

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

Joanna Walsh  
Jon Dunn  
Kathleen Thompson  
Melissa Zablocky  
Kate Bates  
Natasha Tomai  
Linda Rowe  
Nicole Orr  
Lori Olson  
Tiffani O'Connor  
Barry Palmer, DEA President  
Jeff Thompson  
Chrissy McCarthy

17 Pleasant St  
175 Raymond St  
Goodwives River Rd  
Relihan Rd  
33 Ridgely St  
6 Maclaren Rd S  
Beringer Rd  
Half Mile Rd  
16 Littlebrook Rd  
38 Leeuwarden Rd  
17 Putnam Lane, Danbury  
Goodwives River Rd  
25 Hillside Ave



Susie Flaherty  
 Paul Michalski  
 Bill Lenich  
 Alicja Skinner  
 Julia Gieson  
 Amy Zerbe  
 Carolina McGoeys  
 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:**

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

**2<sup>ND</sup> 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:**

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

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

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

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

- 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:**

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

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

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

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

- 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:**

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

**2<sup>ND</sup> 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:**

**1<sup>ST</sup> MR. BROWN**  
**2<sup>ND</sup> 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:**

**1<sup>ST</sup> MRS. Stein**  
**2<sup>ND</sup> 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:**

**1<sup>ST</sup> MRS. Ochman**  
**2<sup>ND</sup> 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:**

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

**2<sup>ND</sup> 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:**

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

**2<sup>ND</sup> 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:**

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

**2<sup>ND</sup> 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:**

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

**2<sup>ND</sup> 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

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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

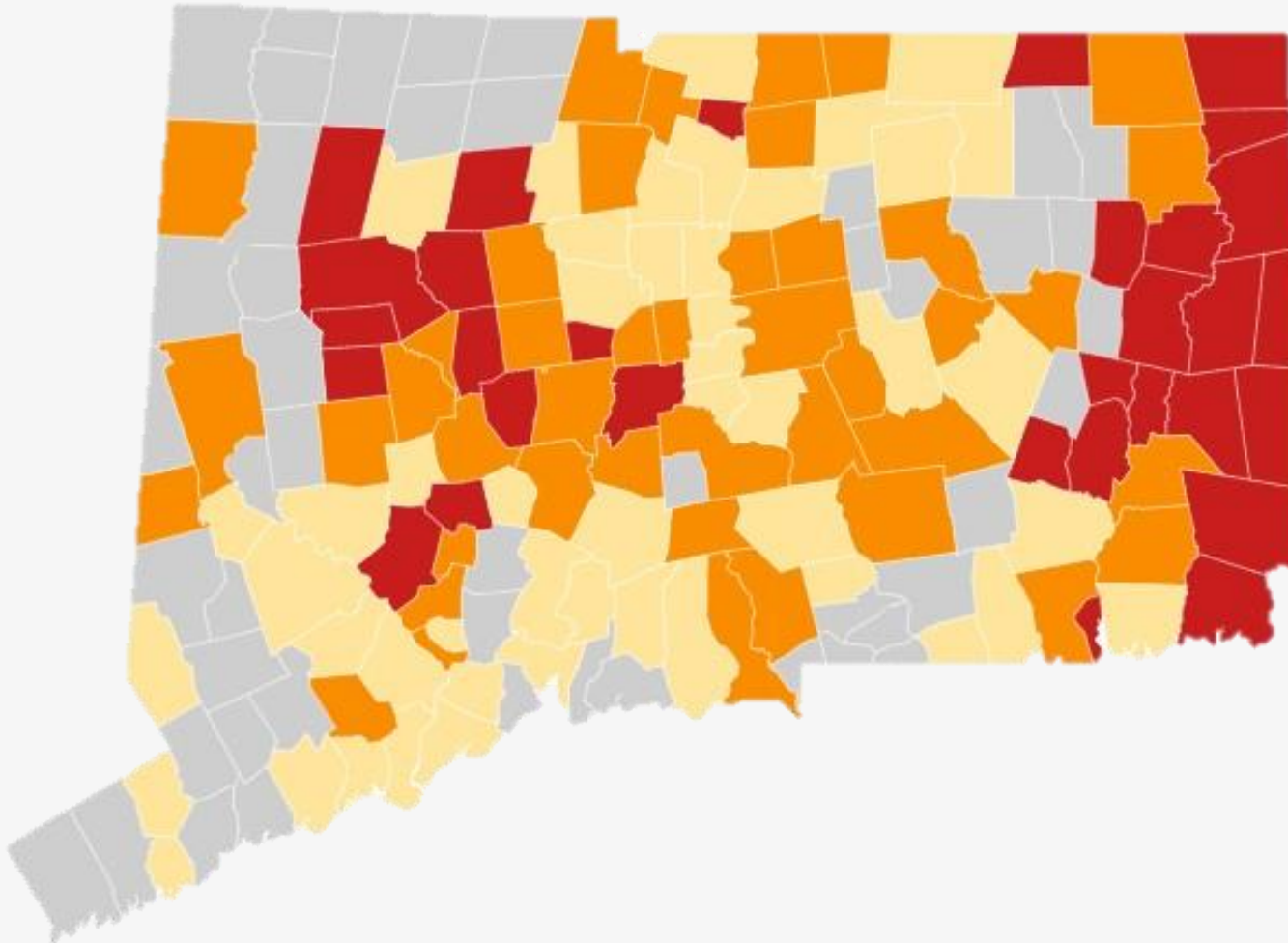
1

Dates Reported:  
10/24 – 11/06

2

Town of Darien:  
Cases: 16

Rate per 100,000: 5.3



# Covid Metrics - Darien Public Schools

1

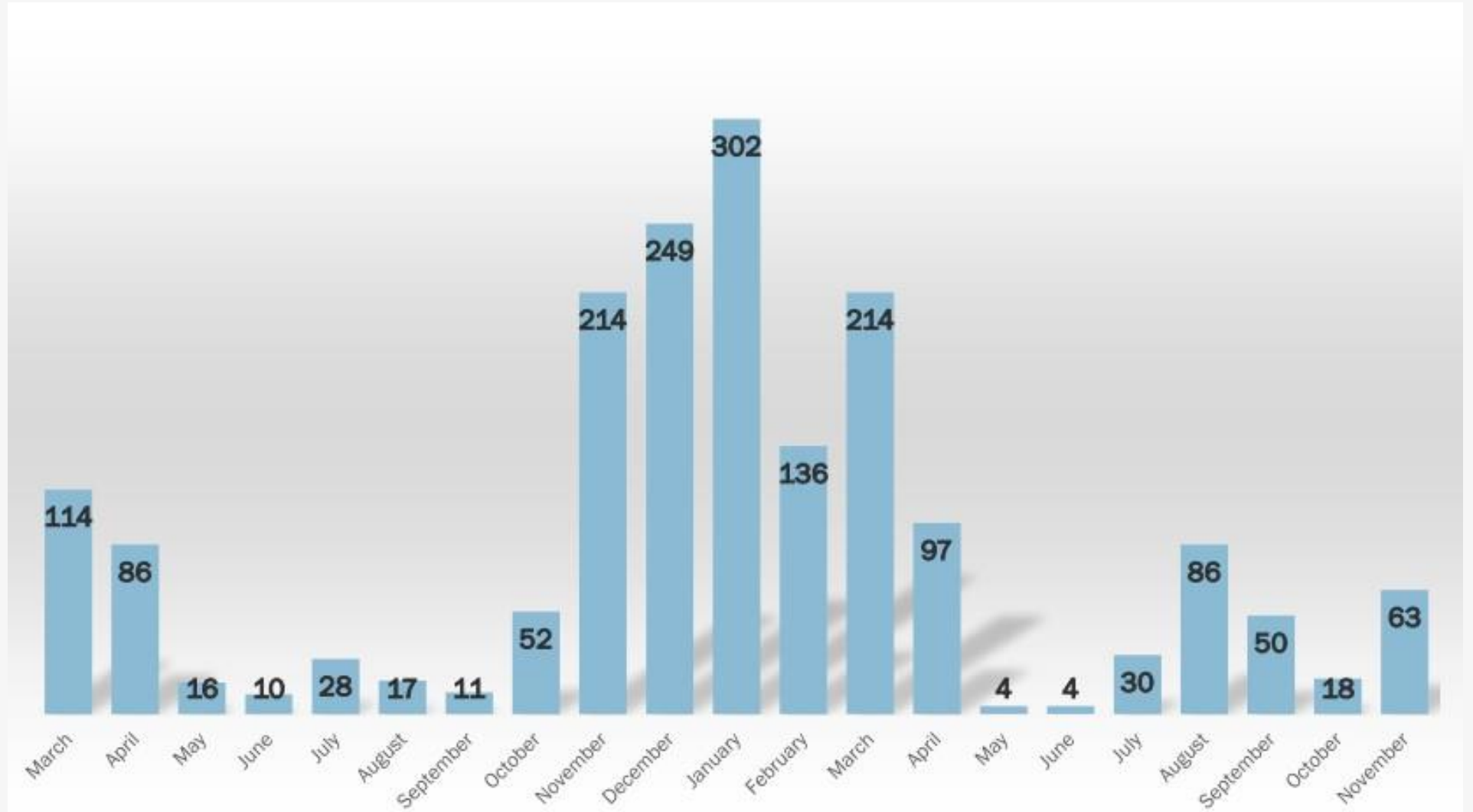
Updated:  
Nov. 17, 2021 @ 4:15pm

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

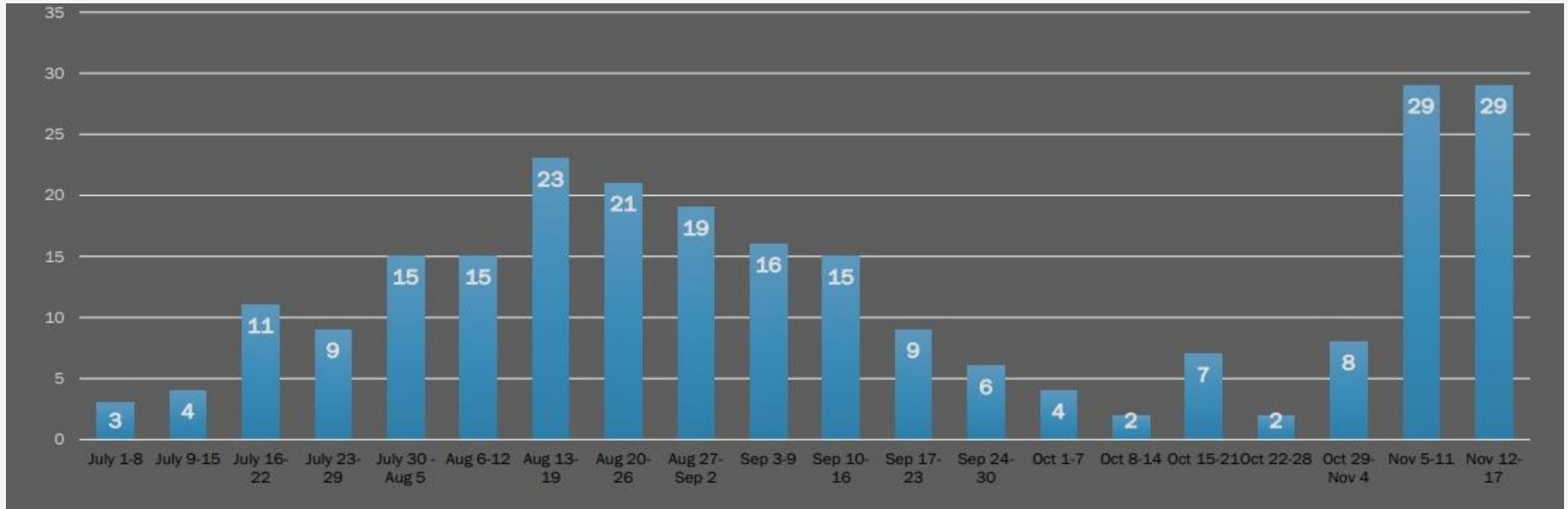
1



# Covid Metrics - Town of Darien

## Monthly

1



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# NEASC Self-Study

*Progress Update*  
November 23, 2021

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# New England Association of Schools and Colleges Accreditation Process

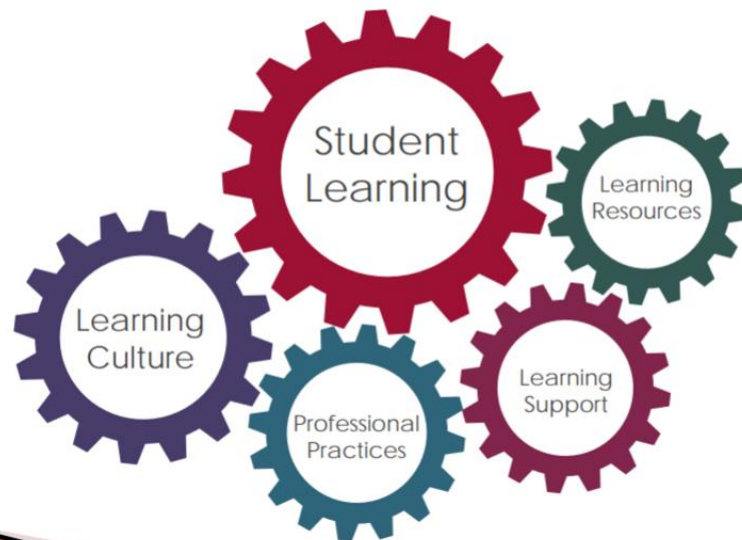


<i>Task</i>	<i>Timeline</i>
Self-Study (2-6 months)	Fall - Winter 2021-2022
Collaborative Conference	April 4-5, 2022
Implement Growth Plan (12-18 months)	2022-2023
Self-Reflection; Write Summary Report	2023-2024
Decennial Visit	Spring 2024

# 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"/>	<b>11</b>	<input checked="" type="checkbox"/>	<b>12</b>

2. Course Credit:

<input type="checkbox"/>	.5	<input checked="" type="checkbox"/>	<b>1</b>	<input type="checkbox"/>	Other: Explain
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3. Course Level:

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

4. Course Length:

<input checked="" type="checkbox"/>	<b>Year</b>	<input type="checkbox"/>	Semester	<input type="checkbox"/>	Other: Explain
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5. Graduation Requirements:

<input type="checkbox"/>	Required Course	<input checked="" type="checkbox"/>	<b>Elective Course</b>
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6. Fine Arts Requirement:

<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	<b>No</b>
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7. STEM Requirement:

<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	<b>No</b>
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8. Humanities Requirement:

<input checked="" type="checkbox"/>	<b>Yes</b>		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 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
<p>This section includes 3 sets of questions based on authentic audio texts including:</p> <ul style="list-style-type: none"> <li>- An excerpt from an interview with an author</li> <li>- A recited poem that is not on the required reading list</li> <li>- A presentation on a literary topic related to course content</li> <li>- Students will have time to skim the questions for each set before listening to the audio.</li> <li>- The interview and presentation will be played once; the recited poem will be played twice.</li> </ul>	<p>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:</p> <ul style="list-style-type: none"> <li>- Works from the required reading list</li> <li>- Works outside the required reading list</li> <li>- A passage of literary criticism regarding a work or author from the list</li> <li>- 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</li> </ul>
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)
<b>1. Text Explanation:</b> You'll read an excerpt from a text on the required reading list, identify the author	<b>1. Analysis of a Single Text:</b> You'll read an excerpt from a text on the required reading list and then



<p>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.</p> <p><b>2. Text and Art Comparison:</b> 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.</p>	<p>analyze how the text represents the characteristics of a particular genre as well as a particular historical, cultural, or social context.</p> <p><b>2. Text Comparison:</b> 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.</p>
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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 <sup>1</sup>	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.

<sup>1</sup> 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	<a href="#"><u>Azulejo</u></a> , Second Edition - Student Textbook	25	\$125	\$3,125
Workbooks	<a href="#"><u>Abriendo puertas, ampliando perspectivas</u></a> - Student Worktext	3	\$33	\$99
Teacher Edition	<a href="#"><u>Azulejo</u></a> , 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](mailto: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).

# Curriculum Development 2021-22

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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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<i>Interdisciplinary Course:</i>	<i>Teacher(s):</i>	<i>Connections:</i>
<b>Humanities/Urban Studies</b> (History Department Course that focuses on New York as an Urban Center)	History Department	<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>

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:**

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

**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



# Curriculum Development 2022-23

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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

## Curriculum Development 2022-23

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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

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### 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-
	22
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

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- 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](mailto: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

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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

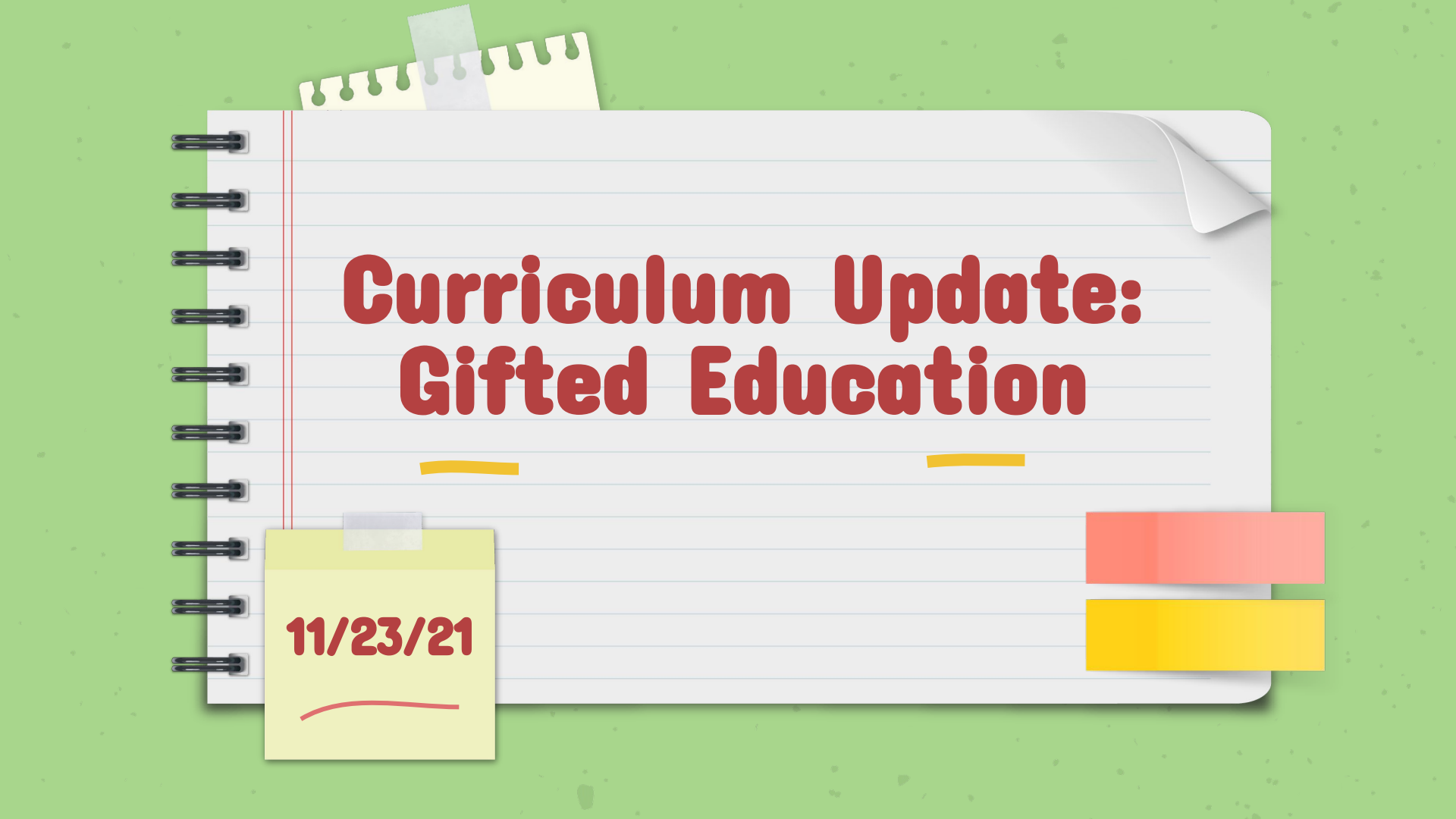
In the spring of 2021 a comprehensive [gifted program evaluation](#) was completed and presented to the Board. The evaluation offered commendations as well as considerations for improvement in several areas including: 1.) Identification Process, 2.) Program Design, and 3.) Curriculum & Instruction. After 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



11/23/21



# 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

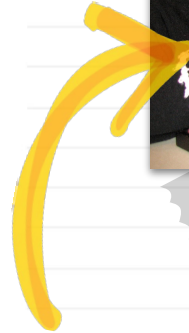
# Gifted Education Steering Committee

## 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

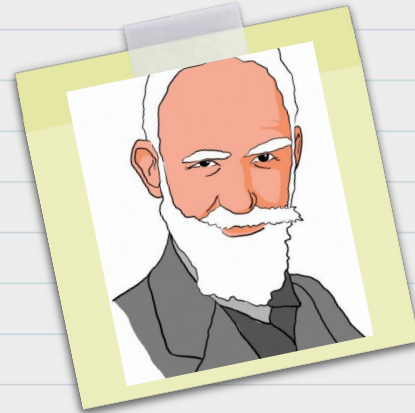
## Steering Committee Priorities

- 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.

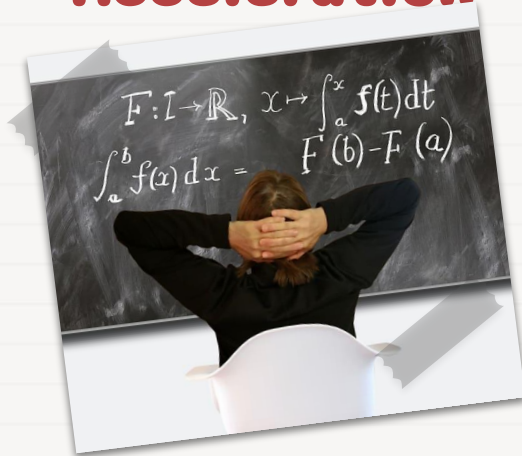


**“What we want is to  
see the child in pursuit  
of knowledge, and not  
the knowledge in  
pursuit of the child.”**

—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



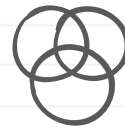
Developing inter and intrapersonal relationships

## Discovering Talents



Exploring talent identification in addition to giftedness

## Identification



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





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

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

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

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

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

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

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

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

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

## **MEMORANDUM**

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

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

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

**Date:** **November 10, 2021**

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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.

<b>ANTICIPATED LONG-TERM CAPITAL PROJECTS: PER SCHOOL 22-28</b>						
<b>2022-2023 through 2027-2028</b>						
<b>DARIEN HIGH SCHOOL</b>						
	<b>Year of Anticipated Implementation and Estimated Cost</b>					
<b>Project:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>
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
<b>Totals:</b>	<b>\$ 860,000</b>	<b>\$ 1,037,220</b>	<b>\$ 31,708</b>	<b>\$ 1,533,540</b>	<b>\$ 982,440</b>	<b>\$ 1,900,000</b>



<b>MIDDLESEX MIDDLE SCHOOL</b>						
	<b>Year of Anticipated Implementation and Estimated Cost</b>					
<b>Project:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>
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	
<b>Totals:</b>	<b>\$ 1,110,977</b>	<b>\$ 1,547,500</b>	<b>\$ 337,098</b>	<b>\$ 1,073,000</b>	<b>\$ 641,000</b>	<b>\$ -</b>

<b>HINDLEY ELEMENTARY SCHOOL</b>						
	<b>Year of Anticipated Implementation and Estimated Cost</b>					
<b>Project:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>
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
<b>Totals:</b>	<b>\$ 135,000</b>	<b>\$ 6,500</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ 375,000</b>	<b>\$ 125,000</b>

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

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

<b>ROYLE ELEMENTARY SCHOOL</b>						
	<b>Year of Anticipated Implementation and Estimated Cost</b>					
<b>Project:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>
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		
<b>Totals</b>	<b>\$ 150,000</b>	<b>\$ 22,000</b>	<b>\$ 90,000</b>	<b>\$ 5,500</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOKENEKE ELEMENTARY SCHOOL</b>						
	<b>Year of Anticipated Implementation and Estimated Cost</b>					
<b>Project:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>
Install wireless clock system	\$ 17,500					
Replace gym floor	\$ 57,000					
Upgrade Cafeteria, Gym Lighting to LED		\$ 40,000				
<b>Totals</b>	<b>\$ 74,500</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CENTRAL OFFICE</b>						
	<b>Year of Anticipated Implementation and Estimated Cost</b>					
<b>Project:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>
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			
<b>Totals</b>	<b>\$ 185,000</b>	<b>\$ 60,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DISTRICT-WIDE</b>						
	<b>Year of Anticipated Implementation and Estimated Cost</b>					
<b>Project:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>
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	
<b>Totals</b>	<b>\$ 171,000</b>	<b>\$ 124,000</b>	<b>\$ 121,500</b>	<b>\$ 70,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>
	<b>Year of Anticipated Implementation and Estimated Cost</b>					
	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
<b>TOTAL PER YEAR</b>	<b>\$ 2,821,477</b>	<b>\$ 2,843,970</b>	<b>\$ 790,306</b>	<b>\$ 2,682,040</b>	<b>\$ 2,123,440</b>	<b>\$ 2,025,000</b>
<b>Notes:</b>						
- 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 4<sup>th</sup> 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 3<sup>rd</sup> 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
<b>Total</b>	<b>\$104,260</b>

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 1<sup>st</sup>. We anticipate updating the forecast for the November report once we have claims to file for December 1<sup>st</sup>.

#### 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
<b>Total</b>	<b>\$106,624,199</b>	<b>\$106,519,939</b>	<b>\$104,260</b>

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 <sup>nd</sup> 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.

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

ACCT #	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020-2021	ORIG APPRO	TRFES ADJ.	RFV BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORF. CAST	CURR STF	YR. END EST.
10013	111,252	110,384	116,292	115,114	2,756	117,850	39,579	77,403	779	117,850	1,50	-
21001	203,506	208,085	213,287	212,553	-	217,553	75,307	142,246	0	217,553	1,00	0
21002	482,502	519,480	536,200	536,200	-	567,334	196,981	370,942	0	567,334	1,00	0
21201	140,402	157,205	161,135	164,358	-	164,358	56,893	107,465	0	164,358	1,00	0
21215	534,632	553,984	566,788	-	578,108	578,108	115,240	462,868	(0)	578,108	4,00	(0)
21230	54,793	55,022	42,273	609,536	(577,539)	31,987	6,724	24,920	343	31,987	0,20	-
10012	403,199	430,658	439,482	455,125	(58,479)	396,646	80,413	316,232	1	396,645	5,67	1
10014	78,346	81,999	85,790	89,757	23,464	113,221	22,594	90,628	(0)	113,221	1,40	(0)
10016	43,924	43,517	44,170	88,299	(30,680)	57,613	13,094	44,519	0	57,613	0,40	0
10018	1,628,570	1,647,266	1,549,637	1,663,450	(96,010)	1,562,440	318,345	1,240,055	1	1,562,439	16,80	1
10024	1,084,511	1,175,783	1,186,647	1,264,302	43,504	1,307,806	299,233	1,048,583	0	1,307,805	13,80	0
10030	1,229,564	1,240,195	1,283,723	1,263,577	(41,330)	1,302,247	294,186	1,008,061	(0)	1,302,247	16,60	(0)
10032	236,635	245,807	259,219	246,264	-	246,264	31,205	215,059	(0)	246,264	2,50	(0)
10034	584,906	606,061	624,579	647,505	1,397	650,982	133,119	517,863	(0)	650,982	6,00	(0)
10036	115,088	116,676	118,436	120,202	-	120,202	23,116	97,086	0	120,202	1,00	0
10038	1,599,946	1,636,605	1,621,946	1,672,367	56,757	1,729,124	359,123	1,370,001	1	1,729,123	18,83	1
10042	1,513,299	1,529,976	1,552,536	1,610,767	28,683	1,639,440	328,665	1,310,776	(0)	1,639,440	18,20	(0)
10044	258,989	270,037	286,403	291,281	14,081	306,262	58,897	247,365	(0)	306,262	2,80	(0)
21002	21,843	14,141	14,255	14,953	15,292	30,245	6,874	23,371	(0)	30,245	0,40	(0)
21006	83,532	40,164	75,875	53,530	-	53,530	14,177	-	39,373	53,530	-	-
21018	14,000	9,500	37,175	35,000	-	35,000	7,124	-	27,876	35,000	-	-
21017	30,680	30,680	22,950	32,000	-	32,000	9,950	-	22,950	35,750	-	-
21001	173,268	180,225	153,240	221,520	(48,396)	215,124	44,689	170,435	0	215,124	2,00	0
21002	625,464	656,309	682,877	696,548	28,899	725,547	155,887	565,252	4,405	725,547	8,00	-
21001	219,371	194,815	144,899	182,200	2,668	184,868	51,515	130,697	2,636	184,868	3,00	-
21002	119,596	122,287	124,743	127,231	964	128,215	37,955	90,260	0	128,215	2,00	0
21602	193,097	196,074	199,306	202,850	358	203,207	46,175	157,032	0	203,207	5,00	0
21603	150,012	159,218	119,134	81,419	(568)	80,851	18,375	62,475	1	80,850	2,00	1
61001	501,114	546,336	548,907	569,607	(19,689)	549,992	191,387	350,540	8,065	549,992	7,00	-
101003	226,343	250,605	241,166	250,501	-	250,501	26,712	182,715	-41,074	250,501	-	-
TOTAL PERSONNEL	12,661,905	13,098,094	13,112,007	13,776,473	(72,946)	13,703,507	3,042,061	10,513,939	1,47,807	13,697,254	144,50	6,253

[illegible]

67	RC - 2 FITCH ACADEMY	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG APPRO	TRFMS ADJ.	REV. HUD.	YTD EXP	ENCUM. REQUES.	AVAIL. HUD.	FORE- CAST	CURR STF	YR. END EST.
68													
69													
70													
71	21301 ALTERNATIVE SCHOOL	333,944	382,833	410,750	427,977	(7,621)	420,356	89,518	330,839	(0)	420,356	4,60	(0)
72	21602 TEACHER AIDES												
73	TOTAL PERSONNEL	333,944	382,833	410,750	427,977	(7,621)	420,356	89,518	330,839	(0)	420,356	4,60	(0)
74													
75	25007 INSTRUCTIONAL SUPPLIES			332	2,500	-	2,500	-	-	2,500	2,500	-	-
76	25019 COMPUTER INSTRUCTION SUPPLIES		436	-	-	-	-	-	-	-	-	-	-
77	25001 GENERAL TEACHING SUPPLIES	4,998	3,182	1,267	2,500	-	2,500	787	734	979	2,500	-	-
78	13015 LEXAL TRAVEL EXPENSE	20	-	-	500	-	500	-	-	500	500	-	-
79	10202 LEASES PROPERTY	80,392	84,867	95,663	100,145	-	100,145	40,280	59,165	0	100,145	-	0
80	TOTAL OPERATING	85,410	88,485	97,262	105,645	-	105,645	41,767	59,899	3,979	105,645	-	0
81													
82	TOTAL FITCH ACADEMY	419,353	471,318	508,011	533,622	(7,621)	526,001	131,285	390,717	3,979	526,001	4,60	0



RC - 3	MIDDLESEX MIDDLE SCHOOL	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	TRFERS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR. STF	YR. END EST.
83	21101 PRINCIPAL	190,231	194,511	199,374	303,361	51,425	254,786	121,819	137,967	0	254,786	1.00
84	21102 ASSISTANT PRINCIPAL	317,942	309,867	323,817	338,986	144,527	338,986	117,341	221,644	1	338,986	2.00
85	21215 DEPARTMENT CHAIRS	133,638	136,246	141,697	-	144,527	144,527	28,310	115,717	109	144,527	1.00
86	21220 CURRICULUM SUPERVISOR	100,865	100,660	96,462	245,489	11,955	100,962	20,800	71,927	8,205	100,962	0.33
87	310312 ART TEACHERS	173,982	164,032	160,891	181,164	-	173,036	37,138	155,941	0	173,036	3.00
88	310316 COMPUTER TEACHERS	162,064	166,136	170,418	175,036	-	175,036	37,553	137,483	109	175,036	2.00
89	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
90	310322 HEALTHY LIVING	120,876	63,081	119,431	124,707	3,504	128,211	24,656	103,555	0	128,211	2.00
91	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
92	310330 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
93	310332 MUSIC TEACHERS	580,853	596,358	513,098	546,296	12,390	559,686	111,835	447,851	109	559,686	6.60
94	310334 PHYSICAL EDUCATION TEACHERS	534,928	557,077	576,280	596,899	-	596,899	118,499	478,409	0	596,899	6.00
95	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
96	310342 SOCIAL STUDIES TEACHERS	1,073,238	1,128,663	1,070,116	1,188,992	297	1,189,289	219,245	984,661	14,882	1,189,289	12.00
97	310344 TECH ED. TEACHERS	216,425	216,114	219,356	222,646	-	222,646	46,399	176,247	0	222,646	2.00
98	21302 SUBSTITUTE TEACHERS	49,900	40,730	112,766	49,000	-	49,000	11,832	37,168	0	49,000	-
99	21306 TEACHERS OF THE GIFTED	106,596	108,057	94,103	96,848	-	96,848	20,571	76,277	0	96,848	0.99
100	21317 STUDENT INTERNS	30,300	30,600	15,000	32,000	-	32,000	1,000	30,000	0	32,000	13.900
101	21318 BUILDING SUBSTITUTES	19,700	15,900	17,100	23,750	-	23,750	5,875	17,875	0	23,750	-
102	21401 LIBRARIANS	202,185	207,490	213,605	479,763	(8,857)	105,863	20,558	85,305	0	105,863	1.00
103	21402 GUIDANCE	361,885	454,741	469,604	479,763	7,529	487,312	101,338	385,974	196	487,312	6.00
104	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
105	21502 GUIDANCE SECRETARIES	67,251	71,273	72,702	74,150	-	74,150	25,667	48,483	109	74,150	1.00
106	21602 CAMPUS MONITOR	36,408	36,537	37,259	37,988	41	38,029	8,638	29,388	24	38,029	1.00
107	21603 TEACHER AIDES	47,862	39,016	536,024	40,709	(111)	40,598	9,227	31,371	0	40,598	1.00
108	61001 CUSTODIANS	513,252	527,490	536,024	543,928	(4,787)	539,141	185,007	354,086	3,077	539,141	7.00
109	61002 CLUBS AND COUNCILS	114,290	118,186	107,845	121,354	-	121,354	9,298	47,875	64,180	120,009	-
110	TOTAL PERSONNEL	10,105,285	10,284,224	10,235,573	10,407,209	34,405	10,441,614	2,333,523	8,131,930	176,161	10,628,369	112.42
111												1.345
112												15.245
113												
114												

115	OPERATING:	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG: APPRO	TRFES ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STP	YR. END EST.
117	22001 TEXTBOOKS-NEW	-	-	9,688	15,301	-	15,301	10,418	531	4,352	15,301	-	-
118	22002 TEXTBOOKS-REPLACEMENTS	2,949	5,009	-	-	-	-	-	-	-	-	-	-
119	23003 TEXTBOOKS-CONSUMABLES	-	-	-	-	-	-	-	-	-	-	-	-
120	24003 CLASSROOM REFERENCE	508	1,273	747	2,800	-	2,800	808	-	1,992	2,800	-	-
121	25003 PERIODICALS	3,397	271	2,097	3,114	-	3,114	1,798	-	1,317	3,114	-	-
122	26004 RESOURCE MATERIALS	3,477	2,178	3,218	3,218	-	3,218	1,988	1,066	664	3,718	-	-
123	27010 MEDIA CONSUMABLES	1,247	1,563	1,335	1,700	-	1,700	256	-	1,444	1,700	-	-
124	28011 GENERAL TEACHING SUPPLIES	53,280	34,649	38,775	47,921	-	47,921	4,134	1,109	42,677	47,921	-	-
125	29001 MISC OFFICE SUPPLIES	4,942	3,759	5,965	7,750	-	7,750	3,353	776	3,621	7,750	-	-
126	25003 PROFESSIONAL DEVELOPMENT	6,222	2,087	4,946	2,200	-	2,200	199	435	1,566	2,200	-	-
127	25008 GUIDANCE MATERIALS	-	266	422	553	-	553	255	-	298	553	-	-
128	28036 PAUSE AND MEMBERSHIPS	2,644	2,090	1,622	4,790	-	4,790	4,790	1,200	3,590	4,790	-	-
129	35000 POLICE AND FIRE SERVICES	6,511	4,610	6,055	6,500	2,000	8,500	6,337	-	2,163	8,500	-	-
130	102003 OTHER STUDENT ACTIVITIES	-	-	-	500	-	500	-	-	500	500	-	-
131	73044 REPAIRS AND SERVICE CONTRACT	464	-	-	500	-	500	-	-	500	500	-	-
132	TOTAL OPERATING:	85,575	57,775	75,134	97,347	2,000	99,347	29,546	5,118	64,683	99,347	-	-
133													
134	EQUIPMENT												
135	73001 REPLACEMENT FURN/EQUIPMENT	14,374	-	-	-	-	-	-	-	-	-	-	-
136													
137	TOTAL EQUIPMENT	14,374	-	-	-	-	-	-	-	-	-	-	-
138													
139	TOTAL MIDDLESEX MIDDLE SCHOOL	10,205,234	10,344,000	10,310,707	10,704,556	36,405	10,740,961	2,363,069	8,137,049	240,844	10,725,716	112.42	15,245

140	HC-5 HINDLEY ELEMENTARY SCHOOL.	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG. APPRO	TRFMS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORF. CAST	CURR. STF	VR. END EST.	140
141	PRINCIPAL	180,404	192,941	196,800	196,800	-	196,800	68,123	128,677	0	196,800	1,00	0	141
142	ASSISTANT PRINCIPAL	135,539	139,227	139,227	139,227	-	139,227	27,310	114,702	-	142,012	1,00	-	142
143	CURRICULUM SUPERVISOR	18,432	18,432	18,432	18,432	-	18,432	4,526	13,906	-	19,916	1,00	-	143
144	ADMINISTRATIVE SUPERVISOR	17,758	18,949	18,949	18,949	-	18,949	4,526	13,906	-	19,916	1,00	-	144
145	ADMINISTRATIVE SUPERVISOR	319,035	317,955	317,955	317,955	-	317,955	66,233	262,536	-	329,269	4,00	-	145
146	GRADE 1 TEACHERS	348,656	351,907	351,907	351,907	-	351,907	71,072	306,903	-	379,975	4,00	-	146
147	GRADE 2 TEACHERS	308,098	317,366	317,366	317,366	-	317,366	66,128	257,996	-	323,624	3,00	-	147
148	GRADE 3 TEACHERS	336,804	342,143	342,143	342,143	-	342,143	63,020	267,201	-	330,820	4,00	-	148
149	GRADE 4 TEACHERS	303,901	308,211	308,211	308,211	-	308,211	60,117	155,403	-	195,540	3,00	-	149
150	GRADE 5 TEACHERS	337,411	336,361	336,361	336,361	-	336,361	60,440	316,631	-	398,871	4,00	-	150
151	FOREIGN LANGUAGE TEACHER	65,860	72,065	72,065	72,065	-	72,065	14,541	61,072	-	75,613	1,00	-	151
152	PHYSICAL EDUCATION TEACHER	102,149	106,618	106,618	106,618	-	106,618	27,180	102,957	-	131,722	1,78	-	152
153	SUBSTITUTE TEACHERS	9,400	9,781	9,781	9,781	-	9,781	1,850	2,850	-	3,000	1,00	-	153
154	TEACHERS OF THE GIFTED	47,367	48,020	48,020	48,020	-	48,020	9,514	39,958	-	49,472	0,44	-	154
155	MUSIC TEACHERS	173,065	181,944	181,944	181,944	-	181,944	38,777	134,053	-	172,831	2,10	-	155
156	ART TEACHERS	106,506	108,057	108,057	108,057	-	108,057	21,408	89,915	-	111,323	1,00	-	156
157	STUDENT INTERNS	30,300	30,600	30,600	30,600	-	30,600	24,500	32,000	-	32,000	1,00	-	157
158	BUILDING SUBSTITUTES	8,550	17,350	17,350	17,350	-	17,350	6,125	15,125	-	21,250	1,00	-	158
159	LIBRARIANS	106,586	108,057	108,057	108,057	-	108,057	21,408	89,915	-	111,323	1,00	-	159
160	PSYCHOLOGISTS	62,367	64,847	64,847	64,847	-	64,847	14,236	53,075	-	65,313	1,00	-	160
161	PRINCIPAL/DEPUTY SECRETARY	111,491	113,322	113,322	113,322	-	113,322	33,099	81,884	-	115,983	2,00	-	161
162	CAMPUS MONITOR	36,408	37,259	37,259	37,259	-	37,259	8,538	29,368	-	38,305	1,00	-	162
163	TEACHER AIDES	183,857	190,074	190,074	190,074	-	190,074	36,208	123,379	-	159,667	4,00	-	163
164	LUNCH MONITORS	-	-	-	-	-	-	6,210	-	-	32,400	0,92	-	164
165	CUSTODIANS	210,535	225,112	225,112	225,112	-	225,112	81,902	160,742	-	233,52	3,00	-	165
166	CLUBS AND ACTIVITIES	4,314	6,600	6,600	6,600	-	6,600	121	2,095	-	4,436	1,00	-	166
167	TOTAL PERSONNEL	3,546,512	3,544,653	3,544,653	3,544,653	-	3,544,653	834,040	2,706,350	-	3,675,918	43,16	-	167
168	OPERATING	1,495	669	669	669	-	669	876	-	-	2,078	-	-	168
169	TEXTBOOKS-REPLACEMENTS	27,596	26,537	26,537	26,537	-	26,537	22,764	-	-	23,765	-	-	169
170	TEXTBOOKS-CURRICULUM	1,071	956	956	956	-	956	144	-	-	865	-	-	170
171	CLASSROOM REFERENCE	295	295	295	295	-	295	-	-	-	295	-	-	171
172	PERIODICALS	216	216	216	216	-	216	-	-	-	216	-	-	172
173	AUDIO VISUAL EQUIPMENT	22,245	16,952	16,952	16,952	-	16,952	15,422	-	-	19,200	-	-	173
174	GENERAL TEACHING SUPPLIES	843	201	201	201	-	201	240	-	-	500	-	-	174
175	BOOKS	494	714	714	714	-	714	95	-	-	1,335	-	-	175
176	PROFESSIONAL DEVELOPMENT	59	59	59	59	-	59	-	-	-	400	-	-	176
177	EXTRAS AND MEMBERSHIPS	2,552	2,552	2,552	2,552	-	2,552	-	-	-	1,930	-	-	177
178	PUBLIC AND FOR SERVICES	57,929	46,925	46,925	46,925	-	46,925	39,244	-	-	12,399	-	-	178
179	TRIP EXPENSES AND TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-	179
180	TOTAL OPERATING	57,929	46,925	46,925	46,925	-	46,925	39,244	311	-	52,655	-	-	180
181	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	181
182	EQUIPMENT & FURNITURE	-	-	-	-	-	-	-	-	-	-	-	-	182
183	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	183
184	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	184
185	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	185
186	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	186
187	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	187
188	TOTAL HINDLEY ELEMENTARY SCH.	3,604,432	3,635,150	3,635,150	3,635,150	-	3,635,150	875,985	2,766,661	-	3,730,574	43,16	-	188

189 RC - 7 HOLMES ELEMENTARY SCHOOL  
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	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ORIG APPRO	TRFES ADJ.	REV. BUDB.	YTD EXP	ENCUM REQUES.	AVAIL BUD.	FORME- CAST	CURR STF	YR. END EST.
21101 PRINCIPAL	188,235	192,941	196,800	-	196,800	68,123	128,677	0	196,800	1.00	0
21102 ASSISTANT PRINCIPAL	132,842	135,831	142,012	-	142,012	27,310	114,702	-	142,012	1.00	-
21200 CURRICULUM SUPERVISOR	15,876	19,756	20,440	(766)	19,684	4,467	15,217	100	19,684	1.00	-
210707 KINDERGARTEN TEACHERS	284,755	310,567	316,800	3,755	310,865	66,550	244,315	0	310,865	4.00	-
210701 GRADE 1 TEACHERS	257,202	321,189	329,352	(28,160)	301,029	371,306	46,665	34,382	326,934	3.00	-
210702 GRADE 2 TEACHERS	312,636	322,915	322,297	34,601	362,091	70,194	291,896	1	362,091	4.00	-
210703 GRADE 3 TEACHERS	240,180	305,650	324,090	64,564	389,654	70,452	319,202	0	389,654	4.00	-
210704 GRADE 4 TEACHERS	266,576	303,280	311,171	(19,201)	291,970	60,683	231,287	0	291,970	4.00	-
210705 GRADE 5 TEACHERS	329,938	362,992	338,432	11,900	350,332	70,783	279,549	0	350,332	4.00	-
210724 FOREIGN LANGUAGE TEACHER	59,587	65,035	68,112	-	68,112	13,098	55,013	0	68,112	1.00	-
210734 PHYSICAL ED. TEACHERS	92,280	79,161	82,821	-	82,821	15,027	67,794	0	82,821	1.00	-
21102 SUBSTITUTE TEACHERS	5,580	8,794	3,000	2,000	5,000	2,400	2,600	2,600	5,000	-	-
21302 BUILDING SUPERINTENDENT	16,650	27,650	31,875	-	31,875	4,500	27,375	0	31,875	0.44	-
21306 TEACHERS OF THE GIFTED	42,611	47,191	52,330	(7,225)	44,905	10,115	34,790	0	44,905	2.20	-
21313 MUSIC TEACHERS	195,834	194,434	223,163	-	223,163	47,587	175,576	0	223,163	1.20	-
21314 ART TEACHERS	81,555	97,669	102,451	-	102,451	19,702	82,749	0	102,451	1.20	-
21317 STUDENT COUNSELORS	31,400	35,300	32,000	-	32,000	16,700	15,300	15,300	32,000	1.00	-
21401 LIBRARIANS	54,004	56,025	60,113	-	60,113	11,560	48,553	(0)	60,113	1.00	-
21403 PSYCHOLOGISTS	105,006	109,503	112,816	-	112,816	23,530	89,277	0	112,816	1.00	-
21501 PRINCIPAL/DEPUTY SECRETARY	112,395	114,642	116,936	-	116,936	34,168	82,768	(0)	116,936	2.00	-
21602 CAMPUS MONITOR	36,577	37,259	37,988	17	38,005	8,538	29,467	-	38,005	1.00	-
21603 TEACHER AIDES	192,057	195,970	160,513	227	160,740	36,096	124,644	157	160,740	4.00	-
21608 INSTRUCTIONAL AIDES	220,742	233,845	237,944	-	237,944	6,760	231,184	25,440	237,944	0.92	-
21609 CUSTODIANS	6,390	5,742	6,654	(237)	6,417	233	6,184	1,032	6,417	3.00	-
21610 CLERKS AND CHAUNTS	3,557,774	3,587,774	3,574,712	63,079	3,637,791	816,924	2,720,867	108,902	3,637,791	43.76	35,314
TOTAL PERSONNEL	3,159,200	3,357,774	3,300,663	-	3,300,663	2,720,867	2,720,867	-	3,300,663	-	-
OPERATING:											
23002 TEXTBOOKS-REPAIRS	3,711	2,140	2,974	-	2,974	-	278	2,696	2,974	-	-
23003 TEXTBOOKS-CONSUMABLES	27,980	27,027	23,795	-	23,795	21,580	6,217	2	23,795	-	-
23004 CLASSROOM REFERENCE	-	970	735	-	735	-	-	892	735	-	-
23005 PERIODICALS	2,387	265	89	650	947	284	663	892	947	-	-
23006 AUDIO VISUAL CONSUMABLES	-	-	297	-	297	153	-	144	297	-	-
23010 GENERAL TEACHING SUPPLIES	21,691	22,025	19,352	(650)	18,682	13,359	5,323	3,466	18,682	-	-
23001 MISC. OFFICE SUPPLIES	1,012	957	1,000	-	1,000	916	-	82	1,000	-	-
23002 PROFESSIONAL LIBRARY PURCHASE	391	480	500	-	500	484	-	16	500	-	-
23003 PROFESSIONAL DEVELOPMENT	1,162	1,559	1,430	-	1,430	1,430	-	81	1,430	-	-
23006 JOURNAL AND MEMBERSHIPS	399	120	400	-	400	89	-	311	400	-	-
23007 LIFE AND FIRE SERVICES	9,727	4,763	6,130	-	6,130	-	-	6,130	6,130	-	-
23035 EQUIPMENT AND SUPPLIES	-	-	-	-	-	-	-	-	-	-	-
23044 SUPPLIES AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING	68,610	60,315	57,847	-	57,847	37,787	5,412	13,648	57,847	-	-
EQUIPMENT											
23001 EQUIPMENT AND FURNITURE	1,000	1,966	2,000	-	2,000	1,470	340	190	2,000	-	-
TOTAL HOLMES SCHOOL	3,228,890	3,420,056	3,633,759	63,079	3,697,638	856,181	2,719,117	122,140	3,697,638	43.76	35,314

RC - K	OX RIDGE ELEMENTARY SCHOOL	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG. APPRO	TRFES ADJ.	REV. BUD.	YTD EXP	ENCUM. RQD.	AVAIL. BUD.	FORE. CAST	CURR STP	YRL END EST.
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287	RC - 9 ROYLE ELEMENTARY SCHOOL	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG APPRO	TRFES ADJ.	REV. HUD.	YTD EXP.	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.	287
288														288
289	21101 PRINCIPAL	184,053	198,171	193,941	197,800	-	197,800	68,580	120,450	-	197,800	1,00	-	289
290	21102 ASSISTANT PRINCIPAL	132,842	135,831	139,227	142,012	-	-	27,110	114,702	-	142,012	1,00	-	290
291	21200 CHIEF CLERK SUPERVISOR	17,412	17,498	18,456	20,178	-	20,178	4,646	15,795	(0)	20,440	-	-	291
292	910907 KINDERGARTEN TEACHERS	221,561	231,697	254,806	263,356	262	-	50,645	212,710	0	263,356	3,00	-	292
293	910901 GRADE 1 TEACHERS	305,733	312,727	321,307	333,969	55,667	309,636	80,769	308,867	-	309,636	4,00	-	293
294	910902 GRADE 2 TEACHERS	217,489	218,530	179,214	187,975	46,427	234,402	46,335	181,354	4,513	234,402	3,00	-	294
295	910903 GRADE 3 TEACHERS	275,146	241,089	226,446	244,292	(15,414)	248,876	47,861	201,017	0	248,876	3,00	-	295
296	910904 GRADE 4 TEACHERS	219,308	280,683	236,587	244,445	(15,660)	236,749	49,806	186,943	(0)	236,749	3,00	-	296
297	910905 GRADE 5 TEACHERS	282,568	251,534	361,540	311,310	(12,758)	298,532	60,904	237,557	0	298,532	3,00	-	297
298	910924 FOREIGN LANGUAGE TEACHER	56,642	59,516	63,227	69,502	-	69,502	15,796	53,706	0	69,502	1,00	-	298
299	910934 PHYSICAL EDUC. TEACHER	89,813	93,518	97,865	102,230	-	102,230	19,640	82,570	1	102,230	1,10	-	299
300	21302 SUBSTITUTE TEACHERS	8,563	7,900	4,873	3,000	-	3,000	4,500	56,014	2,550	3,000	-	-	300
301	21406 TEACHERS OF THE GIFTED	71,907	72,899	80,682	86,399	(15,297)	75,102	17,069	58,034	(1)	75,102	0,70	-	301
302	21313 MUSIC TEACHERS	183,950	189,463	197,276	203,827	(16,987)	186,840	38,937	147,903	0	186,840	2,20	-	302
303	21314 ART TEACHERS	87,871	62,194	62,822	65,898	-	65,898	12,973	53,226	(0)	65,898	0,80	-	303
304	21317 STUDENT INTERNS	31,200	31,200	27,000	32,000	-	32,000	16,700	15,300	15,300	32,000	-	-	304
305	21318 STUDYING SUBSTITUTES	10,200	6,300	27,000	10,625	-	10,625	3,375	7,250	7,250	10,625	-	-	305
306	21401 LIBRARIANS	72,680	75,662	79,161	82,821	-	82,821	15,927	66,894	-	82,821	1,00	-	306
307	21403 PSYCHOLAGISTS	-	73,904	76,572	79,895	-	79,895	15,564	64,330	1	79,895	1,00	-	307
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	-	308
309	21602 CAMPUS MONITOR	36,408	36,527	37,665	37,988	17	38,005	8,638	29,368	-	38,005	1,00	-	309
310	21603 TEACHER AIDES	153,742	153,742	153,504	119,200	308	120,480	27,244	92,596	170	120,480	3,00	-	310
311	21608 LUNCH MONITORS	448,837	-	-	32,400	-	32,400	6,585	-	25,815	32,400	0,92	-	311
312	91001 CUSTODIANS	205,443	226,269	223,928	232,910	(195)	232,910	81,198	150,457	1,080	232,910	3,00	-	312
313	91003 CLERKS AND CURRICULS	4,314	4,400	4,076	4,336	-	4,336	467	3,969	(0)	4,336	-	-	313
314	TOTAL PERSONNEL	2,995,571	3,115,222	3,200,269	3,272,809	36,593	3,089,402	765,451	2,487,241	56,490	3,089,402	38,81	0	314
315														315
316	OPERATING													316
317	22902 TEXTBOOKS-REPLACEMENTS	1,312	297	2,450	2,276	-	2,276	2,030	-	246	2,276	-	-	317
318	22903 TEXTBOOKS-CONSUMABLES	22,073	20,521	20,134	18,670	292	18,962	16,135	1,610	1,217	18,962	-	-	318
319	23402 CLASSROOM REPAIRS	-	512	694	683	(292)	301	-	-	301	301	-	-	319
320	23409 AUDIO VISUAL CONSUMABLES	-	-	-	228	-	228	-	-	228	228	-	-	320
321	23403 PERIODICALS	55	55	175	228	-	228	-	-	228	228	-	-	321
322	24011 GENERAL TEACHING SUPPLIES	16,933	12,889	15,862	14,796	-	14,796	8,086	527	5,663	14,796	-	-	322
323	25401 MISC. OFFICE SUPPLIES	919	743	964	1,000	-	1,000	475	-	525	1,000	-	-	323
324	25802 PROFESSIONAL LIBRARY PURCHASE	-	-	432	500	-	500	-	-	500	500	-	-	324
325	25803 PROFESSIONAL DEVELOPMENT	328	25	1,077	1,170	-	1,170	816	-	354	1,170	-	-	325
326	25926 DUES AND MEMBERSHIPS	-	-	118	400	-	400	-	-	-	400	-	-	326
327	35000 POLICE AND FIRE SERVICES	572	608	4,870	1,930	-	1,930	317	-	1,613	1,930	-	-	327
328	72015 DUPLICATIONS AND COPIES	-	-	-	-	-	-	-	-	(1)	-	-	(1)	328
329	TOTAL OPERATING	42,292	35,738	46,716	41,881	-	41,881	28,378	21,338	11,365	41,881	-	-	329
330	EQUIPMENT													330
331	73401 EQUIPMENT & FURNITURE	3,330	2,809	1,442	2,800	-	2,800	1,077	195	728	2,800	-	-	331
332														332
333	TOTAL ROYLE SCHOOL	3,041,202	3,153,368	3,251,567	3,316,690	36,593	3,153,283	794,907	2,489,594	68,783	3,153,284	38,81	(1)	333
334														334

RC-10 TOKENEKE ELEMENTARY SCHOOL

		ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2019-2020	ORR: APPRO	TRFRS ADL	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
335	RC-10 TOKENEKE ELEMENTARY SCHOOL												
336	21101 PRINCIPAL	184,093	188,235	192,041	196,800	-	196,800	68,133	126,677	0	196,800	1.00	337
337	21102 ASSISTANT PRINCIPAL	132,442	135,431	139,227	142,012	-	142,012	23,310	114,702	-	142,012	1.00	338
338	21220 CURRICULUM SUPERVISION	18,432	17,758	19,055	20,702	(766)	19,916	4,299	15,660	47	19,916	1.00	339
339	21220 CURRICULUM SUPERVISION	205,443	203,407	213,582	224,837	-	224,837	43,238	181,599	(0)	224,837	3.00	340
340	1011007 GRADE 1 TEACHERS	290,063	290,356	299,097	304,213	(54,728)	299,405	43,045	166,440	0	299,405	3.00	341
341	1011002 GRADE 2 TEACHERS	313,911	279,195	285,525	285,525	-	285,525	77,573	12,805	0	403,378	4.00	342
342	1011003 GRADE 3 TEACHERS	310,608	327,579	336,766	342,568	(94,671)	342,568	29,688	138,202	0	403,378	4.00	343
343	1011004 GRADE 4 TEACHERS	344,648	402,308	292,482	330,421	(7,118)	323,303	64,601	138,202	0	323,303	4.00	344
344	1011005 GRADE 5 TEACHERS	288,793	332,303	293,034	309,497	9,224	378,721	72,831	305,890	0	378,721	4.00	345
345	1011024 FOREIGN LANGUAGE TEACHER	69,815	72,680	76,040	79,557	-	79,557	15,299	64,257	0	79,557	1.00	346
346	1011034 PHYSICAL ED. TEACHERS	85,259	98,462	103,283	108,275	-	108,275	20,822	87,453	(0)	108,275	1.40	347
347	21302 SUBSTITUTE TEACHERS	10,600	4,400	18,053	3,000	-	3,000	4,759	-	1,925	3,000	-	348
348	21306 TEACHERS OF THE GIFTED	23,694	24,021	24,382	24,747	-	24,747	4,759	19,988	(0)	24,747	0.22	349
349	21313 MUSIC TEACHERS	162,786	169,787	174,721	181,526	(48,608)	132,918	27,118	105,800	(0)	132,918	2.00	350
350	21314 ART TEACHERS	70,873	60,436	63,396	66,500	26,993	93,493	17,979	75,513	0	93,493	1.00	351
351	21317 STUDENT INTERNS	30,000	31,200	31,300	32,000	-	32,000	24,350	-	2,650	32,000	-	352
352	21318 BUILDING SUBSTITUTES	17,100	18,500	22,064	21,250	-	21,250	2,375	-	13,875	21,250	-	353
353	21401 LIBRARIANS	109,839	111,355	113,025	114,720	-	114,720	26,073	88,647	(0)	114,720	1.00	354
354	21403 PSYCHOLOGISTS	-	28,528	20,452	21,223	2,052	21,223	4,476	18,799	0	21,223	0.35	355
355	21901 PRINCIPAL/DIRECTOR SECRETARY	111,849	114,549	116,521	118,860	-	118,860	34,605	84,255	(0)	118,860	2.00	356
356	21602 CAMPUS MONITOR	36,408	36,537	37,259	37,988	17	38,005	8,638	29,368	-	38,005	1.00	357
357	21603 TEACHER AIDES	186,230	186,841	192,236	198,234	1,088	199,322	36,209	123,112	0	199,322	4.00	358
358	21608 LUNCH MONITORS	-	-	-	32,400	-	32,400	6,810	-	25,590	32,400	0.92	359
359	61001 CUSTOMERS	217,729	224,604	229,467	232,654	540	233,194	81,287	150,770	1,138	233,194	3.00	360
360	61001 CUSTOMERS	4,273	5,895	6,289	6,654	-	6,654	537	-	1,548	6,654	-	361
361	101003 TOTAL PERSONNEL	3,363,687	3,324,759	3,289,994	3,419,288	(111,269)	3,308,019	748,029	2,508,216	51,774	3,308,019	40.89	362
362	OPERATING:												363
363	23002 TEXTBOOKS-REPLACEMENTS	2,164	126	2,858	2,778	-	2,778	3,217	-	561	2,778	-	364
364	23003 TEXTBOOKS-CONSUMABLES	24,816	17,447	21,037	22,100	-	22,100	20,647	-	1,453	22,100	-	365
365	23002 CLASSROOM REFERENCE	889	106	681	833	-	833	804	-	29	833	-	366
366	23003 PERIODICALS	-	-	-	278	-	278	-	-	278	278	-	367
367	23010 AUDIO VISUAL CONSUMABLES	365	-	172	278	-	278	-	-	278	278	-	368
368	24011 GENERAL TEACHING SUPPLIES	20,575	13,606	18,720	18,056	-	18,056	11,168	594	6,294	18,056	-	369
369	25001 MISC. OFFICE SUPPLIES	1,035	763	984	1,000	-	1,000	1,000	-	0	1,000	-	370
370	25002 PROFESSIONAL LIBRARY PURCHASE	-	-	-	500	-	500	-	-	500	500	-	371
371	25003 PROFESSIONAL DEVELOPMENT	338	343	120	1,365	-	1,365	-	-	1,365	1,365	-	372
372	25026 DUES AND MEMBERSHIPS	-	90	-	400	-	400	-	-	400	400	-	373
373	35000 POLICE AND FIRE SERVICES	423	842	1,896	1,930	-	1,930	-	-	1,930	1,930	-	374
374	72015 DUPLICATORS AND COPIERS	-	-	-	-	-	-	-	-	-	-	-	375
375	72044 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	376
376	72044 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	377
377	72044 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	378
378	72044 REPAIRS AND SERVICE CONTRACT	50,605	33,442	44,468	49,518	-	49,518	35,836	594	13,089	49,518	-	379
379	72044 REPAIRS AND SERVICE CONTRACT	929	1,059	-	2,000	-	2,000	-	-	2,000	2,000	-	380
380	72044 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	381
381	72044 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	382
382	72044 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	383
383	TOTAL TOKENEKE SCHOOL	3,415,221	3,360,380	3,338,462	3,470,806	(111,269)	3,359,537	783,865	2,508,809	66,863	3,359,537	40.89	384

384	385	386	387	388	389	390	391	392	393	394	395	396	397	398	399	400	401	402	403	404	405	406	407	408	409	410	411	412	413	414	415	416	417	418	419	420	421	422	423	424	425	426	427	428	429
RC - 11 PHYSICAL EDUCATION		ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG. APPRO.	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUEST	AVAIL. BUD.	FORE- CAST	CURR STP	YR. END EST.																																
12001	DIRECTOR	221,045	180,606	184,506	188,196	-	188,196	65,145	123,051	(0)	188,196	1.00	(0)																																
12002	ASSISTANT DIRECTOR	-	46,150	44,970	47,625	1,072	48,697	11,068	37,630	-	48,697	1.00	-																																
21501	PRINCIPAL DIRECTOR SECRETARY	71,086	72,819	74,268	75,255	-	75,255	26,233	49,022	(0)	75,255	1.00	(0)																																
41006	ATHLETIC TRAINING SERVICES	114,087	112,022	107,134	110,844	3,415	112,899	21,119	40,543	51,237	116,344	2.00	8,555																																
61001	ACADEMIC COUNSELOR	32,400	39,146	-	34,170	(34,170)	12,550	1,245	-	(1,245)	-	-	-																																
10101	WELCH KIDNABERIN IS	8,068	4,950	-	12,550	-	12,550	-	94,687	12,550	12,550	-	-																																
10102	INTERSTATE PLASTIC DARTS	572,785	566,794	593,309	624,738	(2,471)	622,267	127,729	399,851	39,700	622,267	-	-																																
10103	SPORTS PROGRAMS-MIDDLESEX	42,843	27,208	19,124	42,050	-	42,050	3,350	-	39,700	42,050	-	-																																
10104	INTRAMURAL-ELEMENTARY	2,255	-	-	10,329	-	10,329	-	-	4,000	-	-	-																																
10105	INTRAMURAL-DARTS	-	-	-	4,000	-	4,000	-	-	4,000	-	-	-																																
10106	FINISHED SPORTS	8,942	7,650	-	-	-	8,650	2,145	1,093	5,413	-	-	-																																
10107	TOTAL PERSONNEL	1,073,509	1,046,944	1,031,948	1,149,897	(24,504)	1,125,393	258,022	346,536	520,435	1,105,509	5.00	19,864																																
12001	CONSULTANT SERVICES	1,381	984	880	1,000	-	1,000	210	-	800	1,000	-	-																																
25001	TEXTBOOKS-NEW	1,021	-	-	-	-	-	-	-	-	-	-	-																																
25002	RESOURCES-MATERIALS	1,468	-	-	-	-	-	-	-	-	-	-	-																																
25003	CONSUMABLES	1,614	1,597	1,500	1,500	-	1,500	715	-	785	1,500	-	-																																
24011	GENERAL TEACHING SUPPLIES	12,441	12,308	13,982	13,983	-	13,983	3,803	3,502	10,341	13,983	-	-																																
24006	ATHLETIC TRAINING SUPPLIES	5,999	10,376	6,141	6,000	-	6,000	-	680	1,518	6,000	-	-																																
25002	PROFESSIONAL JOURNAL PURCHASE	428	500	435	500	-	500	-	-	500	500	-	-																																
25003	PROFESSIONAL DEVELOPMENT	4,105	2,046	490	2,000	-	2,000	170	75	1,755	2,000	-	-																																
25026	DIET AND MEAL SERVICES	3,131	3,070	2,583	5,775	-	5,775	2,445	240	3,000	5,775	-	-																																
25008	INTERSTATE ELASTIC TAPES, DIES	256,959	180,444	144,084	288,607	-	288,607	98,424	180,831	362	315,433	-	(26,826)																																
25044	REPAIRS AND SERVICE	4,621	4,489	3,584	5,000	-	5,000	-	-	5,000	5,000	-	-																																
10301	INTERSTATE ASTHMA DARTS	247,983	305,500	216,760	309,711	-	309,711	52,551	176,199	80,962	305,211	-	4,500																																
10302	INTRAMURAL-SHEDDERS	-	2,338	2,129	2,500	-	2,500	-	-	2,500	2,500	-	-																																
10304	INTERSTATE PLASTIC DARTS	158,368	112,519	116,783	160,246	-	160,246	32,531	1,156	126,550	160,246	-	-																																
10305	STUDENT ACTIVITY FUND	-	-	-	-	-	-	588	20,875	(30,463)	-	-	-																																
12100	IMPROVEMENT OF SITES	924	1,962	1,925	2,000	-	2,000	916	1,016	69	2,000	-	-																																
12100	TOTAL OPERATING	700,466	638,534	531,297	798,742	-	798,742	192,341	402,624	203,776	821,068	-	(22,336)																																
12001	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-																																
73001	EQUIPMENT AND FURNITURE	1,642	4,955	4,953	6,000	-	6,000	-	-	6,000	6,000	-	-																																
73001	TOTAL EQUIPMENT	1,642	4,955	4,953	6,000	-	6,000	-	-	6,000	6,000	-	-																																
12001	TOTAL PHYSICAL EDUCATION	1,775,616	1,690,473	1,568,098	1,954,639	(24,504)	1,930,135	450,363	749,160	730,611	1,931,577	5.00	(2,442)																																
10306	REV. - SUMMER SCHOOL FIELD USE	-	(35,000)	-	(35,000)	-	(35,000)	-	-	(35,000)	-	-	-																																
10306	NET CUST PHYSICAL EDUCATION	1,740,616	1,655,473	1,568,098	1,919,639	-	1,895,135	415,363	749,160	695,611	1,897,577	5.00	(2,442)																																
10306	REVENUE	-	-	-	-	-	-	-	-	-	-	-	-																																
10306	REV. - SUMMER SCHOOL FIELD USE	-	(35,000)	-	(35,000)	-	(35,000)	-	-	(35,000)	-	-	-																																
10306	NET CUST PHYSICAL EDUCATION	1,740,616	1,655,473	1,568,098	1,919,639	-	1,895,135	415,363	749,160	695,611	1,897,577	5.00	(2,442)																																
10306	REVENUE	-	-	-	-	-	-	-	-	-	-	-	-																																
10306	REV. - SUMMER SCHOOL FIELD USE	-	(35,000)	-	(35,000)	-	(35,000)	-	-	(35,000)	-	-	-																																
10306	NET CUST PHYSICAL EDUCATION	1,740,616	1,655,473	1,568,098	1,919,639	-	1,895,135	415,363	749,160	695,611	1,897,577	5.00	(2,442)																																
10306	REVENUE	-	-	-	-	-	-	-	-	-	-	-	-																																
10306	REV. - SUMMER SCHOOL FIELD USE	-	(35,000)	-	(35,000)	-	(35,000)	-	-	(35,000)	-	-	-																																
10306	NET CUST PHYSICAL EDUCATION	1,740,616	1,655,473	1,568,098	1,919,639	-	1,895,135	415,363	749,160	695,611	1,897,577	5.00	(2,442)																																
10306	REVENUE	-	-	-	-	-	-	-	-	-	-	-	-																																
10306	REV. - SUMMER SCHOOL FIELD USE	-	(35,000)	-	(35,000)	-	(35,000)	-	-	(35,000)	-	-	-																																
10306	NET CUST PHYSICAL EDUCATION	1,740,616	1,655,473	1,568,098	1,919,639	-	1,895,135	415,363	749,160	695,611	1,897,577	5.00	(2,442)																																
10306	REVENUE	-	-	-	-	-	-	-	-	-	-	-	-																																
10306	REV. - SUMMER SCHOOL FIELD USE	-	(35,000)	-	(35,000)	-	(35,000)	-	-	(35,000)	-	-	-																																
10306	NET CUST PHYSICAL EDUCATION	1,740,616	1,655,473	1,568,098	1,919,639	-	1,895,135	415,363	749,160	695,611	1,897,577	5.00	(2,442)																																
10306	REVENUE	-	-	-	-	-	-	-	-	-	-	-	-																																
10306	REV. - SUMMER SCHOOL FIELD USE	-	(35,000)	-	(35,000)	-	(35,000)	-	-	(35,000)	-	-	-																																
10306	NET CUST PHYSICAL EDUCATION	1,740,616	1,655,473	1,568,098	1,919,639	-	1,895,135	415,363	749,160	695,611	1,897,577	5.00	(2,442)																																
10306	REVENUE	-	-	-	-	-	-	-	-	-	-	-	-																																
10306	REV. - SUMMER SCHOOL FIELD USE	-	(35,000)	-	(35,000)	-	(35,000)	-	-	(35,000)	-	-	-																																
10306	NET CUST PHYSICAL EDUCATION	1,740,616	1,655,473	1,568,098	1,919,639	-	1,895,135	415,363	749,160	695,611	1,897,577	5.00	(2,442)																																
10306	REVENUE	-	-	-	-	-	-	-	-	-	-	-	-																																
10306	REV. - SUMMER SCHOOL FIELD USE	-	(35,000)	-	(35,000)	-	(35,000)	-	-	(35,000)	-	-	-																																
10306	NET CUST PHYSICAL EDUCATION	1,740,616	1,655,473	1,568,098	1,919,639	-	1,895,135	415,363	749,160	695,611	1,897,577	5.00	(2,442)																																
10306	REVENUE	-	-	-	-	-	-	-	-	-	-	-	-																																
10306	REV. - SUMMER SCHOOL FIELD USE	-	(35,000)	-	(35,000)	-	(35,000)	-	-	(35,000)	-	-	-																																
10306	NET CUST PHYSICAL EDUCATION	1,740,616	1,655,473	1,568,098	1,919,639	-	1,895,135	415,363	749,160	695,611	1,897,577	5.00	(2,442)																																
10306	REVENUE	-	-	-	-	-	-	-	-	-	-	-	-																																
10306	REV. - SUMMER SCHOOL FIELD USE	-	(35,000)	-	(35,000)	-	(35,000)	-	-	(35,000)	-	-	-																																
10306	NET CUST PHYSICAL EDUCATION	1,740,616	1,655,473	1,568,098	1,919,639	-	1,895,135	415,363	749,160	695,611	1,897,577	5.00	(2,442)																																
10306	REVENUE	-	-	-	-	-	-	-	-	-	-	-	-																																
10306	REV. - SUMMER SCHOOL FIELD USE	-	(35,000)	-	(35,000)	-	(35,000)	-	-	(35,000)	-	-	-																																
10306	NET CUST PHYSICAL EDUCATION	1,740,616	1,655,473	1,568,098	1,919,639	-	1,895,135	415,363	749,160	695,611	1,897,577	5.00	(2,442)																																
10306	REVENUE	-	-	-	-	-	-	-	-	-	-	-	-																																
10306	REV. - SUMMER SCHOOL FIELD USE	-	(35,000)	-	(35,000)	-	(35,000)	-	-	(35,000)	-	-	-																																
10306	NET CUST PHYSICAL EDUCATION	1,740,616	1,655,473	1,568,098	1,919,639	-	1,895,135	415,363	749,160	695,611	1,897,577	5.00	(2,442)																																
10306	REVENUE	-	-	-	-	-	-	-	-	-	-	-	-																																
10306	REV. - SUMMER SCHOOL FIELD USE	-	(35,000)	-	(35,000)	-	(35,000)	-	-	(35,000)	-	-	-																																
10306	NET CUST PHYSICAL EDUCATION	1,740,616	1,655,473	1,568,098	1,919,639	-	1,895,135	415,363	749,160	695,611	1,897,577	5.00	(2,442)																																
10306	REVENUE	-	-	-	-	-	-	-	-	-	-	-	-																																
10306	REV. - SUMMER SCHOOL FIELD USE	-	(35,000)	-	(35,000)	-	(35,000)	-	-	(35,000)	-	-	-																																
10306	NET CUST PHYSICAL EDUCATION	1,740,616	1,655,473	1,568,098	1,919,639	-	1,895,135	415,363	749,160	695,611	1,897,577	5.00	(2,442)																																
10306	REVENUE	-	-	-	-	-	-	-	-	-	-	-	-																																
10306	REV. - SUMMER SCHOOL FIELD USE	-	(35,000)	-	(35,000)	-	(35,000)	-	-	(35,000)	-	-	-																																
10306	NET CUST PHYSICAL EDUCATION	1,740,616	1,655,473	1,568,098	1,919,639	-	1,895,135	415,363	749,160	695,611	1,897,577	5.00	(2,442)																																
10306	REVENUE	-	-	-	-	-	-	-	-	-	-	-	-																																
10306	REV. - SUMMER SCHOOL FIELD USE	-	(35,000)	-	(35,000)	-	(35,000)	-	-	(35,000)	-	-	-																																
10306	NET CUST PHYSICAL EDUCATION	1,740,616	1,655,473	1,568,098	1,919,639	-	1,895,135	415,363	749,160	695,611	1,897,577	5.00	(2,442)																																
10306	REVENUE	-	-	-	-	-	-	-	-	-	-	-	-																																
10306	REV. - SUMMER SCHOOL FIELD USE	-	(35,000)	-	(35,000)	-	(35,000)	-	-	(35,000)	-	-	-																																
10306	NET CUST PHYSICAL EDUCATION	1,740,616	1,655,473	1,568,098	1,919,639	-	1,895,135	415,363	749,160	695,611	1,897,577	5.00	(2,442)																																
10306	REVENUE	-	-	-	-	-	-	-	-	-	-	-	-																																
10306	REV. - SUMMER SCHOOL FIELD USE	-	(35,000)	-	(35,000)	-	(35,000)	-	-	(35,000)	-	-	-																																
10306	NET CUST PHYSICAL EDUCATION	1,740,616	1,655,473	1,568,098	1,919,639	-	1,895,135	415,363	749,160	695,611	1,897,577	5.00	(2,442)																																
10306	REVENUE	-	-	-	-	-	-	-	-	-	-	-	-																																
10306	REV. - SUMMER SCHOOL FIELD USE	-	(35,000)	-	(35,000)	-	(35,000)	-	-	(35,000)	-	-	-																																
10306	NET CUST PHYSICAL EDUCATION	1,740,616	1,655,473	1,568,098	1,919,639	-	1,895,135	415,363	749,160	695,611	1,897,577	5.00	(2,442)																																
10306	REVENUE	-	-	-	-	-	-	-	-	-	-	-	-																																
10306	REV. - SUMMER SCHOOL FIELD USE	-	(35,000)	-	(35,000)	-	(35,000)	-	-	(35,000)	-	-	-																																
10306	NET CUST PHYS																																												



RC - 12	MAINTENANCE	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG. APPRO.	TRFES ADJ.	REV. BUD.	YTD EXP.	ENCUM. REQUEST	AVAIL. BUD.	FORM. CAST	CURR. STF	YR. END EST.
430	11031 FACILITIES DIRECTOR	151,533	155,321	159,204	159,204	4,378	163,582	56,625	106,958	109	163,582	1.00	109
431	11022 CUSTODIAL & MAINT SUPERVISOR	122,421	114,831	99,089	-	120,000	120,000	41,518	78,461	-	120,000	1.00	-
432	11022 SECRETARY	34,853	35,636	39,087	40,000	1,500	41,500	14,965	27,135	0	41,500	0.50	-
433	61003 CUSTODIAL SUPERVISOR	91,903	79,477	64,385	73,500	284	73,874	28,757	46,117	1	73,874	1.00	-
434	61005 CUSTODIAL INT SCH. EMERGENCY	88,229	94,170	123,375	73,935	16,349	90,284	45,551	-	44,733	90,284	-	-
435	71001 GROUNDSKEEPERS	383,160	393,623	389,074	405,475	(1,409)	404,035	136,086	265,118	2,831	404,035	5.00	-
436	71002 GROUNDS OVERTIME	5,840	9,174	8,094	12,000	-	12,000	5,796	-	6,204	12,000	-	-
437	71003 MAINTENANCE	647,572	675,148	667,210	812,395	(117,404)	694,991	236,124	454,857	4,011	690,980	7.00	4,011
438	71004 MAINTENANCE OVERTIME	27,072	20,487	19,489	27,500	-	27,500	6,014	-	21,486	27,500	-	-
439	71005 SPRING/SUMMER HELP/PAVE-TIME	100,650	98,052	47,696	99,860	9,255	109,835	73,607	-	36,228	109,835	-	-
440	TOTAL PERSONNEL	1,653,234	1,675,910	1,616,631	1,703,979	33,622	1,737,601	641,463	998,645	115,493	1,733,590	15.50	4,011
441	OPERATING:												
442	13001 CONSULTANT SERVICES	26,855	38,061	16,989	16,000	-	16,000	13,624	548	1,828	16,000	-	-
443	13017 PROF. MEETINGS & TRAINING	6,832	1,334	-	7,910	-	7,910	-	-	7,910	7,910	-	-
444	62001 REFUSE COLLECTION	104,493	70,822	78,063	82,858	-	82,858	25,919	52,839	4,100	82,858	-	-
445	62003 SNOW REMOVAL	55,330	15,448	37,280	59,000	-	59,000	320	-	58,680	59,000	-	-
446	62004 CARE OF TREES	23,600	26,061	22,334	26,000	-	26,000	8,450	3,500	14,050	26,000	-	-
447	65001 CUSTODIAL SUPPLIES	162,849	161,051	160,635	165,000	-	165,000	35,918	74,645	55,336	165,000	-	-
448	65002 OPERATION OF VEHICLES	44,022	35,405	47,329	40,000	6,000	46,000	12,170	32,746	1,084	46,000	-	-
449	65003 CARE OF GROUNDS	230,136	278,275	246,330	210,000	8,540	218,560	103,340	49,501	65,719	218,560	-	-
450	65005 UNIFORMS	28,229	18,447	28,012	26,860	-	26,860	2,440	-	23,911	26,860	-	-

454	RC - 12	MAINTENANCE	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG. APPRO.	TRFBS ADJ.	REV. BUD.	YTD EXP.	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR. STF.	YR. END EST.	455
456	72001	CONTRACTED JANITORIAL SERVICE	260,248	208,593	254,979	305,000	(13,000)	292,000	49,709	342,183	108	292,000	-	-	456
457	72012	ELECTRICAL	96,414	-	-	6,000	-	-	-	1,500	-	-	-	-	457
458	72013	INTERCOMMS AND CLOCKS	8,574	35,654	46,501	38,000	(1,560)	4,440	13,780	500	2,440	4,440	-	-	458
459	72014	PLUMBING	22,665	87,942	76,341	99,000	-	38,000	47,812	21,220	3,000	38,000	-	-	459
460	72016	CLASSROOM CORRIDOR/AUD.	100,401	87,942	58,625	51,500	-	51,500	19,778	18,256	22,246	99,000	-	-	460
461	72019	MISCELLANEOUS REPAIRS	52,094	85,564	95,519	95,000	-	95,000	66,282	10,169	9,549	51,500	-	-	461
462	72021	SECURITY	154,302	50,901	35,893	65,000	-	58,000	28,150	26,529	3,321	58,000	-	-	462
463	72023	FIRE ALARM/EXTINGUISHER	65,136	33,716	38,602	65,000	-	65,000	16,937	16,430	29,613	65,000	-	-	463
464	72033	NON MECHANICAL INSPECTIONS	51,467	124,570	108,878	145,609	-	145,609	44,986	70,876	20,427	145,609	-	-	464
465	72048	HVAC/AIR CONDITIONER REPAIRS	12,570	11,477	10,351	10,500	-	10,500	3,786	5,715	1,000	10,500	-	-	465
466	74011	CHASS	2,015	33,276	40,077	20,000	-	20,000	8,573	10,753	720	20,000	-	-	466
467	74012	LEATHER	32,076	19,092	8,633	10,500	-	10,500	6,135	3,250	1,115	10,500	-	-	467
468	74013	HARDWARE	6,572	2,472	6,331	5,000	-	5,000	-	-	-	5,000	-	-	468
469	74015	OTHER BUILDING MATERIALS	66,142	58,747	41,376	70,000	-	70,000	14,198	24,900	30,002	70,000	-	-	469
470	74016	ELECTRICAL MATERIALS	70,582	105,871	80,354	40,000	-	40,000	346,560	83,060	(389,320)	40,875	-	-	470
471	74030	RESERVE FOR EMERGENCY REPAIR	1,996	1,996	1,068	5,000	-	5,000	2,431	1,254	1,315	5,000	-	-	471
472	83006	RENTAL OF TOOLS & EQUIPMENT	106,542	38,272	72,035	40,000	-	40,000	3,415	6,160	30,425	40,000	-	-	472
473	121000	IMPROVEMENT OF SITES	1,478	54,407	52,573	55,000	-	55,000	16,197	655	38,149	55,000	-	-	473
474	122000	IMPROVEMENT OF BUILDINGS	2,088,684	1,453,195	1,787,945	1,778,237	-	1,778,237	905,273	817,083	55,881	1,778,237	-	-	474
475		TOTAL OPERATING:												(975)	475
476		EQUIPMENT													476
477	73001	MAINTENANCE EQUIPMENT	89,357	16,976	25,179	19,790	-	19,790	878	-	18,912	19,790	-	-	477
478	73001	EQUIPMENT AND FURNITURE	75,231	37,820	25,179	45,000	-	45,000	22,724	2,871	19,405	45,000	-	-	478
479		TOTAL EQUIPMENT	164,589	54,796	50,358	64,790	-	64,790	23,602	2,871	38,317	64,790	-	-	479
480		TOTAL MAINTENANCE	3,906,506	3,384,101	3,429,745	3,547,006	33,622	3,580,628	1,570,338	1,806,599	209,491	3,577,492	15,50	3,136	480
481		REVENUE												Surplus/	481
482	102008	REVENUE - BUILDING RENTAL	(89,267)	(54,013)	(21,063)	(93,600)	-	(93,600)	(3,266)	-	(93,600)	(93,600)	-	-	482
483	102009	REVENUE - USE OF FIELDS	(143,197)	(71,109)	(208,920)	(151,562)	-	(151,562)	(110,166)	2,065	(175,166)	(175,166)	-	23,604	483
484		TOTAL REVENUE	(232,464)	(125,122)	(230,883)	(245,162)	-	(245,162)	(113,451)	2,065	(268,766)	(268,766)	-	23,604	484
485		NET MAINTENANCE BUDGET	3,674,043	3,258,979	3,198,862	3,301,844	33,622	3,335,466	1,456,886	1,808,664	(59,075)	3,308,726	15,50	26,719	485
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RC - 13	MUSIC	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG. APPRO.	TRPRS ADJ.	REV. BUD.	YTD EXP	ENCL. REQUES.	AVAIL. BUD.	FORE- 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	-
495	21501 PRINCIPAL/DIRECTOR SECRETARY	24,897	26,434	-	-	-	-	-	-	-	-	-	-
496	101003 CLERKS AND COUNCILS	45,004	38,808	48,803	58,595	-	58,595	5,381	45,741	7,473	55,177	-	3,418
497	TOTAL PERSONNEL	193,213	191,326	202,563	215,425	-	215,425	35,541	172,411	7,473	212,007	1.00	3,418
498	OPERATING:												
499	13016 SCHOOL DISTRICT MEMBERSHIPS	-	-	-	-	-	-	-	-	-	-	-	-
500	13015 LOCAL TRAVEL	1,000	253	277	1,500	-	1,500	45	-	1,455	1,500	-	-
501	13035 SOUTHWATER	10,037	8,435	10,895	11,919	-	11,919	11,738	-	181	11,919	-	-
502	23003 TELEPHONE CONSUMABLES	1,031	1,016	1,079	714	-	714	627	-	87	714	-	-
503	23002 CLASSROOM REFERENCE	17,887	15,373	18,915	18,930	44,540	18,476	1,136	110	17,330	18,476	-	-
504	23004 RESOURCE MATERIALS	5,048	5,471	3,173	2,955	4,54	3,409	3,408	-	1	3,409	-	-
505	23010 AUDIO VISUAL CONSUMABLES	-	-	-	150	-	150	-	-	150	150	-	-
506	23011 GENERAL TEACHING SUPPLIES	1,980	2,172	3,901	3,913	-	3,913	1,471	1,221	1,220	3,913	-	-
507	23001 MISC. OFFICE SUPPLIES	1,126	458	1,001	765	-	765	695	-	73	765	-	-
508	25003 PROFESSIONAL DEVELOPMENT	1,877	894	1,318	1,500	-	1,500	660	395	445	1,500	-	-
509	25013 TEMP. HOURLY (ACCOMMODATION)	1,200	650	1,700	1,500	-	1,500	-	-	1,500	1,500	-	-
510	25014 CATALOG/HANDBOOK PRINTING	-	1,073	-	1,125	-	1,125	-	-	1,125	1,125	-	-
511	25020 PIANO MOVING	344	300	-	400	-	400	-	-	400	400	-	-
512	25026 DUES AND MEMBERSHIPS	600	847	765	989	-	989	565	-	424	989	-	-
513	53012 MUSIC TRANSPORTATION	4,034	7,169	-	12,000	-	12,000	-	-	12,000	12,000	-	-
514	73044 REPAIRS AND SERVICE CONTRACT	3,571	3,460	3,563	3,900	-	3,900	100	950	2,850	3,900	-	-
515	73045 TUNING OF PIANO	4,374	3,708	2,261	5,200	-	5,200	1,372	3,828	-	5,200	-	-
516	83004 LEASE PURCHASE MUSIC EQ.	8,035	9,436	9,436	9,436	-	9,436	9,436	-	0	9,436	-	-
517	TOTAL OPERATING:	61,844	60,914	58,284	76,895	-	76,895	31,250	6,504	39,141	76,895	-	-
518	EQUIPMENT												
519	73001 EQUIPMENT AND FURNITURE	6,137	9,440	8,699	8,657	-	8,657	3,901	2,388	2,369	8,657	-	-
520	123011 NEW MUSIC EQUIPMENT	7,900	-	-	-	-	-	-	-	-	-	-	-
521	TOTAL EQUIPMENT	14,038	9,440	8,699	8,657	-	8,657	3,901	2,388	2,369	8,657	-	-
522	TOTAL MUSIC	269,894	262,180	269,546	300,978	-	300,978	70,691	181,303	48,983	297,560	1.00	3,418
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RC - 14	ART	ACTUAL 2019 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG APPRO	TRFES ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
21314	ELEMENTARY ART-SYSTEMWIDE	-	-	-	-	-	-	-	-	-	-	-	-
530	TOTAL PERSONNEL	-	-	-	-	-	-	-	-	-	-	-	-
531		-	-	-	-	-	-	-	-	-	-	-	-
532		-	-	-	-	-	-	-	-	-	-	-	-
533		-	-	-	-	-	-	-	-	-	-	-	-
534	OPERATING:	-	-	-	-	-	-	-	-	-	-	-	-
535	13035 SOFTWARE	1,776	2,102	1,944	6,543	-	6,543	6,256	-	287	6,543	-	-
536	23002 CI ASSHORN REFERENCE	5,303	3,529	5,314	5,600	-	5,600	492	13	5,095	5,600	-	-
537	23003 OPEREDICALS	268	50	190	270	-	270	-	-	270	270	-	-
538	24011 GENERAL TEACHING SUPPLIES	90,266	83,535	91,300	94,400	-	94,400	19,849	16,224	58,326	94,400	-	-
539	25003 PROFESSIONAL DEVELOPMENT	1,735	683	679	800	-	800	-	-	800	800	-	-
540	73044 REPAIRS AND SERVICE CONTRACT	3,768	1,250	1,789	3,000	-	3,000	836	-	3,064	3,000	-	-
541	TOTAL OPERATING:	103,105	91,251	101,236	111,513	-	111,513	27,434	16,237	67,842	111,513	-	-
542		-	-	-	-	-	-	-	-	-	-	-	-
543	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
544	73001 EQUIPMENT & FURNITURE	6,122	6,059	3,866	4,100	-	4,100	3,800	719	581	4,100	-	-
545	TOTAL EQUIPMENT	6,122	6,059	3,866	4,100	-	4,100	2,000	719	581	4,100	-	-
546		-	-	-	-	-	-	-	-	-	-	-	-
547	TOTAL ART	109,227	97,310	105,102	115,613	-	115,613	30,234	16,956	68,423	115,613	-	-
548		-	-	-	-	-	-	-	-	-	-	-	-

549	RC - 15	COMPUTER TECHNOLOGY	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG APPRO	TRFMS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORW- CAST	CURR STP	YR. END EST.	550
551	11031	DIRECTOR OF TECHNOLOGY	163,329	167,004	171,597	-	176,316	176,316	61,032	115,283	0	176,316	1.00	0	551
552	11044	TECHNOLOGY SUPPORT	649,590	666,923	686,656	935,397	(152,683)	782,714	270,939	511,773	3	782,714	9.00	-	552
553	21201	DIRECTOR OF INST. TECH	66,168	180,006	184,506	188,196	-	188,196	65,145	123,051	10	188,196	1.00	(0)	553
554	21501	PRINCIPAL/DIRECTOR SECRETARY	23,003	23,520	71,997	-	-	-	11,126	30,387	-	-	-	-	554
555	21603	TEACHER AIDE / COPY CENTER	86,106	82,544	-	-	-	-	-	-	-	-	-	-	555
556		TOTAL OPERATING	988,196	1,119,996	1,116,755	1,166,791	23,633	1,192,334	408,243	780,495	3,596	1,192,334	12.00	0	556
557		OPERATING													557
558	12001	CONSULTANT SERVICES	141,897	189,189	92,006	100,000	-	100,000	36,296	29,488	33,516	100,000	-	-	558
559	13015	LOCAL TRAVEL	2,546	2,284	3,164	3,500	-	3,500	1,075	-	2,425	3,500	-	-	559
560	13035	SOFTWARE MAINTENANCE	723,014	786,260	786,205	915,643	3,965	919,608	828,704	41,129	47,776	919,608	-	-	560
561	24011	GENERAL TEACHING SUPPLIES	43,392	34,990	29,490	27,913	-	27,913	8,724	16,786	2,403	27,913	-	-	561
562	25011	TEMPORARY HOURLY SERVICES	14,119	15,115	15,350	15,000	-	15,000	5,040	-	9,960	15,000	-	-	562
563	25019	COMPUTER SOFTWARE & SUPPLIES	38,399	55,292	77,855	42,000	-	42,000	15,902	22,753	3,345	42,000	-	-	563
564	25029	STUDENT DEVELOPMENT PROGRAM	15,918	16,109	18,868	20,000	-	20,000	2,099	-	17,901	20,000	-	-	564
565	64005	CELL PHONE	28,280	30,227	32,214	30,000	2,000	32,000	10,126	20,228	1,443	32,000	-	-	565
566	64006	WIRELESS NETWORK	40,351	36,319	40,264	66,836	-	66,836	29,257	34,672	2,892	66,836	-	-	566
567	72035	RENTAL EQUIPMENT AND SUPPLIES	270,816	291,318	246,660	253,155	-	253,155	84,248	168,496	411	253,155	-	-	567
568	72044	REPAIRS AND SERVICE CONTRACT	64,029	105,121	145,596	85,000	-	85,000	10,473	70,686	3,441	85,000	-	-	568
569		TOTAL OPERATING	1,397,462	1,562,242	1,497,299	1,559,037	5,965	1,565,002	1,033,247	406,237	125,318	1,565,002	-	-	569
570		EQUIPMENT													570
571	73400	NEW COMPUTER EQUIPMENT	731,494	762,246	375,019	850,699	-	850,699	862,404	(15,000)	3,295	850,699	-	-	571
572		SUBTOTAL COMPUTER TECHNOLOGY	3,112,152	3,444,484	2,989,073	3,578,437	29,598	3,608,035	2,303,494	1,171,731	132,409	3,608,035	0	0	572
573		REVENUE													573
574	102010	REV. FROM TOWN-FOR IT SERVIC	(203,071)	(212,644)	(216,929)	(223,408)	Adjust.	Rev. Bud.	Rev. Received	Rev. Expected	Rev. Forcast	(Shortfall)			574
575															575
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581															581
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583	RC - 16	ADMINISTRATION	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORRG APPRO	TRFES ADI	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.	583
584															584
585	11011	SUPERINTENDENT	135,045	315,049	307,125	307,125	10,225	317,350	107,660	309,690	403	317,350	1,00		585
586	11032	EXECUTIVE ASSISTANT	94,368	96,491	98,662	98,662	1,973	100,635	34,635	65,800	-	100,635	1,00		586
587	21501	PRINCIPAL/DIRECTOR SECRETARY	43,979	43,944	44,723	45,618	-	45,618	15,791	29,827	0	45,618	0,60		587
588		TOTAL PERSONNEL	273,393	455,364	450,512	451,405	12,198	463,603	158,286	305,317	0	463,603	2,60	0	588
589		OPERATING:													589
590	12001	CONSULTANT SERVICES	24,759	178,248	27,676	8,500	-	8,500	7,579	-	5,921	8,500		-	590
591	12004	LEGAL SERVICES	248,877	175,465	160,668	225,000	-	225,000	24,616	190,472	9,913	196,900		28,100	591
592	13003	OTHER BOARD EXPENSES	21,464	31,229	32,249	25,000	7,50	25,710	7,948	2,370	15,432	25,750			592
593	13011	MAILING EXPENSES	29,189	27,387	27,951	30,001	-	30,001	14,216	13,999	1,786	30,001		-	593
594	25003	GENERAL OFFICE SUPPLIES	26,952	28,192	28,136	30,000	-	30,000	4,503	12,218	13,280	30,000		-	594
595	25026	DUES AND MEMBERSHIPS	41,756	27,688	44,679	46,350	-	46,350	35,360	-	10,981	46,350		-	595
596	13017	PROFESSIONAL FEES	2,259	2,595	502	3,000	-	3,000	-	-	3,000	3,000		-	596
597	13025	ADVISORY SUPPORT	-	4,031	-	-	-	-	-	-	-	-		-	597
598	25002	PROF. LIBRARY PURCHASE	-	-	-	-	-	-	-	-	-	-		-	598
599	25003	PROFESSIONAL DEVELOPMENT	3,000	3,914	1,306	3,000	-	3,000	-	-	3,000	3,000		-	599
600	25014	CATALOGS/AND OTHER PRINTING	21,700	10,757	15,912	20,000	(4,715)	15,285	5,802	4,998	4,485	15,285		-	600
601	31003	RENTAL/LEASE OF EQUIPMENT	-	-	-	-	-	-	-	-	-	-		-	601
602		TOTAL OPERATING:	421,557	489,505	339,067	390,451	(3,945)	386,506	95,032	224,057	67,797	350,786		28,100	602
603		EQUIPMENT	-	-	-	-	-	-	-	-	-	-		-	603
604	71001	EQUIPMENT	-	-	-	-	-	-	-	-	-	-		-	604
605		TOTAL ADMINISTRATION	694,950	944,889	789,579	842,256	8,233	850,489	253,318	529,174	67,797	822,168	2,60	28,100	605
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RC - 17	HEALTH	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	CHRG APPRO	TRFMS ADL	REV. BUD.	YTD EXP	ENCUM. REQUEST.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
610	11001 DIRECTOR - NURSES	101,033	103,296	106,395	106,395	4,245	110,640	38,298	72,341	0	110,640	1.00	0
611	41002 NURSES	611,224	626,948	639,260	639,260	3,794	656,576	149,222	507,354	-	656,576	9.00	0
612	41004 SUBSTITUTE NURSES	70,433	32,546	21,219	45,000	-	45,000	7,913	-	37,087	45,000	-	-
613	21501 PRINCIPAL/DIRECTOR SECRETARY	24,897	26,384	-	-	-	-	-	-	-	-	-	-
614	TOTAL HEALTH	807,547	789,174	766,874	804,177	8,039	812,216	195,433	579,696	37,087	812,216	10.00	0
615													
616													
617	OPERATING:												
618	23003 PERIODICALS	452	147	97	500	-	500	-	-	500	500	-	-
619	25001 GENERAL OFFICE SUPPLIES	1,858	1,741	1,249	1,500	-	1,500	509	-	991	1,500	-	-
620	25002 PROF. LIBRARY PURCHASE	-	565	-	500	-	500	168	-	332	500	-	-
621	25003 PROFESSIONAL DEVELOPMENT	1,419	3,257	3,858	4,000	-	4,000	-	-	4,000	4,000	-	-
622	43001 HEALTH SUPPLIES	30,954	35,911	37,714	34,500	-	34,500	8,691	6,000	19,009	34,500	-	-
623	43015 LOC. AL. TRAVEL	320	-	-	500	-	500	-	-	500	500	-	-
624	43003 SCHOOL PHYSICIANS SERVICES	10,431	10,000	10,000	10,000	-	10,000	-	-	10,000	10,000	-	-
625	72031 AUDIOMETER REPAIRS	490	-	-	-	-	-	-	-	-	-	-	-
626	72044 REPAIRS AND SERVICE CONTRACT	1,636	1,406	942	1,600	-	1,600	420	-	1,180	1,600	-	-
627	TOTAL OPERATING:	47,160	53,147	53,861	53,100	-	53,100	9,788	6,000	37,312	53,100	-	-
628													
629	EQUIPMENT												
630	73007 REPLACEMENT HEALTH EQ.	-	-	-	-	-	-	-	-	-	-	-	-
631	123007 NEW HEALTH EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
632	TOTAL EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
633	TOTAL HEALTH	854,727	842,321	820,734	857,277	8,039	865,316	205,222	585,696	74,199	865,316	10.00	0
634													
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665	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.	666
667	21202	ASSISTANT SUPERINTENDENT	207,533	214,797	214,797	214,797	4,055	222,852	72,141	145,711	0	222,852	1,00	0	667
668	21201	DIRECTOR OF ELEMENTARY ED	-	-	-	-	196,800	196,800	68,123	128,677	0	196,800	1,00	0	668
669	1912006	CURRICULUM COORDINATOR	-	-	-	-	83,825	83,825	16,242	67,583	0	83,825	1,00	-	669
670	21230	CURRICULUM & SUPERVISION	4,362	4,572	4,572	-	4,609	4,609	1,048	3,562	-	4,609	-	-	670
671	1912008	PREK-KM COORDINATORS	283,353	297,774	201,671	305,049	(105,659)	-	-	-	-	-	-	-	671
672	1912009	INSTRUCTION SUPP. SPECIALISTS	1,217,293	1,194,638	1,236,464	1,287,558	(19,916)	1,267,642	259,317	959,025	49,300	1,267,642	13,50	-	672
673	21312	CURRICULUM DEVELOPMENT	119,745	114,157	131,007	121,080	-	121,080	24,962	-	96,118	121,080	-	-	673
674	21405	EDL INSTRUCTION	4,882	4,572	4,572	4,609	-	4,609	1,048	3,562	-	4,609	-	-	674
675	11032	EXECUTIVE ASSISTANT	71,792	72,415	75,375	71,575	5,984	77,559	26,155	48,554	2,850	77,559	1,00	-	675
676		TOTAL PERSONNEL	1,910,680	1,902,926	1,868,458	2,004,668	(25,693)	1,978,976	474,036	1,356,673	148,268	1,978,976	17,50	0	676
677		OPERATING:													677
678	12001	CONSULTANT SERVICES	30,000	47,650	44,935	23,400	-	23,400	-	23,000	400	79,400	-	(56,000)	678
679	25006	DUES AND MEMBERSHIPS	1,640	2,535	3,971	6,291	-	6,291	5,027	1,013	-	6,291	-	-	679
680	13015	LOCAL TRAVEL	5,868	133	292	7,500	-	7,500	22	-	7,478	7,500	-	-	680
681	22001	TEXTBOOKS-NEW	244,252	292,912	53,352	94,252	2,625	96,877	87,137	4,881	4,860	96,877	-	-	681
682	23004	RESOURCE MATERIALS	7,054	7,697	21,929	13,250	-	13,250	3,320	14	9,696	13,250	-	-	682
683	23006	EDL RESOURCES	-	13,151	6,633	12,200	-	12,200	403	450	11,347	12,200	-	-	683
684	24012	STANDARDIZED TESTING	24,301	28,905	29,432	29,000	-	29,000	-	-	29,000	29,000	-	-	684
685	25003	PROFESSIONAL DEVELOPMENT	119,166	91,876	113,814	114,495	-	114,495	19,344	795	94,156	114,495	-	-	685
686	52004	BELL TRIPS	5,509	5,403	7,500	7,500	-	7,500	-	-	7,500	7,500	-	-	686
687	25005	CURRICULUM RESEARCH & DEV.	25,952	22,677	28,206	25,420	-	25,420	8,671	12,938	3,412	25,420	-	-	687
688		TOTAL OPERATING:	463,741	512,938	492,565	333,108	2,625	335,933	124,123	43,110	168,700	391,933	-	(56,000)	688
689		TOTAL CURRICULUM	2,374,421	2,415,864	2,171,023	2,237,976	(23,067)	2,214,909	598,158	1,399,783	316,968	2,270,909	17,50	(56,000)	689
690															690
691															691
692															692

RC - 20	FINANCE	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORR: APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQU.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.	
693	11014 DIRECTOR OF FINANCE	102,896	174,057	209,070	209,070	7,840	216,910	73,084	141,836	0	216,910	1.00	0	693
694	11021 PAYROLL / BENEFITS COORDINATOR	35,253	36,256	38,069	38,069	952	30,021	13,507	25,514	(0)	30,021	1.50	(0)	694
695	11022 ASSISTANT DIRECTOR FINANCE	104,033	115,574	162,149	226,267	6,516	232,783	40,579	157,204	0	232,783	2.00	0	695
696	11025 ACCOUNTANT	76,688	78,413	90,177	-	-	-	-	-	-	-	-	-	696
697	11042 TRANSPORTATION COORDINATOR	71,468	73,536	71,882	74,150	-	74,150	25,667	48,483	(0)	74,150	1.00	(0)	697
698	11043 EXECUTIVE ASSISTANT	71,569	73,179	74,836	74,836	2,058	76,894	26,614	50,270	(0)	76,894	1.00	(0)	698
699	TOTAL PERSONNEL	34,853	35,636	39,007	40,000	1,500	41,500	14,365	27,135	(0)	41,500	0.50	(0)	699
700		587,261	586,451	695,180	662,382	18,866	681,248	235,317	445,932	(0)	681,248	6.00	(0)	700
701														701
702														702
703														703
704	OPERATING:													704
705	12005 AUDITING SERVICES	21,493	22,045	21,252	23,000	-	23,000	-	-	23,000	23,000	-	-	705
706	13015 LOCAL TRAVEL	-	-	-	250	-	250	-	-	250	250	-	-	706
707	23026 SCHOOL DISTRICT MEMBERSHIPS	-	1,079	975	1,150	-	1,150	1,150	-	-	1,150	-	-	707
708	25003 PROFESSIONAL DEVELOPMENT	8,453	-	-	-	-	-	-	-	-	-	-	-	708
709	26013 TEMPORARY HOURLY SERVICES	7,101	14,572	-	-	-	-	-	-	-	-	-	-	709
710	TOTAL OPERATING:	37,140	37,696	22,227	24,400	-	24,400	1,150	-	23,250	24,400	-	-	710
711														711
712														712
713	NET FINANCE BUDGET	624,400	624,147	717,407	686,782	18,866	705,648	236,967	445,682	23,250	705,648	6.00	(0)	713

RC - 21	LIBRARY	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
714	21220 CURRICULUM SUPERVISION	-	2,613	2,613	-	-	-	-	-	-	-	-
715	TOTAL PERSONNEL	-	2,613	2,613	-	-	-	-	-	-	-	-
716	OPERATING:											
717	23001 ACQUISITIONS	97,576	93,193	86,027	(3,229)	68,231	8,156	16,172	43,803	68,231	-	-
718	23003 PERIODICALS	7,590	7,697	8,345	3,000	11,545	6,437	170	4,039	11,545	-	-
719	23004 RESOURCE MATERIALS	19,490	9,580	17,540	(3,000)	15,050	2,993	2,367	9,691	15,050	-	-
720	23005 ONLINE SUBSCRIPTIONS	34,629	34,979	36,537	3,700	41,790	35,715	-	6,075	41,790	-	-
721	23007 OTHER LIBRARY EXPENSES	7,755	6,474	9,179	(1,471)	6,919	1,299	1,696	3,925	6,919	-	-
722	25002 PROF. LIBRARY PURCHASE	1,155	889	1,038	-	1,770	256	-	1,544	1,770	-	-
723	25026 JOURNALS AND MEMBERSHIPS	2,594	2,576	2,728	-	3,530	-	1,292	2,238	3,530	-	-
724	13035 SOFTWARE	4,584	239	710	-	1,400	-	-	1,400	1,400	-	-
725	73044 REPAIRS AND SERVICE CONTRACT	1,060	1,189	-	-	-	-	-	-	-	-	-
726	R0003 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-
727	TOTAL OPERATING:	176,423	156,815	163,004	(6)	150,235	54,825	21,696	73,715	150,235	-	-
728	EQUIPMENT											
729	73001 EQUIPMENT & FURNITURE	6,193	410	1,002	117	2,217	-	2,217	0	2,217	-	-
730	TOTAL EQUIPMENT	6,193	410	1,002	117	2,217	-	2,217	0	2,217	-	-
731	TOTAL LIBRARY	182,616	159,838	166,620	117	152,452	54,825	23,912	73,715	152,452	-	-
732												
733												
734												
735												
736												
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738	RC - 22	TECHNOLOGY EDUCATION	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG. APPRO.	TRFERS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.	739
740	23002	CLASSROOM REFERENCE	89	-	-	400	-	-	-	-	100	-	-	-	740
741	23003	PERIODICALS	12	120	120	175	-	175	-	-	175	-	-	-	741
742	24011	GENERAL TEACHING SUPPLIES	31,333	30,682	97,247	48,675	-	48,675	10,898	965	36,812	48,675	-	-	742
743	25001	MISC. OFFICE SUPPLIES	706	-	776	850	-	850	-	-	310	850	-	-	743
744	25003	PROFESSIONAL DEVELOPMENT	1,200	1,090	785	2,700	-	2,700	175	1,005	1,520	2,700	-	-	744
745	72044	REPAIRS AND SERVICE	582	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	-	4,000	-	4,000	-	2,919	1,081	4,000	-	-	748
749	73600	EQUIPMENT-NEW TECHNOLOGY	2,559	-	-	-	-	-	-	-	-	-	-	-	749
750		TOTAL EQUIPMENT	4,436	8,688	4,553	4,000	-	4,000	-	2,919	1,081	4,000	-	-	750
751															751
752		TOTAL TECH. EDUCATION	40,358	42,502	106,310	60,000	-	60,000	11,614	5,189	43,198	60,000	-	-	752
753															753
754															754

RC - 23	CONTINUING EDUCATIONER SCHM	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.
755	21201 DIRECTOR	26,738	24,646	26,883	27,421	-	27,421	15,648	9,852	1,921	27,421	-	-
756	21501 PRINCIPAL/DIRECTOR SECRETARY	28,601	39,529	29,413	30,412	-	30,412	10,537	19,885	0	30,412	0.40	0
757	PERSONNEL	55,539	53,876	56,699	57,833	-	57,833	26,175	29,737	1,921	57,833	0.40	0
758													
759													
760													
761	OPERATING:												
762	12001 CONSULTANT SERVICES	381,499	431,434	34,614	470,000	(40,021)	430,979	425,165	-	4,814	425,165	-	4,814
763	13011 MAILING EXPENSES	290	400	400	500	-	500	-	-	500	500	-	-
764	25001 GENERAL OFFICE SUPPLIES	2,556	4,120	-	7,500	(4,016)	3,484	420	-	3,064	920	-	2,564
765	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
766	24010 ADULT ED. CONTRACTED SERVICES	18,700	7,000	9,956	12,500	-	12,500	-	-	12,500	12,500	-	-
767	25014 CATALOG/HANDBOOK PRINTING	5,701	1,198	3,972	3,500	-	3,500	-	-	3,500	2,000	-	1,500
768	TOTAL OPERATING	445,659	454,675	109,740	534,000	(61,432)	472,568	440,021	129	32,418	457,150	-	15,418
769													
770	TOTAL CONT. ED/NUM. 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
771													
772													
773	REVENUE												
774	31001 REVENUE - CONTINUING EDUCATION	621,433	(197,435)	(121,335)	(700,000)	40,021	(659,979)	(659,979)	-	(659,979)	(659,979)	-	(0)
775	31001 REVENUE - NUMERICAL SCHOOL	(621,433)	(197,435)	(121,335)	(700,000)	40,021	(659,979)	(659,979)	-	(659,979)	(659,979)	-	(0)
776	NET EXPENSE SUM & CONT. 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													



		ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG. APPRO.	TRFERS ADJ.	REV. BUD.	YTD EXP	ENCLM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STP	YR. END EST.
805	OPERATING:												
806	12801 CONSULTANT SERVICES	1,378,446	1,295,547	1,348,791	1,415,446	-	1,415,446	204,021	248,305	381,120	1,415,446	-	-
807	12805 CONTRACTED STAFF	786,386	659,559	640,306	734,064	118,125	853,189	164,269	647,920	40,000	866,189	-	897
808	21309 CONT. OCCUPATIONAL THERAPY	803,411	772,093	804,700	855,511	-	855,511	164,005	642,500	49,277	855,511	-	898
809	21311 CONTRACTED PHYSICAL THERAPY	265,125	255,375	307,202	265,125	-	255,375	79,270	300,379	15,976	295,625	-	899
810	12804 LEGAL SERVICES	299,040	207,063	173,919	290,000	(40,000)	250,000	32,803	217,197	-	250,000	-	911
811	22801 TEXTBOOKS-NEW	23,971	5,494	3,156	5,500	-	5,500	2,024	-	3,476	5,500	-	912
812	22803 TEXTBOOKS-UNUSABLES	-	-	-	-	-	-	-	-	-	-	-	913
813	24003 PERIODICALS	6,016	4,199	3,775	5,120	-	5,120	684	228	4,208	5,120	-	914
814	24011 GENERAL TRADING SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	915
815	24013 SPECIAL EDUCATION TESTING	67,441	50,926	55,422	53,000	-	52,000	20,665	5,016	26,319	52,000	-	916
816	24015 PROFESSIONAL DEVELOPMENT	62,756	53,128	52,747	53,350	-	53,350	16,755	6,156	30,439	53,350	-	917
817	24017 LOCAL TRAVEL EXPENSE	144,357	120,081	148,300	150,000	-	150,000	13,070	16,155	120,775	150,000	-	918
818	24019 TUITION EVALUATION	2,058	2,218	74	2,000	-	2,000	56	-	1,944	2,000	-	919
819	24026 DUES AND MEMBERSHIPS	325,906	216,051	177,496	210,000	-	210,000	30,313	-	179,688	210,000	-	920
820	13035 SOFTWARE	1,460	800	960	1,000	-	1,000	595	-	405	1,000	-	921
821	52002 IN-DISTRICT SPECIAL ED TRANS	39,258	39,111	30,971	40,000	-	40,000	5,722	1,454	32,824	40,000	-	922
822	52003 IN-DISTRICT SPECIAL ED TRANSPORTATION	868,481	775,621	698,935	877,645	(14,265)	863,360	200,703	634,706	27,871	863,360	-	923
823	72044 REPAIRS AND SERVICE CONTRACTS	466,809	482,518	265,097	374,439	23,285	397,724	55,755	413,376	(71,407)	432,534	-	924
824	141001 TUITION-NON PUBLIC SCHOOLS	-	-	-	-	-	-	-	-	-	-	-	925
825	141001 TUITION-NON PUBLIC SCHOOLS	135,765	262,219	133,696	165,000	53,192	218,192	-	-	218,192	218,192	-	926
826	143001 TUITION-NON PUBLIC SCHOOLS	7,073,659	6,686,475	6,547,084	6,576,448	(53,192)	6,523,256	1,355,836	2,719,872	2,447,548	6,523,256	-	927
827	TOTAL OPERATING	12,750,906	11,798,282	11,591,601	12,103,148	87,125	12,190,273	2,426,544	6,253,075	3,508,654	12,259,073	-	928
829	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	929
830	EQUIPMENT-THIRTIHIV	30,318	20,537	25,435	30,000	-	30,000	7,417	14,057	7,625	30,000	-	930
831	TOTAL EQUIPMENT	30,318	20,537	25,435	30,000	-	30,000	7,417	14,057	7,625	30,000	-	931
832	GRAND TOTAL SPECIAL EDUCATION	26,441,472	25,823,660	25,963,567	27,648,677	(120,519)	27,528,158	6,324,751	17,016,365	4,187,641	27,596,968	197,93	932
833													933
834													934
835	REVENUE	2018 - 2019	2019 - 2020	2019 - 2020	Orig. Bud	Adj.	Rev. Bud.	Rev. Received	Rev. Expected	Rev. Forecast	Surplus		935
836	141003 EARLY LEARNING PROGRAM TITLES	-	-	-	-	-	-	-	-	-	-	-	936
837	141002 EXCESS COST REIMBURSEMENT	(3,427,516)	(2,566,358)	(2,695,922)	(2,241,772)	-	(2,241,772)	-	(2,241,772)	(2,241,772)	(2,241,772)	-	937
838	REVENUE	(3,427,516)	(2,566,358)	(2,695,922)	(2,241,772)	-	(2,241,772)	-	(2,241,772)	(2,241,772)	(2,241,772)	-	938
839													939
840	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	(64,003)	940
841													941

842	RC - 25	FINED CONTN	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	VR. END EST.	842
843			2,067,272	2,232,000	2,150,479	2,335,457	-	2,435,457	486,547	1,930,889	18,021	2,435,457			843
844	52001	REGULAR PUPIL TRANSPORTATION													844
845		TOTAL TRANSPORTATION	2,067,272	2,232,000	2,150,479	2,435,457	-	2,435,457	486,547	1,930,889	18,021	2,435,457			845
846															846
847															847



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924	RC - 26	EARLY LEARNING PROGRAM	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG. APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORW- CAST	CURR STF	YR. END EST.
925														
926														
927	21201	DIRECTOR OF ELP	153,246	157,205	161,135	164,358	-	164,358	56,803	107,465	0	164,358	1,00	0
928	21402	SUBSTITUTE TEACHERS	12,380	7,860	6,841	10,000	-	10,000	1,250	-	8,750	10,000	-	-
929	21303	SPECIAL CLASS TEACHERS	692,359	750,240	788,860	808,976	(7,839)	801,137	158,543	642,594	0	801,137	9,00	0
930	21603	TEACHER AIDES	625,513	541,199	581,105	644,540	26,405	670,945	138,740	494,700	37,505	660,235	17,00	10,710
931		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
932														
933	23003	TEXTBOOKS/CONSUMABLES	811	3,108	1,003	5,500	(400)	5,100	2,573	6	2,521	5,100	-	-
934	24011	GENERAL TEACHING SUPPLIES	5,466	2,096	5,365	6,000	400	6,400	5,906	366	128	6,400	-	-
935	24013	SPECIAL EDUCATION TESTING	484	-	317	500	-	500	172	-	328	500	-	-
936	25003	PROFESSIONAL DEVELOPMENT	11,483	3,464	9,795	10,000	-	10,000	-	9,000	1,000	10,000	-	-
937	33026	FOOD AND MEMBERSHIPS	-	-	-	-	-	-	-	-	-	-	-	-
938		TOTAL OPERATING	18,225	8,668	16,480	22,000	-	22,000	8,652	9,371	3,977	22,000	-	-
939														
940	71001	EQUIPMENT AND FURNITURE	792	1,231	209	1,000	(117)	883	516	-	367	883	-	-
941	73020	NEW CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	-	-	-	-
942		TOTAL EQUIPMENT	792	1,231	209	1,000	(117)	883	516	-	367	883	-	-
943														
944		TOTAL EARLY LEARNING PROGRAM	1,502,985	1,466,443	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
945														
946														
947	143003	ELP TUITION	(136,621)	(275,921)	(235,631)	(340,470)	-	(340,470)	(77,802)	-	(77,802)	(311,207)	-	(29,263)
948		TOTAL ELP TUITION	(136,621)	(275,921)	(235,631)	(340,470)	-	(340,470)	(77,802)	-	(77,802)	(311,207)	-	(29,263)
949														
950														
951		TOTAL EARLY LEARNING PROGRAM	1,666,365	1,190,921	1,298,999	1,310,404	18,449	1,328,653	386,792	1,254,130	(27,202)	1,347,405	27,00	(18,553)
952														

RC - 28	COVID EXPENSES	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG APPRO	TRFES ADJ.	REV. HID.	YTD EXP	ENCUM REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
953													953
954													954
955													955
956													956
957	281053 HUNDLEY 3rd GRADE TEACHER	-	-	66,169	-	-	-	-	-	-	-	-	957
958	281052 HUNDLEY 3rd GRADE TEACHER	-	-	113,025	-	-	-	-	-	-	-	-	958
959	281054 HUNDLEY 4th GRADE TEACHER	-	-	-	-	-	-	-	-	-	-	-	959
960	281053 OX RIDGE 3rd GRADE TEACHER	-	-	-	-	-	-	-	-	-	-	-	960
961	281091 ROYAL 1st GRADE TEACHER	-	-	-	-	-	-	-	-	-	-	-	961
962	281094 ROYAL 4th GRADE TEACHER	-	-	54,396	-	-	-	-	-	-	-	-	962
963	281105 FOREBEE 5th GRADE TEACHER	-	-	63,396	-	-	-	-	-	-	-	-	963
964	21302 SUBSTITUTED TEACHERS	-	-	45,756	-	-	-	-	-	-	-	-	964
965	21602 CAMPUS MAINTENANCE	-	-	82,658	-	-	-	-	-	-	-	-	965
966	21603 LIBRARY MAINTENANCE	-	-	161,080	-	-	-	-	-	-	-	-	966
967	21607 LIBRARY STAFF	-	-	389,811	-	-	-	-	-	-	-	-	967
968	11044 TECHNICIAN	-	-	-	-	-	-	-	-	-	-	-	968
969	41003 DIRECTOR OF NURSING	-	-	35,080	-	-	-	-	-	-	-	-	969
970	41002 NURSE	-	-	14,243	-	-	-	-	-	-	-	-	970
971	41003 LPNS	-	-	180,074	-	-	-	-	-	-	-	-	971
972	41004 NURSE CONTRACT TRACING	-	-	53,202	-	-	-	-	-	-	-	-	972
973	61001 PART TIME CUSTODIANS	-	-	115,423	-	-	-	-	-	-	-	-	973
974	61005 CUSTODIAL 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	-	-	33,484	-	-	-	-	-	-	-	-	980
981	43001 POLICE AND FIRE SERVICES	-	-	-	-	-	-	-	-	-	-	-	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 CUSTODIAL 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	-	-	1,001,238	-	9,008	9,008	1,208	7,720	-	9,008	-	990
991													991
992	12002 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

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1035	1036	RESPONSIBILITY CENTER SUMMARY	RC - #	RC NAME	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG APPR	TRFRS ADJ	REV. BUD.	YTD EXP	ENCUM. REQUS.	AVAIL. BUD.	FORE-CAST	CURR STF	YR. END EST.	1035
1037	1038	1039	1040	1041	1042	1043	1044	1045	1046	1047	1048	1049	1050	1051	1052	1053	1036
1054	1055	1056	1057	1058	1059	1060	1061	1062	1063	1064	1065	1066	1067	1068	1069	1070	1071
1072	1073	1074	1075	1076	1077	1078	1079	1080	1081	1082	1083	1084	1085	1086	1087	1088	1089
1090	1091	1092	1093	1094	1095	1096	1097	1098	1099	1100	1101	1102	1103	1104	1105	1106	1107
1108	1109	1110	1111	1112	1113	1114	1115	1116	1117	1118	1119	1120	1121	1122	1123	1124	1125
1126	1127	1128	1129	1130	1131	1132	1133	1134	1135	1136	1137	1138	1139	1140	1141	1142	1143
1144	1145	1146	1147	1148	1149	1150	1151	1152	1153	1154	1155	1156	1157	1158	1159	1160	1161
1162	1163	1164	1165	1166	1167	1168	1169	1170	1171	1172	1173	1174	1175	1176	1177	1178	1179
1180	1181	1182	1183	1184	1185	1186	1187	1188	1189	1190	1191	1192	1193	1194	1195	1196	1197
1198	1199	1200	1201	1202	1203	1204	1205	1206	1207	1208	1209	1210	1211	1212	1213	1214	1215
1216	1217	1218	1219	1220	1221	1222	1223	1224	1225	1226	1227	1228	1229	1230	1231	1232	1233
1234	1235	1236	1237	1238	1239	1240	1241	1242	1243	1244	1245	1246	1247	1248	1249	1250	1251
1252	1253	1254	1255	1256	1257	1258	1259	1260	1261	1262	1263	1264	1265	1266	1267	1268	1269
1270	1271	1272	1273	1274	1275	1276	1277	1278	1279	1280	1281	1282	1283	1284	1285	1286	1287
1288	1289	1290	1291	1292	1293	1294	1295	1296	1297	1298	1299	1300	1301	1302	1303	1304	1305
1306	1307	1308	1309	1310	1311	1312	1313	1314	1315	1316	1317	1318	1319	1320	1321	1322	1323
1324	1325	1326	1327	1328	1329	1330	1331	1332	1333	1334	1335	1336	1337	1338	1339	1340	1341
1342	1343	1344	1345	1346	1347	1348	1349	1350	1351	1352	1353	1354	1355	1356	1357	1358	1359
1360	1361	1362	1363	1364	1365	1366	1367	1368	1369	1370	1371	1372	1373	1374	1375	1376	1377
1378	1379	1380	1381	1382	1383	1384	1385	1386	1387	1388	1389	1390	1391	1392	1393	1394	1395
1396	1397	1398	1399	1400	1401	1402	1403	1404	1405	1406	1407	1408	1409	1410	1411	1412	1413
1414	1415	1416	1417	1418	1419	1420	1421	1422	1423	1424	1425	1426	1427	1428	1429	1430	1431
1432	1433	1434	1435	1436	1437	1438	1439	1440	1441	1442	1443	1444	1445	1446	1447	1448	1449
1450	1451	1452	1453	1454	1455	1456	1457	1458	1459	1460	1461	1462	1463	1464	1465	1466	1467
1468	1469	1470	1471	1472	1473	1474	1475	1476	1477	1478	1479	1480	1481	1482	1483	1484	1485
1486	1487	1488	1489	1490	1491	1492	1493	1494	1495	1496	1497	1498	1499	1500	1501	1502	1503
1504	1505	1506	1507	1508	1509	1510	1511	1512	1513	1514	1515	1516	1517	1518	1519	1520	1521
1522	1523	1524	1525	1526	1527	1528	1529	1530	1531	1532	1533	1534	1535	1536	1537	1538	1539
1540	1541	1542	1543	1544	1545	1546	1547	1548	1549	1550	1551	1552	1553	1554	1555	1556	1557
1558	1559	1560	1561	1562	1563	1564	1565	1566	1567	1568	1569	1570	1571	1572	1573	1574	1575
1576	1577	1578	1579	1580	1581	1582	1583	1584	1585	1586	1587	1588	1589	1590	1591	1592	1593
1594	1595	1596	1597	1598	1599	1600	1601	1602	1603	1604	1605	1606	1607	1608	1609	1610	1611
1612	1613	1614	1615	1616	1617	1618	1619	1620	1621	1622	1623	1624	1625	1626	1627	1628	1629
1630	1631	1632	1633	1634	1635	1636	1637	1638	1639	1640	1641	1642	1643	1644	1645	1646	1647
1648	1649	1650	1651	1652	1653	1654	1655	1656	1657	1658	1659	1660	1661	1662	1663	1664	1665
1666	1667	1668	1669	1670	1671	1672	1673	1674	1675	1676	1677	1678	1679	1680	1681	1682	1683
1684	1685	1686	1687	1688	1689	1690	1691	1692	1693	1694	1695	1696	1697	1698	1699	1700	1701
1702	1703	1704	1705	1706	1707	1708	1709	1710	1711	1712	1713	1714	1715	1716	1717	1718	1719
1720	1721	1722	1723	1724	1725	1726	1727	1728	1729	1730	1731	1732	1733	1734	1735	1736	1737
1738	1739	1740	1741	1742	1743	1744	1745	1746	1747	1748	1749	1750	1751	1752	1753	1754	1755
1756	1757	1758	1759	1760	1761	1762	1763	1764	1765	1766	1767	1768	1769	1770	1771	1772	1773
1774	1775	1776	1777	1778	1779	1780	1781	1782	1783	1784	1785	1786	1787	1788	1789	1790	1791
1792	1793	1794	1795	1796	1797	1798	1799	1800	1801	1802	1803	1804	1805	1806	1807	1808	1809
1810	1811	1812	1813	1814	1815	1816	1817	1818	1819	1820	1821	1822	1823	1824	1825	1826	1827
1828	1829	1830	1831	1832	1833	1834	1835	1836	1837	1838	1839	1840	1841	1842	1843	1844	1845
1846	1847	1848	1849	1850	1851	1852	1853	1854	1855	1856	1857	1858	1859	1860	1861	1862	1863
1864	1865	1866	1867	1868	1869	1870	1871	1872	1873	1874	1875	1876	1877	1878	1879	1880	1881
1882	1883	1884	1885	1886	1887	1888	1889	1890	1891	1892	1893	1894	1895	1896	1897	1898	1899
1900	1901	1902	1903	1904	1905	1906	1907	1908	1909	1910	1911	1912	1913	1914	1915	1916	1917
1918	1919	1920	1921	1922	1923	1924	1925	1926	1927	1928	1929	1930	1931	1932	1933	1934	1935
1936	1937	1938	1939	1940	1941	1942	1943	1944	1945	1946	1947	1948	1949	1950	1951	1952	1953
1954	1955	1956	1957	1958	1959	1960	1961	1962	1963	1964	1965	1966	1967	1968	1969	1970	1971
1972	1973	1974	1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985	1986	1987	1988	1989
1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061
2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079
2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097
2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115
2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133
2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151
2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169
2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187
2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205
2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223
2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241
2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259
2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277
2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295
2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313
2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331
2332	2333	2334	2335	2336	2337	2338</											

1087	1088	OPERATING SUMMARY	RC NAME	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2019 - 2020	ORIG APPRO	TRFES ADJ	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.	1087
1089	RC-1	Darien High School		251,307	187,483	187,483	256,308	14,025	251,307	135,122	28,979	99,661	253,763	-	-	1089
1090	RC-2	East Academy		85,410	97,265	97,265	105,645	-	85,410	41,762	50,879	33,779	105,645	-	0	1090
1091	RC-3	Middlesex Middle School		85,575	75,134	75,134	97,247	2,000	85,575	29,546	5,118	64,683	97,247	-	-	1091
1092	RC-5	Indleby School		52,292	46,925	46,925	52,655	-	52,292	39,944	5,912	12,399	52,655	-	(1)	1092
1093	RC-7	Danes School		68,610	54,876	54,876	66,315	-	57,047	37,867	5,912	12,399	57,047	-	(1)	1093
1094	RC-8	Ox Balges School		51,087	43,084	43,084	53,507	4,016	43,084	28,378	10,379	6,962	57,523	-	-	1094
1095	RC-9	Bayle School		42,292	35,738	35,738	41,881	-	41,881	28,378	2,138	11,365	41,881	-	(1)	1095
1096	RC-10	Technical School		50,605	48,468	48,468	49,518	-	49,518	35,836	594	13,089	49,518	-	-	1096
1097	RC-11	Physical Education		700,466	636,534	636,534	798,742	-	798,742	402,624	402,624	203,776	821,068	-	223,236	1097
1098	RC-12	Music		2,086,684	1,653,995	1,653,995	1,778,237	-	1,778,237	905,371	817,083	55,881	1,778,237	-	10,715	1098
1099	RC-13	Art		61,844	60,914	60,914	76,895	-	76,895	11,260	6,904	39,141	76,895	-	-	1099
1100	RC-14	Art		103,105	91,251	91,251	111,513	-	111,513	27,434	16,337	67,943	111,513	-	-	1100
1101	RC-15	Technology Plan		1,892,462	1,862,342	1,862,342	1,590,037	-	1,590,037	1,033,242	406,337	125,518	1,565,002	-	-	1101
1102	RC-16	Administration		211,557	210,047	210,047	210,047	-	210,047	95,032	22,457	67,797	210,047	-	28,100	1102
1103	RC-17	Health		47,160	53,147	53,147	53,147	-	53,147	5,788	6,689	37,312	53,147	-	-	1103
1104	RC-18	Personnel		92,298	73,178	73,178	119,280	-	119,280	99,547	16,950	63,963	107,780	-	-	1104
1105	RC-19	Curriculum		463,741	512,938	512,938	533,308	-	533,308	124,123	43,110	168,700	533,308	-	-	1105
1106	RC-20	Finance		37,140	37,696	37,696	22,327	-	22,327	1,150	24,400	24,400	24,400	-	(56,080)	1106
1107	RC-21	Library/Media		176,433	156,815	156,815	180,235	-	180,235	54,825	31,696	73,715	156,815	-	-	1107
1108	RC-22	Technology Education		35,922	33,814	33,814	56,000	-	56,000	11,614	2,370	42,117	56,000	-	-	1108
1109	RC-23	Continuing Education		445,659	454,675	454,675	534,000	-	534,000	440,021	129	32,418	454,675	-	15,418	1109
1110	RC-24	Special Education		12,760,996	11,798,262	11,798,262	12,103,148	-	12,103,148	2,428,544	6,253,075	3,508,654	12,359,073	-	(68,207)	1110
1111	RC-26	Early Learning Program		16,225	8,668	8,668	22,100	-	22,100	9,652	9,371	3,977	22,100	-	-	1111
1112	RC-28	COVID EXPENSES		-	1,001,218	1,001,218	-	-	9,008	9,008	2,720	2,720	-	-	-	1112
1113	TOTAL OPERATING			19,538,486	18,310,746	18,310,746	18,826,653	-	18,862,378	5,792,793	8,344,991	4,739,986	18,960,355	-	(62,865)	1113
1114	RC-1	Darien High School		21,994	-	-	4,914	-	4,914	-	1,050	1,464	4,914	-	-	1114
1115	RC-3	Middlesex Middle School		14,374	-	-	2,000	-	2,000	2,000	-	-	2,000	-	-	1115
1116	RC-5	Indleby School		1,000	-	-	2,000	-	2,000	1,470	340	190	2,000	-	-	1116
1117	RC-7	Danes School		1,000	-	-	2,000	-	2,000	1,470	340	190	2,000	-	-	1117
1118	RC-8	Ox Balges School		808	-	-	2,000	-	2,000	1,470	340	190	2,000	-	-	1118
1119	RC-9	Bayle School		3,330	-	-	2,000	-	2,000	1,470	340	190	2,000	-	-	1119
1120	RC-10	Technical School		1,642	-	-	2,000	-	2,000	1,470	340	190	2,000	-	-	1120
1121	RC-11	Physical Education		1,642	-	-	2,000	-	2,000	1,470	340	190	2,000	-	-	1121
1122	RC-12	Maintenance		164,589	-	-	6,000	-	6,000	21,602	2,871	38,117	64,790	-	-	1122
1123	RC-13	Music		14,038	-	-	6,790	-	6,790	3,001	2,988	2,869	6,657	-	-	1123
1124	RC-14	Art		6,122	-	-	4,100	-	4,100	2,000	719	581	4,100	-	-	1124
1125	RC-15	Technology Plan		711,394	-	-	850,699	-	850,699	862,404	(15,000)	3,295	850,699	-	-	1125
1126	RC-16	Administration		702,346	-	-	850,699	-	850,699	862,404	(15,000)	3,295	850,699	-	-	1126
1127	RC-17	Health		-	-	-	-	-	-	-	-	-	-	-	-	1127
1128	RC-19	Curriculum		-	-	-	-	-	-	-	-	-	-	-	-	1128
1129	RC-20	Finance		-	-	-	-	-	-	-	-	-	-	-	-	1129
1130	RC-21	Library/Media		410	-	-	2,100	-	2,100	2,117	0	0	2,117	-	-	1130
1131	RC-22	Technology Education		4,436	-	-	4,000	-	4,000	2,117	2,117	1,081	4,000	-	-	1131
1132	RC-23	Continuing Education		30,318	-	-	30,000	-	30,000	7,417	14,957	7,625	30,000	-	-	1132
1133	RC-24	Special Education		792	-	-	1,000	-	1,000	516	-	387	883	-	-	1133
1134	RC-26	Early Learning Program		-	-	-	-	-	-	-	-	-	-	-	-	1134
1135	RC-28	COVID EXPENSES		-	-	-	-	-	-	-	-	-	-	-	-	1135
1136	TOTAL EQUIPMENT			1,801,238	875,160	875,160	984,268	-	984,268	905,379	16,132	62,758	984,268	-	-	1136
1137	RC-25	FIXED EXPENSES		18,888,767	18,399,665	18,399,665	21,843,745	-	21,843,745	9,234,185	9,367,849	2,799,711	21,792,159	-	59,586	1137
1138	Budget Total			192,987,897	183,316,988	183,316,988	193,654,774	-	193,654,774	32,810,237	27,632,380	10,770,446	193,654,774	-	109,528	1138
1139	Total Revenue			(5,281,607)	(3,719,048)	(3,719,048)	(4,838,575)	-	(4,838,575)	(1,136,027)	2,439	(3,571,069)	(3,984,094)	-	(5,449)	1139
1140	Net Budget			97,706,291	99,546,799	99,546,799	108,824,199	-	108,824,199	31,674,210	27,632,380	6,438,758	108,824,199	-	104,268	1140

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 newswela, brainpop, and book creator
Supplies	Printing	16	01622009	025014		\$ 3,965.00	Increase in the cost of newswela, 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

Damage	Operating			Capital					Total
	Operating	Insurance Reimbursement	Net Operating Cost	Cost	Appropriation*	Insurance Reimbursement	Insurance Returned to Town	Net BOE Cost	
DAR 61	\$ -	\$ -	\$ -	\$ 54,216	\$ (54,216)	\$ (19,826)	\$ 19,826	\$ -	\$ -
DAR 63	\$ -	\$ -	\$ -	\$ 47,173	\$ (47,173)	\$ (29,850)	\$ 29,850	\$ -	\$ -
DAR 100	\$ -	\$ -	\$ -	\$ 46,473	\$ (46,473)	\$ (32,565)	\$ 32,565	\$ -	\$ -
Salt Spreader	\$ 6,165	\$ (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

Damage	Operating		Net Operating		Capital				Total
	Operating	Insurance Reimbursement	Cost		Cost	Insurance Reimbursement	Net Cost*		
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
<b>Total</b>	<b>\$104,260</b>

# COVID & ARP Expenses

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

# 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 Svs.	\$24,300		Transportation Tuition Agreement
Student Interns	Salaries		\$6,250	Unable to secure 2 <sup>nd</sup> 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 Svs.	\$10,500		Additional month of no 3 <sup>rd</sup> 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 Svs	\$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 Svs.	\$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 Svs.	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	\$ -

	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

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

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

ACCOUNT	TITLE I Carryover	ACTUAL 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	-	\$ -

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

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

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

ACCOUNT	TITLE II	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.
021312	CURRICULUM DEVELOPMENT	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 15,000	-	\$ -
	TOTAL PERSONNEL				\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 15,000	-	\$ -
013035	SOFTWARE	\$ -	\$ -	\$ -	\$ 13,200	\$ -	\$ 13,200	\$ 10,013	\$ -	\$ 3,187	10,013	-	\$ 3,187
023004	RESOURCE MATERIALS	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	10,000	-	\$ -
025003	PROFESSIONAL DEVELOPMENT	\$ 78,234	\$ 66,726	\$ 21,540	\$ 34,452	\$ -	\$ 34,452	\$ -	\$ -	\$ 34,452	-	-	\$ 34,452
	TOTAL OPERATING	\$ 78,234	\$ 66,726	\$ 21,540	\$ 57,652	\$ -	\$ 57,652	\$ 10,013	\$ -	\$ 47,639	\$ 20,013	-	\$ 37,639
	TOTAL TITLE II	\$ 78,234	\$ 66,726	\$ 21,540	\$ 72,652	\$ -	\$ 72,652	\$ 10,013	\$ -	\$ 62,639	\$ 35,013	-	\$ 37,639
ACCOUNT	TITLE II 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.
025003	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ 34,888	\$ -	\$ 34,888	\$ 34,888	\$ -	\$ -	\$ 34,888	-	\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ -	\$ 34,888	\$ -	\$ 34,888	\$ 34,888	\$ -	\$ -	\$ 34,888	-	\$ -
	TOTAL TITLE II Carryover	\$ -	\$ -	\$ -	\$ 34,888	\$ -	\$ 34,888	\$ 34,888	\$ -	\$ -	\$ 34,888	-	\$ -
	TOTAL TITLE II	\$ 78,234	\$ 66,726	\$ 21,540	\$ 107,540	\$ -	\$ 107,540	\$ 44,901	\$ -	\$ 62,639	\$ 69,901	\$ -	\$ 37,639
ACCOUNT	TITLE III	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.
012001	CONSULTANT SERVICES	\$ -	\$ -	\$ -	\$ 5,000		\$ 5,000	\$ 817	\$ -	\$ 4,183	5,000	-	\$ -
023004	RESOURCE MATERIALS	\$ -	\$ 1,612	\$ -	\$ 2,767	\$ -	\$ 2,767	\$ -	\$ -	\$ 2,767	2,767	-	\$ -
	TOTAL OPERATING	\$ -	\$ 1,612	\$ -	\$ 7,767	\$ -	\$ 7,767	\$ 817	\$ -	\$ 6,950	\$ 7,767	-	\$ -
ACCOUNT	TITLE III 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.
012001	CONSULTANT SERVICES	\$ -	\$ -	\$ -	\$ 2,933		\$ 2,933	\$ 2,933	\$ -	\$ -	2,933	-	\$ 0
023004	RESOURCE MATERIALS	\$ -	\$ -	\$ 3,988	\$ 4,774	\$ -	\$ 4,774	\$ -	\$ -	\$ 4,774	4,774	-	\$ (0)
	TOTAL OPERATING	\$ -	\$ -	\$ 3,988	\$ 7,707	\$ -	\$ 7,707	\$ 2,933	\$ -	\$ 4,774	\$ 7,707	-	\$ (0)
	TOTAL TITLE III Carryover	\$ -	\$ 1,612	\$ 3,988	\$ 15,474	\$ -	\$ 15,474	\$ 3,750	\$ -	\$ 11,724	\$ 15,474	-	\$ (0)
ACCOUNT	TITLE IV	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.
021312	CURRICULUM DEVELOPMENT	\$ 9,000	\$ 1,935	\$ -	\$ 4,140		\$ 4,140	\$ -	\$ -	\$ 4,140	4,140	-	\$ -
025005	CURRICULUM RESEARCH & DEV	\$ 3,934	\$ -	\$ -	\$ 3,000		\$ 3,000	\$ -	\$ -	\$ 3,000	3,000	-	\$ -
023004	RESOURCE MATERIALS	\$ -	\$ -	\$ -	\$ 2,860		\$ 2,860	\$ -	\$ -	\$ 2,860	2,860	-	\$ -
	TOTAL OPERATING	\$ 12,934	\$ 1,935	\$ -	\$ 10,000		\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,000	-	\$ -
ACCOUNT	TITLE IV 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.
021312	CURRICULUM DEVELOPMENT	\$ -	\$ -	\$ 8,065	\$ 6,500		\$ 6,500	\$ 6,367	\$ -	\$ 133	6,500	-	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ 8,065	\$ 6,500		\$ 6,500	\$ 6,367	\$ -	\$ 133	\$ 6,500	-	\$ -
025005	CURRICULUM RESEARCH & DEV	\$ -	\$ 11,206	\$ 3,259			\$ -	\$ -	\$ -	\$ -	-	-	\$ -
023004	RESOURCE MATERIALS			\$ 5,202	\$ 5,202		\$ 5,202	\$ 1,799	\$ -	\$ 3,403	\$ 5,202	-	\$ -
	TOTAL OPERATING	\$ -	\$ 11,206	\$ 3,259	\$ 5,202		\$ 5,202	\$ 1,799	\$ -	\$ 3,403	\$ 5,202	-	\$ -
	TOTAL TITLE IV	\$ 12,934	\$ 13,141	\$ 3,259	\$ 21,702	\$ -	\$ 21,702	\$ 8,167	\$ -	\$ 13,535	\$ 21,702	\$ -	\$ -
ACCOUNT	TEAM MENTOR 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	\$ -	\$ -	\$ 6,883	\$ -		\$ -	\$ -	\$ -	\$ -	-	-	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ 6,883	\$ -		\$ -	\$ -	\$ -	\$ -	-	-	\$ -

TOTAL TEAM MENTOR GRANT

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ACCOUNT	CORONAVIRUS RELIEF FUND*	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.
074030	RESERVE FOR EMERGENCY REPAIR	\$ -	\$ -	\$ 347,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ 347,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL CORONAVIRUS RELIEF													
\$	-	\$	-	\$	347,497	\$	-	\$	-	\$	-	\$	-
ACCOUNT	ESSER*	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.
074030	RESERVE FOR EMERGENCY REPAIR	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
025030	COMPUTER SOFTWARE & SUPPLIES	\$ -	\$ -	\$ 27,977	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ 69,977	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123021	NEW COMPUTER EQUIPMENT	\$ -	\$ -	\$ 64,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL EQUIPMENT	\$ -	\$ -	\$ 64,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL ESSER													
\$	-	\$	-	\$	134,611	\$	-	\$	-	\$	-	\$	-

ACCOUNT	ESSER II*	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	\$ -	\$ -	\$ 218,695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
011044	TECHNICIAN	\$ -	\$ -	\$ 45,402	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ 264,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
074030	RESERVE FOR EMERGENCY REPAIR	\$ -	\$ -	\$ 80,765	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
025030	COMPUTER SOFTWARE & SUPPLIES	\$ -	\$ -	\$ 25,754	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
042001	HEALTH SUPPLIES	\$ -	\$ -	\$ 83,357	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ 189,876	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123021	NEW COMPUTER EQUIPMENT	\$ -	\$ -	\$ 142,832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL EQUIPMENT	\$ -	\$ -	\$ 142,832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL ESSER II													
\$	-	\$	-	\$	596,805	\$	-	\$	-	\$	-	\$	-



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 \$ - \$ - \$ 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	\$ 0	\$ 20,000	-	\$ -
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	\$ -
025003	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 \$ 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 \$ - \$ -

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 \$ 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
025003	PROFESSIONAL DEVELOPMENT				\$ -	\$ 24,000	\$ 24,000			\$ 24,000	\$ 24,000	-	\$ -
024011	GENERAL TEACHING SUPPLIES				\$ 100,000		\$ 100,000		\$ 8,495	\$ 91,505	\$ 50,000	-	\$ 50,000
025026	DUES AND FEES				\$ 40,000		\$ 40,000			\$ 40,000	\$ 20,000	-	\$ 20,000
	TOTAL OPERATING	\$ -	\$ -	\$ -	\$ 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 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.
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
<b>Revenue:</b>					
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
<b>Total Revenue</b>	<b>\$ 2,242,086</b>	<b>\$ 1,517,228</b>	<b>\$ 714,669</b>	<b>\$ 524,738</b>	<b>\$ 2,476,208</b>
<b>Expenses:</b>					
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	\$ -	\$ -
<b>Total</b>	<b>\$ 2,229,751</b>	<b>\$ 1,632,150</b>	<b>\$ 689,945</b>	<b>\$ 651,211</b>	<b>\$ 2,419,862</b>
<b>P&amp;L</b>	<b>\$ 12,335</b>	<b>\$ (114,922)</b>	<b>\$ 24,724</b>	<b>\$ (126,473)</b>	<b>\$ 56,347</b>
<b>Starting Fund Balance</b>	<b>\$ 292,710</b>	<b>\$ 305,043</b>	<b>\$ 190,121</b>	<b>\$ 214,845</b>	<b>\$ 214,845</b>
<b>Ending Fund Balance</b>	<b>\$ 305,044</b>	<b>\$ 190,121</b>	<b>\$ 214,845</b>	<b>\$ 88,372</b>	<b>\$ 271,192</b>

RECOVERY SERVICES REPORT-OCTOBER 31, 2021

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

TOTAL BOARD OF EDUCATION-OPERATING \$ 234,500 \$ - \$ 234,500 \$ - \$ 54,500 \$ 180,000 \$ 234,500 \$ - \$ -

ACCOUNT	AR P ESSER FUNDS	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
021303	SPECIAL CLASS TEACHERS	\$ 72,445	\$ 13,531	\$ 85,976	\$ 16,534	\$ 69,442	-	85,976	1.00	\$ -
021403	PSYCHOLOGISTS	\$ 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	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		\$ -
012001	CONSULTING SERVICES	\$ -	\$ 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 AR P 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	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
Prelim	IDEA 611 ARP-Contracted Services	\$ 199,131		\$ 199,131			199,131	\$ -		\$ 199,131
Prelim	IDEA 619 ARP-Contracted Services	\$ 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

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**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**

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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

# **DARIEN PUBLIC SCHOOLS**

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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.

# **DARIEN PUBLIC SCHOOLS**

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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

# **DARIEN PUBLIC SCHOOLS**

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**Richard Rudl**

***Director of Finance and Operations***

35 Leroy Avenue, P.O. Box 1167

Darien, CT 06820-1167

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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

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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

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**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
  - ☐ 4<sup>th</sup> 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

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<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**

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**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

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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 1<sup>st</sup> 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 1<sup>st</sup> 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**

<b>Policy Number</b>	<b>Policy Title</b>	<b>Required Revision</b>	<b>Last Revision</b>	<b>Type of Revision</b>	<b>Notes</b>
<b>Series 1000 – Community/Board Operations</b>					
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
<b>Series 200 - Administration</b>					
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



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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	
	<b>SERIES 3000 - BUSINESS</b>				
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	

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3175	Code of Conduct for Federal Procurements	YES	2021	Appendix for Fed Code	
<b>Series 4000- Personnel</b>					
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	

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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		

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**Darien Public Schools**

<b>Series 5000 - Students</b>					
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	

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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		

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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/Crowdfundin g	
5710	Non-Discrimination of Students	YES	2013		
5820	Student Sunscreen Application	YES	2019	Technical	
<b>Series 6000 - Instruction</b>					
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

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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		
<b>Series 9000 – Board</b>					
9110	Role of Board and Members	NO	2008		
9120	Transaction of Business	YES	2008	Technical	

**POLICY AUDIT**  
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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**  
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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		