182,607
Special Education RC's	\$(87,355)
COVID	\$9,008
Total	\$104,260

RC 1 (DHS):

- There is a positive balance of \$6,250 as DHS could only find one intern for the fall rather than two.

RC 3 (MMS):

- There is a positive balance of \$13,900, as MMS could not find two interns for the fall.
- There is a positive balance of \$1,345 as MMS is not running the geography bee.

RC 5 (Hindley):

- There is a positive balance of \$2,218, as the Stock Market Club is not running at Hindley.

RC 7 (Holmes):

- There is a positive balance of \$34,282 as a teacher on maternity leave is now being covered for the year with a teacher at a lower rate, resulting in turnover savings.
- There is a positive balance of \$1,032, as the Literary Club is not running at Holmes.

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.
- Elementary intramurals shows a positive balance of \$7,329 as only Holmes is planning on running elementary intramurals.
- High School intramurals shows a positive balance of \$4,000 as they are not intending to run this year.
- Interscholastic shows a positive balance of \$4,500 as we are not renting out the Boys and Girls Club of Greenwich given the YMCA agreement.
- Athletic Transportation shows a deficit of \$26,826. Due to the driver shortage throughout the nation we have not had the ability to use First Student for athletic transportation and have had to contract out with private charters for Cross Country, Football, Volleyball, Soccer, Golf and Field Hockey. This projected deficit would carry us through winter sports, if it extends through the Spring we would have an additional projected deficit. There is a pending transfer for BOE consideration and approval.

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 \$4,011.
- Reserve for Emergency Repair shows a deficit of \$875 as this is the amount not reimbursed for Storm Elsa.
- Revenue-Use of Fields shows a positive balance of \$23,604 as field rental revenue has exceeded expectations due to higher participant levels in Soccer and Field Hockey.

RC13 (Music):

- There is a positive balance of \$3,418 as four Music stipends came in with a lower step than projected.

RC 16 (Administration):

- Legal fees shows a positive balance of \$28,100. The first two-month's legal fees were less the budget by this amount.

RC 18 (Personnel):

- Staff Turnover shows a positive balance of \$11,908. We budgeted a turnover of 28 employees with an average savings of an MA19 to an MA15. We did have 54 staff members turn over; however, of those 54 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.

- 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.

RC19 (Curriculum):

- There is a projected deficit of \$56,000 for the recommended DEI Consultant. If the consultant is approved by the BOE, we will bring a recommended transfer at the next meeting.

RC 23 (DSS):

- Consultant Services shows a positive balance of \$4,814. 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 \$6,540 as fewer expenses were needed for DSS based on revenue.

RC 24 (Special Education):

- Contracted Speech shows a negative forecast of \$(34,000) as we have now had two additional SLP's go out on a long-term leave of absence that is being covered by a contractor. This is in addition to the one SLP who was on a leave of absence from the last meeting.
- We have budgeted a reimbursement rate of 67.5% for FY22. The first excess cost submission is December 1st. We anticipate updating the forecast for the November report once we have claims to file for December 1st.

RC 25 (Fixed):

- Heat is forecasted with a slight positive balance of \$237.
- Electricity is forecasted with a positive balance of \$35,858 based on current consumption trends.
- Telephone shows a positive balance of \$194.
- Sewer fees came in under budget by \$6,019 based on usage.
- Property Insurance is forecasted with a positive balance of \$3,965 based on favorable renewals with CIRMA and a reimbursement from a property claim.
- Workers Compensation is forecasted with a positive balance of \$3,772 based on favorable renewals with CIRMA.
- 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 \$10,710 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 \$29,263. Based on current enrollment we have 47 paying students in the program who will start between the start of school and November. Two students were paying students who were reclassified to special education. This forecast does not assume any additional students will enroll. Should additional students enroll the forecast will be updated.

RC	Fiscal Year Adjusted Budget	September Forecast	Forecast Balance
RC 1 Darien High School	\$13,951,184	\$13,944,931	\$6,253
RC 2 Fitch Academy	\$526,001	\$526,001	\$0
RC 3 Middlesex	\$10,740,961	\$10,725,716	\$15,245
RC 5 Hindley	\$3,732,791	\$3,730,574	\$2,217
RC 7 Holmes	\$3,697,638	\$3,662,324	\$35,314
RC 8 Ox Ridge	\$3,952,575	\$3,952,574	\$0
RC 9 Royle	\$3,353,283	\$3,353,284	\$0
RC 10 Tokeneke	\$3,359,537	\$3,359,537	\$0
RC 11 Athletics	\$1,895,135	\$1,897,577	\$(2,442)
RC 12 Maintenance	\$3,335,466	\$3,308,726	\$26,739
RC 13 Music	\$300,978	\$297,560	\$3,418
RC 14 Art	\$115,613	\$115,613	\$0
RC 15 Technology	\$3,384,627	\$3,384,627	\$0
RC 16 Administration	\$850,489	\$822,388	\$28,100
RC 17 Health	\$865,316	\$865,316	\$0
RC 18 Personnel	\$1,225,955	\$1,159,080	\$66,875
RC 19 Curriculum	\$2,314,909	\$2,370,909	\$(56,000)
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	\$(129,578)	\$(144,996)	\$15,418
RC 24 Special Education	\$25,286,386	\$25,355,188	\$(68,803)
RC 25 Fixed Expenditures	\$21,608,974	\$21,558,496	\$50,478
RC 26 ELP	\$1,328,853	\$1,347,405	\$(18,553)
RC 28-COVID Reopening	\$9,008	\$9,008	\$0
Total	\$106,624,199	\$106,519,939	\$104,260

There are four transfers for BOE consideration and approval:

*	Account	RC	To:	From:	Description
D	O-O-D Transportation	24	\$24,300		Transportation Tuition agreement
S	Student Interns	1		\$6,250	Unable to secure 2 nd Intern
S	Student Interns	3		\$13,900	Unable to secure two interns
S	Turnover	18		\$4,150	Additional Turnover savings

*	Account	RC	To:	From:	Description
D	O-O-D Transportation	24	\$10,500		Additional Month of no suburban
S	Dues, Fees	18		\$10,500	Savings from Teacher in Residence Membership Fee covered by State Grant

*	Account	RC	To:	From:	Description
D	Contracted Speech	24	\$34,000		Additional Leave of Absence of SLP being contracted out
S	Classroom Teacher	7		\$34,000	LOA being filled at a lower rate.

*	Account	RC	To:	From:	Description
D	Athletic Transportation	11	\$26,826		Driver shortage has resulted in contracted out trips at a higher rate for Cross Country, Golf, Soccer, Football, Field Hockey and Volleyball
S	Interscholastic	11		\$4,500	Savings from YMCA agreement
S	Athletic Training Services	11		\$8,555	Athletic Trainer Savings
S	Intramurals-Darien HS	11		\$4,000	Not running this year
S	Intramurals-Elementary	11		\$7,329	Only running at Holmes
S	Clubs and Councils	13		\$2,442	Savings from lower step all town stipends.

*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. The total award for FY22 is \$883,620

- Currently, we are forecasting a balance of \$122,046

IDEA 611 ARP Grant (2 Year Grant): This is a new grant, which was awarded to Darien in the amount of \$218,033. 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.

ESSER II-SPECIAL EDUCATION RECOVERY: The district was recent awarded \$124,500 from the State of CT for Special Education recovery services. This grant is still in the preliminary stages but is required to fund salary expenses related to recovery services for Dyslexia and other Special needs.

ARP ESSER FUNDS: This grant was awarded by the Federal Government to help re-open schools and support learning loss. Darien's award was \$1,025,905:

- The grant currently forecasts a positive balance of \$40,905, 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.

UNIFIED CHAMPION SCHOOL GRANT: This grant was awarded to Ox Ridge Elementary School in the amount of \$1,000 by the Special Olympics of Connecticut to support unified sports at the elementary level.

TECHNOLOGY EDUCATION: This grant award was for \$7,082 and was 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 \$(126,473) through October, this is an improvement of almost \$38,000 from the prior month. 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 October were \$13,368 per day. Additionally, the district collected another \$5,822 from four 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 \$56,347.

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

ACCT #	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020-2021	ORIG APPRO	TRFES ADJ.	RFV BUO.	YTD EXP	ENCUM. REQUES.	AVAIL. BUO.	FORW- CAST	CURR STP	YR. END EST.
1	111,252	110,384	116,292	115,114	2,756	117,850	39,579	77,803	779	117,850	1.50	1
2	203,506	208,085	213,287	212,553	-	217,553	75,307	142,246	0	217,553	1.00	2
3	482,582	519,480	556,200	567,324	-	567,324	196,381	370,943	0	567,324	3.00	3
4	140,402	157,205	161,135	164,358	-	164,358	56,893	107,465	0	164,358	1.00	4
5	534,632	552,984	566,788	-	578,108	578,108	115,240	462,868	(0)	578,108	4.00	(0)
6	54,793	55,022	42,273	609,526	(577,539)	31,987	6,724	24,920	34.3	31,987	0.20	-
7	403,199	430,658	439,482	455,125	(58,579)	396,646	80,413	316,232	1	396,645	5.67	1
8	78,346	81,999	85,790	89,757	23,464	113,221	22,594	90,628	(0)	113,221	1.40	(0)
9	42,924	43,517	44,170	88,299	(30,646)	57,613	13,094	44,519	0	57,613	0.40	0
10	1,628,570	1,647,266	1,549,637	1,663,450	(96,010)	1,567,440	318,385	1,249,055	1	1,567,439	16.60	1
11	1,084,511	1,175,783	1,186,647	1,264,302	43,504	1,307,806	290,223	1,018,583	0	1,307,805	13.80	0
12	1,229,564	1,240,195	1,283,721	1,463,577	(41,330)	1,382,247	294,186	1,088,061	(0)	1,382,247	16.60	(0)
13	236,655	245,807	259,219	266,264	-	266,264	31,205	235,059	(0)	266,264	2.90	(0)
14	584,906	606,061	624,579	647,585	1,397	650,982	131,119	517,863	(0)	650,982	6.00	(0)
15	115,088	116,676	118,426	120,202	-	120,202	23,116	97,086	0	120,202	1.00	0
16	1,599,946	1,656,605	1,621,946	1,672,367	56,757	1,729,124	359,123	1,370,001	1	1,729,123	18.83	1
17	1,513,299	1,579,276	1,552,536	1,610,757	28,683	1,639,440	328,665	1,310,776	(0)	1,639,440	18.20	(0)
18	288,989	270,037	286,403	291,281	14,081	306,262	58,897	247,365	(0)	306,262	2.80	(0)
19	21,843	14,141	14,255	14,953	15,292	30,245	6,874	23,371	(0)	30,245	0.40	(0)
20	83,532	40,164	75,875	14,573	-	53,550	14,177	39,373	-	53,550	0.40	(0)
21	14,000	9,500	37,125	35,000	-	35,000	7,124	27,876	27,876	35,000	0.00	-
22	30,680	30,680	22,950	32,000	-	32,000	9,050	22,950	22,950	35,750	0.00	6,750
23	171,268	180,225	153,240	221,520	(4,396)	215,124	44,640	170,484	0	215,124	2.00	0
24	625,464	656,389	682,877	695,638	28,899	724,537	155,887	568,650	4,403	724,537	8.60	-
25	219,371	194,815	184,899	182,800	2,568	184,848	51,513	130,997	2,636	184,848	3.00	-
26	119,596	122,287	124,743	127,231	964	128,215	37,955	90,260	0	128,215	2.00	0
27	193,097	196,074	199,306	202,850	358	203,207	46,175	157,032	0	203,207	5.00	0
28	150,012	159,218	119,134	181,419	(568)	80,851	18,375	62,475	1	80,850	2.00	1
29	501,114	546,336	548,907	569,681	(19,689)	549,992	191,387	358,605	8,065	549,992	7.00	-
30	226,343	250,605	241,166	250,501	-	250,501	26,712	183,715	-41,074	250,501	0.00	-
31	12,661,905	13,098,094	13,112,007	13,776,473	(72,466)	13,703,507	3,042,041	10,513,939	147,807	13,697,254	144.50	6,253

67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82
RC - 2 FITCH ACADEMY	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG APPRO	TRFRS ADJ.	REV. HUD.	YTD EXP	ENCUM. REQUES.	AVAIL. HUD.	FORE- CAST	CURR STP	YR. END EST.			
21801	333,944	382,833	-410,750	437,977	(7,621)	420,356	89,518	330,839	-	430,356	4,60	(0)			
21802	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL PERSONNEL	333,944	382,833	-410,750	437,977	(7,621)	420,356	89,518	330,839	(0)	430,356	4,60	(0)			
25007	-	-	332	2,500	-	2,500	-	-	2,500	2,500	-	-			
25019	-	436	-	-	-	-	-	-	-	-	-	-			
25001	4,998	3,182	1,267	2,500	-	2,500	787	734	979	2,500	-	-			
18015	20	-	-	500	-	500	-	-	500	500	-	-			
102012	80,392	84,867	95,663	100,145	-	100,145	-80,280	59,165	-	100,145	-	0			
TOTAL OPERATING	85,430	88,485	97,262	105,645	-	105,645	41,767	59,899	3,979	105,645	-	0			
TOTAL FITCH ACADEMY	419,353	471,318	508,011	533,622	(7,621)	526,001	131,285	390,737	3,979	526,001	4,60	0			

RC - 3	MIDDLESEX MIDDLE SCHOOL	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
83													
84													
85													
86	21101 PRINCIPAL	190,231	194,511	199,374	303,361	51,425	354,786	121,819	137,967	0	254,766	1.00	0
87	21102 ASSISTANT PRINCIPAL	317,942	309,867	323,817	336,986		336,986	172,341	221,644	1	336,986	2.00	
88	21215 DEPARTMENT CHAIRS	133,638	136,246	141,697		144,527	144,527	28,810	115,717	(0)	144,527	1.00	
89	21220 CURRICULUM SUPERVISOR	100,865	100,660	96,462	245,489	(144,527)	100,962	20,800	71,927	4,205	100,962	0.33	
90	310312 ART TEACHERS	173,982	164,032	160,891	181,164	11,955	193,119	37,138	155,981	0	193,119	3.00	
91	310316 COMPUTER TEACHERS	162,064	166,136	170,418	175,036		175,036	37,553	137,483	(0)	175,036	2.00	
92	310320 ENGLISH TEACHERS	1,401,867	1,411,475	1,422,640	1,471,821	(7,839)	1,463,982	286,135	1,177,847	0	1,463,982	16.00	
93	310322 HEALTHY LIVING	120,876	63,081	119,431	124,707	3,504	128,211	24,656	103,555	0	128,211	2.00	
94	310324 FOR. LANG. TEACHERS	971,433	951,560	888,633	959,500	4,162	963,662	196,234	767,427	0	963,662	11.00	
95	310332 MATH TEACHERS	1,287,842	1,333,460	1,340,536	1,379,376		1,379,376	279,201	1,100,175	0	1,379,376	13.50	
96	310332 MATH TEACHERS	500,853	596,358	513,098	546,296	13,390	559,686	111,835	447,851	(0)	559,686	6.60	
97	310334 PHYSICAL EDUCATION TEACHERS	534,928	557,027	576,280	596,899		596,899	118,490	478,409	0	596,899	6.00	
98	310338 SCIENCE TEACHERS	1,059,722	1,073,667	1,077,255	1,114,921	(34,119)	1,080,802	216,605	864,197	1	1,080,802	12.00	
99	310342 SOCIAL STUDIES TEACHERS	1,073,238	1,128,663	1,070,116	1,188,992	297	1,189,289	219,245	954,661	14,882	1,189,289	12.00	
100	310344 TECH ED. TEACHERS	216,425	216,114	219,336	222,646		222,646	46,789	175,937	0	222,646	2.00	
101	21302 SUBSTITUTE TEACHERS	49,900	40,730	112,766	49,000		49,000	11,832	37,168	0	49,000		
102	21306 TEACHERS OF THE GIFTED	106,596	108,057	94,103	96,848		96,848	20,571	76,277	0	96,848	0.99	
103	21317 STUDENT INTERNS	30,300	30,600	15,000	32,000		32,000	1,000	30,600	0	32,000		13,900
104	21318 BUILDING SUBSTITUTES	19,700	15,900	17,100	23,750		23,750	5,875	17,875	0	23,750		104
105	21401 LIBRARIANS	202,185	207,490	213,605	114,720	(8,857)	105,863	20,358	85,505	0	105,863	1.00	
106	21402 GUIDANCE	361,885	454,741	469,604	479,783	7,529	487,312	101,233	385,383	196	487,312	6.00	
107	21501 PRINCIPAL/DIRECTOR SECRETARY	230,161	231,289	270,060	243,785	(2,185)	241,600	70,815	169,834	951	241,600	4.00	
108	21502 GUIDANCE SECRETARIES	62,251	71,273	73,202	74,150		74,150	25,667	48,483	(0)	74,150	1.00	
109	21602 CAMPUS MONITOR	36,408	36,577	37,259	37,988	41	38,029	8,638	29,388	24	38,029	1.00	
110	21603 TEACHER AIDES	47,862	39,016		40,709	(111)	40,598	9,227	31,371	0	40,598	1.00	
111	61001 CUSTODIANS	313,252	527,490	536,024	543,928	(4,787)	539,141	185,007	352,086	3,077	539,141	7.00	
112	61002 CLUBS AND COUNCILS	314,290	118,186	107,845	121,354		121,354	9,298	47,875	64,180	120,009		
113	TOTAL PERSONNEL	10,105,285	10,286,224	10,235,573	10,407,209	34,405	10,441,614	2,333,523	8,131,930	176,161	10,628,369	112.42	1,345
114													15,245

	OPERATING:	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	OMR: APPRO	TRFES ADJ.	REV. BUD.	YTD EXP	ENCL. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
115	117	22602	TEXTBOOKS-NEW	15,301	10,418	15,301	10,418	15,301					117
116	22602	TEXTBOOKS-REPLACEMENTS	5,000	9,688	5,000	9,688	5,000	9,688					118
117	22603	TEXTBOOKS-CONSUMABLES	508	2,477	508	2,477	508	2,477					119
118	23003	CLASSROOM REFERENCE	3,387	3,114	3,387	3,114	3,387	3,114					120
119	23003	LABORATORIAL	1,477	1,493	1,477	1,493	1,477	1,493					121
120	23004	RESEARCH MATERIALS	1,237	1,353	1,237	1,353	1,237	1,353					122
121	23010	MEDIA CONSUMABLES	5,230	38,775	5,230	38,775	5,230	38,775					123
122	24011	GENERAL TEACHING SUPPLIES	4,942	2,087	4,942	2,087	4,942	2,087					124
123	25001	MISC OFFICE SUPPLIES	6,232	4,946	6,232	4,946	6,232	4,946					125
124	25003	PROFESSIONAL DEVELOPMENT	422	553	422	553	422	553					126
125	25008	GUIDANCE MATERIALS	2,644	1,622	2,644	1,622	2,644	1,622					127
126	25026	DUES AND MEMBERSHIPS	6,511	4,610	6,511	4,610	6,511	4,610					128
127	35000	POLICE AND FIRE SERVICES	500	2,000	500	2,000	500	2,000					129
128	102003	OTHER STUDENT ACTIVITIES	464	500	464	500	464	500					130
129	73044	REPAIRS AND SERVICE CONTRACT	464	500	464	500	464	500					131
130		TOTAL OPERATING:	85,575	57,775	97,347	2,000	99,347	39,546	5,118	64,683	99,347		132
131		EQUIPMENT											133
132	73001	REPLACEMENT FURN/EQUIPMENT	14,374										134
133		TOTAL EQUIPMENT	14,374										135
134		TOTAL MIDDLESEX MIDDLE SCHOOL	10,205,234	10,344,000	10,310,707	36,405	10,740,961	2,363,069	8,137,049	240,844	10,725,716	112.42	136
135													137
136													138
137													139
138													140
139													141

RC - 5 HINDLEY ELEMENTARY SCHOOL.	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG. APPRO	TRFMS ADJ.	REV. HUB.	YTD EXP	ENCUM. REQUES.	AVAIL. RUD.	FOMF- CAST	CURR. STF	VR. END EST.
140	180,404	182,235	192,941	196,800	-	-	68,123	128,677	0	196,800	1,00	0
141	180,404	182,235	192,941	196,800	-	-	68,123	128,677	0	196,800	1,00	0
142	180,404	182,235	192,941	196,800	-	-	68,123	128,677	0	196,800	1,00	0
143	135,539	135,539	135,539	135,539	-	-	27,310	114,702	0	142,012	1,00	-
144	18,432	17,758	18,949	20,440	(524)	(524)	4,576	15,300	10	19,016	1,00	-
145	319,035	248,378	317,955	353,463	(24,981)	(24,981)	66,233	262,536	0	329,269	4,00	-
146	317,611	348,656	251,907	361,515	18,440	179,975	23,972	308,903	0	379,275	4,00	-
147	364,273	308,198	425,409	337,366	113,742	323,624	68,128	257,496	10	323,624	4,00	-
148	336,884	356,540	384,143	399,093	(60,273)	390,820	63,619	267,201	0	390,820	4,00	-
149	303,901	316,211	278,985	292,438	(160,938)	195,540	40,137	155,403	0	195,540	4,00	-
150	337,411	356,561	295,169	377,953	21,048	398,871	90,240	318,631	0	398,871	4,00	-
151	65,860	68,720	72,085	75,613	-	-	14,541	61,072	0	75,613	1,00	-
152	102,149	106,618	111,838	117,233	14,489	131,722	27,180	104,957	1,585	131,722	1,78	-
153	9,400	10,319	3,978	3,000	-	-	1,80	-	2,680	3,000	-	-
154	47,367	48,020	48,741	49,472	-	-	9,514	39,958	0	49,472	4,44	-
155	173,085	181,944	106,815	172,831	(19,033)	172,831	38,777	134,053	0	172,831	2,10	-
156	106,506	108,057	109,678	111,323	-	-	21,408	89,915	0	111,323	1,60	-
157	30,300	30,600	16,000	32,000	-	-	24,500	7,500	7,500	32,000	1,60	-
158	8,580	17,350	21,313	21,250	-	-	6,125	-	15,125	21,250	1,00	-
159	106,586	108,057	109,678	111,323	-	-	21,408	89,915	0	111,323	1,60	-
160	82,367	82,367	64,847	67,313	-	-	14,538	53,075	10	67,313	1,00	-
161	111,891	113,122	115,853	115,853	-	-	33,093	81,864	10	115,853	2,00	-
162	36,527	37,259	37,259	37,259	-	-	8,538	29,368	-	36,527	1,00	-
163	183,857	190,074	194,995	190,074	282	159,667	36,208	123,379	1	159,667	4,00	-
164	32,400	32,400	32,400	32,400	-	-	6,210	26,190	0	32,400	0,92	-
165	233,451	233,451	233,451	233,451	(299)	233,451	81,902	160,742	948	233,451	3,00	-
166	4,314	6,600	2,200	6,654	-	-	123	2,095	-	4,314	1,00	-
167	3,546,512	3,588,225	3,544,653	3,796,402	(100,667)	3,674,136	834,040	2,706,350	58,746	3,674,136	43,16	2,218
168	3,546,512	3,588,225	3,544,653	3,796,402	(100,667)	3,674,136	834,040	2,706,350	58,746	3,674,136	43,16	2,218
169	669	669	2,073	2,954	-	-	876	-	2,078	2,954	-	-
170	27,596	26,537	24,149	23,765	-	-	22,768	-	977	23,765	71	-
171	1,071	956	878	866	-	-	144	77	665	866	-	-
172	295	295	295	295	-	-	-	-	295	295	-	-
173	201	201	201	201	-	-	-	-	205	205	-	-
174	216	216	216	216	-	-	-	-	216	216	-	-
175	22,245	16,952	18,797	19,200	-	-	15,422	1,171	3,906	19,200	175	-
176	833	201	488	1,000	-	-	240	290	500	1,000	-	-
177	494	252	500	500	-	-	500	-	500	500	-	-
178	1,064	714	1,218	1,430	-	-	95	-	1,335	1,430	-	-
179	59	59	400	400	-	-	-	-	400	400	-	-
180	2,552	717	3,000	1,930	-	-	-	-	1,930	1,930	-	-
181	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
182	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
183	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
184	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
185	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
186	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
187	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
188	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
189	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
190	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
191	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
192	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
193	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
194	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
195	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
196	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
197	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
198	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
199	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
200	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
201	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
202	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
203	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
204	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
205	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
206	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
207	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
208	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
209	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
210	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
211	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
212	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
213	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
214	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
215	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
216	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
217	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
218	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
219	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
220	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
221	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
222	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
223	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
224	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
225	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
226	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
227	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
228	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
229	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
230	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
231	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
232	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
233	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
234	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
235	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
236	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
237	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
238	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
239	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
240	57,929	46,925	53,335	52,655	-	-	39,944	311	12,999	52,655	-	(1)
241	57,9											

RC - 7	HOLMES ELEMENTARY SCHOOL	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	TRFES ADJ.	REV. OBJ.	VTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORME-CAST	CURR. STF	YR. END EST.
189	191	184,993	192,941	196,800	-	-	68,123	128,677	0	196,800	1.00	0
192	192	132,842	135,831	142,012	-	142,012	27,310	114,702	0	142,012	1.00	0
193	193	15,876	19,256	20,440	(766)	(766)	4,467	15,000	10	19,654	1.00	0
194	194	284,755	236,567	316,800	3,975	3,975	66,559	254,505	0	320,865	4.00	0
195	195	257,202	350,262	299,352	(28,446)	371,506	46,665	190,759	34,282	326,934	3.00	34,282
196	196	312,636	322,915	352,036	36,401	362,031	70,194	291,836	1	362,031	4.00	0
197	197	240,184	305,650	316,468	64,054	326,463	67,452	249,011	0	326,463	4.00	0
198	198	266,576	293,280	296,760	(19,301)	291,870	60,684	231,186	0	291,870	4.00	0
199	199	329,938	362,292	338,432	11,900	350,332	70,783	279,548	0	350,332	4.00	0
200	200	59,587	65,035	68,112	-	68,112	13,098	55,013	0	68,112	1.00	0
201	201	92,280	98,725	82,821	-	82,821	15,927	66,894	0	82,821	1.00	0
202	202	5,580	8,794	3,000	2,000	5,000	2,400	2,600	2,600	5,000	1.00	0
203	203	16,650	27,650	31,875	-	31,875	4,500	27,375	27,375	31,875	1.00	0
204	204	42,611	43,199	47,191	(7,825)	44,505	10,115	34,390	0	44,505	0.44	0
205	205	195,834	194,434	206,744	-	223,163	47,887	176,576	0	223,163	2.20	0
206	206	81,555	90,806	97,669	-	102,451	19,102	82,749	0	102,451	1.20	0
207	207	30,600	31,400	32,000	-	32,000	15,300	15,300	0	32,000	1.00	0
208	208	51,395	54,004	56,025	-	60,113	11,560	48,553	(10)	60,113	1.00	0
209	209	109,916	105,006	109,503	-	112,816	23,591	89,277	0	112,816	1.00	0
210	210	36,408	36,577	37,259	17	38,005	8,638	29,368	(10)	38,005	1.00	0
211	211	187,645	192,057	195,970	227	160,740	36,096	124,644	157	160,740	4.00	0
212	212	230,742	233,345	237,944	(2,377)	32,400	6,960	25,440	25,440	32,400	0.92	0
213	213	6,390	5,742	6,654	-	6,654	233	5,389	1,032	6,654	3.00	0
214	214	3,357,774	3,300,663	3,574,712	63,079	3,438,591	816,924	2,713,345	108,202	3,460,277	43.76	0
215	215	3,159,200	3,357,774	3,574,712	63,079	3,438,591	816,924	2,713,345	108,202	3,460,277	43.76	0
216	216											35,314
217	217											
OPERATING:												
218	218	3,711	2,50	2,974	-	2,974	-	278	2,696	2,974	-	0
219	219	27,980	27,027	29,759	-	23,795	21,580	2,543	2	23,795	-	0
220	220	970	735	892	-	892	-	892	892	892	-	0
221	221	2,367	265	947	650	947	284	635	28	947	-	0
222	222			297	-	297	153	144	144	297	-	0
223	223			297	-	297	153	144	144	297	-	0
224	224	21,691	22,025	17,047	(6,500)	18,682	13,359	1,957	3,466	18,682	-	0
225	225	1,012	957	996	-	1,000	916	82	82	1,000	-	0
226	226	391	444	500	-	500	484	16	16	500	-	0
227	227	1,562	1,559	1,430	-	1,430	1,430	81	81	1,430	-	0
228	228	399	120	400	-	400	89	311	311	400	-	0
229	229	9,727	4,763	5,162	-	6,130	-	6,130	6,130	6,130	-	0
230	230				-		-				-	0
231	231				-		-				-	0
232	232	68,610	60,315	54,976	-	57,047	37,787	5,412	13,648	57,047	-	0
233	233				-		-				-	0
234	234	1,000	1,966	2,000	-	2,000	1,470	340	190	2,000	-	0
235	235	3,226,890	3,420,656	3,435,539	63,079	3,497,638	856,181	2,719,117	122,340	3,462,324	43.76	0
236	236				-		-				-	35,314
237	237				-		-				-	

238	RC - #	OX RIDGE ELEMENTARY SCHOOL	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG APPRO	TRFMS ADJ.	REV. BOUD.	YTD EXP	ENCUMR REQUS.	AVAIL. BUD.	FORME-CAST	CURR STF	YR. END EST.	239
239	21101	PRINCIPAL	183,093	189,235	193,941	197,800	-	197,800	68,580	129,450	197,800	197,800	1.00	1.00	240
240	21102	ASSISTANT PRINCIPAL	132,842	135,831	139,277	142,012	-	142,012	27,310	114,702	142,012	142,012	1.00	1.00	241
241	21220	CURRICULUM SUPERVISOR	17,922	18,018	20,954	(524)	(524)	20,430	4,664	15,765	20,430	20,430	1.00	1.00	242
242	21220	CURRICULUM SUPERVISOR	17,922	18,018	20,954	(524)	(524)	20,430	4,664	15,765	20,430	20,430	1.00	1.00	243
243	21007	KINDERGARTEN TEACHERS	357,371	373,821	373,821	353,861	-	353,861	68,090	285,811	(0)	353,861	4.00	4.00	244
244	21007	KINDERGARTEN TEACHERS	357,371	373,821	373,821	353,861	-	353,861	68,090	285,811	(0)	353,861	4.00	4.00	245
245	21007	GRADE 1 TEACHERS	341,336	392,540	414,542	341,336	(8,719)	344,866	64,320	330,201	(0)	423,544	4.00	4.00	246
246	21007	GRADE 2 TEACHERS	355,576	367,091	330,666	341,165	(5,911)	334,466	62,160	260,651	(0)	334,466	4.00	4.00	247
247	21007	GRADE 3 TEACHERS	336,456	324,632	354,296	324,402	33,894	306,484	59,230	227,255	(0)	306,484	4.00	4.00	248
248	21007	GRADE 4 TEACHERS	370,971	345,113	345,113	353,436	33,644	306,484	59,230	227,255	(0)	306,484	4.00	4.00	249
249	21007	GRADE 5 TEACHERS	371,983	255,969	298,822	350,554	26,108	376,662	78,462	298,200	(0)	376,662	4.00	4.00	250
250	21024	FOREIGN LANGUAGE TEACHER	72,680	75,662	79,161	82,821	-	82,821	15,927	66,894	(0)	82,821	1.00	1.00	251
251	21034	PHYSICAL EDUCATION TEACHERS	114,756	122,103	101,951	111,323	-	111,323	21,408	89,915	2,125	111,323	1.00	1.00	252
252	21302	SUBSTITUTE TEACHERS	6,100	6,850	4,805	3,000	-	3,000	875	-	2,125	3,000	1.00	1.00	253
253	21306	TEACHERS OF THE CP/PTD	62,172	63,030	63,975	64,935	-	64,935	13,461	51,474	(0)	64,935	6.58	6.58	254
254	21313	MUSIC TEACHERS	220,191	226,603	224,754	246,095	481	246,485	49,736	196,748	(0)	246,485	2.40	2.40	255
255	21314	ART TEACHERS	100,839	108,057	109,678	111,323	-	111,323	23,301	88,022	(0)	111,323	1.00	1.00	256
256	21317	STUDENT TEACHERS	31,200	30,600	7,650	32,000	-	32,000	16,700	15,300	15,300	32,000	1.00	1.00	257
257	21318	LIBRARIAN	16,300	16,300	16,300	16,300	-	16,300	6,563	9,737	14,888	16,300	1.00	1.00	258
258	21400	LABORERS	107,311	108,292	110,425	112,000	-	112,000	31,554	80,446	(0)	112,000	1.00	1.00	259
259	21403	PSYCHOLOGISTS	68,430	71,694	74,914	74,914	-	74,914	15,743	59,171	(0)	74,914	1.00	1.00	260
260	21501	PERSONNEL ADMINISTRATIVE	110,131	112,609	114,273	117,167	(6,782)	110,405	26,299	84,106	1,577	110,405	2.00	2.00	261
261	21602	CAMPUS MONITOR	36,808	36,577	37,259	37,988	17	38,005	8,638	29,368	-	38,005	1.00	1.00	262
262	21603	TEACHER AIDES	170,074	173,370	207,611	162,715	(13,900)	159,155	36,172	122,983	(0)	159,155	4.00	4.00	263
263	21608	INSTRUCTIONALS	228,753	227,240	231,902	32,400	-	32,400	7,500	-	24,903	32,400	0.92	0.92	264
264	61001	CUSTODIANS	6,078	6,253	6,078	6,078	-	6,078	3,039	3,039	2,039	6,078	3.00	3.00	265
265	101003	TOTAL PERSONNEL	3,384,522	3,525,604	3,400,220	3,865,561	27,490	3,893,852	857,530	2,971,192	64,329	3,893,852	44,990	44,990	266
266		OPERATING													267
267	22002	TEXTBOOKS-REPAIRS	1,261	210	3,502	2,974	(1,436)	1,538	602	750	186	1,538	1.00	1.00	268
268	22003	TEXTBOOKS-CONSUMABLES	24,599	21,201	23,428	24,300	2,165	26,555	15,084	9,470	1,121	26,555	1.00	1.00	269
269	23002	CLASSROOM REFERENCE	972	859	811	892	801	972	892	-	801	972	1.00	1.00	270
270	23003	PERIODICALS	227	267	-	297	271	324	297	-	271	324	1.00	1.00	271
271	23010	CONSUMABLES	278	240	130	297	271	324	297	-	271	324	1.00	1.00	272
272	24011	GENERAL TEACHING SUPPLIES	19,935	17,212	19,046	19,332	2,653	21,985	20,185	116	1,604	21,985	1.00	1.00	273
273	24011	GENERAL TEACHING SUPPLIES	19,935	17,212	19,046	19,332	2,653	21,985	20,185	116	1,604	21,985	1.00	1.00	274
274	25002	MISC. OFFICE SUPPLIES	915	838	1,000	1,000	500	1,500	896	62	542	1,500	1.00	1.00	275
275	25002	PROFESSIONAL LIBRARY PURCHASE	499	367	357	500	-	500	398	-	102	500	1.00	1.00	276
276	25003	PROFESSIONAL DEVELOPMENT	1,308	876	1,495	1,495	-	1,495	640	-	855	1,495	1.00	1.00	277
277	25026	DUPLICATING SERVICES	400	168	118	400	-	400	-	-	400	400	1.00	1.00	278
278	27015	DUPLICATING SERVICES	713	842	5,754	1,930	-	1,930	-	-	1,930	1,930	1.00	1.00	279
279	28044	REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	-	280
280		TOTAL OPERATING	51,087	45,081	54,002	53,507	4,016	57,523	40,183	10,379	6,962	57,523	44,990	44,990	281
281		EQUIPMENT													282
282	73001	EQUIPMENT & FURNITURE	898	1,993	757	2,000	-	2,000	192	1,808	333	2,000	1.00	1.00	283
283		TOTAL OX RIDGE SCHOOL	3,436,506	3,572,668	3,455,748	3,921,068	31,506	3,952,575	897,965	2,984,646	71,623	3,952,574	44,990	44,990	284
284															285
285															286

RC - 9	ROYLE ELEMENTARY SCHOOL	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCLM. REQUES.	AVAIL. BUD.	FORF. CAST	CURR. STF.	YR. END EST.
287													
288													
289	21101 PRINCIPAL	184,073	188,171	193,841	197,800	-	197,800	68,580	129,581	-	197,800	1.00	0
290	21102 ASSISTANT PRINCIPAL	132,842	135,831	139,227	142,012	-	142,012	27,110	114,702	-	142,012	1.00	-
291	21200 THERAPY SUPERVISOR	17,412	17,498	18,596	20,178	262	20,440	4,648	15,795	(0)	20,440	-	-
292	91097 KIDDERGARTEN TEACHERS	221,561	231,697	254,806	263,356	262	263,356	56,645	212,710	(0)	263,356	3.00	-
293	91091 GRADE 1 TEACHERS	305,733	312,727	321,307	333,969	55,667	389,636	80,769	308,867	0	389,636	4.00	-
294	91092 GRADE 2 TEACHERS	217,489	218,530	179,214	187,975	-46,427	234,402	46,355	187,354	0	234,402	3.00	-
295	91093 GRADE 3 TEACHERS	275,146	241,089	228,446	264,292	(15,614)	248,878	47,861	201,017	0	248,878	3.00	-
296	91094 GRADE 4 TEACHERS	218,398	201,683	236,587	244,445	(5,690)	238,749	49,806	186,943	(0)	238,749	3.00	-
297	91095 GRADE 5 TEACHERS	282,568	251,534	361,540	311,310	(12,750)	298,552	60,094	237,557	0	298,552	3.00	-
298	91096 HEMINGWAY LANGUAGE TEACHER	56,642	59,516	63,227	69,502	-	69,502	15,906	53,706	0	69,502	1.00	-
299	91093A PHYSICAL EDUCATION TEACHER	89,813	93,518	97,865	102,230	-	102,230	19,660	82,570	1	102,230	1.10	-
300	21302 SUBSTITUTE TEACHERS	8,563	7,900	4,873	3,000	-	3,000	470	2,530	2,530	3,000	-	-
301	21406 TEACHERS OF THE GIFTED	71,907	72,899	80,662	90,399	(15,297)	75,102	17,069	58,034	(1)	75,102	0.79	-
302	21313 MUSIC TEACHERS	183,950	189,463	197,276	203,827	(16,987)	186,840	39,937	147,903	0	186,840	2.20	-
303	21314 ART TEACHERS	87,871	62,194	62,822	65,898	-	65,898	12,973	53,226	(0)	65,898	0.80	-
304	21317 STUDENT INTERNS	31,200	31,200	23,800	32,000	-	32,000	16,700	-	15,300	32,000	-	-
305	21318 LIBRARIANS	10,200	6,300	27,000	10,625	-	10,625	3,715	-	15,300	10,625	-	-
306	21401 LIBRARIANS	72,680	75,662	79,161	82,821	-	82,821	15,927	66,894	0	82,821	1.00	-
307	21403 PSYCHOLOGISTS	73,904	76,572	79,895	79,895	-	79,895	15,564	64,330	1	79,895	1.00	-
308	21501 PRINCIPAL/DIRECTOR SECRETARY	31,455	134,414	137,100	139,841	267	140,108	48,464	91,614	31	140,108	2.00	-
309	21602 CAMPUS MONITOR	36,408	36,527	37,665	37,988	17	38,005	8,638	29,368	-	38,005	1.00	-
310	21603 TEACHER AIDES	153,742	153,742	153,504	159,200	308	120,180	27,544	92,596	170	120,180	3.00	-
311	21000 LUNCH MONITORS	205,643	226,269	223,928	232,400	-	232,400	6,585	190,857	25,515	232,400	0.92	-
312	01001 CUSTODIANS	4,314	4,400	4,076	4,336	(195)	23,715	8,198	190,857	1,000	23,715	3.00	-
313	01003 TOTAL PERSONNEL	2,995,571	3,116,222	3,200,209	3,272,009	36,593	3,009,402	765,451	2,487,241	56,690	3,009,402	34.81	0
314													
315													
316	OPERATING												
317	22902 TEXTBOOKS-REPLACEMENTS	1,312	297	2,450	2,276	-	2,276	2,030	-	246	2,276	-	-
318	22903 TEXTBOOKS-CONSUMABLES	22,073	20,521	20,134	18,670	292	18,962	16,135	1,610	1,217	18,962	-	-
319	23402 CLASSROOM RESEARCH	-	512	694	683	(292)	391	-	-	391	391	-	-
320	23010 AUDIO VISUAL CONSUMABLES	-	-	-	228	-	228	-	-	228	228	-	-
321	23013 PERIODICALS	55	55	175	228	-	228	-	-	228	228	-	-
322	24011 GENERAL TEACHING SUPPLIES	16,933	12,809	15,862	14,796	-	14,796	8,606	527	5,663	14,796	-	-
323	25001 MISC. OFFICE SUPPLIES	919	943	964	1,000	-	1,000	475	-	525	1,000	-	-
324	25002 PROFESSIONAL LIBRARY PURCHASE	-	432	500	500	-	500	-	-	500	500	-	-
325	25003 PROFESSIONAL DEVELOPMENT	328	25	1,077	1,170	-	1,170	816	-	354	1,170	-	-
326	25026 DUES AND MEMBERSHIPS	-	118	480	480	-	480	-	-	400	480	-	-
327	25000 POLICE AND FIRE SERVICES	572	604	4,870	1,930	-	1,930	317	-	1,613	1,930	-	-
328	22015 DUPLICATIONS AND COPIERS	-	-	-	-	-	-	-	1	(1)	-	-	(1)
329	TOTAL OPERATING	42,292	35,738	46,716	41,881	-	41,801	24,378	2,138	11,365	41,802	-	(1)
330	EQUIPMENT												
331	23001 EQUIPMENT & FURNITURE	3,330	2,109	1,642	2,000	-	2,000	1,077	195	728	2,000	-	-
332	TOTAL ROYLE SCHOOL	3,041,202	3,153,246	3,251,567	3,316,690	36,593	3,153,283	794,907	2,489,594	66,783	3,153,284	36.81	(1)
333													
334													

RC - 10	TOKENEKE ELEMENTARY SCHOOL	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG APPRO	TRFRS ADD	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORF. CAST	CURR STF	YR. END EST.	
335	21101 PRINCIPAL	184,093	192,041	196,800	196,800	-	196,800	68,133	126,677	0	196,800	1.00	335	336
337	21102 ASSISTANT PRINCIPAL	132,442	139,227	142,012	142,012	-	142,012	27,310	114,702	-	142,012	1.00	337	338
338	21220 CURRICULUM SUPERVISION	18,432	19,055	20,702	20,702	(706)	19,196	4,309	15,660	47	19,196	-	338	339
339	1011097 KINDERGARTEN TEACHERS	205,443	203,582	224,837	224,837	-	224,837	43,238	181,599	(0)	224,837	3.00	339	340
341	1011001 GRADE 1 TEACHERS	240,063	240,092	264,213	264,213	-	264,213	43,045	166,440	0	264,213	3.00	341	342
342	1011002 GRADE 2 TEACHERS	313,911	285,525	348,650	348,650	-	348,650	77,573	125,805	0	348,650	4.00	342	343
343	1011003 GRADE 3 TEACHERS	310,608	327,579	356,766	356,766	-	356,766	29,688	138,209	0	356,766	3.00	343	344
344	1011004 GRADE 4 TEACHERS	364,648	402,308	429,482	429,482	(7,118)	422,364	64,601	358,762	0	422,364	4.00	344	345
345	1011005 GRADE 5 TEACHERS	288,793	332,103	393,034	393,034	-	393,034	72,831	305,890	0	393,034	4.00	345	346
346	101024 FERGENT LANGUAGE TEACHER	69,815	72,680	79,557	79,557	-	79,557	15,299	64,257	0	79,557	1.00	346	347
347	1011034 PHYSICAL ED. TEACHERS	85,259	98,462	108,275	108,275	-	108,275	20,822	87,453	(0)	108,275	1.40	347	348
348	21306 SUBSTITUTE TEACHERS	10,600	10,600	3,000	3,000	-	3,000	3,000	3,000	1,925	3,000	-	348	349
349	21306 TEACHERS OF THE GIFTED	23,694	24,021	24,747	24,747	-	24,747	4,759	19,988	(0)	24,747	0.22	349	350
350	21313 MUSIC TEACHERS	162,786	174,221	181,526	181,526	-	181,526	27,118	105,800	(0)	181,526	2.00	350	351
351	21314 ART TEACHERS	79,873	63,396	66,500	66,500	-	66,500	17,979	75,513	0	66,500	1.00	351	352
352	21317 STUDENT INTERNS	30,000	31,200	32,000	32,000	-	32,000	24,350	2,650	2,650	32,000	-	352	353
353	21318 BUILDING SUBSTITUTES	17,100	18,500	22,064	22,064	-	22,064	2,375	18,687	0	22,064	-	353	354
354	21401 LIBRARIANS	109,839	111,355	114,720	114,720	-	114,720	26,073	88,647	(0)	114,720	1.00	354	355
355	21403 PSYCHOLOGISTS	-	28,528	21,223	21,223	2,052	23,275	4,476	18,799	0	23,275	0.35	355	356
356	21901 PRINCIPAL/DIRECTOR SECRETARY	111,849	116,521	118,860	118,860	-	118,860	34,605	84,255	(0)	118,860	2.00	356	357
357	21602 CAMPUS MONITOR	36,408	37,259	37,988	37,988	17	38,005	3,638	29,368	0	38,005	1.00	357	358
358	21603 TEACHER AIDES	186,230	192,236	198,234	198,234	1,088	199,322	36,209	123,112	0	199,322	4.00	358	359
359	21608 INSTRUCTIONAL AIDES	-	-	32,400	32,400	-	32,400	6,810	25,590	0	32,400	0.92	359	360
360	61001 CUSTODIANS	217,729	224,604	229,467	229,467	540	233,194	81,287	150,770	1,138	233,194	3.00	360	361
361	101003 CLERKS AND COUNCILS	4,273	5,895	6,209	6,209	-	6,209	537	1,548	1,548	6,209	-	361	362
362	TOTAL PERSONNEL	3,363,687	3,324,759	3,209,994	3,419,288	(111,269)	3,308,019	748,029	2,508,216	51,774	3,308,019	40.89	362	363
363	OPERATING:												363	364
365	23002 TEXTBOOKS-REPLACEMENTS	2,164	125	2,858	2,778	-	2,778	3,217	-	561	2,778	-	365	366
366	23003 TEXTBOOKS-CONSUMABLES	24,816	17,847	21,037	22,100	-	22,100	20,647	-	1,453	22,100	-	366	367
367	23002 CLASSROOM REFERENCE	889	106	661	833	-	833	804	-	29	833	-	367	368
368	23003 PERIODICALS	-	-	-	278	-	278	-	-	278	278	-	368	369
369	23010 AUDIO VISUAL CONSUMABLES	365	172	-	278	-	278	-	-	278	278	-	369	370
370	24011 GENERAL TEACHING SUPPLIES	20,575	13,606	18,720	18,056	-	18,056	11,168	594	6,294	18,056	-	370	371
371	25001 MISC. OFFICE SUPPLIES	1,033	763	984	1,000	-	1,000	1,000	0	-	1,000	-	371	372
372	25002 PROFESSIONAL LIBRARY PURCHASE	-	-	-	500	-	500	-	-	500	500	-	372	373
373	25003 PROFESSIONAL DEVELOPMENT	338	343	120	1,365	-	1,365	-	-	1,365	1,365	-	373	374
374	25026 DUES AND MEMBERSHIPS	-	40	-	400	-	400	-	-	400	400	-	374	375
375	35000 POLICE AND FIRE SERVICES	421	1,896	-	1,930	-	1,930	-	-	1,930	1,930	-	375	376
376	72015 DUPLICATORS AND COPIERS	-	-	-	-	-	-	-	-	-	-	-	376	377
377	72044 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	377	378
378	TOTAL OPERATING:	50,605	33,642	48,468	49,518	-	49,518	35,836	594	13,089	49,518	-	378	379
380	71001 EQUIPMENT & FURNITURE	929	1,059	-	2,000	-	2,000	-	-	2,000	2,000	-	380	381
381	TOTAL OPERATING:	3,415,221	3,360,388	3,338,462	3,470,806	(111,269)	3,359,537	783,865	2,508,809	66,863	3,359,537	40.89	381	382
382	TOTAL TOKENEKE SCHOOL												382	383

RC - 12	MAINTENANCE	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2019-2020	ORIG APPRO	TREAS ADJ	REV. BUD.	YTD EXP	ENCUM REQUEST	AVAIL BUD.	FORME CAST	CURR STF	YR. END EST.
430	11031 FACILITIES DIRECTOR	151,533	155,321	159,204	159,204	4,378	163,582	36,625	106,958	(0)	163,582	1.00	430
431	11022 CUSTODIAL & MAINT SUPERVISOR	125,421	114,251	99,009		120,000	120,000	41,518	78,461		120,000	1.00	431
434	11022 SECRETARY	34,853	35,636	39,007	40,000	1,500	41,500	14,365	27,135	0	41,500	0.50	434
435	61003 CUSTODIAL SUPERVISOR	91,903	79,477	64,385	73,500	284	73,874	23,757	48,117		73,874	1.00	435
436	61005 CUSTODIAL DFT SCH. EMERGENCY	88,229	94,170	123,375	73,935	16,349	90,284	45,551		44,733	90,284		436
437	71001 GROUNDSKEEPERS	303,160	393,623	389,074	405,475	(1,840)	404,035	136,086	265,118		404,035	5.00	437
438	71002 GROUNDS OVERTIME	5,840	9,174	8,094	12,000		12,000	5,796		6,204	12,000		438
439	71003 MAINTENANCE	647,572	675,148	667,210	812,395	(117,404)	694,991	236,124	454,857	4,011	690,980	7.00	439
440	71004 MAINTENANCE OVERTIME	27,072	20,487	19,489	27,500		27,500	6,014		21,486	27,500		440
441	71005 SPRING/SUMMER HELP/PART-TIME	100,650	98,052	47,696	99,860	9,955	109,835	73,607		36,228	109,835		441
442	TOTAL PERSONNEL	1,653,234	1,675,910	1,616,621	1,703,979	33,622	1,737,601	641,463	908,645	115,493	1,733,590	15.50	442
443													443
444	OPERATING:												444
445	12001 CONSULTANT SERVICES	26,855	38,061	16,989	16,000		16,000	13,624	548	1,828	16,000		445
446	13017 PROF. MEETINGS & TRAINING	6,832	1,334		7,910		7,910			7,910	7,910		446
447	62001 REFUSE COLLECTION	104,493	70,822	78,963	82,858		82,858	25,919	52,839	4,100	82,858		447
448	62004 SNOW REMOVAL	55,330	15,448	37,280	59,000		59,000	320		58,680	59,000		448
449	CARE OF TREES	23,600	26,061	22,334	26,000		26,000	8,450	3,500	14,050	26,000		449
450	65001 CUSTODIAL SUPPLIES	162,849	161,051	160,635	165,000		165,000	35,018	74,645	55,336	165,000		450
451	65002 OPERATION OF VEHICLES	44,022	35,405	47,329	40,000	6,000	46,000	12,170	32,746	1,084	46,000		451
452	65003 CARE OF GROUNDS	230,136	278,275	246,330	210,000	8,560	218,560	103,340	49,501	65,719	218,560		452
453	65005 UTILITIES	28,229	18,447	28,012	26,860		26,860	2,440		23,911	26,860		453

454	RC - 12	MAINTENANCE	ACTUAL	ACTUAL	ACTUAL	ORIG	TRFMS	REV.	YTD	ENCUM	AVAIL.	FORM-	CURR	YR. END
455			2018 - 2019	2019 - 2020	2019 - 2020	APPRD	ADJ	BUDD	EXP	REQUES	BUDD	CAST	STF	EST.
456	72001	CONTRACTED JANITORIAL SERVICE	260,288	208,593	258,979	305,000	(13,000)	292,000	49,769	342,183	100	292,000		
457	72012	ELECTRICAL	96,414	-	-	6,000	(1,560)	4,440	1,500	500	-	-		
458	72013	INTERCOMMS AND CLOCKS	8,574	-	440	38,000	-	38,000	13,780	21,220	3,000	3,440		
459	72014	PLUMBING	22,665	35,654	46,501	99,000	-	99,000	47,412	38,256	12,932	99,000		
460	72016	CLASSROOMS/CORRIDORS/AUD.	100,401	87,942	76,341	51,500	-	51,500	19,778	9,476	22,246	51,500		
461	72019	MISCELLANEOUS REPAIRS	52,094	85,564	95,519	95,000	-	95,000	66,282	19,169	9,549	95,000		
462	72021	SECURITY	154,302	85,564	95,519	95,000	-	95,000	66,282	19,169	9,549	95,000		
463	72022	FIRE ALARMS/EXTINGUISHERS	65,136	50,901	35,893	65,000	-	65,000	36,150	26,529	3,321	65,000		
464	72033	NON MECHANICAL INSPECTIONS	51,467	33,716	36,602	65,000	-	65,000	16,037	18,430	29,613	65,000		
465	72038	HVAC/AIR CONDITIONER REPAIRS	124,570	128,881	198,878	145,609	-	145,609	44,986	79,876	30,487	145,609		
466	73011	GLASS	7,015	11,477	10,351	10,500	-	10,500	3,786	5,715	1,000	10,500		
467	73012	LEATHER	32,076	33,276	40,677	20,000	-	20,000	8,572	19,753	720	20,000		
468	74013	HARDWARE	19,092	18,679	31,891	16,500	-	16,500	13,663	2,897	1,115	16,500		
469	74014	PAINT	6,572	8,633	7,250	10,500	-	10,500	6,135	3,250	1,115	10,500		
470	74015	OTHER BUILDING MATERIALS	3,455	2,172	6,331	5,000	-	5,000	-	-	5,000	5,000		
471	74016	ELECTRICAL MATERIALS	66,142	58,747	41,376	70,000	-	70,000	14,198	24,900	30,002	70,000		
472	74030	RESERVE FOR EMERGENCY REPAIR	70,582	105,871	80,354	40,000	-	40,000	346,560	83,060	(309,200)	40,875		
473	83006	RENTAL OF TRUCKS & EQUIPMENT	6,455	1,996	1,068	5,000	-	5,000	2,431	1,254	1,315	5,000		
474	121000	IMPROVEMENT OF SITES	106,542	38,272	72,035	40,000	-	40,000	3,415	6,160	30,425	40,000		
475	122000	IMPROVEMENT OF BUILDINGS	1,678	54,407	52,573	55,000	-	55,000	16,197	655	38,149	55,000		
476		TOTAL OPERATING	2,088,484	1,653,495	1,787,945	1,778,237	-	1,778,237	905,273	817,083	55,881	1,778,412		(975)
477		EQUIPMENT												
478	79001	MAINTENANCE EQUIPMENT	89,357	16,976	-	19,790	-	19,790	878	-	18,912	19,790		
479	79001	EQUIPMENT AND FURNITURE	75,231	37,830	25,179	45,000	-	45,000	22,724	2,871	19,405	45,000		
480		TOTAL EQUIPMENT	164,589	54,796	25,179	64,790	-	64,790	23,602	2,871	38,317	64,790		
481		TOTAL MAINTENANCE	3,906,506	3,384,101	3,429,745	3,447,006	33,622	3,580,628	1,570,338	1,806,599	209,491	3,577,492	15,50	3,136
482		REVENUE												
483	102008	REVENUE - BUILDING RENTAL	(89,267)	(54,013)	(21,963)	(93,600)	-	(93,600)	(3,286)	-	(93,600)	(93,600)		
484	102009	REVENUE - USE OF FIELDS	(143,197)	(71,109)	(208,220)	(151,562)	-	(151,562)	(110,166)	2,065	(175,166)	(175,166)		
485		TOTAL REVENUE	(332,464)	(125,122)	(230,883)	(245,162)	-	(245,162)	(113,451)	2,065	(268,766)	(268,766)		
486		NET MAINTENANCE BUDGET	3,574,043	3,259,079	3,198,862	3,201,844	33,622	3,335,466	1,456,886	1,802,664	(59,075)	3,309,726	15,50	26,719
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	RC - 13	MUSIC	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG: APPRO	TRPRS ADJ.	REV. BUD.	YTD EXP	ENCLM. REQUES.	AVAIL. BUD.	FORW- CAST	CURR STF	YR. END EST.
494	21201	DIRECTOR	123,232	126,004	153,760	156,830	-	156,830	30,160	126,670	-	156,830	1.00	-
496	21501	PRINCIPAL/DIRECTOR SECRETARY	-	26,434	-	-	-	58,595	5,381	45,741	7,473	55,177	-	3,418
497	101003	CLERKS AND COUNCILS	45,004	38,008	48,903	-	-	215,425	38,541	172,411	7,473	212,007	1.00	3,418
498		TOTAL PERSONNEL	193,213	191,326	202,563	215,425	-	215,425	38,541	172,411	7,473	212,007	1.00	3,418
500		OPERATING:												
501	13016	SCHOOL DISTRICT MEMBERSHIPS	-	-	-	-	-	-	-	-	-	-	-	-
502	13015	LOCAL TRAVEL	1,000	253	377	1,500	-	1,500	45	-	1,455	1,500	-	-
503	13035	SOFTWARE	10,037	8,435	10,895	11,919	-	11,919	11,738	-	181	11,919	-	-
504	23003	TELEPHONE CONSUMABLES	1,031	1,016	1,079	714	-	714	637	-	87	714	-	-
505	23002	CLASSROOM REFERENCE	17,807	15,373	18,915	18,930	45,541	18,476	1,136	110	17,230	18,476	-	-
506	23004	RESOURCE MATERIALS	5,048	5,471	3,173	2,955	454	3,409	3,408	-	1	3,409	-	-
507	33010	AUDIO VISUAL CONSUMABLES	-	-	-	150	-	150	-	-	150	150	-	-
508	34011	GENERAL TEACHING SUPPLIES	1,980	2,172	3,901	3,913	-	3,913	1,471	1,221	1,220	3,913	-	-
509	35001	MISC. OFFICE SUPPLIES	1,126	458	1,001	765	-	765	695	-	73	765	-	-
510	25003	PROFESSIONAL DEVELOPMENT	1,877	894	1,318	1,500	-	1,500	660	395	445	1,500	-	-
511	25013	TEMP HOURLY ACCOMPANIST	1,200	650	1,700	1,500	-	1,500	-	-	1,500	1,500	-	-
512	25014	GENERAL TEACHING SUPPLIES	-	1,073	-	1,125	-	1,125	-	-	1,125	1,125	-	-
513	25020	PIANO MOVING	344	300	-	400	-	400	-	-	400	400	-	-
514	25026	TRIPS AND MEMBERSHIPS	690	847	765	989	-	989	565	-	424	989	-	-
515	53012	MUSIC TRANSPORTATION	4,034	7,169	12,000	12,000	-	12,000	1,000	-	12,000	12,000	-	-
516	73044	REPAIRS AND SERVICE CONTRACT	3,571	3,460	3,563	3,900	-	3,900	1,000	950	2,850	3,900	-	-
517	73045	TUNING OF PIANO	4,374	3,708	2,261	5,200	-	5,200	1,372	3,828	-	5,200	-	-
518	83004	LEASE PURCHASE MUSIC EQ.	8,035	9,436	9,436	76,895	-	76,895	9,436	-	0	9,436	-	-
519		TOTAL OPERATING:	61,344	60,914	58,284	76,895	-	76,895	31,250	6,504	39,141	76,895	-	-
520		EQUIPMENT												
521	73001	EQUIPMENT AND FURNITURE	6,137	9,940	8,699	8,657	-	8,657	3,981	2,388	2,369	8,657	-	-
522	123011	NEW MUSIC EQUIPMENT	7,900	-	-	-	-	-	-	-	-	-	-	-
523		TOTAL EQUIPMENT	14,038	9,940	8,699	8,657	-	8,657	3,981	2,388	2,369	8,657	-	-
524		TOTAL MUSIC	269,894	262,180	269,546	300,978	-	300,978	70,691	181,303	48,983	297,560	1.00	3,418
525		TOTAL MUSIC	269,894	262,180	269,546	300,978	-	300,978	70,691	181,303	48,983	297,560	1.00	3,418

RC - 14	ART	ACTUAL 2019 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG APPRO	TRFES ADJ.	REV. BUD.	YTD EXP	ENCLM REQUES.	AVAIL. BUD.	FORM- CAST	CURR STF	YR. END EST.
529	21314												
530	ELEMENTARY ART-SYSTEMWIDE												
531	TOTAL PERSONNEL												
532													
533													
534													
535	OPERATING:												
536	13035 SOFTWARE	1,776	2,102	1,944	6,543		6,543	6,256	*	287	6,543		
537	33002 CI ASSHOMI REFERENCE	5,303	3,529	5,314	5,600		5,600	492	13	5,095	5,600		
538	20003 PHARMACEUTICALS	268	50	190	270		270			270	270		
539	24011 GENERAL TEACHING SUPPLIES	90,266	83,535	91,300	94,400		94,400	19,849	16,224	58,376	94,400		
540	34003 PROFESSIONAL DEVELOPMENT	1,735	685	679	800		800			800	800		
541	73044 REPAIRS AND SERVICE CONTRACT	3,768	1,350	1,789	3,900		3,900	806		3,084	3,900		
542	TOTAL OPERATING:	103,105	91,251	101,236	111,513		111,513	27,434	16,237	67,942	111,513		
543	EQUIPMENT												
544	73001 EQUIPMENT & FURNITURE	6,122	6,059	3,866	4,100		4,100	2,800	719	581	4,100		
545	TOTAL EQUIPMENT	6,122	6,059	3,866	4,100		4,100	2,800	719	581	4,100		
546	TOTAL ART	109,227	97,310	105,102	115,613		115,613	30,234	16,956	68,423	115,613		
547													
548													

549	RC - 15	COMPUTER TECHNOLOGY	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIG	TFRMS	REV.	YTD	ENCUM.	AVAIL.	FORW.	CURR	YR. END
550			2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	APPRO	ADJ.	BUD.	EXP	REQUES.	BUD.	CANT	STP	EST.	
551	11031	DIRECTOR OF TECHNOLOGY	163,329	171,597	176,316	176,316	-	176,316	61,032	0	115,283	0	176,316	1,00	0	
552	11044	TECHNOLOGY SUPPORT	649,590	686,656	646,656	646,656	935,397	686,656	270,939	3	511,713	3	782,714	9,00	-	
553	21201	DIRECTOR OF INST. TECH	66,168	180,006	184,506	184,506	184,196	-	184,196	65,145	123,051	(0)	184,196	1,00	(0)	
554	21501	PRINCIPAL/DIRECTOR SECRETARY	23,003	23,520	23,003	23,003	-	-	-	-	-	-	-	-	-	
555	21603	TEACHER AIDE/ COPY CENTER	86,106	82,544	71,997	82,544	-	-	-	11,126	30,387	3,593	-	-	-	
556		TOTAL OPERATING:	984,196	1,119,996	1,116,755	1,116,755	1,166,701	23,633	1,192,334	408,243	780,495	3,596	1,192,334	12,00	0	
557		OPERATING:														
558	12001	CONSULTANT SERVICES	141,897	189,189	92,006	189,189	100,000	-	100,000	36,794	29,488	33,516	100,000	-	-	
559	13015	LOCAL TRAVEL	2,546	2,284	3,164	2,284	3,500	-	3,500	1,073	2,423	2,423	3,500	-	-	
560	13035	SOFTWARE MAINTENANCE	723,014	786,260	786,205	786,260	915,643	3,965	919,608	828,704	41,129	47,716	919,608	-	-	
561	24011	GENERAL TEACHING SUPPLIES	43,392	34,990	29,490	34,990	27,913	-	37,913	8,724	16,786	2,403	27,913	-	-	
562	25013	TEMPORARY HOURLY SERVICES	14,119	15,115	15,350	15,115	15,000	-	15,000	5,040	9,960	9,960	15,000	-	-	
563	25019	COMPUTER SOFTWARE & SUPPLIES	76,399	55,292	77,455	55,292	42,000	-	42,000	15,992	22,753	3,345	42,000	-	-	
564	25029	STAFF DEVELOPMENT PROGRAM	15,918	16,109	18,868	16,109	20,000	-	20,000	2,099	17,901	17,901	20,000	-	-	
565	64005	CELL PHONE	28,280	32,214	32,214	32,214	30,000	2,000	32,000	10,326	20,228	1,443	32,000	-	-	
566	64006	WIDE AREA NETWORK	40,351	36,319	40,264	36,319	66,836	-	66,836	29,257	34,672	2,892	66,836	-	-	
567	72035	RENTAL DUPLICATORS AND COPIER	270,816	291,318	246,660	291,318	243,155	-	243,155	84,248	168,496	411	243,155	-	-	
568	72044	REPAIRS AND SERVICE CONTRACT	64,029	105,121	145,596	105,121	85,000	-	85,000	10,813	70,686	3,441	85,000	-	-	
569		TOTAL OPERATING:	1,392,462	1,562,242	1,497,299	1,562,242	1,599,037	5,965	1,565,002	1,033,247	406,237	125,518	1,565,002	-	-	
570		EQUIPMENT														
571	73400	NEW COMPUTER EQUIPMENT	731,494	762,246	375,019	762,246	850,699	-	850,699	862,404	(15,000)	3,295	850,699	-	-	
572		SUBTOTAL COMPUTER TECHNOLOGY	3,112,152	3,444,484	2,989,073	3,444,484	3,578,437	29,598	3,608,035	2,803,494	1,171,731	132,409	3,608,035	0	0	
573		REVENUE														
574	102010	REV. FROM TOWN-FOR IT SERVIC	(203,071)	(212,644)	(216,929)	(216,929)	(223,408)	Adjuct.	Rev. Inad.	Rev. Received	Rev. Expected	Rev. Forecast	(Shortfall)			
575																
576		TOTAL COMPUTER TECHNOLOGY	2,909,081	3,231,841	2,772,145	3,231,841	3,355,029	29,598	3,384,627	2,000,486	1,171,731	(90,999)	3,384,627	0	0	
577																
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RC - 16	ADMINISTRATION	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2019-2020	ORRG APPRO	TRFRS ADJ	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
583	11011 SUPERINTENDENT	135,045	315,049	307,125	307,125	10,225	317,350	107,660	309,699	403	317,350	1.00	(0)
584	11032 EXECUTIVE ASSISTANT	94,368	96,491	98,662	98,662	1,973	100,635	34,635	65,800	-	100,635	1.00	(0)
586	21501 PRINCIPAL/DIRECTOR SECRETARY	43,979	43,944	44,723	45,618	-	45,618	15,791	29,827	0	45,618	0.60	0
587	TOTAL PERSONNEL	273,393	455,384	450,512	451,405	12,198	463,603	158,286	305,317	0	463,603	2.60	0
589	OPERATING:												
590	12001 CONSULTANT SERVICES	24,759	178,248	27,676	8,500	-	8,500	2,579	-	5,921	8,500	-	-
591	13004 LEGAL SERVICES	248,677	175,465	160,668	225,000	-	225,000	24,616	190,472	9,913	196,900	-	28,100
592	13003 OTHER BOARD EXPENSES	21,464	31,229	32,249	25,000	750	25,750	7,948	23,770	15,432	25,750	-	-
593	13011 MAILING EXPENSES	29,189	27,387	27,951	30,001	-	30,001	14,216	13,999	1,786	30,001	-	-
594	25003 GENERAL OFFICE SUPPLIES	26,952	28,192	28,136	30,000	-	30,000	4,503	12,218	13,280	30,000	-	-
595	25026 DUES AND MEMBERSHIPS	41,786	27,688	44,679	46,350	-	46,350	35,340	-	10,981	46,350	-	-
596	13017 PROFESSIONAL FEES	2,259	2,595	3,002	3,000	-	3,000	-	-	3,000	3,000	-	-
597	13025 ADVISORY SUPPORT	-	4,011	-	-	-	-	-	-	-	-	-	-
598	25002 PROF. LIBRARY PURCHASE	3,000	3,914	1,306	3,000	-	3,000	-	-	-	-	-	-
599	25003 PROFESSIONAL DEVELOPMENT	21,700	10,757	15,912	20,000	-	15,285	5,402	4,998	4,085	15,285	-	-
600	25014 CATALOG AND BOOK PRINTING	-	-	-	-	-	-	-	-	-	-	-	-
601	81003 RENTAL/LEASE OF EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
603	TOTAL OPERATING	421,557	489,505	339,067	390,451	(3,945)	386,886	95,032	224,057	67,797	350,786	-	28,100
604	EQUIPMENT	694,950	944,889	789,579	842,256	8,233	850,489	253,318	529,174	67,797	822,188	2.60	28,100
606	TOTAL ADMINISTRATION	694,950	944,889	789,579	842,256	8,233	850,489	253,318	529,174	67,797	822,188	2.60	28,100
607													
608													
609													

RC - 17	HEALTH	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG. APPRO	TRANS ADD.	REV. BUDD.	YTD EXP	ENCUM. REQUEST.	AVAIL. BUDD.	FORME- CAST	CURR. STF	YR. END EST.
610														610
611														611
612	11031	101,023	103,296	106,395	106,395	106,395	4,245	110,640	38,298	72,341	0	110,640	1,00	612
613	41002	611,224	626,948	639,260	639,260	652,782	3,794	656,576	149,222	507,354	-	656,576	9,00	613
614	41004	70,423	32,546	21,219	21,219	45,000	-	45,000	7,213	-	37,087	45,000	-	614
615	21501	24,897	26,384	-	-	-	-	-	-	-	-	-	-	615
616		807,547	789,174	766,874	766,874	804,177	8,039	812,216	195,433	579,696	37,087	812,216	10,00	616
617	TOTAL HEALTH													617
618														618
619														619
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23003	PHARMACEUTICALS	452	147	97	97	500	-	500	-	-	500	500	-	618
25001	GENERAL OFFICE SUPPLIES	1,358	1,741	1,249	1,249	1,500	-	1,500	507	-	991	1,500	-	619
25002	PROF. LIBRARY PURCHASE	-	565	-	-	500	-	500	168	-	332	500	-	620
25003	PROFESSIONAL DEVELOPMENT	1,419	3,257	3,858	3,858	4,000	-	4,000	-	-	-	4,000	-	621
43001	HEALTH SUPPLIES	30,954	35,911	37,714	37,714	34,500	-	34,500	8,691	6,000	19,009	34,500	-	622
43015	LOCAL TRAVEL	330	-	-	-	500	-	500	-	-	500	500	-	623
43003	SCHOOL PHYSICIANS SERVICES	10,431	10,000	10,000	10,000	10,000	-	10,000	-	-	10,000	10,000	-	624
72031	AUDIOMETER REPAIRS	490	-	-	-	-	-	-	-	-	-	-	-	625
72044	REPAIRS AND SERVICE CONTRACT	1,636	1,486	942	942	1,600	-	1,600	420	-	1,180	1,600	-	626
628	TOTAL OPERATING:	47,160	53,147	53,861	53,861	53,100	-	53,100	9,788	6,000	37,312	53,100	-	628
629														629
630	EQUIPMENT													630
73007	REPLACEMENT HEALTH EQ.	-	-	-	-	-	-	-	-	-	-	-	-	631
123007	NEW HEALTH EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	632
633	TOTAL EQUIPMENT													633
634														634
635	TOTAL HEALTH	854,727	842,121	820,734	820,734	857,277	8,039	865,316	205,222	585,696	74,199	865,316	10,00	635
636														636

RC 18	PERSONNEL	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG. APPRO	TRFNS ADJ.	REV. HUD.	YTD EXP	ENCUM. REQUES.	AVAIL. HUD.	FORE- CAST	CURR STP	YR. END EST.
637	PERSONNEL												
638													
639	11013 BURSAR/ADMINISTRATIVE ASSIST	0	192,647	205,137	205,137	(147,164)	212,830	23,672	139,158	(0)	212,830	1.00	(0)
640	DIRECTOR OF HUMAN RESOURCES	192,896	95,338	97,483	99,920	99,920	99,920	34,588	65,332	(0)	99,920	1.00	(0)
641	HR COORDINATOR	95,338	36,256	36,069	36,069	952	36,069	13,507	25,514	(0)	39,021	0.50	(0)
642	BENEFITS COORDINATOR	35,459			(605,944)	620,452	11,908			11,908			11,908
643	TURNOVER-REGULAR				114,500	(114,500)							
644	CONTRACT SUPPORT				60,340	(50,561)	9,779						
645	CERT. STAFF COLUMN CHANGE												
646	TEAM MENTOR STIPENDS	18,182	14,975	18,589	20,000	20,000	20,000	1,398	3,562	15,041	20,000		
647	LONG TERM SUBSTITUTES	739,867	478,365	938,898	25,499	25,499	500,499	67,948	129,095	303,455	500,499		
648	TEACHER IN RESIDENCE	21,301			94,369	281	94,650	34,602	70,047	0	94,650	2.00	
649	SUBSTITUTES-PROFESSIONAL DEV.	27,023	15,501	13,886	50,000	(25,000)	25,000	1,050		23,950	25,000		
650	PRINCIPAL/DIRECTOR SECRETARY	24,047	24,313	40,100		49,681	49,681	17,197	32,483	0	49,681	0.77	
651	BUDGET CONTROL				280,760	(246,313)	43,467			43,467			43,467
652	TOTAL PERSONNEL	1,130,714	864,336	1,360,362	865,415	241,340	1,106,755	233,962	465,192	407,600	1,051,380	5.27	55,375
653	OPERATING:												
654	25026 DUES AND MEMBERSHIP'S	250	250	225	22,200		22,200	10,000		12,200	10,700		11,500
655	RECRUITMENT	17,406	1,650	18,948	20,000		20,000	13,090		6,911	20,000		856
656	LOCAL TRAVEL	340	947		500		500			500	500		
657	TUTOR REIMBURSEMENT	26,100	27,000	36,940	50,000		50,000	10,470	10,400	29,130	50,000		
658	STAFF DEVELOPMENT PROGRAM	48,203	43,311	35,109	26,500		26,500	5,688	5,650	15,162	26,500		
659	TOTAL OPERATING:	92,298	73,178	91,222	119,200		119,200	39,247	16,650	63,903	107,700		11,500
660	TOTAL PERSONNEL	1,223,012	937,514	1,451,584	984,615	241,340	1,225,955	273,209	481,242	471,503	1,159,080	5.27	66,875
661													
662													
663													
664													

RC - 19	CURRICULUM	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG APPRO	TRFBS ADL	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	VR. END EST.
665	ASSISTANT SUPERINTENDENT	207,533	214,797	214,797	214,797	4,655	222,452	72,141	145,711	0	222,452	1.00	0
666	DIRECTOR OF ELEMENTARY ED	-	-	-	-	196,000	196,000	68,123	128,677	0	196,000	1.00	0
667	CURRICULUM COORDINATOR	-	-	-	-	83,825	83,825	16,242	67,583	0	83,825	1.00	0
668	CURRICULUM & SUPERVISOR	-	-	-	-	4,609	4,609	1,048	3,562	-	4,609	-	-
669	PROGRAM COORDINATORS	4,362	4,572	4,572	305,049	(305,049)	-	-	-	-	-	-	-
670	INSTRUCTION SUPP. SPECIALISTS	283,353	297,774	297,774	297,774	-	1,267,642	259,317	959,025	49,300	1,267,642	13.50	-
671	CURRICULUM DEVELOPMENT	1,217,293	1,194,638	1,236,464	1,287,558	(19,916)	121,080	24,962	-	96,118	121,080	-	-
672	INSTRUCTION	119,745	114,157	131,007	121,080	-	4,609	1,048	-	-	4,609	-	-
673	EXECUTIVE ASSISTANT	4,482	4,572	4,572	71,575	(25,984)	77,559	26,155	48,554	2,850	77,559	1.00	-
674	TOTAL PERSONNEL	1,910,600	1,902,926	1,868,458	2,004,668	(25,692)	1,978,976	474,036	1,356,673	148,248	1,978,976	17.50	0
675	OPERATING:												
676	CURRICULUM SERVICES	30,000	47,650	44,935	23,400	-	23,400	-	23,000	400	79,400	-	(56,000)
677	DUES AND MEMBERSHIPS	1,640	2,535	3,971	6,291	-	6,291	5,027	1,013	-	6,291	-	-
678	LOCAL TRAVEL	5,868	133	292	7,500	-	7,500	22	-	7,478	-	-	-
679	TEXTBOOKS-NEW	244,252	292,912	53,352	94,252	2,625	96,877	87,137	4,881	4,860	96,877	-	-
680	RESOURCE MATERIALS	7,054	7,697	21,929	13,250	-	13,250	3,520	14	9,696	-	-	-
681	RESOURCES	-	13,151	6,633	12,200	-	12,200	403	450	11,447	13,200	-	-
682	STANDARDIZED TESTING	24,301	28,905	29,432	29,000	-	29,000	-	-	29,000	-	-	-
683	PROFESSIONAL DEVELOPMENT	119,166	91,876	113,814	114,495	-	114,495	19,344	795	94,156	114,495	-	-
684	FIELD TRIPS	5,509	5,403	5,403	7,500	-	7,500	-	-	7,500	-	-	-
685	CURRICULUM RESEARCH & DEV.	25,952	22,677	28,206	25,420	-	25,420	8,671	12,938	3,412	25,420	-	-
686	TOTAL OPERATING	463,741	512,938	502,505	333,188	2,625	335,933	124,123	43,110	168,700	391,933	-	(56,000)
687	TOTAL CURRICULUM	2,374,321	2,415,964	2,171,023	2,337,976	(23,067)	2,314,909	598,158	1,399,783	316,968	2,370,909	17.50	(56,000)
688													
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RC - 20	FINANCE	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQU.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.	
693														693
694														694
695	11014	102,896	174,057	209,070	209,070	7,440	216,910	73,084	141,836	0	216,910	1.00	0	695
696	11021	35,753	36,556	38,069	38,069	952	39,021	13,507	25,514	(0)	39,021	1.50	(0)	696
697	11022	104,033	115,574	162,149	226,267	6,516	232,783	40,579	157,204	0	232,783	2.00	0	697
698	11025	76,698	78,413	90,177	-	-	-	-	-	-	-	-	-	698
699	11042	71,468	73,536	71,882	74,150	-	74,150	25,667	48,483	(0)	74,150	1.00	(0)	699
700	11043	71,569	73,179	74,836	74,836	2,058	76,894	26,614	50,270	(0)	76,894	1.00	(0)	700
701	11032	34,853	35,636	39,007	40,000	1,500	41,500	14,365	27,135	(0)	41,500	0.50	(0)	701
702		587,261	586,451	695,180	662,382	18,866	681,248	232,817	445,432	(0)	681,248	6.00	(0)	702
703														703
704														704
705	12005	21,493	22,043	21,252	23,000	-	23,000	-	-	23,000	23,000	-	-	705
706	13015	-	-	-	250	-	250	-	-	250	250	-	-	706
707	23026	-	1,079	975	1,150	-	1,150	1,150	-	-	1,150	-	-	707
708	25003	8,453	-	-	-	-	-	-	-	-	-	-	-	708
709	25013	7,101	14,572	-	-	-	-	-	-	-	-	-	-	709
710		37,140	37,696	22,227	24,400	-	24,400	1,150	-	23,250	24,300	-	-	710
711														711
712		624,400	624,147	717,407	686,792	18,866	705,648	236,967	445,632	23,250	705,648	6.00	(0)	712
713														713

714	RC - 21	LIBRARY	ACTUAL	ACTUAL	ACTUAL	TRFRS	REV.	YTD	ENCUM.	AVAIL.	FORME.	CURR.	YR. END
715			2018 - 2019	2019 - 2020	2019 - 2020	ADJ.	BUD.	EXP	REQUES.	BUD.	CAST	STF	EST.
716	21220	CURRICULUM SUPERVISION	-	2,613	2,613	-	-	-	-	-	-	-	-
717		TOTAL PERSONNEL	-	2,613	2,613	-	-	-	-	-	-	-	-
718		OPERATING:	-	-	-	-	-	-	-	-	-	-	-
719		ACCESSIONS	97,576	93,193	96,927	(2,229)	68,231	8,156	16,172	43,803	68,231	-	-
720		PERIODICALS	7,590	7,697	8,345	3,000	11,545	6,437	170	4,939	11,545	-	-
721		RESOURCE MATERIALS	19,490	9,580	17,540	(3,000)	15,050	2,993	2,367	9,691	15,050	-	-
722		ONLINE SUBSCRIPTIONS	34,629	34,979	36,537	3,700	41,790	35,715	-	6,075	41,790	-	-
723		OTHER LIBRARY EXPENSES	7,755	6,474	9,179	(1,471)	6,919	1,299	1,696	3,925	6,919	-	-
724		PROF. LIBRARY PURCHASE	1,155	889	1,038	-	1,770	256	-	1,544	1,770	-	-
725		BOOKS AND MEMBERSHIPS	2,594	2,576	2,728	-	3,530	-	1,292	2,238	3,530	-	-
726		SOFTWARE	4,584	259	710	-	1,400	-	-	1,400	1,400	-	-
727		REPAIRS AND SERVICE CONTRACT	1,060	1,189	-	-	-	-	-	-	-	-	-
728		RENTAL LEASE OF EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-
729		TOTAL OPERATING:	176,423	156,815	163,004	(0)	150,235	54,825	21,696	73,715	150,235	-	-
730		EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-
731		EQUIPMENT & FURNITURE	6,193	410	1,802	117	2,217	-	2,217	0	2,217	-	-
732		TOTAL EQUIPMENT	6,193	410	1,802	117	2,217	-	2,217	0	2,217	-	-
733		TOTAL LIBRARY	182,616	159,838	166,620	117	152,452	54,825	23,912	73,715	152,452	-	-
734			-	-	-	-	-	-	-	-	-	-	-
735			-	-	-	-	-	-	-	-	-	-	-
736			-	-	-	-	-	-	-	-	-	-	-
737			-	-	-	-	-	-	-	-	-	-	-

738	RC - 22	TECHNOLOGY EDUCATION	ACTUAL	ACTUAL	ACTUAL	ORIG.	TRFRS	REV.	YTD	ENCUM.	AVAIL.	FORME-	CURR	YR. END	738
739			2018 - 2019	2019 - 2020	2019 - 2020	APPRD	ADJ.	BUD.	EXP	REQUES.	BUD.	CAST	STF	EST.	739
740	33002	CLASSROOM REFERENCE	89			400		400			100	400			740
741	33003	PERIODICALS	12	120	120	175		175			175	175			741
742	24011	GENERAL TEACHING SUPPLIES	33,333	30,682	97,247	48,675		48,675	10,808	965	36,812	48,675			742
743	25001	MISC. OFFICE SUPPLIES	706	776	776	850		850	540		310	850			743
744	25003	PROFESSIONAL DEVELOPMENT	1,200	1,149	745	2,700		2,700	175	1,005	1,520	2,700			744
745	72044	REPAIR AND SERVICE	382	1,822	2,880	3,200		3,200			3,200	3,200			745
746		TOTAL OPERATING	35,922	33,814	101,777	56,000		56,000	11,614	2,270	42,117	56,000			746
747		EQUIPMENT													747
748	73400	EQUIPMENT-TECHNOLOGY	1,877	8,688	4,533	4,000		4,000		2,919	1,081	4,000			748
749	12300X	EQUIPMENT-NEW TECHNOLOGY	2,559												749
750		TOTAL EQUIPMENT	4,436	8,688	4,533	4,000		4,000		2,919	1,081	4,000			750
751		TOTAL TECH. EDUCATION	40,358	42,502	106,310	60,000		60,000	11,614	5,189	43,198	60,000			751
752															752
753															753
754															754

RC - 23	CONTINUING EDUCATION SCHEM	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE-CAST	CURR. STP	YR. END EST.
756	21201 DIRECTOR	26,738	24,646	36,883	27,421	-	27,421	15,648	9,852	1,921	27,421	0.40	0
757	21501 PRINCIPAL/DIRECTOR SECRETARY	28,601	29,529	29,412	30,412	-	30,412	10,527	19,885	-	30,412	0.40	0
758	PERSONNEL	55,539	53,876	56,699	57,833	-	57,833	26,175	29,737	1,921	57,833	0.40	0
759	OPERATING:												
760	12001 CONSULTANT SERVICES	381,499	431,834	84,614	470,000	(40,021)	430,979	425,165	-	4,814	425,165	-	4,814
761	13011 MAILING EXPENSES	290	400	400	500	-	500	-	-	500	500	-	-
762	25001 GENERAL OFFICE SUPPLIES	2,556	4,120	-	7,500	(4,016)	3,484	420	-	3,064	920	-	2,564
763	34011 GENERAL TEACHING SUPPLIES	36,953	10,122	1,821	40,000	(17,395)	22,605	14,436	129	8,040	16,065	-	6,540
764	24010 ADULT ED. CONTRACTED SERVICES	18,700	7,000	9,926	12,500	-	12,500	-	-	12,500	12,500	-	-
765	35014 CATALOG/HANDBOOK PRINTING	5,701	1,198	3,972	3,500	-	3,500	-	-	3,500	3,000	-	1,500
766	TOTAL OPERATING	445,659	454,675	100,740	534,000	(61,432)	472,568	440,021	129	32,418	457,150	-	15,418
767	TOTAL CUNT. ED/SUM. SCHOOL	501,198	508,550	157,439	591,833	(61,432)	530,401	464,196	29,866	34,339	514,992	0.40	15,419
768													
769													
770													
771													
772	REVENUE												Surplus/ (Shortfall)
773	31000 REVENUE - CONTINUING EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-
774	31005 REVENUE - SUBMER SCHEM	(621,433)	(197,435)	(121,335)	(780,000)	40,021	(650,979)	(650,979)	-	(650,979)	(650,979)	-	(0)
775	TOTAL REVENUE	(621,433)	(197,435)	(121,335)	(780,000)	40,021	(650,979)	(650,979)	-	(650,979)	(650,979)	-	(0)
776	NET EXPENSE SUM & CUNT. ED	(120,245)	311,116	36,104	(108,167)	(21,411)	(129,578)	(193,743)	29,866	(625,639)	(144,996)	-	15,418
777													
778													

RC - 24	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG APPRO	TFRPS ADJ.	REV. BUD.	YTD EXP	ENCLUM. REQUES.	AVAIL. BUD.	FORF. CAST	CURR STF	YR. END EST.
779												
780												
781	21202	326,238	328,315	220,704	7,725	328,329	79,072	149,337	0	228,429	1,00	0
782	21201	326,238	328,315	341,860		348,678	120,577	228,101	(0)	348,678	2,00	(0)
783	21102			710,058		710,058	136,550	573,510	(2)	710,060	5,00	(2)
784	21105			282,924		284,654	55,510	233,144	(0)	284,654	2,00	(0)
785	21220	267,316	238,953		(230,924)							
786	21202	164,877	82,808	165,000		165,000	30,391		134,609	165,000		
788	21303	4,814,594	4,867,229	4,850,632	(191,688)	4,984,948	978,714	3,949,865	56,369	4,984,948	59,00	
789	21304	239,654	181,190	227,457	(1,000)	217,000	45,322		171,678	217,000		
790	21307	1,536,771	1,702,788	1,649,311	(23,422)	1,796,482	364,130	1,429,396		1,796,482	17,50	
791	21308	866,160	837,531	922,451		1,063,635	861,367		202,068	1,063,635		
792	21403	958,412	909,970	943,652	27,144	1,000,981	200,980	799,999		1,000,981	11,60	
793	21407	450,850	453,088	514,959	(54,355)	480,567	34,724	145,842		480,567	2,00	
795	21408	22,410	21,395	22,860								
796	21409	155,156	158,648	162,001	3,244	165,462	34,712	110,750		165,462	2,00	
797	21410	113,973	116,537	119,159	2,383	121,542	23,273	98,168		121,542	1,00	
798	21501	411,537	392,836	358,280		361,464	118,312	242,652	0	361,464	5,33	
799	21603	3,712,531	2,912,501	3,029,893	(26,405)	3,250,316	719,121	2,515,091	16,704	3,250,316	82,50	
800	21605	87,839	77,660	78,611	(9,000)	117,733	16,692	29,405	71,636	117,733	3,00	
801	41002	270,783	249,653	268,421		291,876	65,614	225,052	3,210	291,876	4,00	
802	41004		30,094	15,677		15,000	2,928		12,072	15,000		
803												
804	TOTAL PERSONNEL	13,460,248	14,004,842	14,442,431	(207,644)	15,307,895	3,888,790	10,748,333	670,762	15,307,897	197,93	(3)

805	806	807	808	809	810	811	812	813	814	815	816	817	818	819	820	821	822	823	824	825	826	827	828	829	830	831	832	833	834	835	836	837	838	839	840	841
OPERATING:		ACTUAL	ACTUAL	ACTUAL	ACTUAL	TRERS	REV.	YTD	ENCLM.	AVAIL.	FORE.	CURR.	YR. END																							
		2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	ADJ.	BUD.	EXP	REQUES.	BUD.	CAST	STP	EST.																							
	12801	1,378,446	1,205,547	1,348,791	1,415,446	-	1,415,446	204,021	248,305	381,120	1,415,446	-	-																							
	21405	786,386	659,559	840,306	734,064	116,125	851,189	166,269	647,920	40,000	866,189	-	(54,000)																							
	21309	403,411	772,093	804,700	855,511	-	855,511	164,005	64,230	49,277	855,511	-	-																							
	21311	265,115	285,978	307,202	295,625	-	295,625	79,270	300,579	15,976	295,625	-	-																							
	12804	399,040	207,063	172,919	390,000	(40,000)	250,000	32,803	217,197	-	250,000	-	-																							
	22801	23,971	5,494	3,156	5,500	-	5,500	-	2,024	3,476	5,500	-	-																							
	22803	6,016	-1,199	3,775	5,120	-	5,120	684	228	4,208	5,120	-	-																							
	24003	67,441	50,926	55,422	52,000	-	52,000	20,665	5,016	26,319	52,000	-	-																							
	24011	62,756	53,128	52,747	53,350	-	53,350	16,735	6,156	30,439	53,350	-	-																							
	24013	144,357	120,081	148,300	150,000	-	150,000	13,070	16,155	120,725	150,000	-	-																							
	24015	2,058	2,218	74	2,000	-	2,000	56	-	1,944	2,000	-	-																							
	24026	325,206	216,051	177,495	210,000	-	210,000	30,313	-	179,688	210,000	-	-																							
	13035	1,460	800	960	1,000	-	1,000	395	-	405	1,000	-	-																							
	52002	39,258	39,111	30,971	40,000	-	40,000	5,722	1,454	32,824	40,000	-	-																							
	52003	466,881	775,621	698,935	877,645	(14,265)	863,360	200,703	634,706	27,871	863,360	-	-																							
	72044	466,889	482,518	365,091	374,439	-	397,234	55,755	413,376	(71,407)	432,534	-	(34,800)																							
	141001	135,765	262,219	133,696	165,000	-	165,000	-	-	218,192	218,192	-	-																							
	143001	7,073,659	6,686,475	6,547,084	6,576,448	(53,192)	6,223,256	1,355,836	2,719,872	2,447,548	6,521,256	-	-																							
	TOTAL OPERATING:	12,750,906	11,798,282	11,591,601	12,103,148	87,125	12,190,273	2,424,544	6,253,075	3,508,654	12,259,073	-	(64,800)																							
EQUIPMENT:																																				
	13400	30,318	20,537	25,535	30,000	-	30,000	7,417	14,057	7,625	30,000	-	-																							
	TOTAL EQUIPMENT:	30,318	20,537	25,535	30,000	-	30,000	7,417	14,057	7,625	30,000	-	-																							
	GRAND TOTAL SPECIAL EDUCATION	26,641,472	25,823,660	25,963,567	27,648,677	(120,519)	27,521,158	6,324,751	17,016,365	4,187,641	27,596,948	197,93	(64,800)																							
REVENUE:																																				
	141003	-	-	-	-	-	-	-	-	-	-	-	-																							
	141002	(3,427,516)	(2,566,358)	(2,695,922)	(2,281,772)	-	(2,241,772)	-	-	(2,241,772)	(2,241,772)	-	-																							
	REVENUE:	(3,427,516)	(2,566,358)	(2,695,922)	(2,281,772)	-	(2,241,772)	-	-	(2,241,772)	(2,241,772)	-	-																							
	NET SPECIAL EDUCATION EXPENSE	23,213,954	23,257,402	23,267,645	25,406,905	(120,519)	25,286,386	6,324,751	17,016,365	1,945,269	25,355,188	-	(64,800)																							

RC - 25	FINED CONTR	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG. APPRO	TFRS ADJ.	REV. BUD.	YTD EXP	ENCL. REQUES.	AVAIL. BUD.	FORC. CAST.	CURR. STF	VR. END EST.
842	REGULAR PUPIL TRANSPORTATION	2,067,272	2,232,000	2,150,479	2,335,457	-	2,335,457	486,547	1,930,889	18,021	2,315,457		
843	TOTAL TRANSPORTATION	2,067,272	2,232,000	2,150,479	2,335,457	-	2,335,457	486,547	1,930,889	18,021	2,315,457		
844													
845													
846													
847													

848	HEATING FUEL	19,053	17,607	16,384	14,853	1,604	16,456	978	15,478	1	16,455	849
849	HEAT - RC25											
850	PROPANE	7,603										
851	HEAT-OIL	214,390	111,422	116,084	110,000	9,700	119,700	19,625	105,155	0	119,700	851
852	HEAT-MIDDLESEX	108,362	56,994	79,152	67,000	14,736	81,736	9,336	73,400	0	81,736	852
853	HEAT-HINDLEY	31,358	29,097	33,315	30,000	1,070	31,070	3,896	26,997	177	30,893	853
854	HEAT-HOLMES	27,563	46,797	26,978	30,000	(1,062)	28,938	2,587	26,991	59	28,879	854
855	HEAT-OX HIDGE	56,445	55,984	50,304	45,000	3,200	48,200	*	48,200	*	48,200	855
856	HEAT-ROYLE	31,987	36,330	43,315	40,000	(2,555)	37,445	*	37,445	*	37,445	856
857	HEAT-TOKENHUK	39,871	38,856	39,849	30,000	*	30,000	*	30,000	*	30,000	857
858	TOTAL HEATING FUEL	530,989	393,085	412,785	366,853	26,773	393,625	31,422	361,966	237	393,388	858
859												
860	UTILITIES											
861	WATER - RC25	17,023	13,401	4,443	11,116	(3,600)	7,516	632	6,884	-	7,516	861
862	WATER - DHS	25,488	30,119	23,439	35,000	-	25,000	7,462	17,538	-	25,000	862
863	WATER - MIDDLESEX	15,677	19,057	15,734	17,500	-	17,500	3,996	13,504	-	17,500	863
864	WATER - HINDLEY	5,854	4,984	5,746	5,500	-	5,500	1,151	4,349	-	5,500	864
865	WATER - HOLMES	8,134	9,490	7,332	7,500	1,300	8,800	1,705	7,095	-	8,800	865
866	WATER - OX HIDGE	5,076	5,146	5,618	5,750	-	5,750	1,340	4,410	-	5,750	866
867	WATER - ROYLE	6,942	7,220	6,333	7,000	-	7,000	1,442	5,558	-	7,000	867
868	WATER - TOKENHUK	9,404	11,874	11,035	10,500	2,300	12,800	2,518	10,282	-	12,800	868
869	TOTAL WATER	93,598	101,209	79,679	89,866	-	89,866	20,467	69,599	-	89,866	869
870	ELECTRICITY - RC25	90,069	39,308	42,285	96,979	(26,733)	70,137	11,326	33,101	25,201	46,936	870
871	ELECTRICITY - GEN. & SOLAR DHS	499,364	491,931	449,651	495,000	-	495,000	1,304	35,431	2,021	494,079	871
872	ELECTRICITY - MIDDLESEX	216,859	164,750	180,016	188,124	-	188,124	50,724	135,999	1,351	186,773	872
873	ELECTRICITY - HINDLEY	59,325	48,811	55,551	58,500	-	58,500	13,525	44,975	-	58,500	873
874	ELECTRICITY - HOLMES	52,723	47,106	47,244	51,000	-	51,000	11,441	37,291	1,668	49,132	874
875	ELECTRICITY - GEN. & SOLAR OX HIDGE	80,988	110,699	119,456	120,805	-	120,805	23,133	96,983	680	120,116	875
876	ELECTRICITY - ROYLE	43,166	41,027	50,691	51,000	-	51,000	9,702	41,063	145	50,855	876
877	ELECTRICITY - TOKENHUK	133,261	150,185	193,589	144,595	-	144,595	37,055	96,356	9,184	146,911	877
878	TOTAL ELECTRICITY	1,176,575	1,093,418	1,139,082	1,205,933	(26,733)	1,179,161	296,093	841,209	41,858	1,143,803	878
												35,558

RC - 26	EARLY LEARNING PROGRAM	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUERS.	AVAIL. BUD.	FORW. CAST	CURR STP	YR. END EST.
924	21201	153,246	157,205	161,135	164,358	-	164,358	56,803	107,465	0	164,358	1.00	0
925	21302	12,390	7,860	6,841	10,000	-	10,000	1,350	-	8,750	10,000	-	-
926	21303	692,359	750,740	788,860	808,976	(7,809)	801,137	158,543	642,594	0	801,137	9.00	0
927	21603	625,513	541,199	581,105	644,540	26,405	670,945	138,740	494,700	37,505	660,235	17.00	10,710
928	TOTAL PERSONNEL	1,483,969	1,456,944	1,517,941	1,637,874	19,566	1,646,440	355,426	1,244,759	46,255	1,635,729	27.00	10,710
929	22003	811	3,100	1,003	5,500	(400)	5,100	2,573	6	2,521	5,100	-	-
930	24011	5,466	2,096	5,365	6,000	400	6,400	5,906	366	128	6,400	-	-
931	24013	484	317	317	500	-	500	172	-	328	500	-	-
932	25003	11,483	3,464	9,795	10,000	-	10,000	-	9,000	1,000	10,000	-	-
933	TOTAL OPERATING	18,225	8,668	16,480	22,000	-	22,000	8,652	9,371	3,977	22,000	-	-
934	71001	792	1,231	209	1,000	(117)	883	516	-	367	883	-	-
935	71020	-	-	-	-	-	-	-	-	-	-	-	-
936	TOTAL EQUIPMENT	792	1,231	209	1,000	(117)	883	516	-	367	883	-	-
937	TOTAL EARLY LEARNING PROGRAM	1,502,965	1,466,343	1,534,629	1,650,874	18,449	1,669,223	364,593	1,254,130	50,600	1,658,612	27.00	10,710
938	143003	(136,621)	(275,921)	(235,631)	(340,470)	-	(340,470)	(77,802)	-	(77,802)	(311,207)	-	(29,263)
939	TOTAL HELP TUITION	(136,621)	(275,921)	(235,631)	(340,470)	-	(340,470)	(77,802)	-	(77,802)	(311,207)	-	(29,263)
940	TOTAL EARLY LEARNING PROGRAM	1,366,345	1,190,422	1,298,999	1,310,404	18,449	1,328,753	286,792	1,254,130	(27,202)	1,347,405	27.00	(18,553)

953	RC - 28	COVID EXPENSES	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG APPRO	TRFES AJD.	REV. MOD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.	953
954															954
955															955
956															956
957	281053	HINDLEY 3rd GRADE TEACHER		66,169											957
958	281052	HOJAMES 3rd GRADE TEACHER		113,025											958
959	281054	HOJAMES 4th GRADE TEACHER													959
960	280883	OX RIDGE 3rd GRADE TEACHER													960
961	2810981	ROYAL 1st GRADE TEACHER													961
962	2810984	ROYAL 4th GRADE TEACHER		54,396											962
963	2811005	FOREBERG 5th GRADE TEACHER		63,396											963
964	21302	SUBSTITUTE TEACHERS		45,756											964
965	21602	CAMPUS MENTORS		82,658											965
966	21603	LIBRARY MENTORS		161,080											966
967	21607	LUNCH STAFF		398,811											967
968	11044	TECHNICIAN													968
969	41003	DIRECTOR OF NURSING		35,000											969
970	41002	NURSE		14,243											970
971	41003	LTPS		180,074											971
972	41004	NURSE CONTRACT TRAINING		33,202											972
973	61001	PART TIME CUSTODIANS		115,243											973
974	61005	CUSTOMER OVERTIME		90,658											974
975	21312	STAFF DEVELOPMENT		20,421											975
976		TOTAL PERSONNEL		1,481,032											976
977															977
978	13001	CONSULTANT SERVICES		98,747											978
979	23004	RESOURCE MATERIALS		69,531											979
980	13035	SOFTWARE		33,000											980
981	35000	POLICE AND FIRE SERVICES		33,864											981
982	43001	HEALTH SUPPLIES													982
983	52001	REGULAR PUPIL TRANSPORTATION		13,136			9,008	9,008	1,208	7,720		9,008		983	
984	65001	CUSTOMER SUPPLIES		120,000											984
985	72001	CONTRACTED JANITORIAL SERVICE		302,456											985
986	74030	EMERGENCY REPAIRS		135,965											986
987	82003	HEALTH INSURANCE		58,378											987
988	84001	RETIREMENT		41,582											988
989	101002	YMCA		127,560											989
990		TOTAL OPERATING		1,091,238			9,008	9,008	1,208	7,720		9,008		990	
991															991
992	120021	NEW COMPUTER EQUIPMENT		12,756											992
993		TOTAL EQUIPMENT		12,756											993
994															994
995		TOTAL COVID REOPENING		2,497,025			9,008	9,008	1,208	7,720		9,008		995	

1065	1066	RC - #	RESPONSIBILITY CENTER SUMMARY	RC NAME	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORM. CAST	CURR. STF	YR. END EST.	1065	
1037		RC-1	IBIS	12,915,206	13,115,805	13,065,541	14,019,725	(72,501)	13,065,184	3,167,183	10,548,688	2,099,032	13,956,931		6,253	1037	
1038		RC-2	ITC11 AC/DIRECTRY	419,133	311,318	306,011	531,622	7,621	528,691	71,282	3,967,237	2,099,032	2,900,001		6,253	1038	
1039		RC-3	IBAS	8,246,334	10,344,800	10,310,207	10,784,556	36,405	10,240,661	2,303,089	8,137,089	2,400,844	10,725,716		15,245	1039	
1040		RC-4	Hinsley	3,684,442	3,935,130	3,923,908	3,441,437	(108,667)	3,795,791	856,985	2,795,661	171,145	3,790,574		3,314	1040	
1041		RC-5	Haines	3,298,690	3,420,056	3,415,539	3,351,759	63,679	3,497,638	856,985	2,719,117	123,340	3,662,324		3,314	1041	
1042		RC-6	fx Badge	3,416,506	3,572,668	3,521,068	3,921,068	31,506	3,955,575	791,805	2,993,046	71,623	3,955,574		0	1042	
1043		RC-9	Boyle	3,491,202	3,415,221	3,415,268	3,416,690	36,293	3,352,293	791,807	2,899,594	68,783	3,352,294		0	1043	
1044		RC-10	Tokende	1,775,616	1,775,616	1,775,616	1,775,616	(111,269)	1,799,517	783,665	2,506,899	66,063	3,359,537		0	1044	
1045		RC-11	Adv. Health & P E	3,096,506	3,184,101	3,184,101	3,184,101	3,622	3,086,628	1,570,318	2,000,599	292,021	3,572,927		0	1045	
1046		RC-12	Maintenance	569,024	362,180	369,546	500,978	362,180	3,000,798	184,303	48,983	207,560	48,983	207,560		3,618	1046
1048		RC-14	Art	169,322	115,613	105,102	115,613	-	115,613	30,534	15,956	68,623	115,613		0	1048	
1049		RC-15	Teach Plan	1,112,152	1,444,484	2,999,073	3,376,437	29,598	3,686,035	2,303,894	1,717,131	132,609	3,600,635		0	1049	
1050		RC-16	Admin	694,950	984,289	799,579	842,256	4,233	838,489	253,318	529,374	67,927	865,316		28,101	1050	
1051		RC-17	Health	464,727	462,521	420,734	457,277	4,939	465,316	205,222	905,696	74,999	865,316		0	1051	
1052		RC-18	Personnel	1,231,012	937,514	1,451,884	984,615	341,340	1,235,935	273,039	481,242	471,303	1,159,000		66,375	1052	
1053		RC-19	Curriculum	3,374,421	2,415,864	2,171,023	2,337,976	(21,067)	2,314,999	598,354	1,399,783	316,988	2,370,989		156,009	1053	
1054		RC-20	Finance	624,400	624,172	717,407	686,762	18,666	705,648	236,467	445,632	23,590	705,648		0	1054	
1055		RC-21	Library/Media	182,616	159,838	166,620	152,335	17	152,335	54,255	23,912	73,215	152,335		0	1055	
1056		RC-22	Tech Ed	403,338	403,338	403,338	403,338	-	403,338	11,614	1,189	43,398	60,000		0	1056	
1057		RC-23	Care Ed	508,550	508,550	508,550	508,550	-	508,550	466,096	29,866	34,339	514,992		15,419	1057	
1058		RC-24	SPED	26,641,472	25,823,660	25,003,567	27,648,677	(61,432)	27,528,158	6,324,751	17,016,365	4,187,441	27,596,960		168,803	1058	
1059		RC-25	Fiscal Expenses	18,886,207	19,029,665	20,020,666	21,083,245	641,082	21,042,237	9,734,185	3,790,111	2,790,250	21,792,350		50,478	1059	
1060		RC-26	Early Learning Program	1,502,985	1,466,843	1,534,629	1,650,874	18,449	1,669,333	364,943	1,251,130	50,680	1,659,413		10,710	1060	
1061		RC-28	CIVIC EXPENSES	102,987,497	103,316,988	106,832,914	110,654,774	(46,021)	110,618,753	32,100,227	87,626,208	10,178,248	110,504,933		109,920	1061	
1062		RC-29	TOTAL ACTUAL	102,987,497	103,316,988	106,832,914	110,654,774	(46,021)	110,618,753	32,100,227	87,626,208	10,178,248	110,504,933		109,920	1062	
1063		RC- PERSONNEL SUMMARY		12,661,905	13,098,074	13,112,087	13,776,373	(72,966)	13,703,507	3,042,061	10,511,939	147,307	13,697,234		6,253	1063	
1064		RC-1	Danson High School	333,944	382,823	411,250	427,977	7,621	420,356	89,518	330,839	10	420,356		0	1064	
1065		RC-2	Footh Academy	13,105,265	10,286,224	10,235,573	10,607,209	34,405	10,641,614	2,333,523	8,131,930	176,161	10,626,369		13,245	1065	
1066		RC-3	Middlesex Middle School	3,546,512	3,588,225	3,544,653	3,706,802	(108,667)	3,678,136	834,840	2,765,330	58,246	3,675,918		43,16	1066	
1067		RC-5	Hinsley School	3,150,200	3,372,724	3,380,663	3,574,212	61,870	3,638,591	816,524	2,713,365	108,302	3,643,277		35,314	1067	
1068		RC-7	Haines School	3,384,522	3,535,604	3,604,220	3,865,561	27,490	3,893,052	852,540	2,971,192	64,120	3,903,851		44,99	1068	
1069		RC-8	fx Badge School	2,995,571	3,115,222	3,203,209	3,372,809	36,593	3,309,402	765,451	2,487,281	56,690	3,309,402		38,43	1069	
1070		RC-9	Boyle School	3,365,667	3,334,759	3,293,994	3,419,208	(111,269)	3,300,019	748,029	2,508,216	91,774	3,300,019		40,89	1070	
1071		RC-10	Tokende School	1,074,909	1,084,944	1,083,848	1,149,897	(25,504)	1,125,393	298,022	346,536	590,835	1,105,569		19,984	1071	
1072		RC-11	Physical Education	1,653,234	1,675,910	1,616,621	1,703,079	3,622	1,737,601	641,463	906,645	115,031	1,735,590		15,50	1072	
1073		RC-12	Maintenance	191,326	202,563	202,563	215,425	-	215,425	35,541	172,811	7,473	212,007		3,418	1073	
1074		RC-13	Art	1,119,986	1,116,755	-	-	-	-	-	-	-	-		0	1074	
1075		RC-14	Technology	455,384	480,512	480,512	480,512	-	480,512	408,243	780,495	3,596	1,192,334		12,80	1075	
1076		RC-15	Administrative	789,174	786,874	786,874	786,874	-	786,874	158,286	305,317	0	463,603		2,60	1076	
1077		RC-16	Health	1,130,714	864,136	864,136	864,136	-	864,136	195,433	579,698	37,087	812,216		10,80	1077	
1078		RC-17	Personnel	1,902,026	1,806,458	1,806,458	1,806,458	-	1,806,458	465,192	465,192	407,600	1,051,390		53,325	1078	
1079		RC-18	Curriculum	506,180	495,180	495,180	495,180	-	495,180	235,817	445,432	0	495,180		6,00	1079	
1080		RC-19	Finance	2,613	2,613	2,613	2,613	-	2,613	26,175	29,737	1,921	57,833		0,40	1080	
1081		RC-20	Library/Media	55,359	55,359	56,499	57,803	-	57,803	26,175	29,737	1,921	57,833		0	1081	
1082		RC-21	Special Education	13,660,298	14,482,412	14,482,412	15,115,529	(207,644)	15,307,865	3,086,790	10,748,333	670,762	15,407,867		179,51	1082	
1083		RC-24	Early Learning Program	1,483,969	1,456,944	1,517,911	1,627,874	19,566	1,646,440	355,526	1,244,759	46,355	1,635,229		27,04	1083	
1084		RC-26	CIVIC EXPENSES	63,548,228	64,810,458	67,289,046	68,858,116	(39,748)	68,818,386	16,399,317	49,897,317	2,422,999	68,765,959		773,25	1084	
1086		RC-28	TOTAL PERSONNEL	102,987,497	103,316,988	106,832,914	110,654,774	(46,021)	110,618,753	32,100,227	87,626,208	10,178,248	110,504,933		109,920	1086	

1087	1088	OPERATING SUMMARY										1087		
		RC NAME	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG APPRO	TRFBS ADJ	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FONE-CAST	CURR STF	YR. END EST.
1089	RC-1	Darson High School	251,307	317,212	180,483	296,388	14,625	105,645	135,122	24,979	99,661	253,763		1088
1090	RC-2	Elkhi Academy	85,410	97,265	88,485	85,410		105,645	41,262	59,899	3,979	105,645		1089
1091	RC-3	Madison Middle School	85,575	57,775	75,134	97,247	2,000	92,437	29,546	5,118	64,683	92,437		1090
1092	RC-5	Handley School	52,929	46,925	52,655	52,655		52,655	39,944		12,999	52,655		1091
1093	RC-7	James School	68,610	54,876	57,047	57,047		57,047	57,047	5,912	13,648	57,047		1092
1094	RC-8	De Wades School	41,087	43,081	43,081	43,081		43,081	40,183	10,379	6,962	43,081		1093
1095	RC-9	Rayle School	42,292	48,716	41,881	41,881		41,881	28,378	2,138	11,365	41,881		1094
1096	RC-10	Technology School	50,605	48,468	48,468	48,468		48,468	35,836	594	13,089	48,468		1095
1097	RC-11	Physical Education	709,466	636,534	636,534	709,466		709,466	192,341	402,624	203,776	821,068		1096
1098	RC-12	Music	2,088,684	1,653,995	1,787,945	1,787,945		1,787,945	905,371	817,003	55,881	1,787,945		1097
1099	RC-13	Art	103,105	60,214	56,264	76,895		76,895	11,260	6,884	19,141	76,895		1098
1100	RC-14	Technology Plan	1,892,462	1,465,242	1,465,242	1,892,462		1,465,242	1,033,242	402,337	62,943	1,111,513		1099
1101	RC-15	Administration	211,527	489,505	319,047	319,047		489,505	319,047	85,032	67,297	489,505		1100
1102	RC-16	Health	47,160	53,147	53,147	53,147		53,147	53,147	9,288	63,993	53,147		1101
1103	RC-17	Preschool	92,298	73,178	119,280	119,280		119,280	99,247	16,990	63,993	107,900		1102
1104	RC-18	Preschool	463,741	371,440	371,440	463,741		371,440	371,440	43,110	168,700	391,933		1103
1105	RC-19	Finance	1,662	4,995	4,995	1,662		4,995	2,329	1,500	23,250	24,400		1104
1106	RC-20	Technology/Arts	164,589	94,796	25,179	64,790		64,790	31,602	2,871	38,317	64,790		1105
1107	RC-21	Physical Education	6,133	410	1,002	1,002		1,002	3,901	2,988	2,809	6,657		1106
1108	RC-22	Music	4,436	8,688	4,533	4,533		8,688	3,901	2,988	2,809	6,657		1107
1109	RC-23	Technology Education	30,318	29,535	30,000	30,000		30,000	7,417	14,957	7,625	30,000		1108
1110	RC-24	Special Education	792	1,211	1,000	1,000		1,000	516	367	883	1,000		1109
1111	RC-25	Early Learning Program												1110
1112	RC-26	COVID EXPENSES	18,528,486	18,210,746	18,826,653	18,826,653		18,826,653	5,782,293	8,244,991	4,739,986	18,960,355		1111
1113	RC-28	TOTAL OPERATING	18,528,486	18,210,746	18,826,653	18,826,653		18,826,653	5,782,293	8,244,991	4,739,986	18,960,355		1112
1114	RC-28	TOTAL OPERATING	18,528,486	18,210,746	18,826,653	18,826,653		18,826,653	5,782,293	8,244,991	4,739,986	18,960,355		1113
1115	RC-28	TOTAL OPERATING	18,528,486	18,210,746	18,826,653	18,826,653		18,826,653	5,782,293	8,244,991	4,739,986	18,960,355		1114
1116	RC-1	Darson High School	21,994	4,973	4,914	4,914		4,914		3,050	1,864	4,914		1115
1117	RC-3	Madison Middle School	24,374		2,000	2,000		2,000	2,000			2,000		1116
1118	RC-5	Handley School	1,000	1,966	2,000	2,000		2,000	1,470	340	190	2,000		1117
1119	RC-7	James School	808	1,983	2,000	2,000		2,000	192	1,475	333	2,000		1118
1120	RC-8	De Wades School	3,130	2,409	2,000	2,000		2,000	1,077	195	728	2,000		1119
1121	RC-9	Rayle School	1,662	4,995	4,953	4,953		4,953	2,329	1,500	23,250	24,400		1120
1122	RC-10	Technology School	164,589	94,796	25,179	64,790		64,790	31,602	2,871	38,317	64,790		1121
1123	RC-11	Physical Education	6,133	410	1,002	1,002		1,002	3,901	2,988	2,809	6,657		1122
1124	RC-12	Music	4,436	8,688	4,533	4,533		8,688	3,901	2,988	2,809	6,657		1123
1125	RC-13	Technology Education	30,318	29,535	30,000	30,000		30,000	7,417	14,957	7,625	30,000		1124
1126	RC-14	Special Education	792	1,211	1,000	1,000		1,000	516	367	883	1,000		1125
1127	RC-15	Early Learning Program												1126
1128	RC-16	COVID EXPENSES												1127
1129	RC-17	Health												1128
1130	RC-18	Preschool												1129
1131	RC-19	Finance												1130
1132	RC-20	Technology/Arts												1131
1133	RC-21	Physical Education												1132
1134	RC-22	Music												1133
1135	RC-23	Technology Education												1134
1136	RC-24	Special Education												1135
1137	RC-25	Early Learning Program												1136
1138	RC-26	COVID EXPENSES												1137
1139	RC-28	TOTAL OPERATING	1,801,238	875,160	875,092	984,268	(9)	984,268	905,379	16,132	62,758	984,268		1138
1140	RC-28	TOTAL OPERATING	1,801,238	875,160	875,092	984,268	(9)	984,268	905,379	16,132	62,758	984,268		1139
1141	RC-25	FIXED EXPENSES	18,888,767	18,399,645	30,490,866	31,884,745	(41,008)	31,843,737	9,734,185	9,367,849	2,799,711	21,292,259		1140
1142	Budget Total		192,867,897	193,316,908	186,633,914	110,654,574	(40,021)	110,614,553	32,810,227	67,628,289	18,170,446	110,560,333		1141
1143	Total Revenue		(5,201,607)	(3,764,189)	(3,719,038)	(4,038,575)	40,021	(3,998,554)	(1,136,277)	2,439	(3,351,059)	(3,904,994)		1142
1144	Net Budget		97,265,891	99,548,799	182,914,877	106,624,199	(9)	106,624,199	31,674,000	67,628,710	6,628,758	106,519,338		1143

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

<u>Broad Category</u>	<u>Description</u>	<u>RC</u>	<u>ORG</u>	<u>OBJECT</u>	<u>TO</u>	<u>FROM</u>	<u>Description</u>
Supplies	Software	15	01522009	013035	\$ 3,965.00		Increase in the cost of newsela, brainpop, and book creator
Supplies	Printing	16	01622009	025014		\$ 3,965.00	Increase in the cost of newsela, brainpop, and book creator
Supplies	Other Library Expenses	21	02120506	023007	\$ 125.78		Library Supplies
Supplies	Accessions	21	02120506	023001		\$ 125.78	Library Supplies
Supplies	Other Library Expenses	21	02121006	023007	\$ 3.51		Increase in price in classroom library bins for tokeneke library
Supplies	Accessions	21	02121006	023001		\$ 3.51	Increase in price in classroom library bins for tokeneke library
Supplies	Periodicals	7	00720706	023003	\$ 650.00		Que Tal Magazine for World Language
Supplies	Teaching Supplies	7	00720706	024011		\$ 650.00	Que Tal Magazine for World Language
Supplies	Textbook-Consumables	9	00920906	022003	\$ 292.00		Increase in consumable costs
Supplies	Classroom Reference	9	00920906	023002		\$ 292.00	Increase in consumable costs
Supplies	General office supplies	8	00820806	025001	\$ 500.00		Office Supplies
Supplies	General Teaching Supplies	8	00820838	024011		\$ 500.00	Office Supplies
Other Prof Tech	Contracted Speech	24	02422009	021305	\$ 40,000.00		Additional SLP on a paid leave of absence. Work being covered by a contractor
Other Prof Tech	Legal Fees	24	02422009	012024		\$ 40,000.00	Additional SLP on a paid leave of absence. Work being covered by a contractor
Other Purchased	Tuition Non Public	24	02422009	143001	\$ 39,515.00		Change of Placement
Other Purchased	Tuition Public	24	02422009	141001		\$ 39,515.00	Change of Placement
Salaries	Principal/Director Secretary	1	00110108	021501	\$ 2,000.00		Additional Hours worked
Salaries	Curriculum Coordinator	19	01912006	021301		\$ 2,000.00	Additional Hours worked
Salaries	Custodial Overtime	12	01212009	061005	\$ 10,386.00		Custodial Overtime due to short staff
Salaries	Custodians	5	00510506	061001		\$ 5,136.00	Custodial Overtime due to short staff
Salaries	Custodians	7	00710706	061001		\$ 2,114.00	Custodial Overtime due to short staff
Salaries	Custodians	9	00910906	061001		\$ 1,933.00	Custodial Overtime due to short staff
Salaries	Custodians	10	01011006	061001		\$ 1,203.00	Custodial Overtime due to short staff
Salaries	Interscholastic	11	01112009	101002	\$ 5,179.00		Girls Rugby
Salaries	Principal/Director Secretary	8	00810806	021501		\$ 5,179.00	Girls Rugby
Salaries	Classroom Teachers	9	00910902	021301	\$ 4,513.00		DLC
Salaries	Certified Column Change	18	01812009	011028		\$ 4,513.00	DLC
Salaries	Speech Therapist	24	02411006	021307	\$ 1,307.00		DLC
Salaries	Certified Column Change	18	01812009	011028		\$ 1,307.00	DLC
Salaries	Classroom Teachers	3	00310342	021301	\$ 297.00		DLC
Salaries	Certified Column Change	18	01812009	011028		\$ 297.00	DLC
Salaries	Substitutes	7	00710706	021302	\$ 2,000.00		Substitutes
Salaries	Classroom Teachers	7	00710701	021301		\$ 2,000.00	Substitutes
Salaries	Teachers Aides	10	01011006	021603	\$ 928.00		anniversary increase
Salaries	Classroom Teachers	10	01011003	021301		\$ 928.00	anniversary increase
Salaries	Turnover	18	01812009	011024	\$ 8,205.00		turnover/salary savings
Salaries	Classroom Teachers	7	00710701	021301		\$ 284.00	turnover/salary savings
Salaries	Classroom Teachers	7	00710702	021301		\$ 429.00	turnover/salary savings
Salaries	Classroom Teachers	10	01011003	021301		\$ 985.00	turnover/salary savings
Salaries	Classroom Teachers	18	01812009	021301		\$ 19.00	turnover/salary savings
Salaries	Classroom Teachers	19	01912009	021301		\$ 1,867.00	turnover/salary savings
Salaries	Special Education Teacher	24	02410108	021303		\$ 2,766.00	turnover/salary savings
Salaries	Special Education Teacher	24	02410506	021303		\$ 1,855.00	turnover/salary savings
Salaries	Guidance Secretaries	1	00110108	021502	\$ 984.00		anniversary increase
Salaries	Certified Column Change	18	01812009	011028		\$ 984.00	anniversary increase
Salaries	Campus Monitor	1	00110108	021602	\$ 18.00		anniversary increase
Salaries	Certified Column Change	18	01812009	011028		\$ 18.00	anniversary increase

FY 22
 October Budget Transfers
 Requires BOE Approval

<u>Broad Category</u>	<u>Description</u>	<u>RC</u>	<u>ORG</u>	<u>OBJECT</u>	<u>TO</u>	<u>FROM</u>	<u>Description</u>
Other Purchased Svs	O-O-D Transportation	24	02422009	052003	\$ 24,300		Transportation Tuition settlement
Salaries	Student Interns	1	00110108	021317		\$ 6,250	Unable to secure 2nd student intern
Salaries	Student Interns	3	00310307	021317		\$ 13,900	Unable to secure two student interns
Salaries	Turnover	18	01812009	011024		\$ 4,150	Additional Turnover Savings
Other Purchased Svs	O-O-D Transportation	24	02422009	052003	\$ 10,500		Additional Month of no suburban Savings from Teacher in Residence Membership Fee covered by State Grant
Supplies	Dues, Fees	18	01822009	025026		\$ 10,500	
Other Prof Tech Svs	Contracted Speech	24	02422009	021305	\$ 34,000		Additional Leave of Absence of an SLP being contracted out
Salaries	Classroom Teacher	7	00710701	021301		\$ 34,000	LOA being filled at a lower rate.
Other Purchased Svs	Athletic Transportation	11	01122009	052008	\$ 26,826		Driver Shortage has resulted in contracted out trips at a higher rate for Cross Country, Gold, Soccer, Football, Field Hockey, and Volleyball
Supplies	Interscholastics	11	01122009	102001		\$ 4,500	Savings from YMCA
Salaries	Intramurals DHS	11	01112009	101009		\$ 4,000	DHS Intramurals not running
Salaries	Intramurals-Elem	11	01112009	101008		\$ 7,329	Only Holmes running intramurals at Elem
Salaries	Clubs and Councils	13	01310109	101003		\$ 2,442	Turnover/Step savings for all town music stipend

Storm Elsa

	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	\$ (5,290)	\$ 875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 875
Electrical Parts	\$ 1,791	\$ (1,791)	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (0)
Painting Supplies	\$ 2,178	\$ (2,178)	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
Carpentry Tools	\$ 6,473	\$ (6,473)	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (0)
Grounds Material	\$ 4,327	\$ (4,327)	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
Vehicle Parts	\$ 3,372	\$ (3,372)	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (0)
Door Parts	\$ 5,626	\$ (5,626)	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
Roofing Materials	\$ 497	\$ (497)	\$ (1)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1)
HVAC Materials	\$ 656	\$ (656)	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (0)
	\$ 31,084	\$ (30,210)	\$ 874	\$ 147,862	\$ (147,862)	\$ (82,241)	\$ 82,241	\$ -	\$ 874

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

Storm Ida

	Operating			Capital			Total
	Operating	Insurance Reimbursement	Net Operating Cost	Cost	Reimbursement	Net Cost*	
Damage							
Replacement/Repair Boiler at Hindley	\$ -	\$ -	\$ -	\$ 178,484	\$ -	\$ 178,484	\$ 178,484
Replacement Mowers	\$ -	\$ -	\$ -	\$ 89,705	\$ -	\$ 89,705	\$ 89,705
Hot Water Heater Hindley	\$ 6,874	\$ -	\$ 6,874	\$ -	\$ -	\$ -	\$ 6,874
Carpentry Tools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shop Supplies	\$ 33,751	\$ -	\$ 33,751	\$ -	\$ -	\$ -	\$ 33,751
Overtime-Cleanup	\$ 7,413	\$ -	\$ 7,413	\$ -	\$ -	\$ -	\$ 7,413
Fire Watch at Hindley	\$ 400	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ 400
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
	\$ 99,178	\$ -	\$ 99,178	\$ 268,190	\$ -	\$ 268,190	\$ 367,367

**Monthly Financial Report
Through October 2021
Darien Board of Education**



Highlights of Monthly Financial Report Through October 2021

The financial report currently shows a year-end surplus of \$104,260 or 0.10%.

RC's	Forecast
General Education RC's	\$182,607
Special Education RC's	\$(87,355)
COVID	\$9,008
Total	\$104,260

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	\$(9,008)	\$0	\$0
Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$9,008	\$1,025,905	\$1,034,913	\$(1,025,905)	\$(9,008)	\$0	\$0

Monthly Financial Report – October 2021

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

Salary Savings/Turnover: \$69,468

Student Interns: \$20,150

Intramurals: \$11,329

Clubs and Councils: \$8,013

Budget Control: \$43,467

Total Salary Forecast: \$152,427

Monthly Financial Report – October 2021

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

Athletic Transportation & Interscholastic: \$(26,826)
Interscholastic: \$4,500
Legal Fees: \$28,100
CREC Partnership Fee: \$11,500
DEI Consultant: \$(56,000)
Contracted Speech: \$(34,000)
OOD Transportation: \$(34,800)
DSS: \$15,418
Storm Damage (Elsa): \$(875)
Total Operating Forecast: \$(92,985)

Monthly Financial Report – October 2021

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

Utilities: \$42,309

Property Insurance: \$3,965

Workers Compensation: \$3,772

Student Accident Insurance: \$432

Total Fixed Forecast: \$50,478

Monthly Financial Report – October 2021

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

Field Rental Revenue: \$23,604

ELP Tuition: \$(29,263)

Total Revenue Forecast: \$(5,660)

Transfers for BOE Consideration and Approval

Account	Broad Category	To	From	Reason
O-O-D Transportation	Other Purchased Svcs.	\$24,300		Transportation Tuition Agreement
Student Interns	Salaries		\$6,250	Unable to secure 2 nd intern
Student Interns	Salaries		\$13,900	Unable to secure two interns
Turnover	Salaries		\$4,150	Turnover Savings
Account	Broad Category	To	From	Reason
O-O-D Transportation	Other Purchased Svcs.	\$10,500		Additional month of no 3 rd Suburban
Dues, Fees	Supplies		\$10,500	Savings from Teacher in Residence Membership Fee covered by a state grant.
Account	Broad Category	To	From	Reason
Contracted Speech	Other Professional Tech Svcs	\$34,000		Additional Leave of Absence of an SLP being contracted out.
Classroom Teacher	Salaries		\$34,000	LOA being filled at a lower rate
Account	Broad Category	To	From	Reason
Athletic Transportation	Other Purchased Svcs.	\$26,826		Driver Shortage has resulted in contracted out trips at a higher rate for Cross Country, Golf, Soccer, Football, Field Hockey, Volleyball
Interscholastics	Supplies		\$4,500	Savings from YMCA Agreement
Athletic Training Svcs.	Salaries		\$8,555	Salary Savings from resignation
Intramurals	Salaries		\$11,329	DHS Intramurals not running, only Holmes running at Elementary
Clubs and Councils	Salaries		\$2,442	Savings from lower step for all town music stipends

GRANT FINANCIAL REPORT-OCTOBER 31, 2021

ACCOUNT	IDEA 611 and 619	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
021603	INSTRUCTIONAL PARA-619	\$ 20,287	\$ 20,946	\$ 21,152	\$ 21,402	\$ -	\$ 21,402	\$ 4,834	\$ 16,568	(0)	\$ 21,402	0.55	\$ -
021603	INSTRUCTIONAL PARA	\$ 217,687	\$ 253,112	\$ 301,920	\$ 378,218	\$ (37,089)	\$ 341,129	\$ 64,201	\$ 174,120	\$ 102,808	\$ 238,321	6.44	\$ 102,808
021303	SPECIAL ED TEACHERS	\$ 174,348	\$ 219,745	\$ 160,386	\$ 200,000	\$ -	\$ 200,000	\$ 32,387	\$ 149,040	\$ 18,573	\$ 181,427	2.00	\$ 18,573
021307	SPEECH TEACHERS	\$ 202,127	\$ 223,914	\$ 210,623	\$ 216,000	\$ 7,696	\$ 223,696	\$ 37,824	\$ 185,872	\$ 0	\$ 223,696	2.50	\$ 0
021403	PSYCHOLOGIST	\$ 91,682	\$ 94,126	\$ 61,588	\$ 68,000	\$ -	\$ 68,000	\$ 8,519	\$ 58,816	\$ 664	\$ 67,336	1.05	\$ 664
041003	LICENSED PRACTICAL NURSES	\$ -	\$ -	\$ -	\$ -	\$ 29,393	\$ 29,393	\$ -	\$ -	\$ 29,393	\$ 29,393	1.00	\$ -
	TOTAL PERSONNEL	\$ 706,131	\$ 811,843	\$ 755,668	\$ 883,620	\$ -	\$ 883,620	\$ 147,765	\$ 584,416	\$ 151,439	\$ 761,574	13.53	\$ 122,046

ACCOUNT	IDEA 611 Carryover	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
021603	INSTRUCTIONAL PARA-619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
021603	INSTRUCTIONAL PARA	\$ 62,817	\$ 41,011	\$ 6,067	\$ 40,779	\$ 52,307	\$ 93,086	\$ 14,742	\$ 78,345	\$ -	\$ 93,086	2.56	\$ -
021303	SPECIAL ED TEACHERS	\$ 34,252	\$ 29,771	\$ 9,468	\$ 5,401	\$ (2,303)	\$ 3,098	\$ 3,098	\$ -	\$ -	\$ 3,098	-	\$ -
021307	SPEECH TEACHERS	\$ 41,622	\$ 34,805	\$ -	\$ 34,302	\$ (26,103)	\$ 8,199	\$ 8,199	\$ -	\$ -	\$ 8,199	-	\$ -
021403	PSYCHOLOGIST	\$ 19,129	\$ 14,255	\$ 5,367	\$ 29,386	\$ (23,902)	\$ 5,484	\$ 5,484	\$ -	\$ 0.00	\$ 5,484	-	\$ -
	TOTAL PERSONNEL	\$ 157,820	\$ 119,842	\$ 20,901	\$ 109,868	\$ 0	\$ 109,868	\$ 31,523	\$ 78,345	\$ 0.00	\$ 109,868	2.56	\$ -

ACCOUNT	IDEA 611 ARP and 619 ARP	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END 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	\$ -	\$ 218,033	\$ -	\$ -	\$ -	\$ -	-	\$ 218,033

TOTAL IDEA \$ 863,951 \$ 931,685 \$ 776,570 \$ 1,211,521 \$ 0 \$ 993,488 \$ 179,289 \$ 662,761 \$ 151,439 \$ 871,442 16.10 \$ 122,046

ACCOUNT	TITLE I	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END 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	\$ -

ACCOUNT	TITLE I	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
	OPERATING												
025003	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

ACCOUNT	TITLE I	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
	FIXED												
082003	BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
	TOTAL FIXED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -

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

ACCOUNT	TITLE I Carryover	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
021301	CLASSROOM TEACHERS	\$ 53,982	\$ 27,094	\$ 30,143	\$ 26,629	\$ -	\$ 26,629	\$ 16,581	\$ 10,048	\$ 0	\$ 26,629	0.31	\$ -
021312	CURRICULUM WRITING				\$ 14,906		\$ 14,906	\$ 14,906	\$ -	\$ -	\$ 14,906	-	\$ -
	TOTAL PERSONNEL	\$ 53,982	\$ 27,094	\$ 30,143	\$ 41,535	\$ -	\$ 41,535	\$ 31,486	\$ 10,048	\$ 0	\$ 41,534	0.31	\$ 0
	OPERATING												
025003	PROFESSIONAL DEVELOPMENT	\$ 42,462	\$ 3,965	\$ 3,219	\$ 970	\$ -	\$ 970	\$ -	\$ 970	\$ -	\$ 970	-	\$ -
012001	CONSULTANT SERVICES			\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
023004	RESOURCE MATERIALS	\$ 20,795	\$ 7,128	\$ 23,857	\$ 5,215	\$ -	\$ 5,215	\$ 1,854	\$ 96	\$ 3,265	\$ 5,215	-	\$ -
	TOTAL OPERATING	\$ 63,257	\$ 11,093	\$ 27,576	\$ 6,186	\$ -	\$ 6,186	\$ 1,854	\$ 1,066	\$ 3,265	\$ 6,186	-	\$ -

ACCOUNT	TITLE I	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
	FIXED												
082003	BENEFITS	\$ 1,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
	TOTAL FIXED	\$ 1,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -

TOTAL TITLE I Carryover \$ 118,364 \$ 38,187 \$ 57,719 \$ 47,720 \$ - \$ 47,720 \$ - \$ 33,340 \$ 11,114 \$ 3,266 \$ 47,720 0.31 \$ 0

TOTAL TITLE I \$ 272,008 \$ 142,836 \$ 147,050 \$ 217,383 \$ - \$ 217,383 \$ - \$ 33,340 \$ 171,605 \$ 12,438 \$ 208,211 1.00 \$ 9,172

TOTAL TEAM MENTOR GRANT

\$

- \$

- \$

6,883 \$

- \$

- \$

- \$

- \$

- \$

- \$

- \$

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

ACCOUNT	ESSER II - SPEC EDUC RECOVERY	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE-CAST	CURR STF	YR. END EST.
Prelim	RECOVERY ACTIVITIES	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Prelim	SPEC POPULATIONS RECOVERY	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Prelim	DYSLEXIA RECOVER GRANT	\$ -	\$ -	\$ -	\$ 19,500	\$ -	\$ 19,500	\$ -	\$ -	\$ 19,500	\$ -	\$ -	\$ 19,500
	TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ 124,500	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
	TOTAL ESSER II - SPEC EDUC RECOVER	\$ -	\$ -	\$ -	\$ 124,500	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000

ACCOUNT	ARP ESSER FUNDS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE-CAST	CURR STF	YR. END EST.
011031	DIRECTOR NURSING	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 3,636	\$ 16,364	\$ -	\$ 20,000	\$ -	\$ 0
021301	CLASSROOM TEACHERS	\$ -	\$ -	\$ -	\$ 219,730	\$ (13,541)	\$ 206,189	\$ 39,288	\$ 165,010	\$ 1,892	\$ 204,298	\$ 2.50	\$ 1,892
021303	SPECIAL CLASS TEACHERS	\$ -	\$ -	\$ -	\$ 72,445	\$ 13,531	\$ 85,976	\$ 16,534	\$ 69,442	\$ (0)	\$ 85,976	\$ 1.00	\$ (0)
021403	PSYCHOLOGISTS	\$ -	\$ -	\$ -	\$ 72,445	\$ -	\$ 72,445	\$ 15,832	\$ 66,495	\$ (9,882)	\$ 82,327	\$ 1.00	\$ (9,882)
021602	CAMPUS MONITORS	\$ -	\$ -	\$ -	\$ 37,995	\$ 10	\$ 38,005	\$ 7,807	\$ 29,368	\$ 830	\$ 38,005	\$ 1.00	\$ -
023003	SUBSTITUTE NURSES	\$ -	\$ -	\$ -	\$ 20,250	\$ -	\$ 20,250	\$ 5,003	\$ -	\$ 15,247	\$ 20,250	\$ -	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ 442,865	\$ -	\$ 442,865	\$ 88,100	\$ 346,678	\$ 8,087	\$ 450,855	\$ 5.50	\$ (7,990)
021305	CONTRACTED SPEECH	\$ -	\$ -	\$ -	\$ 50,000	\$ (25,000)	\$ 25,000	\$ 13,200	\$ -	\$ 11,800	\$ 25,000	\$ -	\$ -
021308	ESY	\$ -	\$ -	\$ -	\$ 65,720	\$ -	\$ 65,720	\$ -	\$ -	\$ 65,720	\$ 65,720	\$ -	\$ -
021309	OCCUPATIONAL THERAPY	\$ -	\$ -	\$ -	\$ 50,000	\$ (9,900)	\$ 40,100	\$ 1,355	\$ 1,120	\$ 37,625	\$ 40,100	\$ -	\$ -
021311	CONTRACTED PHYSICAL THERAPY	\$ -	\$ -	\$ -	\$ 50,000	\$ (11,240)	\$ 38,760	\$ 3,510	\$ 6,790	\$ 28,460	\$ 38,760	\$ -	\$ -
24026087	CONSULTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 46,140	\$ 46,140	\$ 18,040	\$ 28,100	\$ -	\$ 46,140	\$ -	\$ -
025003	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ 26,000	\$ 12,345	\$ 4,500	\$ 9,155	\$ 26,000	\$ -	\$ -
074030	EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ 75,720	\$ -	\$ 75,720	\$ 70,175	\$ -	\$ 5,545	\$ 75,720	\$ -	\$ -
083006	RENTAL OF TOOLS & EQUIPMENT	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ 6,383	\$ 5,617	\$ -	\$ 12,000	\$ -	\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ -	\$ 329,440	\$ -	\$ 329,440	\$ 125,008	\$ 46,127	\$ 158,305	\$ 329,440	\$ -	\$ -
073400	EQUIPMENT-TECHNOLOGY	\$ -	\$ -	\$ -	\$ 253,600	\$ -	\$ 253,600	\$ 190,719	\$ 13,986	\$ 48,896	\$ 204,705	\$ -	\$ 48,896
	TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ 253,600	\$ -	\$ 253,600	\$ 190,719	\$ 13,986	\$ 48,896	\$ 204,705	\$ -	\$ 48,896
	TOTAL ARP ESSER FUNDS	\$ -	\$ -	\$ -	\$ 1,025,905	\$ -	\$ 1,025,905	\$ 403,826	\$ 406,791	\$ 215,288	\$ 985,000	\$ 5.50	\$ 40,905

ACCOUNT	UNIFIED CHAMPION SCHOOL GRANT	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE-CAST	CURR STF	YR. END EST.
024011	TEACHING SUPPLIES	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -
	TOTAL UNIFIED CHAMPION	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -

ACCOUNT	TECHNOLOGY EDUCATION GRANT	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
123021	NEW COMPUTER EQUIPMENT	\$ 6,986	\$ 8,211	\$ 14,266	\$ 7,082	\$ -	\$ 7,082	\$ 4,763	\$ -	\$ 2,319	\$ 7,082	-	\$ -
	TOTAL EQUIPMENT	\$ 6,986	\$ 8,211	\$ 14,266	\$ 7,082	\$ -	\$ 7,082	\$ 4,763	\$ -	\$ 2,319	\$ 7,082	-	\$ -
	TOTAL TECH EDUCATION GRANT	\$ 6,986	\$ 8,211	\$ 14,266	\$ 7,082	\$ -	\$ 7,082	\$ 4,763	\$ -	\$ 2,319	\$ 7,082	\$ -	\$ -

ACCOUNT	DARIEN FOUNDATION GRANT	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
101003	CLUBS AND COUNCILS	\$ -	\$ -	\$ -	\$ 48,000	\$ (24,000)	\$ 24,000	\$ -	\$ -	\$ 24,000	\$ -	-	\$ 24,000
	TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ 48,000	\$ (24,000)	\$ 24,000	\$ -	\$ -	\$ 24,000	\$ -	-	\$ 24,000
075003	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	\$ -	\$ -	\$ -	\$ 140,000	\$ 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		ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
	2018 - 2019	2019 - 2020											
Personnel	\$ 950,839	\$ 1,003,411	\$ 1,130,852	\$ 1,751,479	\$ (24,000)	\$ 1,682,979	\$ 325,242	\$ 1,079,078	\$ 278,659	\$ 1,464,923	\$ -	\$ 22,59	\$ 218,056
Operating	\$ 275,163	\$ 152,590	\$ 707,950	\$ 927,946	\$ 24,000	\$ 951,946	\$ 177,312	\$ 156,588	\$ 400,013	\$ 617,102	\$ -	\$ -	\$ 334,844
Fixed	\$ 1,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 6,986	\$ 8,211	\$ 221,732	\$ 285,682	\$ -	\$ 285,682	\$ 195,481	\$ 13,986	\$ 76,215	\$ 224,286	\$ -	\$ -	\$ 61,396
Total Grant Expenses	\$ 1,234,113	\$ 1,164,211	\$ 2,060,534	\$ 2,965,106	\$ 0	\$ 2,970,606	\$ 698,036	\$ 1,249,652	\$ 754,886	\$ 2,306,311	\$ 22,59	\$ 614,295	

*ESSER I, ESSER II, and CORONAVIRUS RELIEF FUNDS are reflected as reimbursements in the general operating budget.

Food Service Financial Statement

	FY19	FY20	FY21	Food Service YTD Fund 4	Forecast
Revenue:					
Student Sales	\$ 2,173,965	\$ 1,473,979	\$ 660,451	\$ 489,899	\$ 2,398,849
Pavillion	\$ -	\$ -	\$ -	\$ 12,495	\$ 19,495
Adult Sales	\$ 65,992	\$ 41,490	\$ 53,888	\$ 22,142	\$ 57,262
Interest	\$ 2,128	\$ 1,759	\$ 330	\$ 203	\$ 603
Total Revenue	\$ 2,242,086	\$ 1,517,228	\$ 714,669	\$ 524,738	\$ 2,476,208
Expenses:					
District Staff	\$ 1,031,701	\$ 767,879	\$ 548	\$ 128,558	\$ 484,738
District Retirement	\$ 35,765	\$ 30,436	\$ -	\$ 66,626	\$ 56,617
Food Expense	\$ 1,055,730	\$ 779,067	\$ -	\$ -	\$ -
Equipment Repairs	\$ 67,361	\$ 41,961	\$ -	\$ 7,232	\$ 20,187
Utilities	\$ 13,124	\$ -	\$ -	\$ 1,314	\$ 9,714
Supplies	\$ 7,090	\$ 1,657	\$ -	\$ -	\$ -
Professional Development	\$ 7,671	\$ 5,248	\$ -	\$ -	\$ -
Management Expense	\$ -	\$ -	\$ 686,200	\$ 447,009	\$ 1,845,734
Uniforms/Travel	\$ 11,308	\$ 5,902	\$ 3,163	\$ 471	\$ 2,871
Bank Fees	\$ -	\$ -	\$ 35	\$ -	\$ -
Total	\$ 2,229,751	\$ 1,632,150	\$ 689,945	\$ 651,211	\$ 2,419,862
P&L	\$ 12,335	\$ (114,922)	\$ 24,724	\$ (126,473)	\$ 56,347
Starting Fund Balance	\$ 292,710	\$ 305,043	\$ 190,121	\$ 214,845	\$ 214,845
Ending Fund Balance	\$ 305,044	\$ 190,121	\$ 214,845	\$ 88,372	\$ 271,192

RECOVERY SERVICES REPORT-OCTOBER 31, 2021

ACCOUNT BOARD OF EDUCATION OPERATING

ACCOUNT	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE-CAST	CURR STF	YR. END EST.
021305	\$ 54,500	-	\$ 54,500	\$ -	\$ 54,500	-	54,500		\$ -
025011	\$ 37,000	\$ -	\$ 37,000	\$ -	\$ -	37,000	37,000		\$ -
021311	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ -	13,000	13,000		\$ -
012001	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ -	130,000	130,000		\$ -
TOTAL BOARD OF EDUCATION-OPERATING	\$ 234,500	\$ -	\$ 234,500	\$ -	\$ 54,500	\$ 180,000	\$ 234,500	\$ -	\$ -

ACCOUNT ARP ESSER FUNDS

ACCOUNT	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE-CAST	CURR STF	YR. END EST.
021303	\$ 72,445	\$ 13,531	\$ 85,976	\$ 16,534	\$ 69,442	-	85,976	1.00	\$ -
021403	\$ 72,445	\$ -	\$ 72,445	\$ 15,832	\$ 66,495	(9,882)	82,327	1.00	\$ (9,882)
TOTAL PERSONNEL	\$ 144,890	\$ 13,531	\$ 158,421	\$ 32,366	\$ 135,937	\$ (9,882)	\$ 168,303	2.00	\$ (9,882)
021305	\$ 50,000	(25,000)	\$ 25,000	\$ 13,200	\$ -	11,800	25,000		\$ -
021308	\$ 65,720	\$ -	\$ 65,720	\$ -	\$ -	65,720	65,720		\$ -
021309	\$ 50,000	\$ (9,900)	\$ 40,100	\$ 1,355	\$ 1,120	37,625	40,100		\$ -
021311	\$ 50,000	\$ (11,240)	\$ 38,760	\$ 3,510	\$ 6,790	28,460	38,760		\$ -
012001	\$ -	\$ 46,140	\$ 46,140	\$ 18,040	\$ 28,100	-	46,140		\$ -
TOTAL OPERATING	\$ 215,720	\$ -	\$ 215,720	\$ 36,105	\$ 36,010	\$ 143,605	\$ 215,720	\$ -	\$ -
TOTAL ARP ESSER RECOVERY SVCS	\$ 360,610	\$ 13,531	\$ 374,141	\$ 68,471	\$ 171,947	\$ 133,723	\$ 384,023	2.00	\$ (9,882)

ACCOUNT IDEA 611 ARP and 619 ARP

ACCOUNT	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE-CAST	CURR STF	YR. END EST.
Prelim	\$ 199,131		\$ 199,131			199,131	-		\$ 199,131
Prelim	\$ 18,902		\$ 18,902			18,902	-		\$ 18,902
TOTAL OPERATING	\$ 218,033	\$ -	\$ 218,033	\$ -	\$ -	\$ 218,033	\$ -	\$ -	\$ 218,033

TOTAL IDEA ARP

\$ 218,033 \$ - \$ 218,033 \$ - \$ - \$ 218,033 \$ - \$ - \$ 218,033

Funds	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
Grant Funds - Personnel	\$ 144,890	\$ 13,531	\$ 158,421	\$ 32,366	\$ 135,937	\$ (9,882)	\$ 168,303	2.00	\$ (9,882)
Board of Education Operating	\$ 234,500	-	\$ 234,500	-	\$ 54,500	\$ 180,000	\$ 234,500	-	\$ -
Grant Funds-Operating	\$ 433,753	-	\$ 433,753	\$ 36,105	\$ 36,010	\$ 361,638	\$ 215,720	-	\$ 218,033
Total Recovery Services	\$ 813,143	\$ 13,531	\$ 826,674	\$ 68,471	\$ 226,447	\$ 531,756	\$ 618,523	2.00	\$ 208,151

Darien

Public Schools



Preliminary Budget Initiatives/Considerations

November 23, 2021

Budget Priorities/Considerations

Strategic Plan Goal 1: Enhancing Teaching & Learning

- DHS New Course Offerings (Digital Journalism, Principles of Engineering, Sports Marketing)
- MMS New Course Offerings (Mandarin, PLTW)
- Curriculum Software (Eduplanet)
- K-2 Reading Teachers College Units

Strategic Plan Goal 2: Fostering a Culture that Promotes Wellness, Diversity and Inclusion

- Open Choice
- Diversity, Equity and Inclusion Support
- School Psychologist at DHS

Strategic Plan Goal 4: Expanding the Professional Capacity of Staff

- Professional Development including Teachers College, Idea, Wilson, NGSS, SRBI, AP course, Project Lead the Way and Music.
- Teacher Leadership Opportunities
- Teacher in Residence

Budget Priorities/Considerations

Strategic Plan Goal 5: Developing and Enhancing Systems to Promote Effective Communication

- Communication Support

Strategic Plan Goal 6: Improving School Facilities for Student Safety and Access to Learning

- Additional Facilities Support (Grounds and Custodial)
- Outside classroom at MMS*

Strategic Plan 7: Improving Technology to Support Teaching and Learning

- High School Model for 1:1
- Replacement Teacher devices at DHS
- District Server upgrades
- Technology Technician

DARIEN PUBLIC SCHOOLS

Richard Rudl

Director of Finance and Operations

35 Leroy Avenue, P.O. Box 1167
Darien, CT 06820-1167
TEL: 203-656-7405 FX: 203-656-3502

DATE: November 19, 2021
TO: Board of Education
Dr. Alan Addley, Superintendent of Schools
FROM: Richard Rudl, Director of Finance & Operations
SUBJECT: 5 Year Projection

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

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

Main Drivers:

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

Possible New Initiatives:

- Middle School Mandarin Teacher
- Communications Support
- Teacher Leader Opportunities
- SLP Support

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- Psychologist at DHS
- Groundskeepers
- Technology Support Staff
- Open Choice
- HS Bursar
- Teacher in Residence Program
- Staff for the New Ox Ridge Building
- Elementary Science Teachers (Future Years)
- Talented and Gifted (Future Years)

Assumptions:

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

Salary Assumptions:

- Current collective bargaining agreements are factored into this model with the existing staff in place as of November 2021 for all five years.
- For collective bargaining agreements, which will be unsettled during the five-year period a salary assumption has been included.
- Maintain current class size guidelines
- Staff turnover is assumed at 29 teachers from a Masters 19 to Master 15 with the current DEA contract for each of the five years.
- Budget Control is included in this projection at 4 teachers each year. No reduction to budget control is made for the noted enrollment staffing changes.

Health and Benefit Assumptions:

- Health Insurance is based on the current census with annual 10-15% premium increase and no change in plan design, carrier or premium share.
- Where class size indicates an additional FTE required an Employee +1 insurance plan has been added to the forecast.
- Dental Insurance is assumed to increase 2.5% annually based on the current trend of claims.
- No potential municipal contribution for TRB pension plans has been included in this projection.

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Operating Assumptions:

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

Fixed Assumptions:

- FICA expenses are based on the current census of employees with assumed salary increases where contracts remain unsettled. No change in the social security payroll cap (\$147,000) has been included.
- Fuel Oil is assumed to increase to over \$2.85 per gallon due to high levels of inflation.
- Natural gas is assumed to increase over 20% due to supply restrictions and inflation.
- Electricity demand increased 5% and solar panel savings assumed for Hindley, Holmes, Royle and Ox Ridge.
- Workers Compensation is increased at 3% annually for assumed salary increases with 2% increases for risk exposure.

Equipment Assumptions:

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

Revenue Assumptions:

- When appropriate students who are excess cost eligible and age out in any of the five year scenarios have their excess cost reimbursement removed at an assumed 75% reimbursement rate.
- ELP Tuition is assumed to increase at 2.5% each year of the five-year projection.
- Technology shared service agreement remains in place with assumed salary increases for staff that are built into this agreement.

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

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impact on the district's budgets. As such, the five-year projection is a planning tool that will change as updated information becomes available.

5 Year Projection FY23- FY27

NOVEMBER 23, 2021

The purpose of this five-year projection is to provide a baseline financial snapshot for the Board of Education and does not represent proposed budgets that would be made by the Superintendent of Schools for consideration.

ASSUMPTIONS

Salary Assumptions:

- Current collective bargaining agreements are factored into this model with the existing staff in place as of November 2021 for all five years.
- For collective bargaining agreements, which will be unsettled during the five-year period a salary assumption has been included.
- Current class size guidelines are maintained.
- New Initiatives are included in the following years:
 - Teacher Leader Positions
 - Communications Support
 - Groundskeepers in facilities
 - High School SLP
 - High School Psychologist
 - HS Bursar
 - 4th Suburban added to the fleet.
 - Teacher in Residence Program
 - Open Choice
 - New course offerings at DHS and MMS (Mandarin, PLTW, Digital Journalism, Principles of Engineering, Sports Marketing)
 - Staffing for the New Ox Ridge Building (ELP Secretarial Support, Additional Custodial Support, Additional Nurse) FY23-FY24
 - Facility Conditions Survey FY24
 - Elementary Science Teachers FY24
 - STEM Initiatives FY 24
 - Expanded Course offerings at Fitch FY24
 - Talented and Gifted FY24
 - Mandarin Teachers FY23-FY25

- Staff turnover is assumed at 29 teachers from a Masters 19 to Master 15 with the current DEA contract for each of the five years.
- Budget Control is included in this projection at 4 teachers each year. No reduction to budget control is made for the noted enrollment staffing changes.

Health and Benefit Assumptions:

- Health Insurance is based on the current census with annual 10% to 15% premium increase and no change in plan design, carrier or premium share.
- Where class size indicates an additional FTE required an Employee +1 insurance plan has been added to the forecast.
- Dental Insurance is assumed to increase 2.5% annually based on the current trend of claims.
- No potential municipal contribution for TRB pension plans has been included in this projection.

Operating Assumptions:

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

Fixed Assumptions:

- Transportation includes the additional bus added in FY 21 for Fitch Ave/Renshaw Road.
- FICA expenses are based on the current census of employees with assumed salary increases where contracts remain unsettled. No change in the social security payroll cap (\$147,000) have been included.
- Fuel Oil is assumed at a price of \$2.85 per gallon due to inflation.
- Natural gas is assumed to increase 20% due to supply restrictions and inflation.

- ❑ Electricity continues to see demand pricing rise but new solar panels at Hindley, Holmes, Ox Ridge and Royle are factored in.

- ❑ Workers Compensation is increased at 3% annually for assumed salary increases with 2% increases for risk exposure.

Equipment Assumptions:

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

Revenue Assumptions:

- ❑ When appropriate students who are excess cost eligible and age out in any of the five year scenarios have their excess cost reimbursement removed at an assumed 75% reimbursement rate.

- ❑ ELP Tuition is assumed to increase at 2.5% each year of the five-year projection.

- ❑ Technology shared service agreement remains in place with assumed salary increases for staff that are built into this agreement.

Elementary School Projections

K-5 Enrollment is anticipated to increase from 2,133 students to 2,155 students over the next five years a total of 22 students.

Over five years based on the current class size guidelines this will result in a net increase of 7.0 FTE in elementary.

FY23							
Enrollment	Kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	Total
Hindley	78	76	70	70	82	63	439
Holmes	78	78	66	85	73	75	455
Ox Ridge	78	79	84	87	78	77	483
Royle	63	60	70	51	51	51	346
Tokeneke	71	64	53	87	62	73	410
	368	357	343	380	346	339	2133

FY24							
Enrollment	Kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	Total
Hindley	72	75	77	70	69	82	445
Holmes	69	75	79	66	84	73	446
Ox Ridge	70	75	80	84	86	78	473
Royle	64	64	61	70	50	51	360
Tokeneke	63	68	65	53	86	62	397
	338	357	362	343	375	346	2121

FY25							
Enrollment	Kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	Total
Hindley	77	73	76	77	69	69	441
Holmes	75	70	76	79	65	84	449
Ox Ridge	76	71	76	80	83	86	472
Royle	71	65	65	61	69	50	381
Tokeneke	70	64	69	65	52	86	406
	369	343	362	362	338	375	2149

FY26							
Enrollment	Kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	Total
Hindley	74	78	74	76	76	69	447
Holmes	73	76	71	76	78	65	439
Ox Ridge	72	77	72	76	79	83	459
Royle	69	72	66	65	60	69	401
Tokeneke	68	71	65	69	64	52	389
	356	374	348	362	357	338	2135

FY27							
Enrollment	Kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	Total
Hindley	73	75	79	74	75	76	452
Holmes	72	74	77	71	75	78	447
Ox Ridge	72	73	78	72	75	79	449
Royle	68	70	73	66	64	60	401
Tokeneke	68	69	72	65	68	64	406
	353	361	379	348	357	357	2155

Historical Projections vs. Adopted Budgets

<u>Fiscal Year</u>	<u>Projection</u>	<u>Budget</u>
FY19	3.21%	2.34%
FY20	3.38%	2.03%
FY21	3.63%	2.38%
FY22	4.54%	4.03%
FY23	4.57%	

Darien Public Schools

5 Year Projection

	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTION	PROJECTION	PROJECTION	PROJECTION	PROJECTION
	2018 - 2019	2019 - 2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Salaries	\$ 63,563,744	\$ 64,824,885	\$ 67,289,036	\$ 68,958,116	\$ 72,287,332	\$ 75,244,887	\$ 77,303,550	\$ 79,411,491	\$ 81,305,130
Enrollment Changes					\$ 171,257	\$ (73,171)	\$ (73,537)	\$ 147,810	\$ 297,100
Enrollment FTE					3.00	(1.00)	(1.00)	2.00	4.00
Staff Turnover Savings					(666,130)	(669,465)	(672,829)	(676,193)	(679,557)
Health and Benefits	\$ 10,940,600	\$ 11,385,127	\$ 12,272,703	\$ 13,179,581	\$ 14,662,914	\$ 15,631,117	\$ 16,981,951	\$ 18,469,774	\$ 20,069,181
Operating	\$ 19,532,888	\$ 18,215,318	\$ 18,379,920	\$ 18,826,653	\$ 19,096,700	\$ 19,879,142	\$ 20,270,822	\$ 20,745,236	\$ 21,236,093
Fixed	\$ 7,948,107	\$ 8,014,538	\$ 8,218,163	\$ 8,704,164	\$ 9,189,120	\$ 9,422,045	\$ 9,661,651	\$ 9,919,668	\$ 10,182,236
Equipment	\$ 1,002,157	\$ 877,118	\$ 473,092	\$ 986,260	\$ 740,545	\$ 853,970	\$ 835,495	\$ 893,370	\$ 893,370
Revenue	\$ (5,201,607)	\$ (3,768,189)	\$ (3,719,038)	\$ (4,030,575)	\$ (3,988,805)	\$ (3,740,466)	\$ (3,800,805)	\$ (3,797,590)	\$ (3,858,681)
	\$ 97,785,889	\$ 99,548,797	\$ 102,913,876	\$ 106,624,199	\$ 111,492,934	\$ 116,548,059	\$ 120,506,297	\$ 125,113,566	\$ 129,444,872
% Projected Growth					4.57%	4.53%	3.40%	3.82%	3.46%
\$ Projected Growth					\$ 4,868,735	\$ 5,055,126	\$ 3,958,237	\$ 4,607,269	\$ 4,331,307

Memorandum

To: Board of Education

From: David Brown
Marjorie Cion

Date: November 18, 2021

Re: Proposed Revised Board Policy 9350 and Proposed New Board Policy 1310

The Policy Committee is recommending that the Board of Education consider revisions to Board Policy 9350 and the adoption of new Board Policy 1310. We are also providing the Board with an update of the policy audit.

Board Policy 9350, Quorum and Voting Procedures has been revised so that it aligns with the changes recently made to Board Policy 9310, which allow Board members to participate and vote electronically. The proposed changes to this Policy also eliminate the language that requires a majority vote in order to pass any motion since those requirements are also covered in Policy 9310. The remaining revisions clarify the meaning of a Board member's vote to abstain on any motion and that a Board member should not vote on any motion in which he/she has either a pecuniary or a personal interest. *Jessica Smith of Shipman and Goodwin attempted to clarify the sort of "personal interest" that would require a Board member to abstain from voting on an agenda item. This will be a judgement call by individual Board members. Many Board members will have students in the school so any vote they cast will have some impact on them. Darien residents also have an interest in ensuring that the school district is successful since the quality of schools could affect property values in the Town. She concluded that the "personal" interest must therefore be something that is direct or substantial.*

Policy 1310, School Security and Safety codifies State law and District practice, which require the District to develop a security and safety plan, implement Security and Safety Committees at each school and districtwide, train District employees on the Plan, and conduct security assessments at each school in the District.

Policy Audit

The Administration has concluded the initial stage of the policy audit requested by the Board of Education, which involves a comparison between Shipman and Goodwin's Model Policies and the Board's current policies. The audit has been reviewed by the Policy Committee. As you can see, there are only a handful of Model Policies that the District should consider adopting, and a much larger number of policies that the District has enacted that do not appear in Shipman and Goodwin's Model Policy library. Jessica Smith, a co-chair of Shipman and Goodwin's policy practice, confirmed that Shipman and Goodwin limits the creation of Model Policies to those policies that are required by law or regulation. The firm will support the Board in the review of the Board's policies that do not have a

corresponding Shipman Model Policy. There are a number of Board policies that require “technical” revisions. For the purpose of this audit, technical revisions include either stylistic changes or changes to legal citations but do not affect the substance of the Policy. Future agendas for the Policy Committee will include consideration of necessary revisions to current policies as well as recommendations to adopt those Model Policies that Shipman and Goodwin has developed and for which there are no corresponding District policies. The Administration intends to recommend these proposed revisions in numerical order, beginning with the policies contained in Series 1000 Community/Board Operations. The Administration may from time to time recommend additional new Board Policies that are deemed necessary for the efficient and effective operation of the District and to consider additional policies as directed by the Board of Education.

DARIEN PUBLIC SCHOOLS
Darien, Connecticut

Series 9300
Board Meetings

Policy 9350

QUORUM AND VOTING PROCEDURES

1. Quorum:
 - A. The majority of all members of the Board shall be necessary to constitute a quorum for the transaction of business.
2. Voting Procedures:
 - A. No member ~~may~~ can vote on a question in which he/she has a direct personal or pecuniary interest.
 - B. Members may vote for themselves for any office or other position.
 - C. While it is the duty of every member who has an opinion on a question to express it by vote, he/she cannot be compelled to do so.
 - D. A member may abstain from voting (with the knowledge that the effect is the same as if he/she had voted on the prevailing side).
 - E. The votes of each member of the Board upon any issue before the Board shall be recorded in the minutes of the session at which taken.
 - F. Any Board member shall have the opportunity to explain his/her vote for recording in the minutes.
 - G. ~~All motions shall be carried by a majority of the members present and voting, unless otherwise required by Board policy or law.~~
 - H. ~~A member must be physically present at the meeting to be eligible to vote.~~

ADOPTED: December 9, 2008
REVISED: _____

DARIEN PUBLIC SCHOOLS
Darien, Connecticut

Series 1000
Community/Board Operation

Policy 1310

SCHOOL SECURITY AND SAFETY

The Darien Board of Education (the “Board”) will develop and implement an all-hazards district security and safety plan with a school-specific annex for each school within the district or a school security and safety plan for each school within the district to bolster their existing emergency preparedness, response capability and school safety and security measures and to best meet all-hazards threats.

Security and safety plans will be based on the school security and safety plan standards developed by the Connecticut Department of Emergency Services and Public Protection and will adhere to the requirements of state law.

Security and safety plans should be kept securely and will only be provided to the Board, school staff and administration, members of the school security and safety committees, members of state and local law enforcement, first responders, local municipal officials or other persons authorized by the Board or the Superintendent (e.g., consultants, contractors). Pursuant to Connecticut General Statutes § 1-210(b)(19), the plan will not be available to the public.

Legal References:

State Law:

Conn. Gen. Stat. § 1-210 (b)(19)

Conn. Gen. Stat. § 10-222k

Conn. Gen. Stat. § 10-222m

Conn. Gen. Stat. § 10-222n

Conn. Gen. Stat. § 10-231

Conn. Gen. Stat. § 28-7

State Standards:

Connecticut Department of Emergency Services and Public Protection, *School Security and Safety Plan Standards*.

Federal Guidance:

Federal Emergency Management Agency, *Guide for
Developing High-Quality School Emergency Operations
Plans*, June 2013

ADOPTED _____

DRAFT

DARIEN PUBLIC SCHOOLS
Darien, Connecticut

Series 1000
Community/Board Operation

Policy 1310

SCHOOL SECURITY AND SAFETY ADMINISTRATIVE REGULATIONS

I. Security and Safety Committee

The Board of Education (the “Board”), through the Superintendent, shall establish a school security and safety committee at each school under the jurisdiction of the Board. The school security and safety committee is responsible for assisting in the development of the security and safety plan and in administering the plan.

The school security and safety committee shall include in its membership a local police officer, a local first responder, a teacher employed at the school, a building administrator employed at the school, a mental health professional, a parent or guardian of a student at the school and any other person the Board deems necessary [**such as custodian, property manager, local emergency management director, local public health director, information technology manager, transportation coordinator, or school nurse**]. Subject matter experts, including but not limited to the local public works director, food services director, the Superintendent of Schools, additional law enforcement members or first responders and representatives of the municipality or others shall be invited to participate as needed.

The committee will meet at least annually to review and update the school’s security and safety plan as necessary. In determining whether the security and safety plan requires updating, the committee will take into account the results of the security and vulnerability assessment of the school, as described in Section IV below. The security and safety committee shall also be notified of any instances of disturbing or threatening behavior that may not meet the definition of bullying and shall report such information, as necessary, to the district safe school climate coordinator.

Any information provided under this regulation shall be provided in accordance with the confidentiality restrictions imposed under the Family Educational Rights and Privacy Act (“FERPA”) and the district’s Confidentiality and Access to Student Information policy and regulations. Specifically, any parent/guardian serving as a member of the school security and safety committee shall not have access to any information reported to the committee or participate in any activities which may compromise the confidentiality of any student.

II. Security and Safety Plan

Each school security and safety plan will be created using the format prescribed by the Connecticut State Department of Emergency Services and Public Protection/Division of Emergency Management and Homeland Security. The Board will submit the finalized

school security and safety plan for each school to the Department of Emergency Services and Public Protection/Division of Emergency Management and Homeland Security Regional Coordinator. On or before November 1st of each school year, the Board will submit to the Department of Emergency Management and Homeland Security Regional Coordinators one of the following: (1) those pages of the district's plans that been updated; (2) the form provided by the Department of Emergency Management and Homeland Security that the district's plans have not changed, along with an updated signature page; or (3) a revised plan if a current plan has undergone a major revision.. Additionally, each plan will be filed as an annex to the municipality's Local Emergency Operations Plan, filed annually with DESPP/DEMHS pursuant to Conn. Gen. Stat. § 28-7. A reference kit that meets the requirements of DESPP/DEMHS will be created in conjunction with the security and safety plan, which will be available to first responders in the event of a safety or security emergency.

III. Training and Orientation for School Employees

Each school employee at the school shall receive an orientation on the district security and safety plan, including the school-specific annexes relevant to that employee, or the school's security and safety plan. Additionally, each school employee at the school shall receive violence prevention training in a manner described in the security and safety plan. The training will be conducted in cooperation with the school safety and security committee and may include other municipal or emergency officials and services. The goal of the orientation and training is to provide the school community and municipal officials with an understanding of the need for unified planning, preparedness and response.

IV. Assessments

At least every two years, the Board shall conduct a security and vulnerability assessment for each school in the district. Each school's security and safety committee shall be advised of the results of the assessment for the committee's school and such results shall be considered by the committee in updating and revising the security and safety plans.

Local law enforcement and other public safety officials including the local emergency management director, fire marshal, building inspector and emergency medical services representative shall each evaluate, score and provide feedback on a representative sample of fire drills and crisis response drills at each school in the district. By July 1st of each year, the Board shall submit a report to the Department of Emergency Management Homeland Security Regional Coordinator regarding types, frequency and feedback related to the fire drills and crisis response drills.

Legal References:

State Law:

Conn. Gen. Stat. § 1-210 (b)(19)

Conn. Gen. Stat. § 10-222k

Conn. Gen. Stat. § 10-222m

Conn. Gen. Stat. § 10-222n

Conn. Gen. Stat. § 10-231

Conn. Gen. Stat. § 28-7

State Standards:

Connecticut Department of Emergency Services and Public Protection, *School Security and Safety Plan Standards*.

Federal Guidance:

Federal Emergency Management Agency, *Guide for Developing High-Quality School Emergency Operations Plans*, June 2013

ADOPTED: _____

**POLICY AUDIT
Darien Public Schools**

Policy Number	Policy Title	Required Revision	Last Revision	Type of Revision	Notes
Series 1000 – Community/Board Operations					
1025	Automatic External Defibrillators	Yes	2015	Content Change	
1050	Possession of Deadly Weapons or Firearms	Yes	2015	Technical	
1075	Green Cleaning Programs	Yes	2021	Technical	
1100	Pesticide Application on School Property	No	2015		
1125	Pool Safety Plan	Yes	2015	Technical	
1150	Sexual Offenders	Yes	2015	Technical	
1175	Prohibition Against Smoking	Yes	2015	Content	
1200	Use of School Facilities	No	2021		
1225	Visitors	No	2021		
1250	School Volunteers, Student Interns and Other Non-Employees	No	2021		
1275	Freedom of Information and Freedom of Information Request Log	Yes	2017	Clarification	
1300	Non Discrimination (Community)	Yes	2018	Content	
1310	Security and Safety Plan	YES	NEW		Policy Committee 10/22/2021
Series 200 - Administration					
2100	Goals of Administrative Body	TBD	2008	No Model Policy	Shipman will Review
2210	Duties of the Superintendent of Schools	TBD	2008	No Model Policy	Shipman will Review
2220	Recruitment and Appointment of the Superintendent of Schools	TBD	2008	No Model Policy	Shipman will Review
2230	Superintendent's Contract	TBD	2008	No Model Policy	Shipman will Review

**POLICY AUDIT
Darien Public Schools**

2240	Superintendent of Schools- Opportunities for Development	TBD	2008	No Model Policy	Shipman will Review
2250	Superintendent of Schools - Evaluation	TBD	2008	No Model Policy	Shipman will Review
2260	Unavailability of the Superintendent	TBD	2008	No Model Policy	Shipman will Review
2310	Administrative Team	TBD	2008	No Model Policy	Shipman will Review
2410	Dissemination and Implementation of Policies and Administrative Regulations	TBD	2008	No Model Policy	Shipman will Review
2420	Uniform Treatment of Recruiters	YES	2008	Technical	
2610	Annual Report of the School District	TBD	2008	No Model Policy	Shipman will Review
2700	Policy Regarding Retention of Electronic Records and Information	NO	2021	Current	
2800	Hold on Destruction of Records (Litigation)	NO	2021	Current	
	SERIES 3000 - BUSINESS				
3025	Individuals with Disabilities Education Act Fiscal Compliance	YES	2014	Technical	
3050	Board Budget procedures and Line Item Transfers	NO	2019	Current	
3075	Disposal of Obsolete or Surplus Equipment Materials	NO	2015	Current	
3100	Gifts, Grants and Bequests to the District	NO	2015	Current	
3125	Purchasing	Yes	2015	Substantive	
3150	School Activity Funds	YES	2015	Technical	

**POLICY AUDIT
Darien Public Schools**

3175	Code of Conduct for Federal Procurements	YES	2021	Appendix for Fed Code	
Series 4000- Personnel					
4025	Reports of Suspected Abuse or Neglect of Children	YES	2015	Technical	
4050	Reports of Suspected Abuse or Neglect of Adults	YES	2018	Technical	
4075	Alcohol, Tobacco and Drug Free workplace	YES	2015	Electric Cigarettes	
4100	Concussion Training for Athletic Coaches	YES	2015	Technical	
4111	Equal Opportunity for Employment/Affirmative Action	YES	2013	Repeal and replace with Shipman's Model Policy on Non-Discrimination	
4118	Sex Discrimination and Sexual Harassment in the workplace	YES	2021	To include gender identity and sexual orientation	
4125	Evaluation Termination and Non-Renewal of athletic Coaches	YES	2015	Technical and Definition of AD	
4150	Bloodborne Pathogens	YES	2015	Technical	
4175	Prohibition on Recommendation for Psychotropic Drugs	YES	2015	Technical	
4225	Minority Staff Recruitment	YES	2015	Technical	
4250	Employee Checks	YES	2016	Substantive	
4275	Family and Medical Leave	YES	2015	Technical	
4300	Employee Use of the District's Computer Systems and Electronic Communications	YES	2015	Technical	

**POLICY AUDIT
Darien Public Schools**

4325`	Hiring of Certified Staff	YES	2016	Shipman Model Policy does not include the Regulations that specify the process. The District should have flexibility in determining the process.	
4350	Hiring of Non Certified Staff	YES	2016	Shipman Model Policy does not include the Regulations that specify the process. The District should have flexibility in determining the process. Many times a Central office administrator is involved in the interview at the building.	
4400	Social Media	YES	2016	Technical	
4430	Sudden Cardiac Awareness for Athletics	YES	2018	Technical	
4425	Criminal Justice Information	NO	2019		
	Code of Ethics	YES		Includes provisions that support the District's work	
TBD	Nepotism	YES	NEW		
TBD	Section 504 – ADA Personnel	YES	NEW		

**POLICY AUDIT
Darien Public Schools**

Series 5000 - Students					
5025	Management Plan and Guidelines for Students with Food allergies and/or Glycogen Storage Disease	YES	2015	Substantive	
5050	Administration of Student Medication in Schools	YES	2015	Substantive	
5075	Physical Activity and Student Discipline	NO	2021		
5100	Restraint and Seclusion of Persons at Risk	YES	2018	Technical	
5110	School Attendance Districts	TBD	2009	No Model Policy	Shipman will Review
5125	Section 504 of the Rehabilitation Act of 1973	YES	2020	Technical	
5130	Student Attendance and Truancy	NO	2020		
5140	Continuity of Attendance	TBD	2009	Some of this is covered in Policy 5130	
5150	Admission of Non-Resident and Exchange Students	TBD	2009	No Model Policy	Shipman will Review
5160	Dismissal Precautions	TBD		No Model Policy	Shipman will Review
5175	Bullying Prevention and Intervention and Safe School Climate Plan	NO	2021		
5200	Homeless Children and Youth	NO	2021		
5210	Student Government	TBD	2009	No Model Policy	Shipman will Review
5215	Standards of Conduct	TBD	2009	No Model Policy	Shipman will Review
5220	Student Discipline	NO	2021		
5225	Drug and Alcohol Use by Students	YES	2009	Substantive	

**POLICY AUDIT
Darien Public Schools**

5230	Chemical Health Policy for Student Athletes and Students Participating in Extracurricular Activities	YES	2017	Technical	
5235	Conduct on School Buses	TBD	2009	No Model Policy	Shipman will Review
5240	Hazing	TBD	2009	No Model Policy	Shipman will Review
5250	Misconduct Related to Voluntary School Organizations and Activates	TBD	2017	No Model Policy	Shipman will Review
5255	Search and Seizure	YES	2009	Technical	
5260	Use of Reasonable Physical Force	TBD	2009		
5265	Confidentiality and Access to Education Records	Yes	2009	Substantive	
5270	Pledge of Allegiance	NO	2009		
5275	Sex Discrimination and Sexual Harassment	YES	2021	Substantive	
5280	Dress Code	YES	2009	Substantive	
5300	Student Use of the District's Computer Systems and Electronic Communications	NO	2020		
5310	Insurance Program	TBD	2009	No Model Policy	Shipman will Review
5320	Health Services and Requirements	TBD	2009	No Model Policy	Shipman will Review
5325	Student Privacy	YES	2015	Substantive	
5330	Health Records	TBD	2009	No Model Policy	Shipman will Review
5340	Physical Examinations/Screenings	YES	2009		
5350	Immunizations	YES	2009		
5375	Suicide Prevention and Intervention	YES	2015	Technical	
5380	Student Wellness	YES	2009		

**POLICY AUDIT
Darien Public Schools**

5395	Transportation	YES	2021	To include language from Conduct on Buses	
5410	Awards and Scholarships	TBD	2009	No Model Policy	Shipman will Review
5610	Gifts	TBD	2009	No Model Policy	Shipman will Review
5620	Fundraising Activities	YES	2009	Review with Student Activity Manual/Crowdfunding	
5710	Non-Discrimination of Students	YES	2013		
5820	Student Sunscreen Application	YES	2019	Technical	
Series 6000 - Instruction					
6100	School Year Calendar	TBD	2009	No Model Policy	Shipman will Review
6210	Curriculum Adoption and Revision	TBD	2009	No Model Policy	Shipman will Review
6220	Curriculum Guides and Course Outlines	TBD	2009	No Model Policy	Shipman will Review
6230	Program Assessment	TBD	2009	No Model Policy	Shipman will Review
6310	Teaching About Religion	TBD	2009	No Model Policy	Shipman will Review
6320	Health Education	TBD	2009	No Model Policy	Shipman will Review
6330	Family Life Education and Instruction on AIDS	TBD	2009	No Model Policy	Shipman will Review
6340	Career and Vocational Education	TBD	2009	No Model Policy	Shipman will Review
6350	Programs for Exceptional Children	TBD	2009	No Model Policy	Shipman will Review
6360	Homebound Instruction	TBD	2009	No Model Policy	Shipman will Review
6370	Summer School	TBD	2009	No Model Policy	Shipman will Review
6410	Student Organizations	TBD	2009	No Model Policy	Shipman will Review
6420	Student Publications	TBD	2009	No Model Policy	Shipman will Review
6430	Intramural Programs	TBD	2009	No Model Policy	Shipman will Review

**POLICY AUDIT
Darien Public Schools**

6440	Interscholastic Programs	TBD	2009	No Model Policy	Shipman will Review
6450	Continuing Education Program	TBD	2009	No Model Policy	Shipman will Review
6510	Class Size	TBD	2016	No Model Policy	Shipman will Review
6520	Independent Study	TBD	2009	No Model Policy	Shipman will Review
6610	Instructional Materials – Selection and Adoption	TBD	2009	No Model Policy	Shipman will Review
6620	Instructional Materials – Use of Copyrighted Materials	TBD	2009	No Model Policy	Shipman will Review
6710	Field Trips	YES	2009	Substantive	
6810	Reports of Student Progress	TBD	2009	No Model Policy	Shipman will Review
6820	Homework	YES	2009	Technical	
6830	Honor Rolls	TBD	2009	No Model Policy	Shipman will Review
6840	Graduation Requirements	YES	2019	New requirements take effect in 2023	
6845	Transfer of Credits	TBD	2009	No Model Policy	Shipman will Review
6850	Promotion and Retention	YES	2009	Technical	
6910	Parent Teacher Communication	YES	2009	Substantive	
6920	Weighted Grading for Honors Classes	YES	2009	Substantive	
6930	Parental Access to Instructional Material	YES	2009	Substantive	
TBD	Credit for Online Courses	YES	NEW		
TBD	Curricular Exemptions	YES	NEW		
TBD	IDEA – Alternative Assessments	YES	NEW		
TBD	Parent and Family Engagement for Title 1 students	YES	NEW		
Series 9000 – Board					
9110	Role of Board and Members	NO	2008		
9120	Transaction of Business	YES	2008	Technical	

**POLICY AUDIT
Darien Public Schools**

9130	Oath of Office	NO	2008		
9140	Conflict of Interest	YES	2008		
9150	Qualifications of Board Members	TBD	2008	No Model Policy	Shipman will Review
9160	Filling Vacancies on the Board	YES	2008	Policy currently says that person elected serves only until the next town election	
9170	Removal of Board Officers	NO	2008		
TBD	Code of Conduct for Board Officers	YES	NEW	Includes provisions for Censure	
9210	Officers	YES	2008		
9220	Official Duties-Chairperson	YES	2008	Technical	
9230	Official Duties - Vice-Chairperson	NO	2008		
9240	Official Duties-Secretary	YES	2008	Approve Town Treasurer orders for expenditure for the operation of the school system	
9250	Board-Superintendent Relations	TBD	2008	No Model Policy	Shipman will Review
9260	Committees	NO	2008		
9270	Consultants to the Board	TBD	2008	No Model Policy	Shipman will Review
9310	Meeting Conduct	NO	2021		
9320	Time Place and Notice of Meetings	Consider	2008	Model Policy adds time for beginning meetings and time to end (which may be extended by 2/3 vote)	

**POLICY AUDIT
Darien Public Schools**

9330	Public Meetings and Executive Sessions	NO	2008		
9340	Construction and Posting of Agenda	TBD	2008	No Model Policy	Shipman will Review
9350	Quorum and Voting Procedures	YES	2021	Conflicts with Revised Policy 9310	Policy Committee 10/22/2021
9360	Minutes	YES	2008	Substantive	
9410	Development of Board Policy	NO	2008		
9420	Formulation Adoption Amendment or Deletion of Bylaws	NO	2008		
9430	Formulation Adoption Amendment or Deletion of Policies	NO	2008		
9440	Formulation Adoption Amendment or Deletion of Administrative Regulations	NO	2008		
9450	Suspension of Policies Bylaws or Administrative Regulations	NO	2008		
9510	Orientation for Board Members	TBD	2008	No Model Policy	Shipman will Review
9520	Expense Reimbursement for Board members	YES	2008	Substantive	Shipman will Review
9530	Insurance	TBD	2008	No Model Policy	Shipman will Review
9540	Board Evaluation	TBD	2008	No Model Policy	Shipman will Review

PERSONNEL ACTION REPORT

November 23, 2021

Item	Name	Action	Replacing/Location/Position	Effective Date		Tenure Area	Certification Class/Step
				From	To		
Resignations and Retirements							
1	Lauren Piccolo	Resignation	DHS/Special Education Paraprofessional		11/30/2021		
2	Rose Laude	Resignation	ELP/Special Education Paraprofessional		11/11/2021		