

Darien Public Schools
2021-2022 Board of Education's Recommended Budget

Board of Education
David P. Dineen, Chairperson
Debra M. Ritchie, Vice Chairperson
D. Jill McCammon, Secretary

David A. Brown
Dennis J. Maroney
Tara B. Ochman
Sara D. Parent
Kathrine G. Stein
John R. Sini, Jr.

Dr. Alan Addley, Superintendent of Schools

February 9, 2021

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DARIEN PUBLIC SCHOOLS
Darien, Connecticut

APPROVED (11/10/20)
2021-2022 BUDGET CALENDAR

2021

JANUARY 7TH, THURSDAY

Board of Education
Meeting Room
7:00 p.m.

Special Board of Education Meeting

Presentation of Superintendent's
Proposed Budget for 2021-2022
Including Major Budget Proposals

***JANUARY 9TH, SATURDAY**

Board of Education
Meeting Room
8:30 a.m.

Regular Board of Education Meeting

1) Personnel, Operating and Equipment
Proposed Budgets of:

RC 01 Darien High School
RC 02 Fitch Academy
RC 03 Middlesex Middle School
RCs 05, 07, 08, 09 and 10 - Elementary Schools
RC 11 Physical Education/Athletics
RC 12/25 Facilities/Fixed Expenses/ Capital Plan
RC 13 Music
RC 14 Art
RC 21 Library/Media
RC 17 Health
RC 22 Technology Education
RC 15 Technology
RC 24 Special Education
RC 26 Early Learning Program
RC 19/23 Curriculum/Summer School
RC 20 Finance
RC 16 Administration
RC 18 Personnel/Human Resources
RC 28 COVID

***SATURDAY, JANUARY 16TH - Snow Date**

JANUARY 12TH, TUESDAY

Board of Education
Meeting Room
7:30 p.m.

Regular Board of Education Meeting
Meeting with Board of Finance; RTM Education
and Finance and Budget Committees (meeting with
Board of Finance... or January 19 -- to be confirmed)

JANUARY 19TH, TUESDAY

Board of Education
Meeting Room
7:00 p.m.
TENTATIVE

Special Board of Education Meeting
Further Discussion on Budget items and follow up
on questions from Board of Education and community
Meeting with Board of Finance; RTM Education and
Finance and Budget Committees

JANUARY 26TH, TUESDAY

Board of Education
Meeting Room
7:30 p.m.

Regular Board of Education Meeting
1) Unfinished Business on 2021-2022
Proposed Budget
2) Board of Education Discussion of
Budget Modifications under Consideration

FEBRUARY 2ND, TUESDAY

Board of Education
Meeting Room
7:00 p.m.

Special Board of Education Meeting
1) Public Hearing on 2021-2022 Proposed Budget
2) Final Budget Review as needed

FEBRUARY 9TH, TUESDAY

Board of Education
Meeting Room
7:30 p.m.

Regular Board of Education Meeting
1) Approval of 2021-2022 Board of Education Budget

NOTE: School Winter Break February 15th through February 19th

FEBRUARY 23RD, TUESDAY

Board of Education
Meeting Room
7:30 p.m.

Regular Board of Education Meeting

MARCH 2ND, TUESDAY

(1st Tuesday)
Town Hall Room 206

LEGAL DATE: Board of Finance meeting at
which 2021-2022 Board of Education
Recommended Budget is submitted.

7:30 p.m.

MARCH (to be determined)^

LEGAL DATE: Publication of 2021-2022
Recommended Budget in Newspapers.

^to be determined by the Board of Finance

MARCH 9TH, TUESDAY^

Town Hall (2nd Tuesday)
Auditorium
7:30 p.m.

LEGAL DATE: Board of Finance Public
Hearing on Budget

MARCH 10TH, WEDNESDAY

Board of Education
Meeting Room
7:30 p.m.

Regular Board of Education meeting

MARCH 13TH, SATURDAY

8:00 a.m. to approx. 11:30 a.m.

Tour of Schools -- starting in MIDDLESEX ROTUNDA

MARCH 16TH, TUESDAY^

Town Hall
Auditorium
6:30 p.m.

Board of Finance Public Hearing on Budget (in case of
inclement weather on March 9th)

MARCH 23RD, TUESDAY

Board of Education
Meeting Room
7:30 p.m.

Regular Board of Education meeting

Update on Projected Elementary Enrollment;
Recommendation to the Board on any Budget Changes

Board of Finance Budget Work Session with Board of Education^

Town Hall
Conference Room 206
7:30 p.m.

Board of Finance - Work Session with Board of Education
Review Board of Education Budget

APRIL (TBD)^

Town Hall
Conference Room 206
7:30 p.m.

Board of Finance – Preliminary Vote on Budget

APRIL 6TH, TUESDAY
Town Hall
Conference Room 206
7:30 p.m.

Board of Finance – Final Vote on Budget
and set Mill Rate

APRIL 7TH, WEDNESDAY
Board of Education
Meeting Room
7:30 p.m.

Regular Board of Education meeting

NOTE: School Spring Break April 12th through 16th

^to be determined by the Board of Finance

APRIL
(By the 3rd Tues. in April)

LEGAL DATE: Board of Finance filing of
2021-2022 Town Appropriations and Tax Rate with Town Clerk.

MAY 10TH, MONDAY
(2nd Monday)
Town Hall
Auditorium
8:00 p.m.

LEGAL DATE: RTM Approval of 2021-2022
Town of Darien Budget.

FY 21 Budget	\$102,496,378	
FY22 Superintendent's Recommended Budget	\$106,587,389	3.99%
Net Changes	\$36,810	
BOE Adopted Budget	\$106,624,199	4.03%

[illegible]

		Add'l		
Yes or No	Change	Adjustment	Net Change	Cumulative Adjustment
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
	\$0	\$0	\$0	

RC	Recommendation	Location	Account	Account Description	Superintendent's Recommended Budget	Potential Change	BOE Adopted Change	BOE Adopted Budget	Note	Yes or No	Change	Add'l Adjustment	Net Change	Cumulative Adjustment
1	Katie Stein	DHS	110118	English Teachers	\$1,605,494	\$57,956	\$57,956	\$1,663,450	Restore 0.80 FTE for Team Teaching	Y	57,956	0	57,956	57,956
25	Katie Stein	Fixed	82003	Health Insurance	\$13,112,702	\$22,045	\$22,045	\$13,134,747	Benefits for English Team Teaching	Y	22,045	0	22,045	80,001
1	Katie Stein	DHS	110142	Social Studies Teachers	\$1,552,801	\$57,956	\$57,956	\$1,610,757	Restore 0.80 FTE for Team Teaching	Y	57,956	0	57,956	137,957
25	Katie Stein	Fixed	82003	Health Insurance	\$13,112,702	\$22,045	\$22,045	\$13,134,747	Benefits for Social Studies Team Teaching	Y	22,045	0	22,045	160,002
1	Tara Ochman	DHS	21603	Teacher Aide	\$81,419	\$40,709	\$0	\$81,419	Restore 2nd Library Paraprofessional	N	0	0	0	160,002
25	Tara Ochman	Fixed	82003	Health Insurance	\$13,112,702	\$22,045	\$0	\$13,112,702	Benefits for 2nd Library Paraprofessional	N	0	0	0	160,002
1	Deb Ritchie	DHS	21306	Teachers of the Gifted	\$14,953	(\$14,953)	\$0	\$14,953	Talented and Gifted at HS	N	0	0	0	160,002
3	Tara Ochman	MMS	21401	Librarians	\$114,720	\$105,863	\$0	\$114,720	Restore 1.0 FTE Library Media Specialist	N	0	0	0	160,002
25	Tara Ochman	Fixed	82003	Health Insurance	\$13,112,702	\$22,045	\$0	\$13,112,702	Benefits for Library Media Specialist	N	0	0	0	160,002
5	Katie Stein	Hindley	21603	Teacher Aide	\$159,385	\$39,230	\$0	\$159,385	Restore Instructional Para	N	0	0	0	160,002
5	Katie Stein	Hindley	21608	Lunch Monitor	\$32,400	(\$32,400)	\$0	\$32,400	Remove Lunch Monitor	N	0	0	0	160,002
25	Katie Stein	Fixed	82003	Health Insurance	\$13,112,702	\$22,540	\$0	\$13,112,702	Benefits for Instructional Para	N	0	0	0	160,002
7	Katie Stein	Holmes	21603	Teacher Aide	\$160,513	\$39,230	\$0	\$160,513	Restore Instructional Para	N	0	0	0	160,002
7	Katie Stein	Holmes	21608	Lunch Monitor	\$32,400	(\$32,400)	\$0	\$32,400	Remove Lunch Monitor	N	0	0	0	160,002
25	Katie Stein	Fixed	82003	Health Insurance	\$13,112,702	\$22,540	\$0	\$13,112,702	Benefits for Instructional Para	N	0	0	0	160,002
8	Katie Stein	Ox Ridge	21603	Teacher Aide	\$162,715	\$39,230	\$0	\$162,715	Restore Instructional Para	N	0	0	0	160,002
8	Katie Stein	Ox Ridge	21608	Lunch Monitor	\$32,400	(\$32,400)	\$0	\$32,400	Remove Lunch Monitor	N	0	0	0	160,002
25	Katie Stein	Fixed	82003	Health Insurance	\$13,112,702	\$22,540	\$0	\$13,112,702	Benefits for Instructional Para	N	0	0	0	160,002
9	Katie Stein	Rovle	21603	Teacher Aide	\$119,700	\$39,230	\$0	\$119,700	Restore Instructional Para	N	0	0	0	160,002
9	Katie Stein	Rovle	21608	Lunch Monitor	\$32,400	(\$32,400)	\$0	\$32,400	Remove Lunch Monitor	N	0	0	0	160,002
25	Katie Stein	Fixed	82003	Health Insurance	\$13,112,702	\$22,540	\$0	\$13,112,702	Benefits for Instructional Para	N	0	0	0	160,002
10	Katie Stein	Tokeneke	21603	Teacher Aide	\$158,234	\$39,230	\$0	\$158,234	Restore Instructional Para	N	0	0	0	160,002
10	Katie Stein	Tokeneke	21608	Lunch Monitor	\$32,400	(\$32,400)	\$0	\$32,400	Remove Lunch Monitor	N	0	0	0	160,002
25	Katie Stein	Fixed	82003	Health Insurance	\$13,112,702	\$22,540	\$0	\$13,112,702	Benefits for Instructional Para	N	0	0	0	160,002
11	John Sini	Athletics	102001	Interscholastic	\$309,711	(\$3,150)	\$0	\$309,711	Fee for Girls Swimming (This would create a Title IX Issue as there is no fee for Boys Swimming)	N	0	0	0	160,002
11	John Sini	Athletics	102001	Interscholastic	\$309,711	(\$3,850)	\$0	\$309,711	Fee for Girls Diving	N	0	0	0	160,002
11	John Sini	Athletics	102001	Interscholastic	\$309,711	(\$3,850)	\$0	\$309,711	Fee for Boys Diving	N	0	0	0	160,002
11	Jill McCammon	Athletics	101008	Intramurals-Elementary	\$10,329	(\$10,329)	\$0	\$10,329	Eliminate Elementary Intramurals	N	0	0	0	160,002
12	Dennis Maroney	Maintenance	12001	Consultant Services	\$216,000	(\$200,000)	(\$200,000)	\$16,000	Eliminate Building Conditions Study	Y	(200,000)	0	(200,000)	(39,998)
15	Deb Ritchie	Technology	123021	New Computer Equipment	\$862,459	(\$88,400)	\$0	\$862,459	Eliminate 1st Grade Displays	N	0	0	0	(39,998)
15	Deb Ritchie	Technology	123021	New Computer Equipment	\$862,459	(\$10,065)	\$0	\$862,459	Eliminate non classroom teacher desktop replacements	N	0	0	0	(39,998)
15	Deb Ritchie	Technology	123021	New Computer Equipment	\$862,459	(\$11,760)	(\$11,760)	\$850,699	Reduce 24 iPads	Y	(11,760)	0	(11,760)	(51,758)
16	Tara Ochman	Administration	12001	Consultant Services	\$18,500	(\$10,000)	(\$10,000)	\$8,500	Eliminate Demography report for enrollment projections	Y	(10,000)	0	(10,000)	(61,758)
18	Katie Stein	Personnel	21301	Classroom Teacher	\$47,184	\$47,184	\$47,184	\$94,368	Add 2nd Teacher in Residence	Y	47,184	0	47,184	(14,574)
18	Katie Stein	Personnel	13013	Dues and Memberships	\$11,450	\$10,750	\$10,750	\$22,200	CREC Partnership Fee for 2nd Teacher in Residence	Y	10,750	0	10,750	(3,824)
25	Katie Stein	Fixed	82003	Health Insurance	\$13,112,702	\$22,788	\$22,788	\$13,135,490	Benefits for 2nd Teacher in Residence	Y	22,788	0	22,788	18,964
18	John Sini	Personnel	31000	Budget Control	\$289,780	(\$144,890)	\$0	\$289,780	Reduce Budget Control from 4 Teachers to 2 Teachers	N	0	0	0	18,964
24	Tara Ochman	Special Education	21309	Contracted Occupational Therapy	\$845,254	\$10,257	\$10,257	\$855,511	Restore Variance	Y	10,257	0	10,257	29,221
24	Tara Ochman	Special Education	21311	Contracted Physical Therapy	\$288,036	\$7,589	\$7,589	\$295,625	Restore Variance	Y	7,589	0	7,589	36,810
24	Dennis Maroney	Special Education	21407	SESS Assistant Principals	\$710,058	(\$710,058)	\$0	\$710,058	Eliminate SESS Assistant Principals	N	0	0	0	36,810
24	Dennis Maroney	Special Education	21407	SESS Facilitators	\$0	\$563,472	\$0	\$0	Restore SESS Facilitators	N	0	0	0	36,810
25	Katie Stein	Fixed	52001	Regular Transportation	\$2,435,457	\$176,904	\$0	\$2,435,457	2 Additional Buses	N	0	0	0	36,810

Total Recommended Changes

\$36,810

\$0

\$36,810

CAPITAL

Capital		Central Office		Copy Center Renovation	\$135,000	(\$135,500)	\$0	\$135,000	Eliminate Renovation of Copy Center	N	0	0	0	0
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**Darien Public Schools
Darien, Connecticut
2021-2022
Superintendent's Proposed Budget**

Superintendent's Message

I am pleased to submit the 2021-2022 (FY22) proposed budget to the Board of Education. The proposed budget of \$106,587,389 represents an increase of 3.99% above the 2020-2021 budget. The budget is a spending plan that is responsive to the economic climate; Board of Education goals; strategic planning priorities; enrollment projections; the COVID environment; and, contractual obligations.

Developing the budget for the FY22 school year has been challenging as the major costs driving the increase are fixed and contractual costs. Specifically, the primary drivers of the budget are the following:

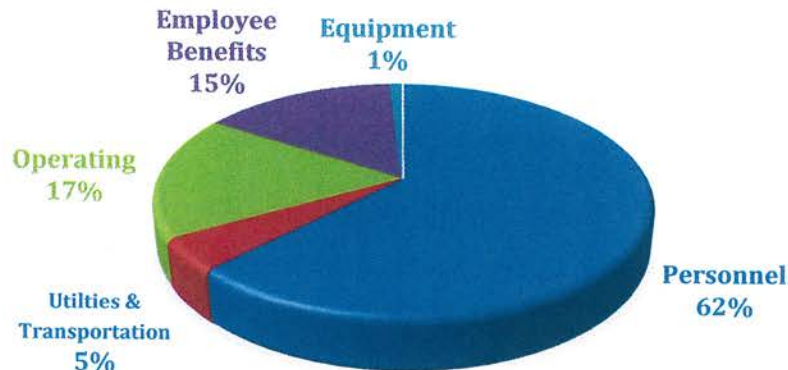
BUDGET INCREASE OF 3.99%	
3.35%	+2.33% Salaries, health & benefits +0.24% Enrollment +0.52% Special Education +0.26% Non-personnel contractual
0.64%	+0.44% COVID-19 & Budget control +0.20% Building Conditions Survey
0.00%	-0.27% Net personnel changes +0.27% Net operating/equipment adjustments

Realizing a budget increase of 3.99% has only been possible through line item savings and the reallocation and reduction in staff positions. The budget process required each Responsibility Center to defend all new requests through zero-based budgeting and the justification of all expenditures. Despite the challenges, this budget reflects a spending plan that continues to support district initiatives as well as maintaining the excellent programs that our students deserve and the community has come to expect.

Class sizes are maintained across all schools through the addition of a class section of fifth grade at Hindley Elementary School, kindergarten at Holmes Elementary School and a class section of third grade and fifth grade at Ox Ridge Elementary School. The high school staffing includes +2.0FTE teachers for increased enrollment plus +0.6FTE for Computer Science and Technology Education.

Other modest educational and program improvements include the continued support of the 1:1 technology initiative with digital devices for students in grades K-2 and grade 9; software, network and wireless technology infrastructure upgrades for student learning; a technology technician, a building conditions survey; increased STEM opportunities for high school students, support for social and emotional learning; new diversity programs (Open Choice & Teacher in Residence Programs); and, the restructuring of the elementary Special Education & Support Services Facilitator positions.

FY22 SUPERINTENDENT'S RECOMMENDED BUDGET



The budget represents five distinct categories: Personnel; Utilities and Transportation; Operating; Employee Benefits; and Equipment. The Employee Benefits and Personnel budgets account for 77% of the Proposed Budget. Fixed cost associated with utilities (water, sewer, fuel, electric, etc.), transportation and property insurance account for 5% of the Proposed Budget while Equipment accounts for 1%. Operational accounts, which include textbooks, consumables, resource materials and professional development, represent, 17% of the Proposed Budget (see chart).

The Capital Budget is also included for your consideration. This past year, the district budgeted for the reconstruction of the high school tennis courts and the installation of additional security cameras at the middle school. The major projects planned for the 2021-2022 school year are resurfacing the high school gymnasium; new carpet in the high school and middle school library; repaving at

four locations, design work for an HVAC system at Holmes; rebuilding one HVAC unit at Middlesex Middle School; installation of new emergency lighting at Holmes, Hindley and Royle; and, the installation of a new roof at Royle Elementary School. The recommendations from the architectural study to address the removal of the portables throughout the district are presently before the Board of Education for their review. Site work will commence soon at the new Ox Ridge Elementary School.

The Darien community has long supported and invested in its schools and takes pride in the school system and the achievements of its students. Darien's commitment to quality education resonates through the strong community support for past town budgets. It was particularly evident this year as we experienced additional COVID related expenses to support the health and safety of our students and staff.

In these challenging times, it is critical that the town continues to protect its educational program and investment. A premier school system directly benefits our taxpayers by maintaining property values and making Darien a desirable town for families and students.

In developing the budget, I wish to recognize the collective efforts of the Central Services' administration; our Director of Finance and Operations, Mr. Richard Rudl; school principals; RC department leaders; and staff.

The 2021-2022 proposed budget represents the collective efforts of the administration to deliver the highest quality education possible to all Darien students, at the lowest possible cost to the taxpayer and with the biggest return on their investment.

Sincerely,

Alan Addley, Ed.D.

Superintendent of Schools

To: Members of the Board of Education

From: Dr. Alan Addley, Superintendent of Schools

Subject: Draft Board of Education Goals 2020 - 2021

Date: August 21, 2020

Traditionally, the Board of Education's annual goals have been departmental in nature and aligned to Cabinet members' areas of responsibility. As part of its ongoing work, in the upcoming weeks, the Strategic Planning Committee will be proposing multi-year goals for the Board's consideration. The process of formal adoption will likely take a month or two in order to fully complete.

Given the work of the Strategic Planning Committee and the unique challenges before us this coming school year, the Board discussed at its last meeting about the adoption of a few high-level, short-term goals to bridge the formal adoption of longer-term Board goals resulting from strategic planning. The revised goals are presented for further consideration given the Board's discussion and feedback received at the July 28th Meeting:

Goal	Strategic Work	Measures
1. Support student learning during the pandemic health crisis.	<p>The Board will provide governance during the COVID-19 pandemic through:</p> <ul style="list-style-type: none">• Assisting the Superintendent in planning and setting direction for the District.• Providing continuity of meetings and engagement with the community.• Oversight of management practices and communications.• Setting policies and providing financial resources to support the effective implementation of the district's Reopening Plan.• Monitoring curriculum & academic	<ul style="list-style-type: none">• The development of a comprehensive and Reopening Plan for the school community• Adoption of new/revised policies as necessary• Frequency and variety of communications• Community participation in Board meetings in the remote settings• Regular agenda items that address the implementation of the reopening plan, curriculum and academic standards

	standards.	
2. Complete the Strategic Planning Process.	<p>The Superintendent of Schools will work with Dr. Richard Lemons to complete the work of the Strategic Planning Committee and work with the Board of Education to develop District Mission, Vision, Values and Goals.</p>	<ul style="list-style-type: none"> • Formal adoption of the District's Strategic Plan that includes the District's Mission, Vision, Values and Goals. • Publication and dissemination of the Strategic Plan to students, staff and parents.
3. Advance the District's facility projects.	<p>The administration will support the Board's facilities and capital planning by:</p> <ul style="list-style-type: none"> • Working with Northeast Collaborative Architects to evaluate the three elementary schools with portables (Hindley, Holmes and Royle) and the school libraries in coordination with the Library Media Specialists; Facilities; Principals; and, the Director of Instructional Technology to provide a redesign for libraries across the District. • Supporting the Ox Ridge Construction Project to ensure adherence to the educational specifications and successful planning for a smooth transition to the new school. • Reviewing the five-year Capital Plan. 	<ul style="list-style-type: none"> • Facilities Committee meetings to discuss the progress of the portable removal / libraries study by Northeast Collaborative. • Presentation of report and recommendations to the Board of Education from the Northeast Collaborative study. • Regular Board of Education updates on the Construction and transition plans for the Ox Ridge Elementary Schools • Potential inclusion of construction/renovation plans into future capital budgets

<p>4. Complete the review of bus transportation.</p>	<p>The administration will oversee the completion of the bus transportation study with School Bus Logistics to include:</p> <ul style="list-style-type: none"> • Policy comparisons to surrounding districts have been completed. • Review of our current routes and bus utilization underway. • Review of impact on reducing the walk radius and its impact on ridership underway. • Review of shifting elementary early school to late school to free up a tier to provide capacity underway. • Consideration of courtesy busing options. 	<p>Report and presentation on the completed bus study with possible options and to adjust walk radius including cost implications.</p>
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<p>5. Teaching & Learning</p>	<p>The Board and Administration will support District strategic efforts to:</p> <ul style="list-style-type: none"> • Revise and create curricula that represent diverse perspectives and are designed to challenge all learners. • Provide job-embedded professional learning that supports new challenges educators face related to social and emotional learning needs, technology, and equitable instructional practices. • Improve feedback strategies to support teachers as they provide instruction across a variety of new teaching and learning models. 	<ul style="list-style-type: none"> • Updated curriculum units with design expectations for diverse cultural perspectives and differentiation. • Documentation of professional learning focus, outcomes, and teacher feedback from additional professional learning time allocated by the BOE. • Updated approach for strategic feedback aligned with state guidelines for teacher evaluation.
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Enrollment Summary Report

5 Year Enrollment History Summary

Actual	ELP/Pre-K	Elementary	Sections	MMS	DHS	Total Enrollment Including ELP
10/1/2016	70	2233	118	1,133	1,356	4,792
10/1/2017	77	2203	119	1,123	1,378	4,781
10/1/2018	88	2115	118	1,101	1,422	4,726
10/1/2019	65	2091	113	1,158	1,407	4,721
10/1/2020	64	2058	111	1,146	1,381	4,649

5 Year Enrollment Projections Summary

Actual	ELP/Pre-K	Elementary	Sections	MMS	DHS	Total Enrollment Including ELP
10/1/2021	90	2060	114	1,101	1,443	4,694
10/1/2022	150	2043	114	1,095	1,444	4,732
10/1/2023	150	2069	117	1,087	1,451	4,757
10/1/2024	150	2125	121	1,076	1,452	4,803
10/1/2025	150	2128	122	1,053	1,438	4,769

Darien Public Schools
2021-2022
Enrollment and Section Projection
Projected for October 1, 2021

Enrollment

School	ELP	K	1	2	3	4	5	Total
Hindley		76	67	66	80	65	82	436
Holmes		75	58	79	66	74	87	439
Ox Ridge	24	73	77	79	70	66	74	463
Royle	33	62	56	55	51	56	56	369
Tokeneke	33	65	55	75	68	73	74	443
	90	351	313	354	335	334	373	2150

M/M Study

Elementary Class Size Standard

Grade	K	1	2	3	4	5
Low End	18	18	19	19	20	20
Optimal	19-21	19-21	20-22	20-22	21-23	21-23
High End	22	22	23	23	24	24

Enrollment Projection

School	6	7	8	Total
Middlesex	355	360	386	1101

M/M Study

Classroom Sections

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	4	3	4	3	4	22
Holmes	0	4	3	4	3	4	4	22
Ox Ridge	2	4	4	4	4	3	4	25
Royle	3	3	3	3	3	3	3	21
Tokeneke	3	3	3	4	3	4	4	24
	8	18	17	18	17	17	19	114

	9	10	11	12	Total
DHS	379	349	343	372	1443

M/M Study

Average Class Size**

School	ELP	K	1	2	3	4	5	Average
Hindley		19.0	16.8	22.0	20.0	21.7	20.5	19.8
Holmes		18.8	19.3	19.8	22.0	18.5	21.8	20.0
Ox Ridge**	12.0	18.3	19.3	19.8	17.5	22.0	18.5	18.5
Royle**	11.0	20.7	18.7	18.3	17.0	18.7	18.7	17.6
Tokeneke**	11.0	21.7	18.3	18.8	22.7	18.3	18.5	18.5

Enrollment K-12 Excluding ELP	EST 2020-2021	EST 2021-2022	Variance
Elementary Schools K-5	2058	2060	2
Middle School 6-8	1146	1101	(45)
High School 9-12	1381	1443	62
Total Excluding ELP	4585	4604	19
ELP	64	90	
Total	4649	4694	

Section Changes from Previous Year

School	ELP	K	1	2	3	4	5	Total
Hindley	0	0	1	-1	1	-1	1	1
Holmes	0	1	-1	1	-1	0	1	1
Ox Ridge	0	0	0	0	1	0	1	2
Royle	0	0	0	0	0	0	-1	-1
Tokeneke	0	0	-1	1	-1	0	1	0
	0	1	-1	1	0	-1	3	3

Absorption Rate (Factor 4)

School	ELP	K	1	2	3	4	5
Hindley		13.0	22.0	4.0	13.0	8.0	15.0
Holmes		14.0	9.0	14.0	4.0	23.0	10.0
Ox Ridge		16.0	12.0	14.0	23.0	7.0	23.0
Royle		5.0	11.0	15.0	19.0	17.0	17.0
Tokeneke		2.0	12.0	18.0	2.0	24.0	23.0

** ELP not included in class size average

Darien Public Schools
2022-2023
Enrollment and Section Projection
Projected for October 1, 2022

Enrollment

School	ELP	K	1	2	3	4	5	Total
Hindley		74	76	69	66	80	65	430
Holmes		74	75	59	76	63	75	422
Ox Ridge	150	74	73	81	80	69	66	593
Royle	0	63	60	54	54	51	54	336
Tokeneke	0	65	70	58	76	69	74	412

150 350 354 321 352 332 334 2193 M/M Study

Elementary Class Size Standard

Grade	K	1	2	3	4	5
Low End	18	18	19	19	20	20
Optimal	19-21	19-21	20-22	20-22	21-23	21-23
High End	22	22	23	23	24	24

Enrollment Projection

School	6	7	8	Total
Middlesex	380	357	358	1095

M/M Study

Classroom Sections

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	4	3	3	4	3	21
Holmes	0	4	4	3	4	3	4	22
Ox Ridge	10	4	4	4	4	3	3	32
Royle	0	3	3	3	3	3	3	18
Tokeneke	0	3	4	3	4	3	4	21

10 18 19 16 18 16 17 114

	9	10	11	12	Total
DHS	370	376	347	351	1444

M/M Study

Average Class Size**

School	ELP	K	1	2	3	4	5	Average
Hindley		18.5	19.0	23.0	22.0	20.0	21.7	20.5
Holmes		18.5	18.8	19.7	19.0	21.0	18.8	19.2
Ox Ridge**	15.0	18.5	18.3	20.3	20.0	23.0	22.0	18.5
Royle**	0.0	21.0	20.0	18.0	18.0	17.0	18.0	18.7
Tokeneke**	0.0	21.7	17.5	19.3	19.0	23.0	18.5	19.6

**Enrollment K-12
Excluding ELP**

EST 2021-2022 EST 2022-2023 Variance

Elementary Schools K-5			2060	2043	(17)
Middle School 6-8			1101	1095	(6)
High School 9-12			1443	1444	1

Total Excluding ELP 4604 4582 (22)
ELP 90 150 60
Total 4694 4732

Section Changes from Previous Year

School	ELP	K	1	2	3	4	5	Total
Hindley	0	0	0	0	-1	1	-1	-1
Holmes	0	0	1	-1	1	-1	0	0
Ox Ridge	8	0	0	0	0	0	-1	7
Royle	-3	0	0	0	0	0	0	-3
Tokeneke	-3	0	1	-1	1	-1	0	-3

2 0 2 -2 1 -1 -2 0

Absorption Rate (Factor 4)

School	ELP	K	1	2	3	4	5
Hindley		15.0	13.0	1.0	4.0	17.0	8.0
Holmes		15.0	14.0	11.0	17.0	10.0	22.0
Ox Ridge		15.0	16.0	12.0	13.0	4.0	7.0
Royle		4.0	7.0	16.0	16.0	22.0	19.0
Tokeneke		2.0	19.0	12.0	17.0	4.0	23.0

** ELP not included in class size average

**Darien Public Schools
2023-2024
Enrollment and Section Projection
Projected for October 1, 2023**

Enrollment

School	ELP	K	1	2	3	4	5	Total
Hindley		72	75	78	70	65	79	439
Holmes		69	74	76	57	74	64	414
Ox Ridge	150	70	74	76	79	79	69	597
Royle	0	64	65	61	56	56	53	355
Tokeneke	0	63	69	74	60	78	70	414
	150	338	357	365	322	352	335	2219

M/M Study

Elementary Class Size Standard

Grade	K	1	2	3	4	5
Low End	18	18	19	19	20	20
Optimal	19-21	19-21	20-22	20-22	21-23	21-23
High End	22	22	23	23	24	24

Enrollment Projection

School	6	7	8	Total
Middlesex	343	386	358	1087

M/M Study

Classroom Sections

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	4	4	4	3	4	23
Holmes	0	4	4	4	3	4	3	22
Ox Ridge	10	4	4	4	4	4	3	33
Royle	0	3	3	3	3	3	3	18
Tokeneke	0	3	4	4	3	4	3	21
	10	18	19	19	17	18	16	117

	9	10	11	12	Total
DHS	346	370	377	358	1451

M/M Study

Average Class Size**

School	ELP	K	1	2	3	4	5	Average
Hindley		18.0	18.8	19.5	17.5	21.7	19.8	19.1
Holmes		17.3	18.5	19.0	19.0	18.5	21.3	18.8
Ox Ridge**	15.0	17.5	18.5	19.0	19.8	19.8	23.0	18.1
Royle**	0.0	21.3	21.7	20.3	18.7	18.7	17.7	19.7
Tokeneke**	0.0	21.0	17.3	18.5	20.0	19.5	23.3	19.7

Enrollment K-12

Excluding ELP

EST 2022-2023 EST 2023-2024 Variance

Elementary Schools K-5			2043	2069	26
Middle School 6-8			1095	1087	(8)
High School 9-12			1444	1451	7

Total Excluding ELP 4582 4607 25
 ELP 150 150
 Total 4732 4757

Section Changes from Previous Year

School	ELP	K	1	2	3	4	5	Total
Hindley	0	0	0	1	1	-1	1	2
Holmes	0	0	0	1	-1	1	-1	0
Ox Ridge	0	0	0	0	0	1	0	1
Royle	0	0	0	0	0	0	0	0
Tokeneke	0	0	0	1	-1	1	-1	0
	0	0	0	3	-1	2	-1	3

Absorption Rate (Factor 5)

School	ELP	K	1	2	3	4	5
Hindley		17.0	14.0	15.0	23.0	8.0	18.0
Holmes		20.0	15.0	17.0	13.0	23.0	9.0
Ox Ridge		19.0	15.0	17.0	14.0	18.0	4.0
Royle		3.0	2.0	9.0	14.0	17.0	20.0
Tokeneke		4.0	20.0	19.0	10.0	19.0	3.0

** ELP not included in class size average

2024-2025

Darien Public Schools
2024-2025
Enrollment and Section Projection
Projected for October 1, 2024

Enrollment

School	ELP	K	1	2	3	4	5	Total
Hindley		77	70	76	77	68	65	433
Holmes		75	70	76	73	55	75	424
Ox Ridge	150	76	71	79	77	80	77	610
Royle	0	71	63	64	64	59	60	381
Tokeneke	0	70	67	73	77	61	79	427
	150	369	341	368	368	323	356	2275

M/M Study

Elementary Class Size Standard

Grade	K	1	2	3	4	5
Low End	18	18	19	19	20	20
Optimal	19-21	19-21	20-22	20-22	21-23	21-23
High End	22	22	23	23	24	24

Enrollment Projection

School	6	7	8	Total
Middlesex	343	347	386	1076

M/M Study

Classroom Sections

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	4	4	4	3	3	22
Holmes	0	4	4	4	4	3	4	23
Ox Ridge	10	4	4	4	4	4	4	34
Royle	0	4	3	3	3	3	3	19
Tokeneke	0	4	4	4	4	3	4	23
	10	20	19	19	19	16	18	121

	9	10	11	12	Total
DHS	347	346	371	388	1452

M/M Study

Average Class Size**

School	ELP	K	1	2	3	4	5	Average
Hindley		19.3	17.5	19.0	19.3	22.7	21.7	19.7
Holmes		18.8	17.5	19.0	18.3	18.3	18.8	18.4
Ox Ridge**	15.0	19.0	17.8	19.8	19.3	20.0	19.3	17.9
Royle**	0.0	17.8	21.0	21.3	21.3	19.7	20.0	20.1
Tokeneke**	0.0	17.5	16.8	18.3	19.3	20.3	19.8	18.6

Enrollment K-12

Excluding ELP

	EST 2023-2024	EST 2024-2025	Variance
Elementary Schools K-5	2069	2125	56
Middle School 6-8	1087	1076	(11)
High School 9-12	1451	1452	1
Total Excluding ELP	4607	4653	46
ELP	150	150	
Total	4757	4803	

Section Changes from Previous Year

School	ELP	K	1	2	3	4	5	Total
Hindley	0	0	0	0	0	0	-1	-1
Holmes	0	0	0	0	1	-1	1	1
Ox Ridge	0	0	0	0	0	0	1	1
Royle	0	1	0	0	0	0	0	1
Tokeneke	0	1	0	0	1	-1	1	2
	0	2	0	0	2	-2	2	4

Absorption Rate (Factor 5)

School	ELP	K	1	2	3	4	5
Hindley		12.0	19.0	17.0	16.0	5.0	8.0
Holmes		14.0	19.0	17.0	20.0	18.0	22.0
Ox Ridge		13.0	18.0	14.0	16.0	17.0	20.0
Royle		18.0	4.0	6.0	6.0	14.0	13.0
Tokeneke		19.0	22.0	20.0	16.0	12.0	18.0

** ELP not included in class size average

2025-2026

Darien Public Schools
2025-2026
Enrollment and Section Projection
Projected for October 1, 2025

Enrollment

School	ELP	K	1	2	3	4	5	Total
Hindley		74	76	73	77	76	68	444
Holmes		73	76	71	73	70	56	419
Ox Ridge	150	72	76	73	79	76	78	604
Royle	0	69	68	61	63	64	59	384
Tokeneke	0	68	75	70	74	78	62	427
	150	356	371	348	366	364	323	2278

M/M Study

Elementary Class Size Standard

Grade	K	1	2	3	4	5
Low End	18	18	19	19	20	20
Optimal	19-21	19-21	20-22	20-22	21-23	21-23
High End	22	22	23	23	24	24

Enrollment Projection

School	6	7	8	Total
Middlesex	362	346	345	1053

M/M Study

Classroom Sections

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	4	4	4	4	3	23
Holmes	0	4	4	4	4	3	3	22
Ox Ridge	10	4	4	4	4	4	4	34
Royle	0	4	4	3	3	3	3	20
Tokeneke	0	4	4	4	4	4	3	23
	10	20	20	19	19	18	16	122

	9	10	11	12	Total
DHS	372	343	344	379	1438

M/M Study

Average Class Size**

School	ELP	K	1	2	3	4	5	Average
Hindley		18.5	19.0	18.3	19.3	19.0	22.7	19.3
Holmes		18.3	19.0	17.8	18.3	23.3	18.7	19.0
Ox Ridge**	15.0	18.0	19.0	18.3	19.8	19.0	19.5	17.8
Royle**	0.0	17.3	17.0	20.3	21.0	21.3	19.7	19.2
Tokeneke**	0.0	17.0	18.8	17.5	18.5	19.5	20.7	18.6

Enrollment K-12

Excluding ELP

	EST 2024-2025	EST 2025-2026	Variance
Elementary Schools K-5	2125	2128	3
Middle School 6-8	1076	1053	(23)
High School 9-12	1452	1438	(14)
Total Excluding ELP	4653	4619	(34)
ELP	150	150	
Total	4803	4769	

Section Changes from Previous Year

School	ELP	K	1	2	3	4	5	Total
Hindley	0	0	0	0	0	1	0	1
Holmes	0	0	0	0	0	0	-1	-1
Ox Ridge	0	0	0	0	0	0	0	0
Royle	0	0	1	0	0	0	0	1
Tokeneke	0	0	0	0	0	1	-1	0
	0	0	1	0	0	2	-2	1

Absorption Rate (Factor 5)

School	ELP	K	1	2	3	4	5
Hindley		15.0	13.0	20.0	16.0	21.0	5.0
Holmes		16.0	13.0	22.0	20.0	3.0	17.0
Ox Ridge		17.0	13.0	20.0	14.0	21.0	19.0
Royle		20.0	21.0	9.0	7.0	9.0	14.0
Tokeneke		21.0	14.0	23.0	19.0	19.0	11.0

** ELP not included in class size average

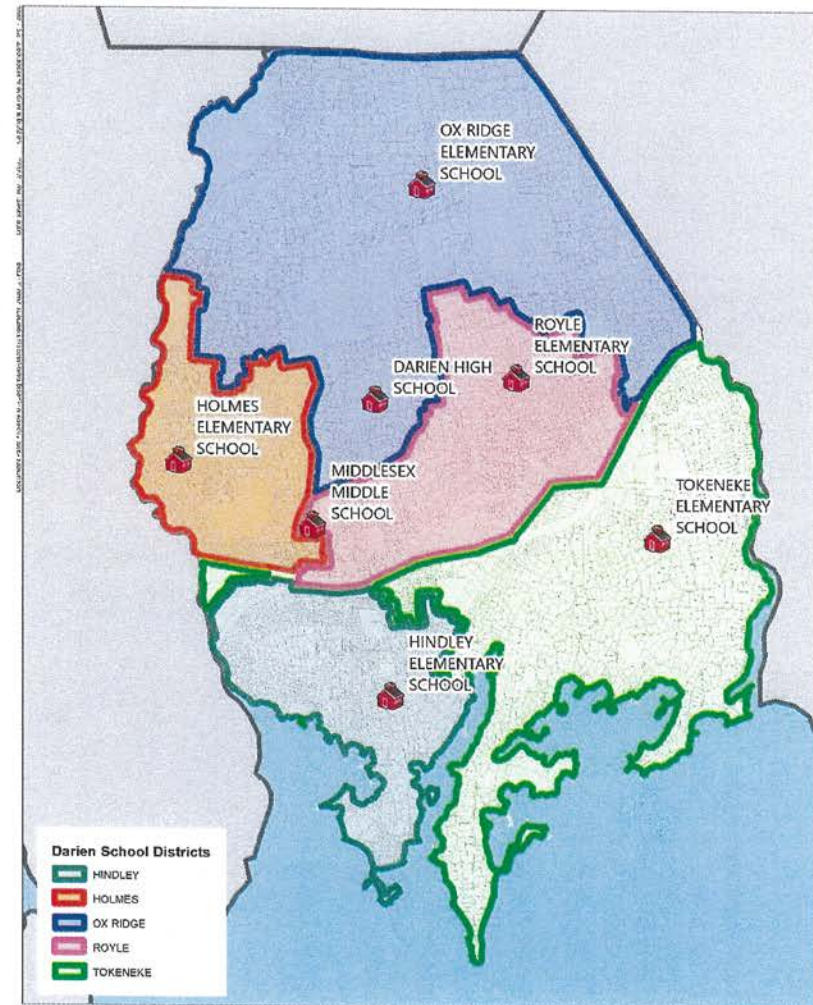
ENROLLMENT TRENDS & PROJECTIONS UPDATE

Darien
Public School District

NOVEMBER 10, 2020

INTRODUCTION

- Performance of Projections Models
- Key Demographic, Housing and Economic Trends
- Enrollment Trends
- Enrollment Projection Update



PROJECTIONS PERFORMANCE

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	K to 12	K to 5	6 to 8	9 to 12
2020-21 Projected Low	2015	205	338	344	328	344	372	345	354	395	391	347	345	369	328	90	4,600	2,071	1,140	1,389
2020-21 Projected Medium		205	344	349	330	346	367	347	354	398	392	350	348	370	327	90	4,622	2,083	1,144	1,395
2020-21 Projected High		205	350	348	330	347	371	348	354	399	392	357	345	367	326	90	4,634	2,094	1,145	1,395
2020-21 Actual		205	312	347	338	338	374	349	359	389	397	353	346	365	317	69	4,584	2,058	1,145	1,381
Difference	Low Model		-26	3	10	-6	2	4	5	-6	6	6	1	-4	-11	-21	-16	-13	5	-8
			-7.7%	0.9%	3.0%	-1.7%	0.5%	1.2%	1.4%	-1.5%	1.5%	1.7%	0.3%	-1.1%	-3.4%	-23.3%	-0.3%	-0.6%	0.4%	-0.6%
Difference	Medium Model		-32	2	-8	8	-7	-2	-5	9	-5	-3	2	5	10	21	-38	-25	1	-14
			-9.5%	0.6%	-2.4%	2.3%	-1.9%	-0.6%	-1.4%	2.3%	-1.3%	-0.9%	0.6%	1.4%	3.0%	23.3%	-0.8%	-1.2%	0.1%	-1.0%
Difference	High Model		-38	-1	8	-9	3	1	5	-10	5	-4	1	-2	-9	-21	-50	-36	0	-14
			-12.2%	-0.3%	2.4%	-2.7%	0.8%	0.3%	1.4%	-2.6%	1.3%	-1.1%	0.3%	-0.5%	-2.8%	-30.4%	-1.1%	-1.7%	0.0%	-1.0%

- The recommended medium projections model was 0.8% lower than actual K-12 in 2020-21
 - Major differences in K and PK for all models – likely due to delayed entry and impact of COVID-19 pandemic

PROJECTIONS PERFORMANCE

August - October 2020 Enrollment Change

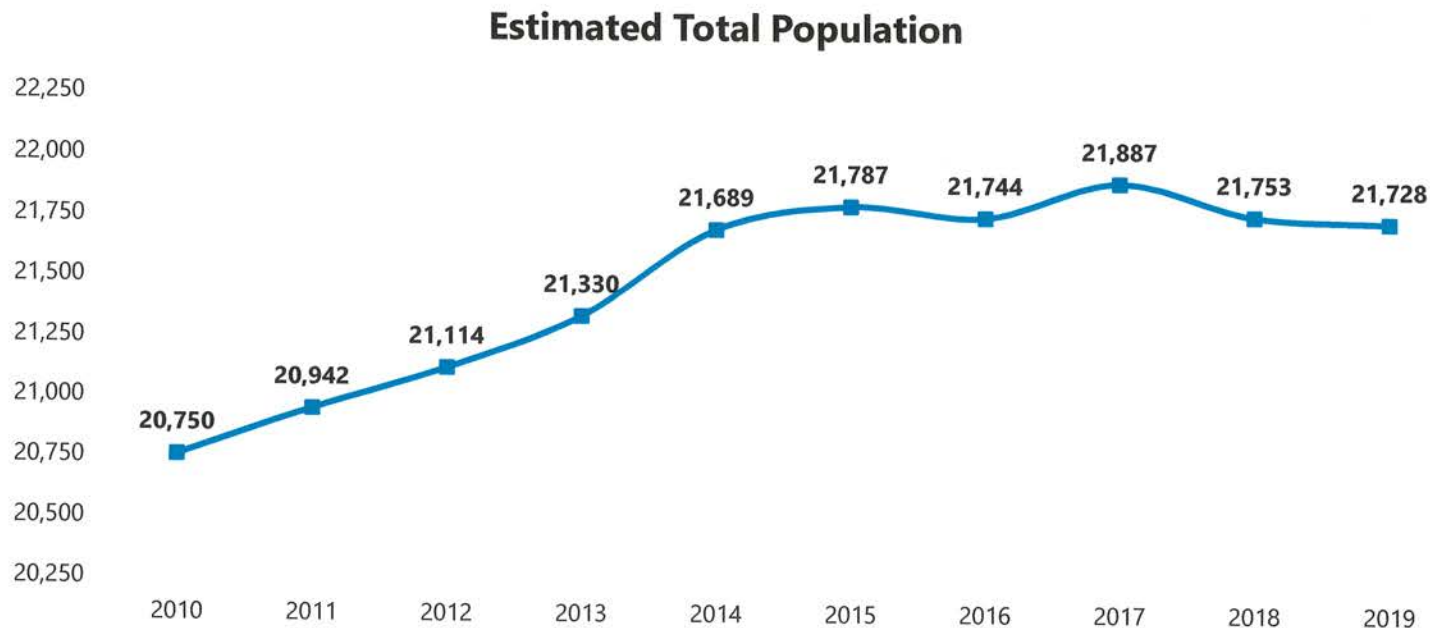
School	K	1	2	3	4	5	K-5 Total
Hindley	-1	-2	-3	-2	-3	0	-11
Holmes	-3	-2	0	-2	-3	2	-8
Ox Ridge	-1	-2	0	-1	2	-1	-3
Royle	-2	1	-1	-1	1	0	-2
Tokeneke	-6	-3	0	0	-4	-1	-14
Total	-13	-8	-4	-6	-7	0	-38

School	6	7	8	6-8 Total
Middlesex Middle School	-2	-3	0	-5

School	9	10	11	12	9-12 Total
Darien High School	0	-6	-3	-4	-13

- Across all grade groupings enrollment dropped between August and October
- Loss was concentrated at elementary levels and in the lower grades
- Impact of pandemic may be responsible for some of the withdrawals
- Nominal number of families choosing to homeschool this year

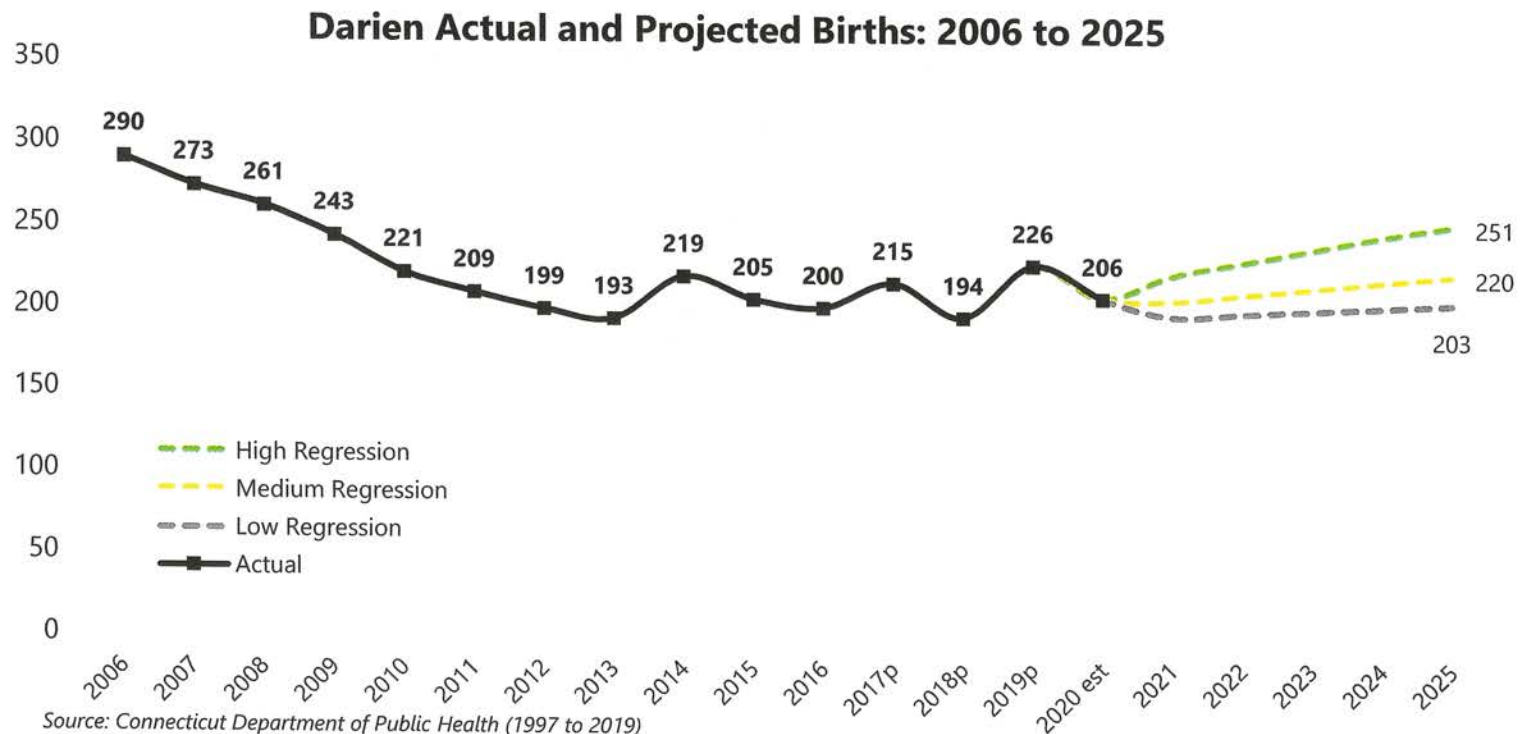
KEY COMMUNITY TRENDS - POPULATION



Backus, K, Mueller, LM (2010-2019) Town-level Population Estimates for Connecticut, Connecticut Department of Public Health, Health Statistics and Surveillance, Statistics Analysis & Reporting, Hartford, CT.

- Darien's total population estimated to have increased 5% from 2010 to 2019
- Increasing trend has levelled off since 2015, according to latest estimates

KEY COMMUNITY TRENDS - BIRTHS



- Period of steady decline in annual births from 2006 to 2013, decreasing 33%
- This year's kindergarten class associated with birth cohort of 2015.
- Larger birth cohorts in 2017 and 2019 will likely result in larger kindergarten classes
- Range of birth projections prepared to feed 10-year enrollment projections

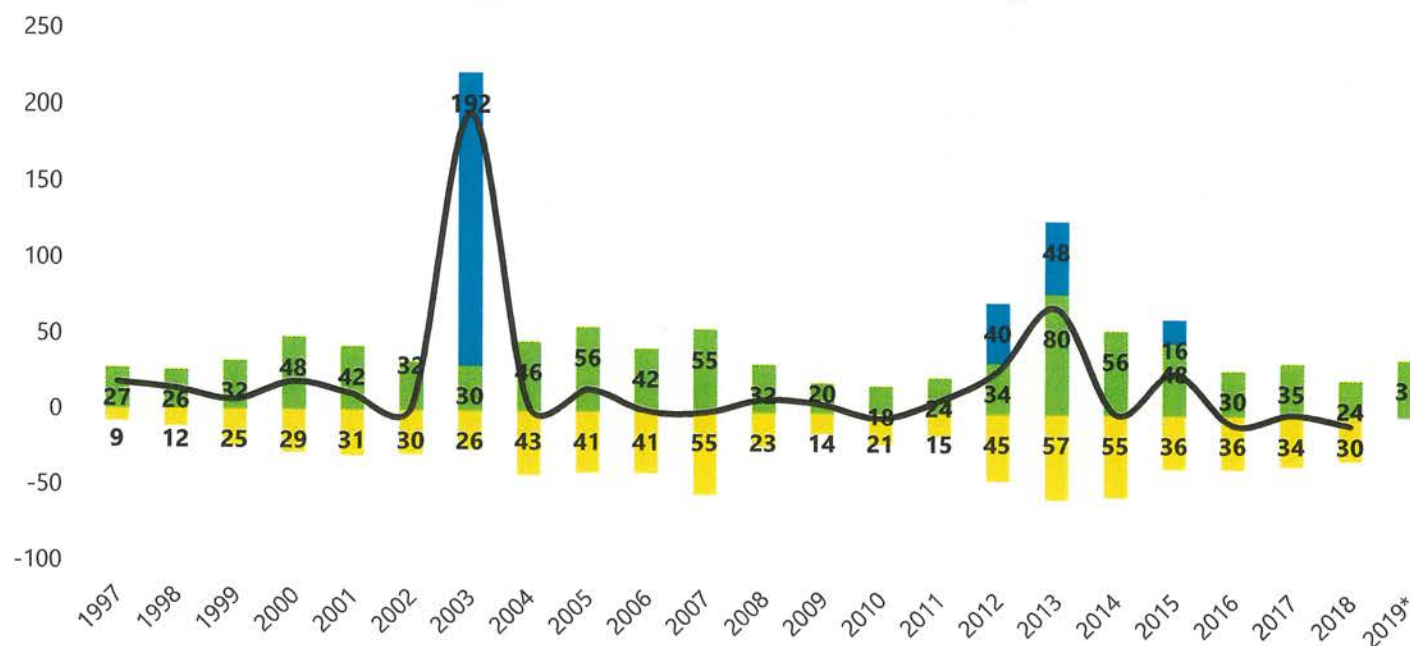
KEY COMMUNITY TRENDS - HOUSING



- Year-to-date housing sales for 2020 are about 20% higher than 2018 and 2019
- Year-to-date median sale price for single-family homes is at a recent high \$1,425,000 – indicates a competitive local housing market

KEY COMMUNITY TRENDS - HOUSING

Darien Housing Permits and Demolitions, 1997 - 2019



Source: CT Dept. of Economic and Community Development, The

Housing Permit SF

Housing Permit MF

* Demolitions and Single-Family vs Multi-family not yet available for 2019

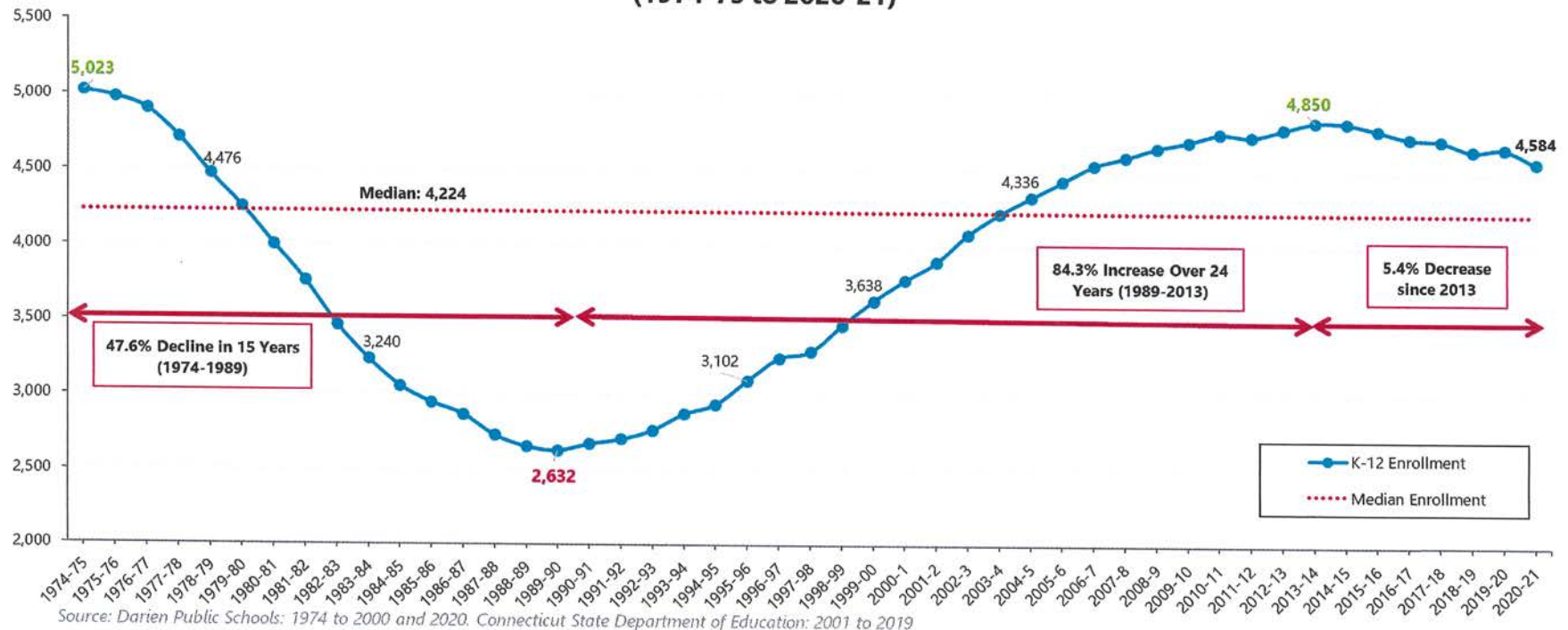
- Large jumps in net gain are due to years with high multi-family (MF) housing construction
- Single Family permits generally cancelled out with demolition permits. Trend of “tear down rebuilds” continues

KEY COMMUNITY TRENDS - HOUSING

- Kensett Phase II under construction – total of 14 new units, expect full occupancy by early 2021
- Additional multi-family redevelopment of existing sites in Noroton Heights and Downtown near the train stations
 - Transit-oriented multi-family housing tends not to attract many families with school age children (depending on unit size)
 - 116 approved condo units at Corbin Block in the Tokeneke district expected completion in mid-2022 at earliest
 - 122 apartment units at The Commons in the Royle District expected to be complete by 2023
 - 59 apartment units at the Noroton Heights Shopping Center in the Royle District expected to be complete in 2024 at the earliest.

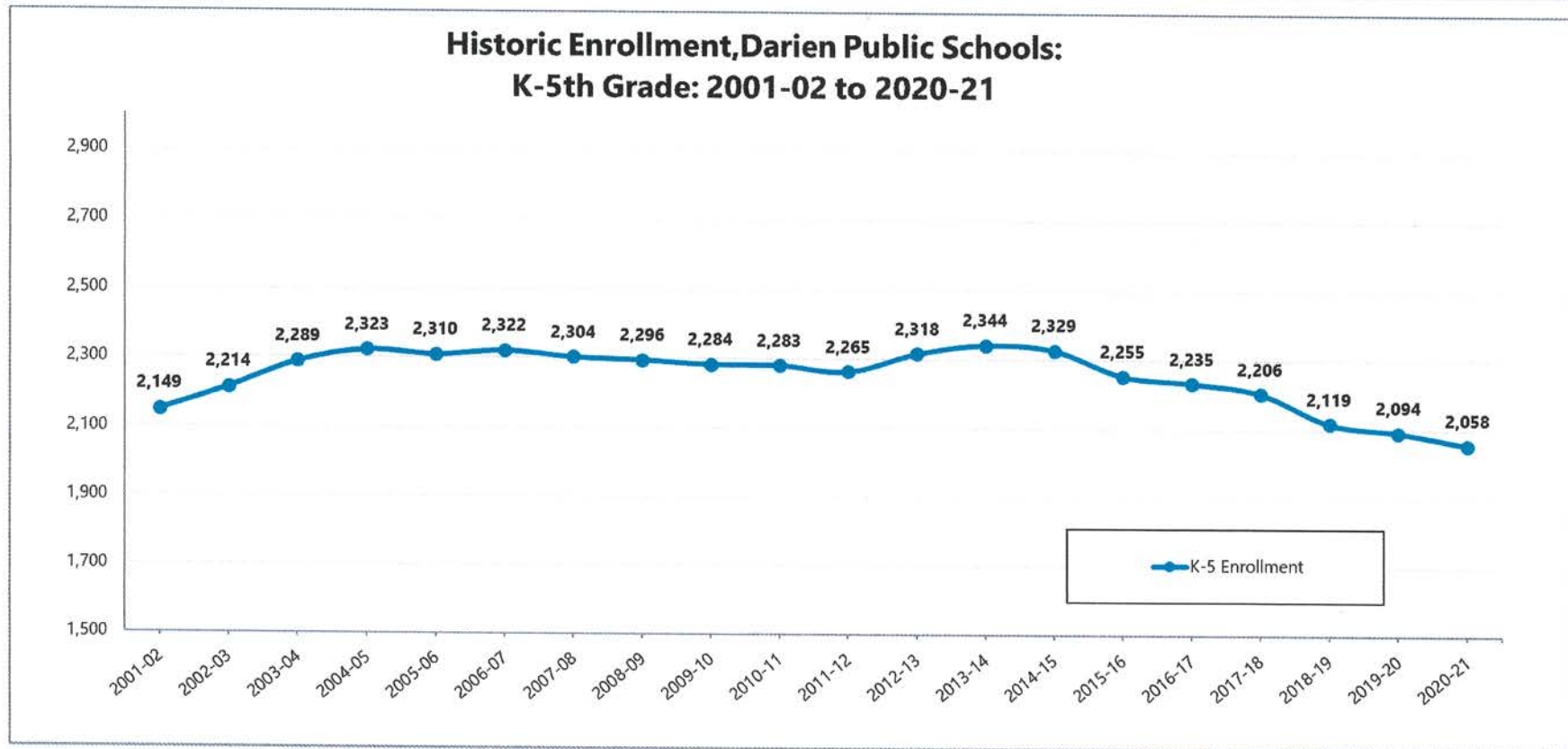
K-12 Enrollment Trends

Historic Enrollment, Darien Public Schools, K-12th Grade
(1974-75 to 2020-21)



- Enrollment growth strongest in the 1990s and early 2000s
- Flattening from 2010 on with a steady decrease between 2013-14 and 2020-21
- Darien enrollment peaked 10-years after statewide enrollment peak

K-5 Enrollment Trends



- Recent peak enrollment in 2013-14
- Decrease of 12% since then, with 3% decrease over the last three years
- Period of latest decline corresponds with depth of annual birth rate decline and housing slow-down since recent peak in 2015

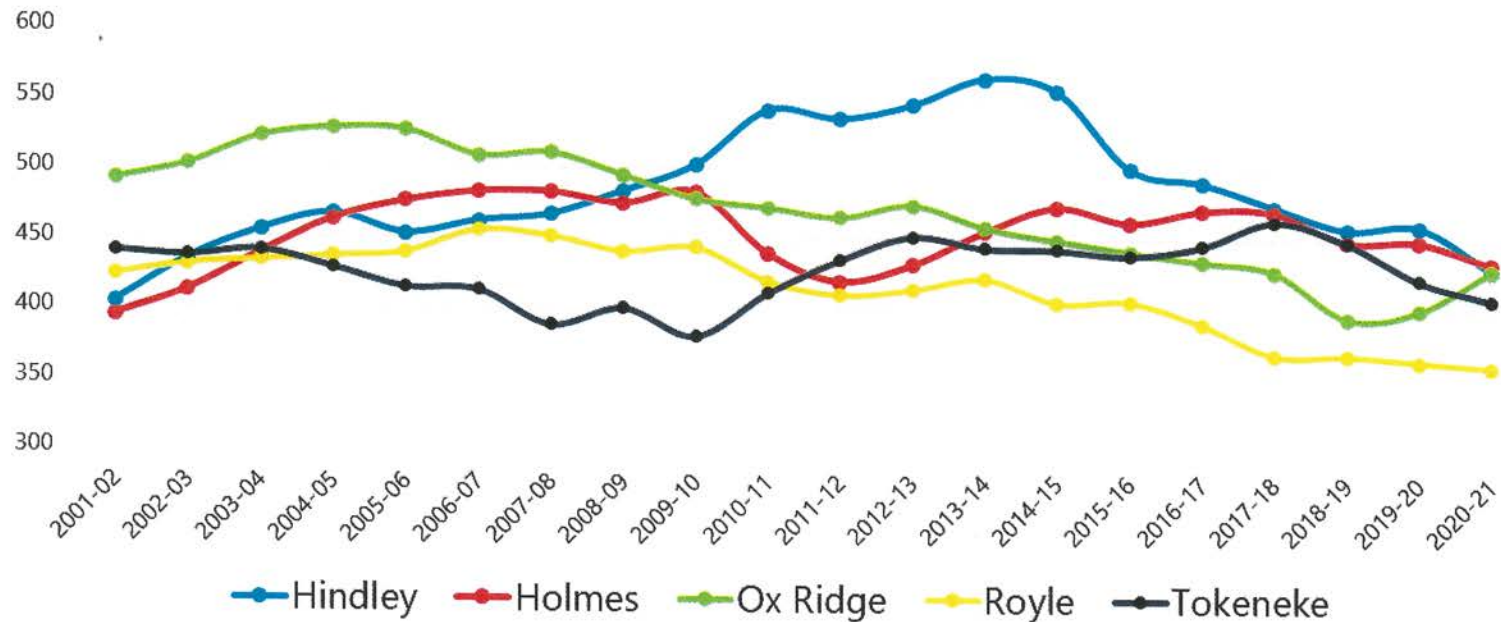
K-5 Enrollment Trends

School Year	Birth Year	Births	K	1	2	3	4	5
2008-09	2003	295	363	399	371	408	365	390
2009-10	2004	335	422	355	389	367	392	359
2010-11	2005	300	379	421	356	369	374	384
2011-12	2006	290	387	369	423	358	367	361
2012-13	2007	273	388	393	371	433	373	360
2013-14	2008	261	398	383	388	372	430	373
2014-15	2009	243	375	406	380	392	367	409
2015-16	2010	221	362	372	402	380	380	359
2016-17	2011	209	367	354	374	400	378	362
2017-18	2012	199	337	363	358	367	402	379
2018-19	2013	193	318	338	367	350	350	396
2019-20	2014	219	345	324	346	376	350	350
2020-21	2015	210	312	347	338	338	374	349

- The large 2009-10 Kindergarten cohort entered 11th grade in 2020-21
- Cumulative affect of smaller incoming cohorts over the last four years
- Large drop in K enrollment this year likely due to pandemic relative "red-shirting"

Elementary Enrollment Trends

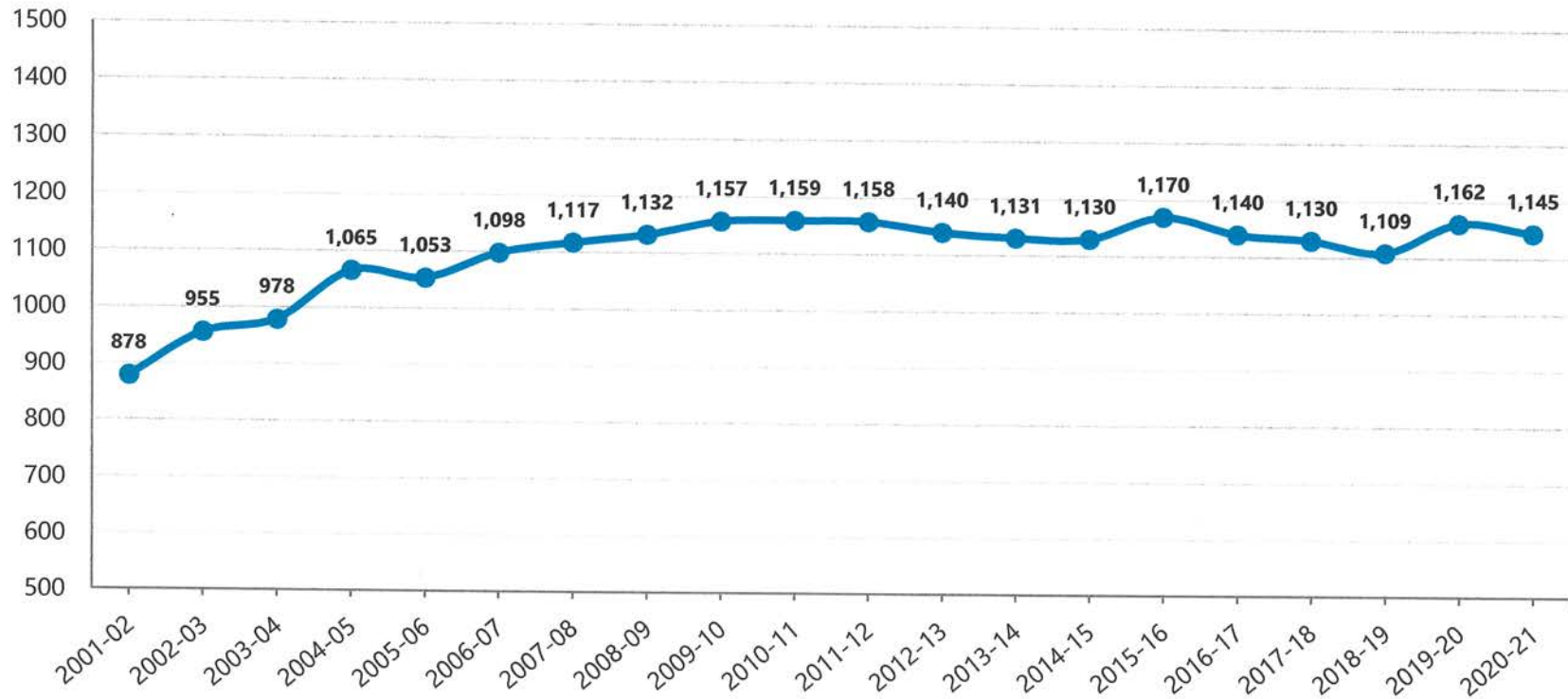
**Historic Elementary (K-5) Enrollment by School:
2001-02 to 2020-21**



- Despite overall decreasing elementary trend, individual school trends vary
- Tokeneke experienced the steepest decline of 9% over the last three years
- Hindley has also experienced a modest decline (6% decrease) over the last three years
- Royle (2% decrease) and Holmes (4% decrease) have experienced small enrollment declines over the last three years
- Ox Ridge enrollment has increased by 9% over the last three years

6-8 Enrollment Trends

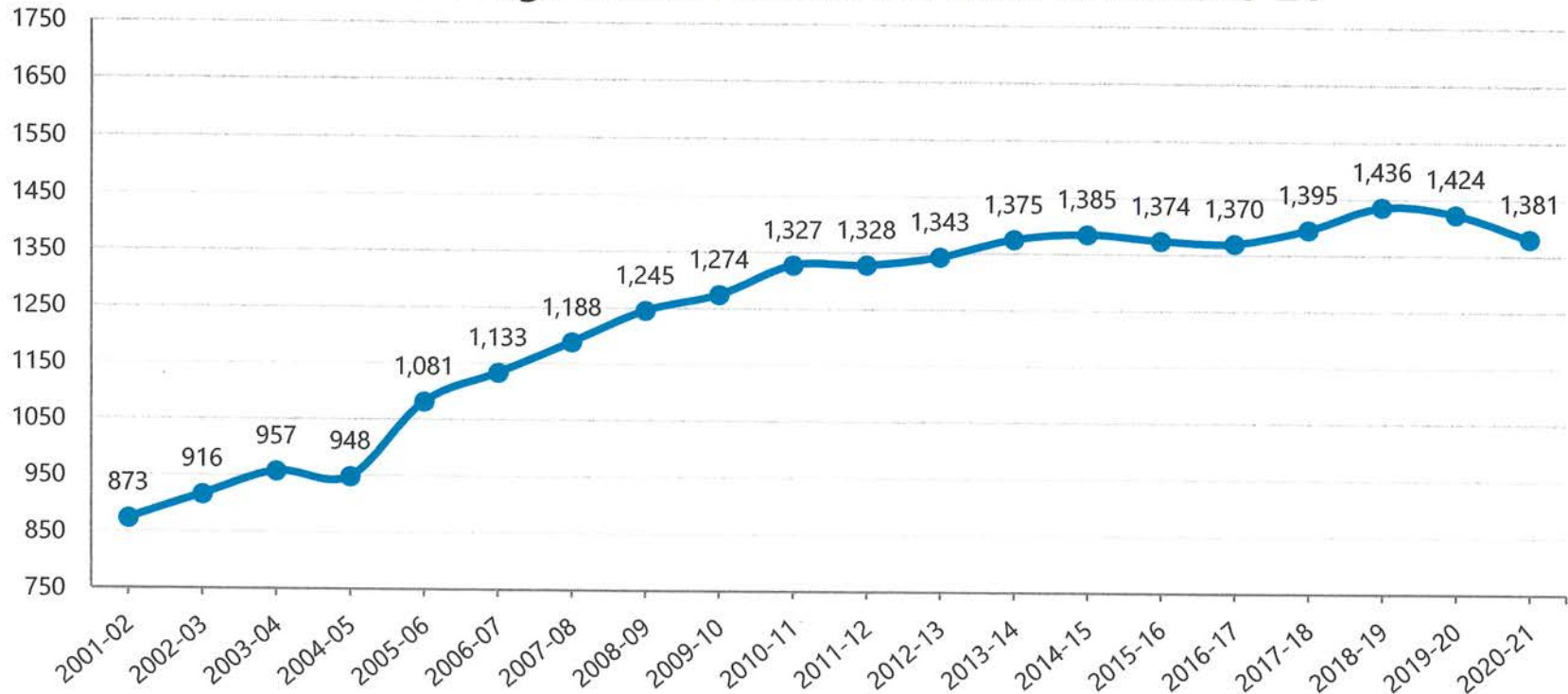
Historic Middle School Enrollment: 2001-02 to 2020-21



- Relative stability between 1,100 and 1,170 students since the 2007-08 school year.
- Small year-to-year variations based on size of incoming 6th grade and outgoing 8th grade classes

9-12 Enrollment Trends

Historic High School Enrollment: 2001-02 to 2020-21



- Period of relative stability from 2013-14 through 2016-17
- Most recent enrollment peak of 1,436 students in 2018-19
- Enrollment has decreased by 4% over the last three years as smaller classes matriculate up

Projections Methodology

Persistency Ratios

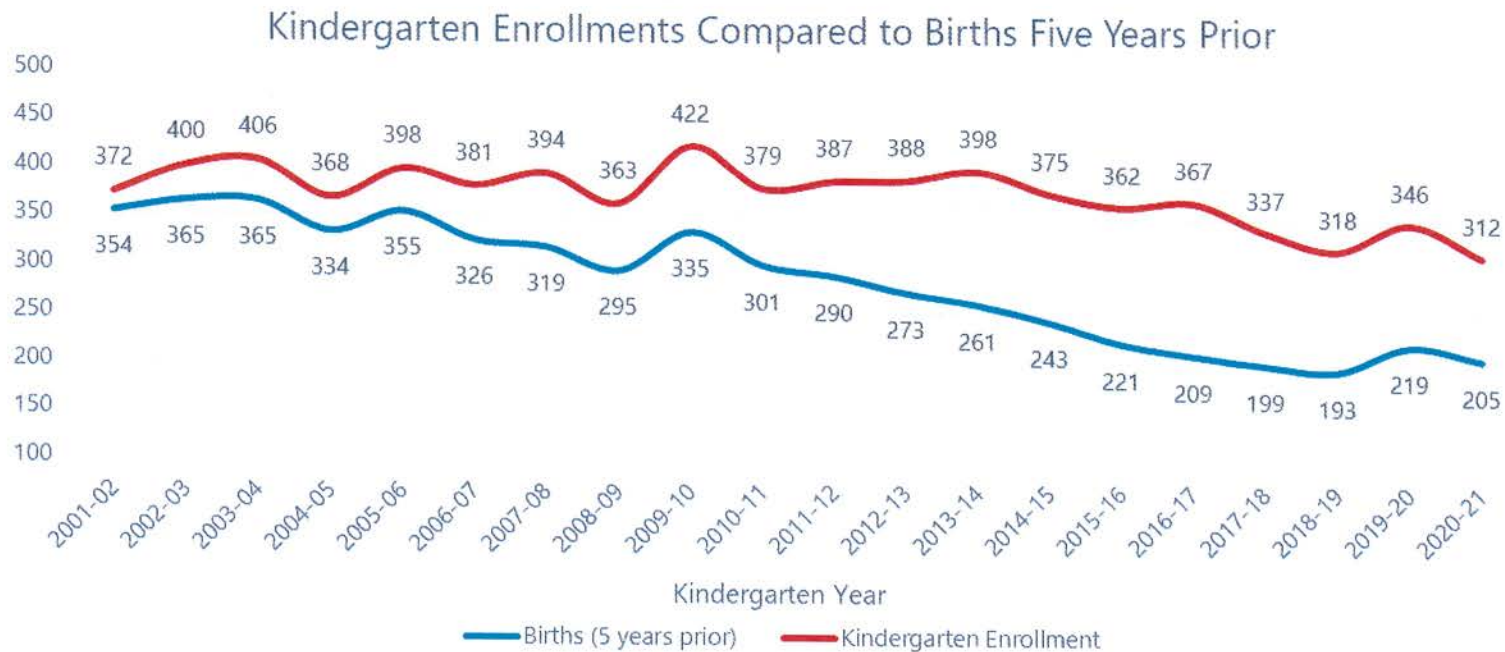
- Persistency ratios are calculated from historic enrollment data to determine growth or loss in a class as it progresses through school system
- Persistency ratios account for the various external factors affecting enrollments, including housing characteristics, residential development, economic conditions, student transfers in and out of the system, and student mobility
- Persistency Ratio of 1.0 means cohort size remains the same; 1.05 means the cohort size increases by 5%, or a cohort of 100 grows to 105 the following year
- Changes in population, housing stock and tenure, and economic conditions help explain persistency ratios
- Full-day kindergarten began in 2012-13. Years prior to 2012-13 were not used for B-K and K-1 persistency ratios
- Some larger housing developments that are currently approved or under construction are not captured in historic persistency ratios. Housing multipliers were developed and added to the baseline projections

Projection Caveats & Assumptions

These projections are predicated on the following assumptions:

- The district boundaries for each of the schools and primary placement of Avalon Darien in Tokeneke will not change during the projected time horizon;
- There will not be significant changes to deployment of pre-kindergarten programs beyond the planned expansion to 150 students;
- Recent private school enrollment trends will remain stable;
- Trends in children attending a school outside of their designated home attendance zone will not change;
- Housing and employment assumptions at the districtwide level will prove accurate;
- Estimated housing multipliers for future housing developments hold true.

Birth-Kindergarten Ratios



- Increasing disparity between births and kindergarten enrollments during most of this decade indicates in-migration a growing driver of kindergarten enrollment
- In-migration through housing sales supported by demographic and housing analyses
- However, births and K are more consistently correlated over the last three years indicating more stable trend

Overall Persistency Ratios

Kindergarten through 12th Grade Persistency Ratios by School Year
2008-2009 to 2020-21

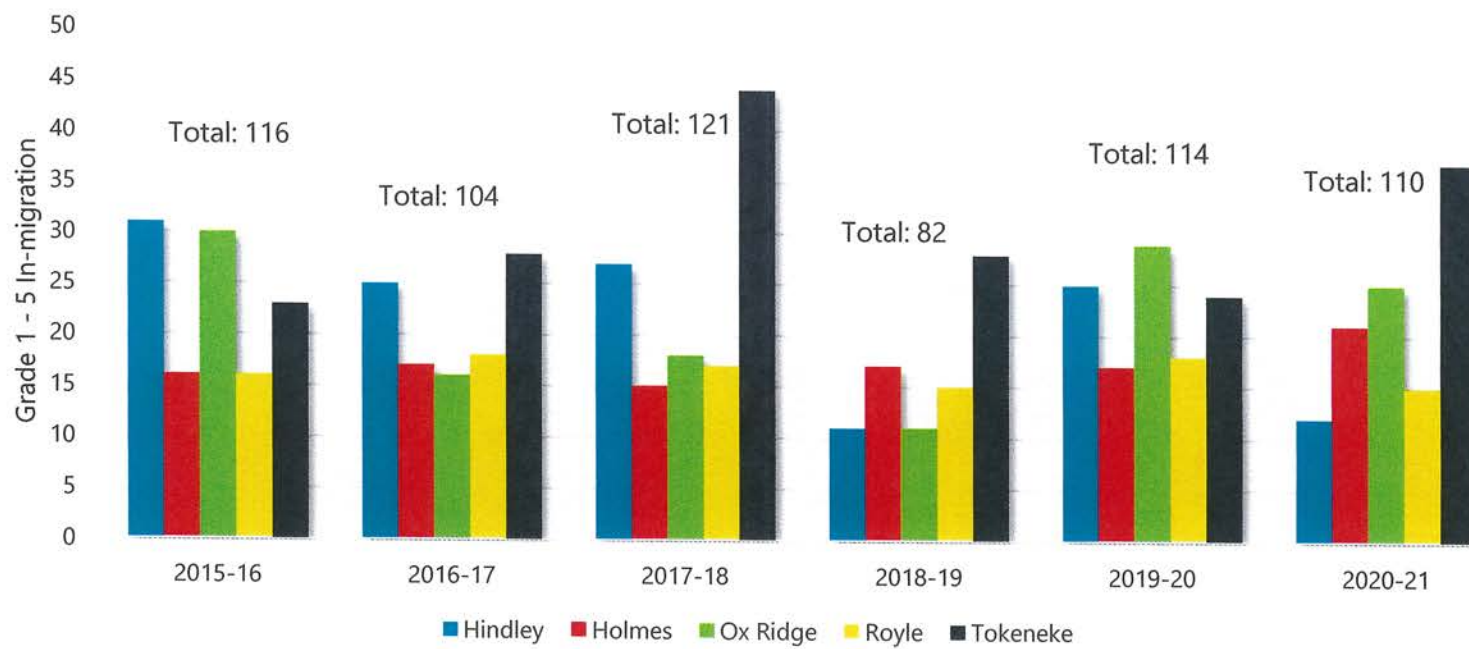
Year	Birth-K	K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12	Est. of Migration
2008-09	1.2305	1.0127	0.9946	1.0303	0.9812	0.9898	1.0427	0.9923	0.9972	0.9194	0.9758	0.9295	0.9870	0.57%
2009-10	1.2597	0.9780	0.9749	0.9892	0.9608	0.9836	1.0205	0.9744	0.9793	0.9634	0.9444	1.0031	1.0289	-1.56%
2010-11	1.2591	0.9976	1.0028	0.9486	1.0191	0.9796	1.0501	1.0000	1.0079	0.9524	0.9708	0.9690	0.9938	0.00%
2011-12	1.3345	0.9736	1.0048	1.0056	0.9946	0.9652	1.0234	0.9894	0.9849	0.9063	0.9667	0.9518	1.0096	-0.62%
2012-13	1.4212	1.0155	1.0054	1.0236	1.0419	0.9809	1.0471	0.9924	0.9973	0.8954	0.9626	0.9713	1.0095	1.36%
2013-14	1.5249	0.9871	0.9873	1.0027	0.9931	1.0000	1.0167	1.0079	0.9846	0.9409	0.9858	0.9940	1.0237	0.04%
2014-15	1.5432	1.0201	0.9922	1.0103	0.9866	0.9512	1.0241	1.0301	0.9738	0.9688	0.9629	0.9711	1.0210	-0.52%
2015-16	1.6380	0.9920	0.9901	1.0000	0.9694	0.9782	1.0220	0.9817	1.0000	0.9218	0.9462	0.9911	1.0298	-0.78%
2016-17	1.7560	0.9779	1.0054	0.9950	0.9947	0.9526	1.0000	0.9761	0.9947	0.9310	0.9883	0.9773	1.0090	-1.47%
2017-18	1.6935	0.9891	1.0113	0.9813	1.0050	1.0026	1.0249	0.9972	0.9828	0.9223	1.0199	1.0178	1.0145	-0.13%
2018-19	1.6477	1.0030	1.0110	0.9777	0.9537	0.9851	1.0211	0.9892	0.9916	0.9626	0.9738	1.0056	1.0320	-1.34%
2019-20	1.5799	1.0220	1.0207	1.0245	1.0000	1.0057	1.0025	1.0258	1.0027	1.0056	0.9715	0.9672	1.0222	1.04%
2020-21	1.5220	1.0029	1.0400	0.9797	0.9947	0.9971	1.0199	0.9798	1.0000	0.9592	0.9692	0.9733	0.9784	-0.50%
Long Term Avg.	1.3898	1.0019	0.9959	0.9967	0.9887	0.9847	1.0196	0.9980	0.9908	0.9368	0.9686	0.9751	1.0121	
5-Year Avg	1.6398	0.9990	1.0177	0.9916	0.9896	0.9886	1.0137	0.9936	0.9944	0.9561	0.9845	0.9882	1.0112	
5-Year Avg. Omit 2020-21	1.6630	0.9968	1.0077	0.9957	0.9846	0.9848	1.0141	0.9940	0.9944	0.9487	0.9799	0.9918	1.0215	
4-Year Avg.	1.6108	1.0043	1.0208	0.9908	0.9884	0.9976	1.0171	0.9980	0.9943	0.9624	0.9836	0.9910	1.0118	
4-Year Avg. Omit 2020-21	1.6693	0.9980	1.0121	0.9946	0.9884	0.9865	1.0121	0.9971	0.9930	0.9554	0.9884	0.9920	1.0194	
3-Year Avg.	1.5832	1.0047	1.0143	0.9945	0.9862	0.9978	1.0162	1.0041	0.9924	0.9635	0.9884	0.9969	1.0229	
3-Year Wgt Avg.	1.6214	1.0102	1.0159	1.0017	0.9854	0.9983	1.0124	1.0088	0.9957	0.9774	0.9803	0.9884	1.0242	
2-Year Avg	1.6138	1.0125	1.0159	1.0011	0.9769	0.9954	1.0118	1.0075	0.9972	0.9841	0.9727	0.9864	1.0271	

- Decreasing trend in Birth-K ratio apparent over last five years
- Lowest 11th – 12th grade persistency of the decade this year
- Estimate of migration calculated from 2nd-7th grades to 3rd – 8th grades – typically shows slight out-migration overall for the district
 - Return to net out-migration after high level of in-migration in 2019-20

Elementary In-Migration

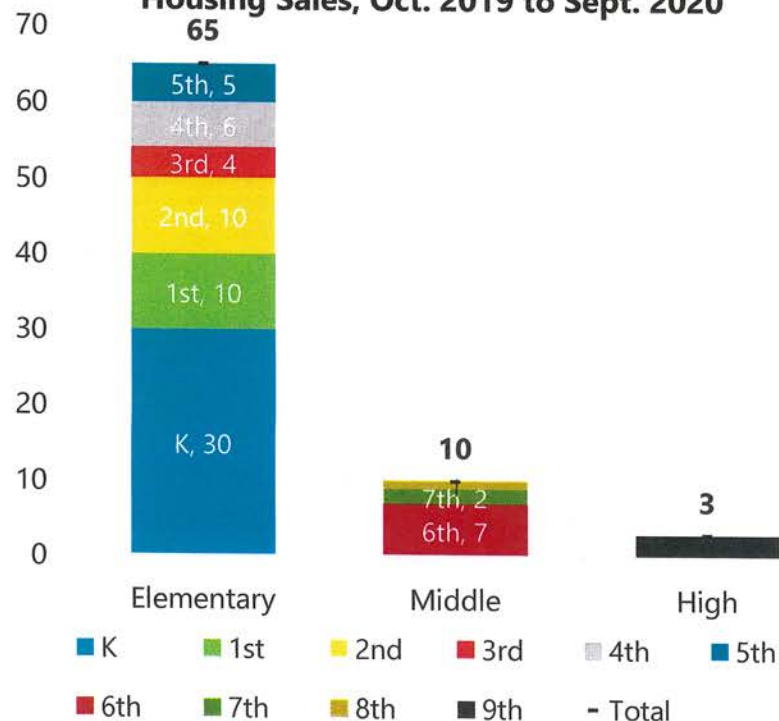
- 2020-21 elementary in-migration in line with historic average
- Highest levels of in-migration in 2020-21 at Ox Ridge and Tokeneke
 - Ox Ridge held steady and Tokeneke experienced a significant jump over last year

In-Migration by School (Grades 1-5): 2015-16 to 2020-21

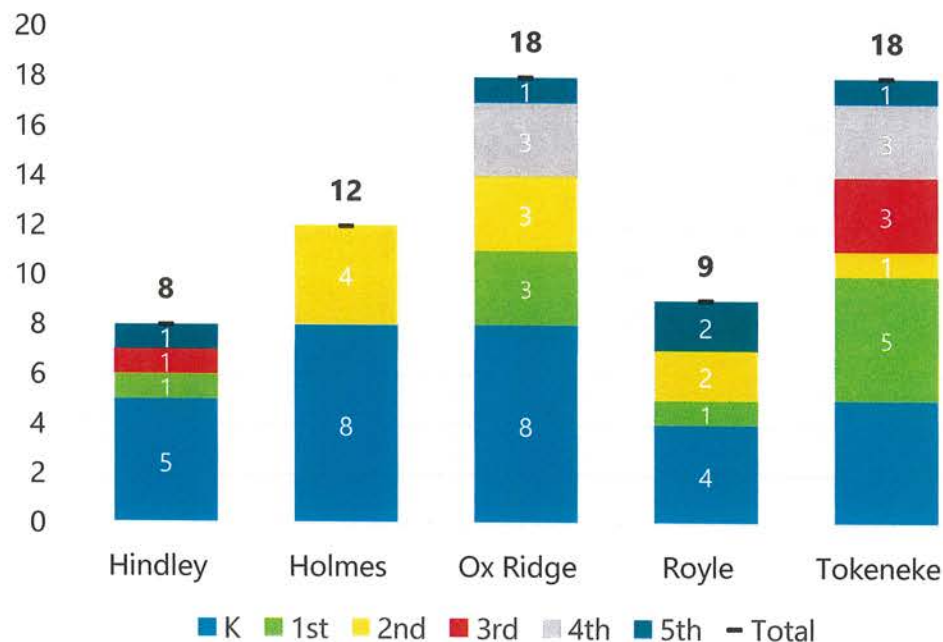


Enrollments from Sales

2020-21 K-12 Students Generated from Housing Sales, Oct. 2019 to Sept. 2020



2020-21 Elementary Students Generated from Housing Sales by District, Oct. 2019 to Sept. 2020



- Average district-wide student yield from Oct 2019 – Sept 2020 sales is 0.24 – varies widely at the individual school level from year to year
- Rental housing and or transfers from private schools account for difference between total in-migration and in-migration from sales
- About 32% of new students in grades 1-5 are tied to home sales, lower than last year last year, significant difference in sales and in-migration

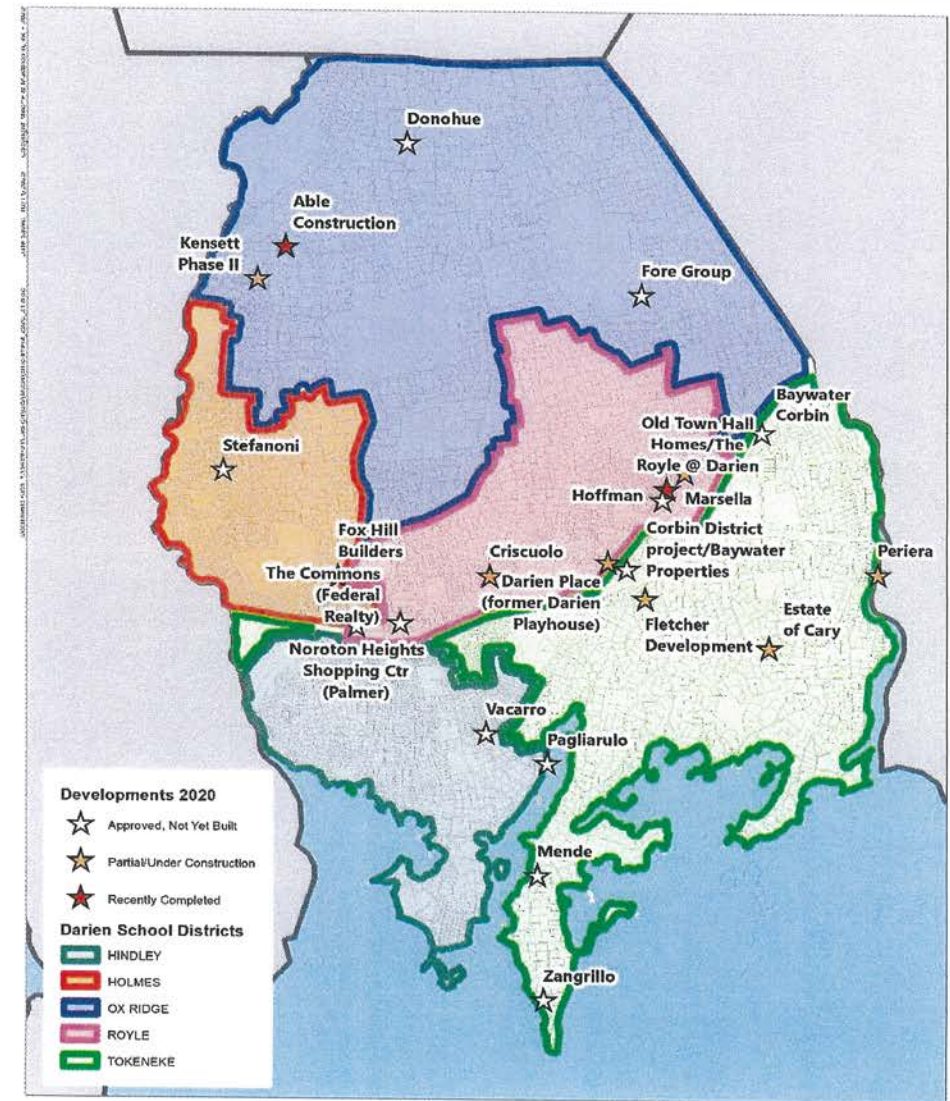
Students Generated From Housing

Current Housing Multipliers						
Development Name	5-Year Average Enrollment	Total Units	Total Students Generated/ Unit	Elementary (K-5) Students Generated/ Unit	Middle (6-8) Students Generated/ Unit	High School (9-12) Students Generated/ Unit
Avalon	92	189	0.49	0.22	0.10	0.16
The Heights at Darien	42	106	0.40	0.22	0.09	0.08
Total	134	295	0.45	0.22	0.10	0.14

- Housing multipliers for existing developments were updated to include 2020-21 enrollment
- Used to determine the students generated from future multi-family housing developments, by unit and by grade grouping

Recent, Under Construction, and Planned Housing

- Noroton Heights Shopping Center and Federal Realty are in the Royle Elementary School District
- Corbin District Project is in the Tokeneke Elementary School District
- Many small developments with 4 or fewer units are expected within the next few years. – Students generated from these developments are accounted for in the baseline projections model



New Housing Developments
Darien Public Schools

0 0.2 0.4 0.6
Miles
1 in = 0.62 miles



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Recent, Under Construction, and Planned Housing

Recently Completed Projects		Total Net New Units	Apartment or Condominium
Old Town Hall Homes/The Royle @ Darien	719 Boston Post Road	23	Apartment
Fox Hill Builders	10 Webster Valley Road	1	s.f. house
Able Construction	25 Scofield Farm Road	1	s.f. house
Partially completed / Projects Now Under Construction			
Kensett Phase II	Kensett Lane	14	Condominium
Estate of Cary	26, 28A, 28B Old Farm Road/10 & 12 Homewood	4	s.f. house
Criscuolo	168 West Avenue	2	Apartment
Periera	20 Raymond Street	1	s.f. house
Fletcher Development	8, 10, 12, 14 Locust Hill Rd	4	s.f. house
Marsella	21-25 Brookside Road	1	s.f. house
Darien Place (former Darien Playhouse)	1077 Boston Post Road	4	Apartment
Approved, Not Yet Built			
Zangrillo	214-218 Long Neck Point Road	1	s.f. house
Vacarro	1897 Boston Post Road	5	Apartment
Donohue	765-767 Hollow Tree Ridge Road	1	s.f. house
Hoffman	757 Boston Post Road	1	Apartment
Pagliarulo	40 Swifts Lane	1	s.f. house
Mende	90 Pear Tree Point Road/Long Neck Pt. Rd	4	s.f. house
Noroton Heights Shopping Ctr (Palmer)	340 & 440 Heights Road	59	Apartment
The Commons (Federal Realty)	102-140 Heights Road	122	Apartment
Corbin District project/Baywater Properties	Boston Post Rd/Corbin Drive	116	Condominium
Baywater Corbin	26 East Lane	12	Apartment-style
Fore Group	175 Brookside Road	1	s.f. house
Stefanoni	57 Hoyt Street	8	unknown

Source: Town of Darien Planning and Zoning Department, October 2020

Students Generated From Future Housing

Estimated Students Generated From Future Development					
Development Name	Total Units	Total Students Generated	Students Grades K-5 Generated	Students Grades 6-8 Generated	Students Grades 9-12 Generated
Noroton Heights Shopping Center (2024)	59	27	13	6	8
Federal Realty (2023)	122	56	27	12	17
Corbin District Project (2022)	116	53	26	11	16
Total	297	136	66	29	41

* Several smaller apartment style housing are approved. Base enrollment projections assume that housing construction will continue at the same rate as the last 4-5 years.

- Smaller developments are accounted for in the baseline projections. However, students generated from large multi-family projects need to be added to the projections
- Noroton Heights Shopping Center and Federal Realty are expected to break ground in 2021 with full completion by 2024 and 2023, respectively. Student multipliers for these projects are incorporated in the projections – assumes gradual phase in of occupancy starting in 2023-24 school year
- Corbin District Project student multipliers have also been incorporated, assuming first students generated in 2022-23 school year

Projections Assumptions

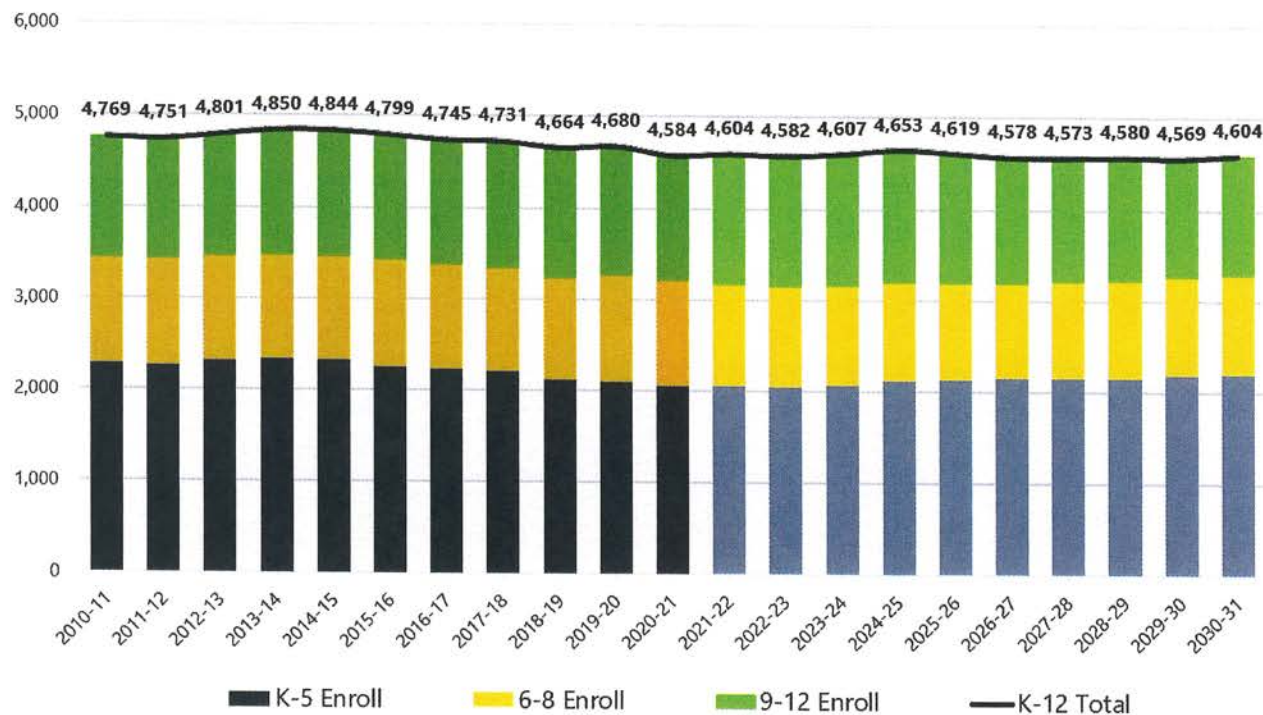
- Three sets of projections based on varying economic, birth and persistency ratio assumptions:
 - Low-growth: slowing of housing market and economy
 - Medium-growth: modest economic rebound, and recent strong housing market continues
 - High-growth: accelerated economic recovery with quicker decline in unemployment and uptick in housing market
- Assumes Pre-K expansion from 90 students to 150 students when construction at Ox Ridge is completed in 2022-23
- Housing Multipliers for approved developments have been applied to all projection models

Assumptions			
	Low Growth	Med Growth	High Growth
Annual Births	195-203	204-220	220-251
County Unemployment	5.5% - 5.7%	5% - 5.2%	3.8% - 4.5%
Darien Unemployment (Y-1)	4.4% - 5.3%	3.8% - 4.8%	3% - 4.2%
Home Sales	275-305	280-306	315-325

District Projections - Medium

- **Demographic & Housing Conditions align best with Medium growth**
- Projects stable enrollment over the next decade
 - Growth at the elementary level (6.8%) and declines at the middle (-5.3%) and high school (-4.2%) level

**Historic and Projected K-12 Enrollment: 2010-11 to 2030-31
(Medium Projections Model)**



Low Projections

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	Total K-12	Total K-5	Total 6-8	Total 9-12
2020-21	2015	205	312	347	338	338	374	349	359	389	397	353	346	365	317	69	4,584	2,058	1,145	1,381
2021-22	2016	200	344	311	350	337	333	368	354	357	387	377	346	343	373	90	4,580	2,043	1,098	1,439
2022-23	2017	215	348	344	314	349	333	329	374	353	356	368	370	344	351	150	4,533	2,017	1,083	1,433
2023-24	2018	194	335	352	351	317	348	332	337	376	355	342	365	371	355	150	4,536	2,035	1,068	1,433
2024-25	2019	226	358	336	359	356	317	348	339	338	377	342	339	366	383	150	4,558	2,074	1,054	1,430
2025-26	2020	206	344	357	339	358	351	313	353	339	337	361	335	337	375	150	4,499	2,062	1,029	1,408
2026-27	2021	195	332	342	359	339	353	346	316	351	336	322	353	332	344	150	4,425	2,071	1,003	1,351
2027-28	2022	197	335	330	344	358	334	348	350	314	348	321	315	350	339	150	4,386	2,049	1,012	1,325
2028-29	2023	199	338	333	331	344	353	329	352	348	311	333	314	312	357	150	4,355	2,028	1,011	1,316
2029-30	2024	201	342	336	334	331	339	348	332	350	345	298	326	312	318	150	4,311	2,030	1,027	1,254
2030-31	2025	203	345	340	338	334	326	334	352	330	347	330	291	323	318	150	4,308	2,017	1,029	1,262

Low Projections	K-12th		K-5th		6th-8th		9th-12th	
School Year	TOTAL	% Change	K-5 Total	% Change	6-8 Total	% Change	9-12 Total	% Change
2021-22	4,580	-0.09%	2,043	-0.73%	1,098	-4.10%	1,439	4.20%
2022-23	4,533	-1.03%	2,017	-1.27%	1,083	-1.37%	1,433	-0.42%
2023-24	4,536	0.07%	2,035	0.89%	1,068	-1.39%	1,433	0.00%
2024-25	4,558	0.49%	2,074	1.92%	1,054	-1.31%	1,430	-0.21%
2025-26	4,499	-1.29%	2,062	-0.58%	1,029	-2.37%	1,408	-1.54%
2026-27	4,425	-1.64%	2,071	0.44%	1,003	-2.53%	1,351	-4.05%
2027-28	4,386	-0.88%	2,049	-1.06%	1,012	0.90%	1,325	-1.92%
2028-29	4,355	-0.71%	2,028	-1.02%	1,011	-0.10%	1,316	-0.68%
2029-30	4,311	-1.01%	2,030	0.10%	1,027	1.58%	1,254	-4.71%
2030-31	4,308	-0.07%	2,017	-0.64%	1,029	0.19%	1,262	0.64%

1st 5-YR Percent Change	-1.9%	0.2%	-10.1%	2.0%
2nd 5-YR Percent Change	-4.2%	-2.2%	0.0%	-10.4%
10-YR Percent Change	-6.0%	-2.0%	-10.1%	-8.6%

Medium Projections

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	Total K-12	Total K-5	Total 6-8	Total 9-12
2020-21	2015	205	312	347	338	338	374	349	359	389	397	353	346	365	317	69	4,584	2,058	1,145	1,381
2021-22	2016	205	351	313	354	335	334	373	355	360	386	379	349	343	372	90	4,604	2,060	1,101	1,443
2022-23	2017	200	350	354	321	352	332	334	380	357	358	370	376	347	351	150	4,582	2,043	1,095	1,444
2023-24	2018	215	338	357	365	322	352	335	343	386	358	346	370	377	358	150	4,607	2,069	1,087	1,451
2024-25	2019	194	369	341	368	368	323	356	343	347	386	347	346	371	388	150	4,653	2,125	1,076	1,452
2025-26	2020	226	356	371	348	366	364	323	362	346	345	372	343	344	379	150	4,619	2,128	1,053	1,438
2026-27	2021	206	353	356	377	346	362	363	327	363	342	332	367	340	350	150	4,578	2,157	1,032	1,389
2027-28	2022	204	359	353	362	375	342	361	368	328	359	329	327	364	346	150	4,573	2,152	1,055	1,366
2028-29	2023	208	366	359	359	360	371	341	366	369	325	345	324	324	371	150	4,580	2,156	1,060	1,364
2029-30	2024	212	373	367	365	357	356	370	345	367	365	313	340	321	330	150	4,569	2,188	1,077	1,304
2030-31	2025	216	379	374	373	363	353	355	375	346	363	351	308	337	327	150	4,604	2,197	1,084	1,323

Medium Projections	K-12th		K-5th		6th-8th		9th-12th	
School Year	TOTAL	% Change	K-5 Total	% Change	6-8 Total	% Change	9-12 Total	% Change
2021-22	4,604	0.44%	2,060	0.10%	1,101	-3.84%	1,443	4.49%
2022-23	4,582	-0.48%	2,043	-0.83%	1,095	-0.54%	1,444	0.07%
2023-24	4,607	0.55%	2,069	1.27%	1,087	-0.73%	1,451	0.48%
2024-25	4,653	1.00%	2,125	2.71%	1,076	-1.01%	1,452	0.07%
2025-26	4,619	-0.73%	2,128	0.14%	1,053	-2.14%	1,438	-0.96%
2026-27	4,578	-0.89%	2,157	1.36%	1,032	-1.99%	1,389	-3.41%
2027-28	4,573	-0.11%	2,152	-0.23%	1,055	2.23%	1,366	-1.66%
2028-29	4,580	0.15%	2,156	0.19%	1,060	0.47%	1,364	-0.15%
2029-30	4,569	-0.24%	2,188	1.48%	1,077	1.60%	1,304	-4.40%
2030-31	4,604	0.77%	2,197	0.41%	1,084	0.65%	1,323	1.46%

1st 5-YR Percent Change	0.8%	3.4%	-8.0%	4.1%
2nd 5-YR Percent Change	-0.3%	3.2%	2.9%	-8.0%
10-YR Percent Change	0.4%	6.8%	-5.3%	-4.2%

High Projections

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	Total K-12	Total K-5	Total 6-8	Total 9-12
2020-21	2015	205	312	347	338	338	374	349	359	389	397	353	346	365	317	69	4,584	2,058	1,145	1,381
2021-22	2016	200	357	315	353	339	333	373	355	362	387	388	346	342	374	90	4,624	2,070	1,104	1,450
2022-23	2017	215	351	362	321	355	335	333	380	359	361	379	381	343	351	150	4,611	2,057	1,100	1,454
2023-24	2018	194	338	360	372	326	354	338	342	387	361	357	376	381	355	150	4,647	2,088	1,090	1,469
2024-25	2019	226	375	343	370	379	326	358	346	348	388	358	354	376	394	150	4,715	2,151	1,082	1,482
2025-26	2020	206	350	379	348	372	374	326	364	351	348	382	351	351	386	150	4,682	2,149	1,063	1,470
2026-27	2021	220	379	352	384	350	367	373	330	367	349	342	374	347	359	150	4,673	2,205	1,046	1,422
2027-28	2022	228	379	382	356	386	345	366	378	333	364	343	334	370	355	150	4,691	2,214	1,075	1,402
2028-29	2023	236	392	382	387	358	381	344	371	381	331	358	335	330	379	150	4,729	2,244	1,083	1,402
2029-30	2024	244	405	395	387	389	353	380	348	374	378	326	350	331	338	150	4,754	2,309	1,100	1,345
2030-31	2025	251	416	408	400	389	383	352	385	351	371	372	319	346	339	150	4,831	2,348	1,107	1,376

High Projections	K-12th		K-5th		6th-8th		9th-12th	
School Year	TOTAL	% Change	K-5 Total	% Change	6-8 Total	% Change	9-12 Total	% Change
2021-22	4,624	0.87%	2,070	0.58%	1,104	-3.58%	1,450	5.00%
2022-23	4,611	-0.28%	2,057	-0.63%	1,100	-0.36%	1,454	0.28%
2023-24	4,647	0.78%	2,088	1.51%	1,090	-0.91%	1,469	1.03%
2024-25	4,715	1.46%	2,151	3.02%	1,082	-0.73%	1,482	0.88%
2025-26	4,682	-0.70%	2,149	-0.09%	1,063	-1.76%	1,470	-0.81%
2026-27	4,673	-0.19%	2,205	2.61%	1,046	-1.60%	1,422	-3.27%
2027-28	4,691	0.39%	2,214	0.41%	1,075	2.77%	1,402	-1.41%
2028-29	4,729	0.81%	2,244	1.36%	1,083	0.74%	1,402	0.00%
2029-30	4,754	0.53%	2,309	2.90%	1,100	1.57%	1,345	-4.07%
2030-31	4,831	1.62%	2,348	1.69%	1,107	0.64%	1,376	2.30%

1st 5-YR Percent Change	2.1%	4.4%	-7.2%	6.4%
2nd 5-YR Percent Change	3.2%	9.3%	4.1%	-6.4%
10-YR Percent Change	5.4%	14.1%	-3.3%	-0.4%

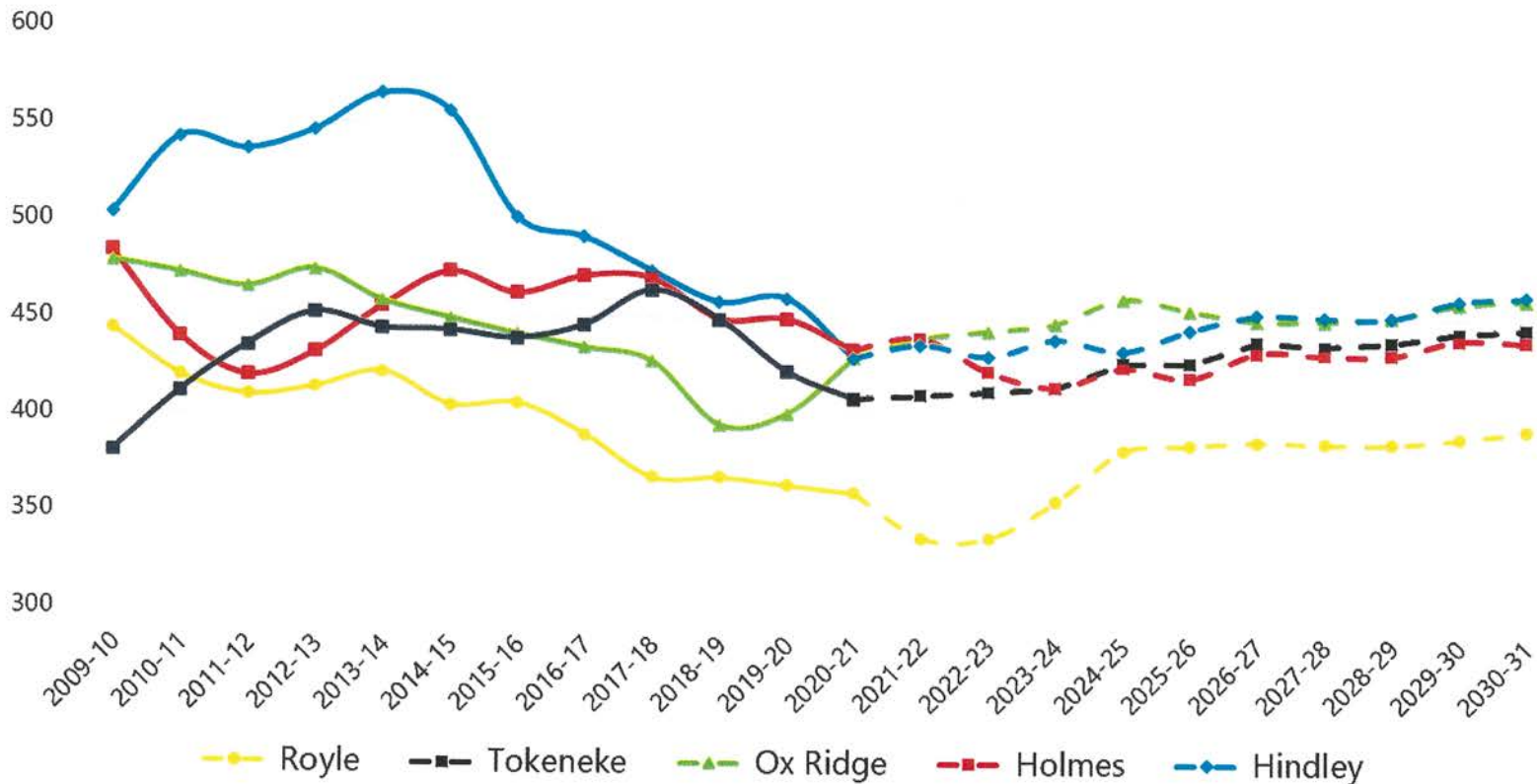
District Projection - Summary

- Next year's projected enrollment – increase of less than 1% for K-12
 - Elementary schools increase by 0.1%
 - Middle school decreases by 3.8% as large 8th grade class moves up
 - High school increases by 4.5% as large 8th grade class moves up
- Over the next five years:
 - Elementary schools projected to increase by 3.4%
 - Middle school projected to decrease by 8.0%
 - High school projected to increase by 4.1%
- Beyond five years
 - Total K-5 enrollment is projected to grow slowly through 2030-31
 - Middle school enrollment is projected to remain stable between 1,030 and 1,085 students
 - High school enrollment is projected to steadily decline beginning in 2025-26 as smaller cohorts matriculate up

Elementary (Elem) School Projections

- Demographic & Housing Conditions align best with Medium Proj. Model

**Medium Enrollment Projections (K-5) Enrollment by School
Darien Public Schools, 2009-10 to 2030-31**



Elem School Projections (Medium)

Darien Public Schools Elementary School Enrollment Projections 2020-21							
School	K	1	2	3	4	5	K-5th
Hindley	68	64	80	66	82	69	429
Holmes	58	78	69	77	87	64	433
Ox Ridge	76	75	70	67	74	67	429
Royle	58	58	52	56	57	78	359
Tokeneke	52	72	67	72	74	71	408
TOTAL	312	347	338	338	374	349	2058

Darien Public Schools Elementary School Enrollment Projections 2024-25							
School	K	1	2	3	4	5	K-5th
Hindley	77	70	76	77	68	65	433
Holmes	75	70	76	73	55	75	424
Ox Ridge	76	71	79	77	80	77	460
Royle	71	63	64	64	59	60	381
Tokeneke	70	67	73	77	61	79	427
TOTAL	369	341	368	368	323	356	2125

Darien Public Schools Elementary School Enrollment Projections 2028-29							
School	K	1	2	3	4	5	K-5th
Hindley	76	74	75	76	78	72	451
Holmes	75	74	73	71	72	66	431
Ox Ridge	75	73	76	77	78	72	451
Royle	70	66	62	62	65	60	385
Tokeneke	70	72	73	74	78	71	438
TOTAL	366	359	359	360	371	341	2156

Darien Public Schools Elementary School Enrollment Projections 2021-22							
School	K	1	2	3	4	5	K-5th
Hindley	76	67	66	80	65	82	436
Holmes	75	58	79	66	74	87	439
Ox Ridge	73	77	79	70	66	74	439
Royle	62	56	55	51	56	56	336
Tokeneke	65	55	75	68	73	74	410
TOTAL	351	313	354	335	334	373	2060

Darien Public Schools Elementary School Enrollment Projections 2025-26							
School	K	1	2	3	4	5	K-5th
Hindley	74	76	73	77	76	68	444
Holmes	73	76	71	73	70	56	419
Ox Ridge	72	76	73	79	76	78	454
Royle	69	68	61	63	64	59	384
Tokeneke	68	75	70	74	78	62	427
TOTAL	356	371	348	366	364	323	2128

Darien Public Schools Elementary School Enrollment Projections 2029-30							
School	K	1	2	3	4	5	K-5th
Hindley	78	76	76	77	75	78	460
Holmes	77	76	75	69	69	73	439
Ox Ridge	76	75	78	76	75	78	458
Royle	71	67	63	62	62	63	388
Tokeneke	71	73	73	73	75	78	443
TOTAL	373	367	365	357	356	370	2188

Darien Public Schools Elementary School Enrollment Projections 2022-23							
School	K	1	2	3	4	5	K-5th
Hindley	74	76	69	66	80	65	430
Holmes	74	75	59	76	63	75	422
Ox Ridge	74	73	81	80	69	66	443
Royle	63	60	54	54	51	54	336
Tokeneke	65	70	58	76	69	74	412
TOTAL	350	354	321	352	332	334	2043

Darien Public Schools Elementary School Enrollment Projections 2026-27							
School	K	1	2	3	4	5	K-5th
Hindley	73	74	79	73	76	77	452
Holmes	72	73	78	67	71	71	432
Ox Ridge	72	72	78	75	77	75	449
Royle	68	66	65	61	63	63	386
Tokeneke	68	71	77	70	75	77	438
TOTAL	353	356	377	346	362	363	2157

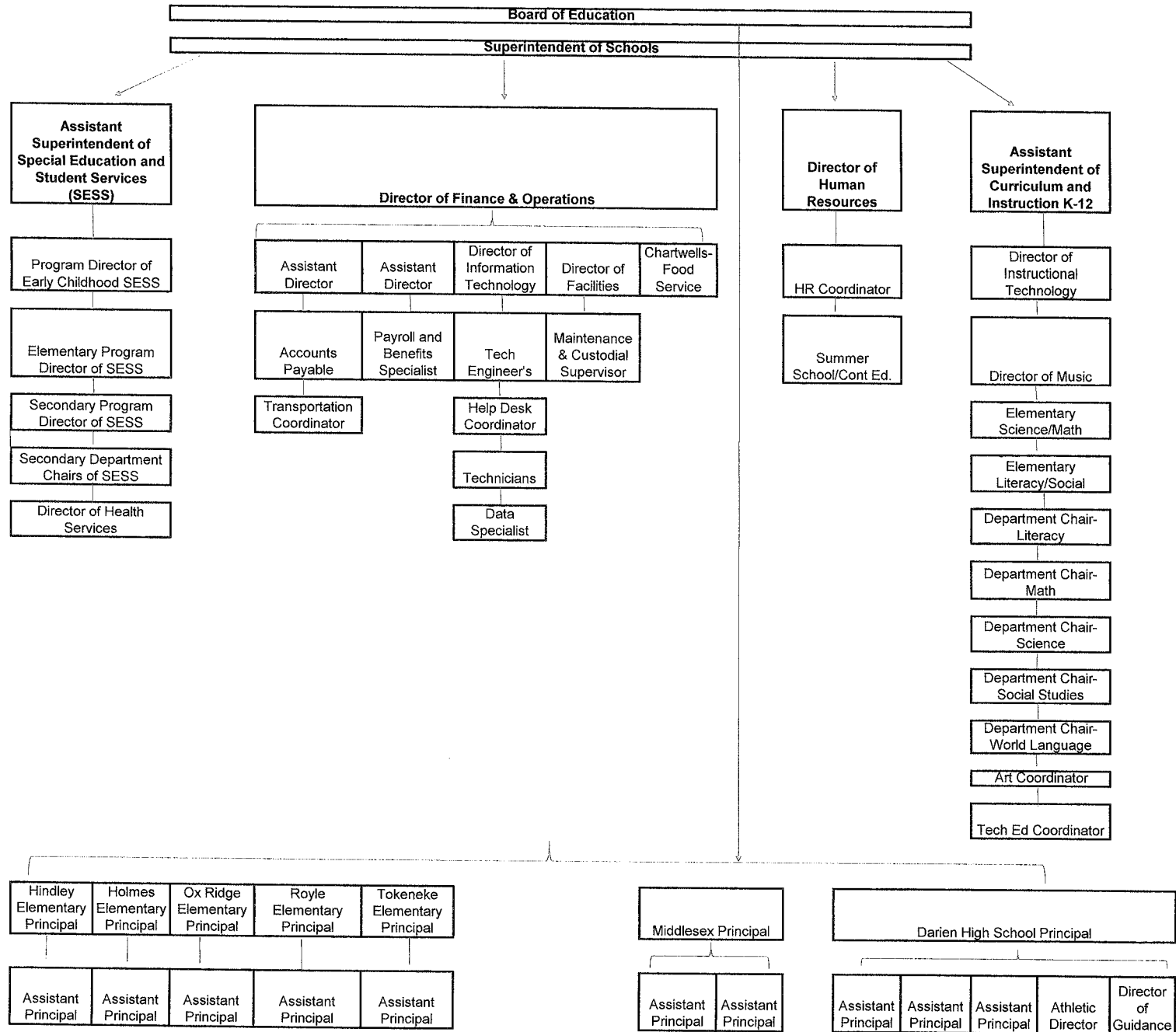
Darien Public Schools Elementary School Enrollment Projections 2030-31							
School	K	1	2	3	4	5	K-5th
Hindley	79	77	78	78	75	75	462
Holmes	78	76	77	71	67	69	438
Ox Ridge	78	77	79	77	75	74	460
Royle	72	69	64	63	62	62	392
Tokeneke	72	75	75	74	74	75	445
TOTAL	379	374	373	363	353	355	2197

Darien Public Schools Elementary School Enrollment Projections 2023-24							
School	K	1	2	3	4	5	K-5th
Hindley	72	75	78	70	65	79	439
Holmes	69	74	76	57	74	64	414
Ox Ridge	70	74	76	79	79	69	447
Royle	64	65	61	56	56	53	355
Tokeneke	63	69	74	60	78	70	414
TOTAL	338	357	365	322	352	335	2069

Darien Public Schools Elementary School Enrollment Projections 2027-28							
School	K	1	2	3	4	5	K-5th
Hindley	75	73	75	80	72	76	451
Holmes	74	72	74	74	65	72	431
Ox Ridge	73	72	76	79	73	76	449
Royle	69	65	63	65	61	62	385
Tokeneke	68	71	74	77	71	75	436
TOTAL	359	353	362	375	342	361	2152

Questions?

DARIEN PUBLIC SCHOOLS ORGANIZATION CHART 2020-2021



RC	PERSONNEL SUMMARY	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
RC-1	Darien High School	12,378,407	12,608,429	13,098,293	13,377,857	(219,346)	13,158,512	4,470,082	13,135,967	142.47	13,776,674	1.60	618,163	4.70%
RC-2	Fitch Academy	240,668	360,675	382,833	385,720	25,030	410,750	138,747	410,750	4.60	427,977	-	17,227	4.19%
RC-3	Middlesex Middle School	10,093,325	10,132,028	10,286,024	10,511,944	(199,635)	10,312,309	3,474,669	10,188,079	113.42	10,607,011	-	294,702	2.86%
RC-5	Hindley School	3,345,693	3,546,513	3,588,225	3,665,993	(95,827)	3,570,167	1,219,212	3,570,166	42.04	3,786,802	0.92	216,636	6.07%
RC-7	Holmes School	3,032,547	3,159,280	3,357,775	3,512,092	(123,330)	3,388,762	1,165,389	3,388,763	41.84	3,574,711	0.92	185,949	5.49%
RC-8	Ox Ridge School	3,337,821	3,384,521	3,525,604	3,652,713	(32,325)	3,620,388	1,213,840	3,617,386	42.48	3,865,561	1.42	245,173	6.77%
RC-9	Royle School	2,902,904	2,995,570	3,115,221	3,205,759	(262)	3,205,497	1,100,872	3,205,994	38.89	3,272,809	(1.08)	67,312	2.10%
RC-10	Tokeneke School	3,204,562	3,363,687	3,324,759	3,489,740	(211,731)	3,278,009	1,113,182	3,275,765	40.97	3,419,288	(0.08)	141,279	4.31%
RC-11	Physical Education	1,014,667	1,072,217	1,046,944	1,120,690	5,086	1,125,776	382,908	1,029,102	5.00	1,149,897	-	24,121	2.14%
RC 12	Maintenance	1,644,978	1,653,234	1,675,910	1,662,149	16,072	1,678,221	753,643	1,668,627	15.50	1,703,979	-	25,758	1.53%
RC-13	Music	182,339	193,213	191,326	209,978	-	209,978	62,570	209,978	1.00	215,425	-	5,447	2.59%
RC-14	Art	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-15	Tech Plan	1,040,728	988,196	1,119,996	1,099,917	22,581	1,122,498	507,023	1,116,911	12.00	1,168,701	-	46,203	4.12%
RC-16	Administration	412,412	273,393	455,384	440,335	10,177	450,512	208,505	450,512	2.60	451,405	-	893	0.20%
RC-17	Health	741,756	807,567	789,174	774,501	15,338	789,839	288,751	789,839	10.00	804,177	-	14,338	1.82%
RC-18	Personnel	813,145	1,130,714	864,336	911,231	358,398	1,269,629	436,388	1,221,584	3.27	865,414	2.00	(404,215)	-31.84%
RC-19	Curriculum	1,770,926	1,906,198	1,898,354	1,954,674	1,168	1,955,842	703,814	1,955,842	17.50	2,004,668	-	48,826	2.50%
RC-20	Finance	581,389	587,261	586,451	632,893	27,222	660,115	295,030	660,114	6.00	662,382	-	2,267	0.34%
RC-21	Library/Media	2,512	-	2,613	2,665	(52)	2,613	950	2,613	-	-	-	(2,613)	-100.00%
RC-23	Continuing Education	49,412	55,539	53,876	50,661	6,039	56,700	29,706	56,701	0.40	57,833	-	1,133	2.00%
RC-24	Special Education	14,142,435	13,861,540	14,004,842	14,594,199	126,223	14,720,422	5,272,290	14,486,962	197.73	15,515,528	(0.80)	795,107	5.40%
RC-26	Early Learning Program (SPED)	1,377,372	1,483,969	1,456,944	1,606,419	(46,724)	1,559,695	510,744	1,559,695	26.80	1,627,874	-	68,179	4.37%
RC-28	COVID EXPENSES	-	-	-	-	331,229.00	331,229.00	511,158.07	1,689,209.00	18.20	-	(18.20)	(331,229)	-100.00%
	TOTAL PERSONNEL	62,309,998	63,563,744	64,824,884	66,862,133	15,329	66,877,462	23,859,473	67,690,558	782.71	68,958,117	(13.28)	2,080,656	3.11%

Darien Public Schools
Budget Projection for 2021-2022

EXPENSES	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
Category	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	ADJ.	BUD.	12/14/20	12/14/20	STF	2021 - 2022	STAFF	2021 - 2022	2021 - 2022
Personnel	62,309,998	63,563,744	64,824,884	66,862,133	15,329	66,877,462	23,859,473	67,690,558	782.71	68,958,117	(13.28)	2,080,656	3.11%
Operating	19,147,818	19,532,888	18,215,318	17,879,364	103,582	17,982,946	7,206,620	18,826,438	-	18,826,653	-	843,707	4.69%
Fixed	17,810,946	18,888,707	19,399,665	20,634,860	(46,277)	20,588,583	8,031,138	20,665,174	-	21,883,743	-	1,295,160	6.29%
Equipment	998,839	1,002,157	877,118	482,464	-	482,464	245,606	612,618	-	986,260	-	503,797	104.42%
GRAND TOTAL EXPENSES	100,267,602	102,987,496	103,316,986	105,858,821	72,634	105,931,454	39,342,836	107,794,788	782.71	110,654,773	(13.28)	4,723,319	4.46%
REVENUE	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	ADJ.	BUD.	12/14/20	12/14/20	STF	2021 - 2022	STAFF	2021 - 2022	2021 - 2022
RC-1 Student Parking Fees	(11,000)	(11,000)	(11,000)	(11,000)	-	(11,000)	(11,000)	(11,000)	-	(11,000)		-	0.00%
RC-11 Summer School Field Use	(35,000)	(35,000)	(35,000)	-	-	-	-	-	-	(35,000)		(35,000)	100.00%
RC-12 Building Rental	(95,423)	(89,267)	(54,013)	(91,800)	-	(91,800)	(22,213)	(22,213)	-	(93,600)		(1,800)	1.96%
RC-12 Use of Fields	(144,154)	(143,197)	(71,109)	(140,000)	-	(140,000)	(208,456)	(210,670)	-	(151,562)		(11,562)	8.26%
RC-15 Revenue for IT Services	(201,323)	(203,071)	(212,644)	(216,929)	-	(216,929)	-	(216,929)	-	(223,408)		(6,479)	2.99%
RC-23 Summer School	(596,321)	(621,433)	(197,435)	(46,612)	(72,634)	(119,246)	(121,335)	(121,335)	-	(700,000)		(580,754)	487.02%
RC-24 Excess Cost Grant*	(3,412,941)	(3,427,518)	(2,566,258)	(2,321,235)	-	(2,321,235)	-	(2,221,775)	-	(2,241,772)		79,463	-3.42%
RC-25 Other Post Employment Ben.	(319,300)	(328,205)	(337,671)	(197,642)	-	(197,642)	-	(197,642)	-	(228,763)		(31,121)	15.75%
RC-25 Medicaid Reimbursement	-	(6,295)	(7,138)	(5,000)	-	(5,000)	(3,125)	(5,000)	-	(5,000)		-	0.00%
RC-26 Early Learning Program (SPED)	(306,594)	(336,621)	(275,921)	(332,225)	-	(332,225)	(69,000)	(242,428)	-	(340,470)		(8,245)	2.48%
GRAND TOTAL REVENUE	(5,122,056)	(5,201,606)	(3,768,189)	(3,362,443)	(72,634)	(3,435,077)	(435,129)	(3,248,992)	-	(4,030,575)	-	(595,498)	17.34%
NET BUDGET (Appropriation)	95,145,546	97,785,890	99,548,797	102,496,378	(0)	102,496,378	38,907,707	104,545,796	782.71	106,624,199	(13.28)	4,127,821	4.03%

RESPONSIBILITY CENTER SUMMARY		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
RC - #	RC NAME	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	ADJ.	BUD.	12/14/20	12/14/20	STF	2021 - 2022	STAFF	2021 - 2022	2021 - 2022
RC-1	DHS	12,627,891	12,881,730	13,316,006	13,639,296	(223,764)	13,415,533	4,552,570	13,375,973	142.47	14,039,976	1.60	624,444	4.65%
RC-2	Fitch Academy	264,668	446,085	471,318	491,883	25,030	516,913	178,962	514,413	4.60	533,622	-	16,709	3.23%
RC-3	MMS	10,183,813	10,231,977	10,343,800	10,612,748	(199,635)	10,413,113	3,517,955	10,288,883	113.42	10,704,358	-	291,245	2.80%
RC-5	Hindley	3,405,446	3,604,442	3,635,150	3,721,394	(94,635)	3,626,760	1,259,251	3,626,759	42.04	3,841,457	0.92	214,698	5.92%
RC-7	Holmes	3,102,368	3,228,890	3,420,056	3,571,469	(123,330)	3,448,139	1,209,310	3,448,140	41.84	3,633,758	0.92	185,619	5.38%
RC-8	Ox Ridge	3,389,782	3,436,506	3,572,668	3,705,734	(31,504)	3,674,230	1,257,967	3,671,228	42.48	3,921,068	1.42	246,838	6.72%
RC-9	Royle	2,951,676	3,041,202	3,153,268	3,252,556	2,143	3,254,699	1,141,231	3,255,196	38.89	3,316,690	(1.08)	61,991	1.90%
RC-10	Tokeneke	3,255,211	3,415,221	3,360,380	3,542,778	(211,731)	3,331,047	1,150,192	3,328,803	40.97	3,470,806	(0.08)	139,759	4.20%
RC-11	Ath. Health & P.E.	1,807,591	1,774,324	1,690,473	1,851,301	5,086	1,856,387	547,894	1,747,713	5.00	1,954,639	-	98,252	5.29%
RC-12	Maintenance	3,992,102	3,906,507	3,384,101	3,469,647	4,211	3,473,858	1,480,831	3,439,264	15.50	3,547,006	-	73,148	2.11%
RC-13	Music	261,709	269,094	262,180	295,117	(6,295)	288,822	114,246	288,822	1.00	300,978	-	12,155	4.21%
RC-14	Art	112,822	109,228	97,309	111,170	-	111,170	44,902	111,170	-	115,613	-	4,443	4.00%
RC-15	Tech Plan	3,268,252	3,112,152	3,444,484	2,867,734	57,692	2,925,426	1,692,001	2,919,839	12.00	3,578,437	-	653,011	22.32%
RC-16	Admin	876,863	694,950	944,889	873,686	10,177	883,863	394,257	883,863	2.60	842,255	-	(41,608)	-4.71%
RC-17	Health	792,521	854,727	842,321	824,101	15,338	839,439	311,567	839,439	10.00	857,277	-	17,838	2.13%
RC-18	Personnel	940,564	1,227,494	942,086	1,008,931	358,398	1,367,329	458,803	1,319,284	3.27	984,614	2.00	(382,715)	-27.99%
RC-19	Curriculum	2,418,322	2,369,939	2,411,292	2,270,330	918	2,271,248	913,624	2,271,248	17.50	2,337,976	-	66,728	2.94%
RC-20	Finance	614,854	624,400	624,147	656,768	27,222	683,990	295,930	683,989	6.00	686,782	-	2,792	0.41%
RC-21	Library/Media	173,267	182,616	159,838	180,009	(52)	179,957	83,019	179,959	-	152,335	-	(27,622)	-15.35%
RC-22	Tech Ed.	47,799	40,358	42,501	108,243	-	108,243	29,601	108,232	-	60,000	-	(48,243)	-44.57%
RC-23	Cont. Ed	556,671	501,198	508,550	102,561	59,714	162,275	113,207	155,740	0.40	591,833	-	429,558	264.71%
RC-24	SPED	26,011,682	26,642,764	25,823,660	26,437,084	126,223	26,563,307	8,817,795	26,081,277	197.73	27,648,676	(0.80)	1,085,370	4.09%
RC-25	Fixed Expenses	17,810,946	18,888,707	19,399,665	20,634,860	(46,277)	20,588,583	8,031,138	20,665,174	-	21,883,743	-	1,295,160	6.29%
RC-26	Early Learning Program (SPED)	1,400,782	1,502,985	1,466,843	1,629,419	(46,724)	1,582,695	515,434	1,582,695	26.80	1,650,874	-	68,179	4.31%
RC-28	COVID EXPENSES	-	-	-	-	364,431	364,431	1,231,149	3,007,686	18	-	(18.20)	(364,431)	-100.00%
TOTAL ACTUAL		100,267,602	102,987,496	103,316,986	105,858,821	72,634	105,931,454	39,342,836	107,794,788	782.71	110,654,773	(13.28)	4,723,319	4.46%

PERSONNEL SUMMARY		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
RC		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	ADJ.	BUD.	12/14/20	12/14/20	STF	2021 - 2022	STAFF	2021 - 2022	2021 - 2022
RC-1	Darien High School	12,378,407	12,608,429	13,098,293	13,377,857	(219,346)	13,158,512	4,470,082	13,135,967	142.47	13,776,674	1.60	618,163	4.70%
RC-2	Fitch Academy	240,668	360,675	382,833	385,720	25,030	410,750	138,747	410,750	4.60	427,977	-	17,227	4.19%
RC-3	Middlesex Middle School	10,093,325	10,132,028	10,286,024	10,511,944	(199,635)	10,312,309	3,474,669	10,188,079	113.42	10,607,011	-	294,702	2.86%
RC-5	Hindley School	3,345,693	3,546,513	3,588,225	3,665,993	(95,827)	3,570,167	1,219,212	3,570,166	42.04	3,786,802	0.92	216,636	6.07%
RC-7	Holmes School	3,032,547	3,159,280	3,357,775	3,512,092	(123,330)	3,388,762	1,165,389	3,388,763	41.84	3,574,711	0.92	185,949	5.49%
RC-8	Ox Ridge School	3,337,821	3,384,521	3,525,604	3,652,713	(32,325)	3,620,388	1,213,840	3,617,386	42.48	3,865,561	1.42	245,173	6.77%
RC-9	Royle School	2,902,904	2,995,570	3,115,221	3,205,759	(262)	3,205,497	1,100,872	3,205,994	38.89	3,272,809	(1.08)	67,312	2.10%
RC-10	Tokeneke School	3,204,562	3,363,687	3,324,759	3,489,740	(211,731)	3,278,009	1,113,182	3,275,765	40.97	3,419,288	(0.08)	141,279	4.31%
RC-11	Physical Education	1,014,667	1,072,217	1,046,944	1,120,690	5,086	1,125,776	382,908	1,029,102	5.00	1,149,897	-	24,121	2.14%
RC-12	Maintenance	1,644,978	1,653,234	1,675,910	1,662,149	16,072	1,678,221	753,643	1,668,627	15.50	1,703,979	-	25,758	1.53%
RC-13	Music	182,339	193,213	191,326	209,978	-	209,978	62,570	209,978	1.00	215,425	-	5,447	2.59%
RC-14	Art	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-15	Tech Plan	1,040,728	988,196	1,119,996	1,099,917	22,581	1,122,498	507,023	1,116,911	12.00	1,168,701	-	46,203	4.12%
RC-16	Administration	412,412	273,393	455,384	440,335	10,177	450,512	208,505	450,512	2.60	451,405	-	893	0.20%
RC-17	Health	741,756	807,567	789,174	774,501	15,338	789,839	288,751	789,839	10.00	804,177	-	14,338	1.82%
RC-18	Personnel	813,145	1,130,714	864,336	911,231	358,398	1,269,629	436,388	1,221,584	3.27	865,414	2.00	(404,215)	-31.84%
RC-19	Curriculum	1,770,926	1,906,198	1,898,354	1,954,674	1,168	1,955,842	703,814	1,955,842	17.50	2,004,668	-	48,826	2.50%
RC-20	Finance	581,389	587,261	586,451	632,893	27,222	660,115	295,030	660,114	6.00	662,382	-	2,267	0.34%
RC-21	Library/Media	2,512	-	2,613	2,665	(52)	2,613	950	2,613	-	-	-	(2,613)	-100.00%
RC-23	Continuing Education	49,412	55,539	53,876	50,661	6,039	56,700	29,706	56,701	0.40	57,833	-	1,133	2.00%
RC-24	Special Education	14,142,435	13,861,540	14,004,842	14,594,199	126,223	14,720,422	5,272,290	14,486,962	197.73	15,515,528	(0.80)	795,107	5.40%
RC-26	Early Learning Program (SPED)	1,377,372	1,483,969	1,456,944	1,606,419	(46,724)	1,559,695	510,744	1,559,695	26.80	1,627,874	-	68,179	4.37%
RC-28	COVID EXPENSES	-	-	-	-	331,229.00	331,229.00	511,158.07	1,689,209.00	18.20	-	(18.20)	(331,229)	-100.00%
TOTAL PERSONNEL		62,309,998	63,563,744	64,824,884	66,862,133	15,329	66,877,462	23,859,473	67,690,558	782.71	68,958,117	(13.28)	2,080,656	3.11%

OPERATING SUMMARY		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
RC NAME		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	ADJ.	BUD.	12/14/20	12/14/20	STF	2021 - 2022	STAFF	2021 - 2022	2021 - 2022
RC-1	Darien High School	249,484	251,307	217,712	256,451	(4,418)	252,033	77,514	235,033	-	258,388	-	6,355	2.52%
RC-2	Fitch Academy	24,000	85,410	88,485	106,163	-	106,163	40,215	103,663	-	105,645	-	(518)	-0.49%
RC-3	Middlesex Middle School	89,497	85,575	57,775	100,804	-	100,804	43,286	100,804	-	97,347	-	(3,457)	-3.43%
RC-5	Hindley School	58,733	57,929	46,925	53,401	1,192	54,593	40,039	54,593	-	52,655	-	(1,938)	-3.55%
RC-7	Holmes School	68,820	68,610	60,315	57,377	-	57,377	43,922	57,377	-	57,047	-	(330)	-0.58%
RC-8	Ox Ridge School	51,072	51,087	45,081	51,021	821	51,842	44,127	51,842	-	53,507	-	1,665	3.21%
RC-9	Royle School	47,826	42,292	35,738	44,797	2,405	47,202	40,092	47,202	-	41,881	-	(5,321)	-11.27%
RC-10	Tokeneke School	49,982	50,605	33,662	51,038	-	51,038	37,010	51,038	-	49,518	-	(1,520)	-2.98%
RC-11	Physical Education	786,756	700,466	638,534	724,611	-	724,611	164,986	712,611	-	798,742	-	74,131	10.23%
RC-12	Maintenance	2,189,650	2,088,684	1,653,395	1,762,498	(11,861)	1,750,637	722,571	1,750,637	-	1,778,237	-	27,600	1.58%
RC-13	Music	67,821	61,844	60,914	76,115	(6,295)	69,820	44,095	69,820	-	76,895	-	7,075	10.13%
RC-14	Art	102,889	103,105	91,251	107,120	-	107,120	42,335	107,120	-	111,513	-	4,393	4.10%
RC-15	Technology Plan	1,472,206	1,392,462	1,562,242	1,401,417	35,111	1,436,528	1,070,181	1,436,528	-	1,559,037	-	122,510	8.53%
RC-16	Administration	464,451	421,557	489,505	433,351	-	433,351	185,752	433,351	-	390,850	-	(42,501)	-9.81%
RC-17	Health	50,766	47,160	53,147	49,600	-	49,600	22,816	49,600	-	53,100	-	3,500	7.06%
RC-18	Personnel	127,419	96,780	77,750	97,700	-	97,700	22,415	97,700	-	119,200	-	21,500	22.01%
RC-19	Curriculum	647,396	463,741	512,938	315,656	(250)	315,406	209,810	315,406	-	333,308	-	17,902	5.68%
RC-20	Finance	33,465	37,140	37,696	23,875	-	23,875	900	23,875	-	24,400	-	525	2.20%
RC-21	Library/Media	167,242	176,423	156,815	176,344	-	176,344	81,067	176,344	-	150,235	-	(26,109)	-14.81%
RC-22	Technology Education	40,552	35,922	33,813	103,241	-	103,241	25,068	103,241	-	56,000	-	(47,241)	-45.76%
RC-23	Continuing Education	507,259	445,659	454,675	51,900	53,675	105,575	83,501	99,039	-	534,000	-	428,425	405.80%
RC-24	Special Education	11,829,313	12,750,906	11,798,282	11,812,885	-	11,812,885	3,541,976	11,564,315	-	12,103,148	-	290,263	2.46%
RC-26	Early Learning Program (SPED)	21,218	18,225	8,668	22,000	-	22,000	4,690	22,000	-	22,000	-	-	0.00%
RC-28	COVID EXPENSES	-	-	-	-	33,202	33,202	618,252	1,163,299	-	-	-	(33,202)	-100.00%
	TOTAL OPERATING	19,147,818	19,532,888	18,215,318	17,879,364	103,582	17,982,946	7,206,620	18,826,438	-	18,826,653	-	843,707	4.69%

EQUIPMENT SUMMARY		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
RC NAME		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	ADJ.	BUD.	12/14/20	12/14/20	STF	2021 - 2022	STAFF	2021 - 2022	2021 - 2022
RC-1	Darien High School	-	21,994	-	4,988	-	4,988	4,973	4,973	-	4,914	-	(74)	-1.48%
RC-2	Fitch Academy	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-3	Middlesex Middle School	990	14,374	-	-	-	-	-	-	-	-	-	-	0.00%
RC-5	Hindley School	1,020	-	-	2,000	-	2,000	-	2,000	-	2,000	-	-	0.00%
RC-7	Holmes School	1,001	1,000	1,966	2,000	-	2,000	-	2,000	-	2,000	-	-	0.00%
RC-8	Ox Ridge School	889	898	1,983	2,000	-	2,000	-	2,000	-	2,000	-	-	0.00%
RC-9	Royle School	946	3,339	2,309	2,000	-	2,000	267	2,000	-	2,000	-	-	0.00%
RC-10	Tokeneke School	666	929	1,959	2,000	-	2,000	-	2,000	-	2,000	-	-	0.00%
RC-11	Physical Education	6,168	1,642	4,995	6,000	-	6,000	-	6,000	-	6,000	-	-	0.00%
RC-12	Maintenance	157,474	164,589	54,796	45,000	-	45,000	4,617	20,000	-	64,790	-	19,790	43.98%
RC-13	Music	11,549	14,038	9,940	9,024	-	9,024	7,581	9,024	-	8,657	-	(367)	-4.06%
RC-14	Art	9,932	6,122	6,059	4,050	-	4,050	2,567	4,050	-	4,100	-	50	1.23%
RC-15	Technology Plan	755,318	731,494	762,246	366,400	-	366,400	114,797	366,400	-	850,699	-	484,299	132.18%
RC-16	Administration	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-17	Health	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-19	Curriculum	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-20	Finance	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-21	Library/Media	3,513	6,193	410	1,000	-	1,000	1,002	1,002	-	2,100	-	1,100	110.00%
RC-22	Technology Education	7,247	4,436	8,688	5,002	-	5,002	4,533	4,991	-	4,000	-	(1,002)	-20.03%
RC-23	Continuing Education	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-24	Special Education	39,934	30,318	20,537	30,000	-	30,000	3,529	30,000	-	30,000	-	-	0.00%
RC-26	Early Learning Program (SPED)	2,191	792	1,231	1,000	-	1,000	-	1,000	-	1,000	-	-	0.00%
RC-28	COVID EXPENSES	-	-	-	-	-	-	101,739	155,178	-	-	-	-	0.00%
	TOTAL EQUIPMENT	998,839	1,002,157	877,118	482,464	-	482,464	245,606	612,618	-	986,260	-	503,797	104.42%

	RC-25 FIXED EXPENSES	17,810,946	18,888,707	19,399,665	20,634,860	(46,277)	20,588,583	8,031,138	20,665,174	-	21,883,743	-	1,295,160	6.29%
	Budget Total	100,267,602	102,987,496	103,316,986	105,858,821	72,634	105,931,454	39,342,836	107,794,788	782.71	110,654,773	(13.28)	4,723,319	4.46%
	Total Revenue	(5,122,056)	(5,201,606)	(3,768,189)	(3,362,443)	(72,634)	(3,435,077)	(435,129)	(3,248,992)	-	(4,030,575)	-	(595,498)	17.34%
	Net Budget	95,145,546	97,785,890	99,548,797	102,496,378	(0)	102,496,378	38,907,707	104,545,796	782.71	106,624,199	(13.28)	4,127,821	4.03%

RC 1 – Darien High School
2021-22 Budget

INTRODUCTION:

Enrollment is projected to increase at Darien High School by 62 students for the 2021-22 school year. Based on an analysis of class sizes, enrollment distribution by grade and department and a corresponding decline in enrollment in team teaching, this enrollment increase will require a net increase in FTE of 2.6 at DHS to sustain class sizes that meet the guidelines set by the Board of Education.

<u>Department</u>	<u>Changes</u>	<u>Shifts in FTE</u>
English	3 sections for enrollment increase	+ .6 FTE
Math	4 sections for enrollment increase	+ .8 FTE
World Languages	3 sections for enrollment increase	+ .6 FTE
Computer Science/Tech Ed	3 sections for enrollment increase	+ .6 FTE
Total FTE requested:		+ 2.6 FTE

This budget reflects a 0.60 FTE increase in Computer Science/Tech Ed as computer science offerings have seen an increase in enrollment in recent years. We are currently running 9 semester sections of computer science in the following courses:

Computer Science
AP Computer Science
AP Computer Science Principles
Web Design 1 and Web Design 2

The Technology Education Department houses Computer Science and Business and this year half of the computer science courses are being taught by members of the Technology Education teaching staff. This 0.60 FTE would allow us to hire a full time Computer Science Teacher who would teach exclusively computer science within the department, thus allowing Technology Education Teachers to instruct other STEM courses within the department.

This budget reflects the reduction of a 1.0 FTE Library Paraprofessional, which would be moved to Middlesex Middle School.

This budget also eliminates the Library Supervision stipend and release time. These responsibilities would be transferred to the Director of Instructional Technology. As a result you will see a shift in FTE from curriculum supervision to Library.

NOTABLE BUDGET LINE ITEM CHANGES:

Account 220.02 Textbooks-Replacements: 2020-21 Budget: \$22,250 2020-21 Proposed Budget: \$34,650

Replacement books for torn and worn copies for the World Language, Math, Science, English and Social Studies Departments. An increase is seen in this account because of \$10,350 in digital text renewals in World Languages and English.

Subject Area	Budget
English	\$21,400
History	\$5,100
World Language	\$6,125
Science	\$900
Math	\$1,125
Total	\$34,650

Account 102003 Other Student Activities: 2020-21 Budget: \$17,000 2021-22 Proposed Budget: \$10,000

Reduced from this year's budget is the China Exchange program due to the continuing concerns regarding travel and the COVID19 pandemic.

Account 123014 New Science Equipment: 2020-21 Budget: \$4,988 2021-22 Proposed Budget: \$4,914

The science department has requested the Minione PCR and Electrophoresis package for biology coursework and 4 classroom sets of Vernier laboratory probes to enhance accuracy of laboratory data collection.

ACCT #		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC S INC 2021 - 2022	% INCR 2021 - 2022
RC - 1 DARIEN HIGH SCHOOL														
11013	BURSAR/ADMINISTRATIVE ASSIST	108,370	111,252	110,384	110,269	4,845	115,114	52,199	115,114	1.50	115,114		0	0.00%
21101	PRINCIPAL	199,028	203,506	208,085	213,287	-	213,287	98,440	213,287	1.00	217,553		4,266	2.00%
21102	ASSISTANT PRINCIPAL	453,681	482,582	519,480	556,200	-	556,200	256,708	556,200	3.00	567,324		11,124	2.00%
21203	DIRECTOR OF GUIDANCE	142,636	140,402	157,205	161,135	-	161,135	74,370	161,135	1.00	164,358		3,223	2.00%
21220	CURRICULUM SUPERVISION	452,535	482,285	608,206	618,363	(1,037)	617,326	193,301	603,657	4.40	609,726	(0.20)	(7,600)	-1.23%
110112	ART TEACHERS	415,024	403,199	430,658	433,477	6,005	439,482	138,623	439,482	5.67	455,125		15,643	3.56%
110114	BUSINESS TEACHERS	75,526	78,346	81,999	85,790	-	85,790	26,397	85,790	1.00	89,757		3,967	4.62%
110116	COMPUTER TEACHERS	42,386	42,924	43,517	44,170	-	44,170	16,062	44,170	0.40	88,299	0.60	44,129	99.91%
110118	ENGLISH TEACHERS	1,607,149	1,655,301	1,647,266	1,654,863	(105,226)	1,549,637	504,283	1,549,637	17.00	1,663,450	0.60	113,813	7.34%
110124	FOR. LANG. TEACHERS	1,155,671	1,084,511	1,175,783	1,216,343	(41,023)	1,175,320	374,588	1,175,319	13.20	1,264,302	0.60	88,982	7.57%
110130	MATH TEACHERS	1,187,831	1,256,495	1,290,195	1,336,354	17,047	1,353,401	432,415	1,353,401	15.80	1,463,577	0.80	110,176	8.14%
110132	MUSIC TEACHERS	227,764	236,655	245,807	259,219	-	259,219	79,760	259,218	2.50	266,264		7,046	2.72%
110134	PHYSICAL ED. TEACHERS	564,869	584,906	606,061	623,833	746	624,579	198,356	624,579	6.00	647,585		23,006	3.68%
110136	READING TEACHERS	116,719	115,088	116,676	118,426	-	118,426	36,439	118,426	1.00	120,202		1,776	1.50%
110138	SCIENCE TEACHERS	1,663,869	1,599,946	1,656,605	1,733,014	(111,067)	1,621,947	540,656	1,621,947	18.20	1,672,367		50,420	3.11%
110142	SOCIAL STUDIES TEACHERS	1,431,547	1,513,299	1,529,976	1,540,853	11,683	1,552,536	497,538	1,552,536	18.00	1,610,757		58,221	3.75%
110144	TECH ED. TEACHERS	246,833	258,989	270,037	285,365	1,037	286,402	88,507	286,402	2.80	291,281		4,879	1.70%
21306	TEACHERS OF THE GIFTED	28,411	21,843	14,141	15,859	(1,604)	14,255	4,386	14,255	0.20	14,953		698	4.90%
21302	SUBSTITUTE TEACHERS	85,289	83,532	40,164	88,563	(35,000)	53,563	18,847	53,563	-	53,550		(13)	-0.02%
21317	STUDENT INTERNS	30,000	30,600	30,600	31,825	-	31,825	7,650	22,950	-	32,000		175	0.55%
21318	BUILDING SUBSTITUTES	-	14,000	9,500	-	35,000	35,000	13,000	35,000	-	35,000		-	0.00%
21401	LIBRARIANS	165,842	173,268	180,225	189,059	(36,819)	152,240	46,685	152,240	1.80	223,520	0.20	71,280	46.82%
21402	GUIDANCE	597,325	625,464	656,389	665,517	14,391	679,908	221,999	679,908	8.00	696,648		16,740	2.46%
21501	PRINCIPAL/DIRECTOR SECRETARY	215,492	219,873	194,815	176,091	2,614	178,705	73,188	178,705	3.00	182,280		3,575	2.00%
21502	GUIDANCE SECRETARIES	117,254	119,596	122,287	122,288	2,455	124,743	52,478	124,743	2.00	127,232		2,489	2.00%
21602	CAMPUS MONITORS	182,092	193,097	193,731	196,076	(1,031)	195,044	71,327	195,044	5.00	202,850		7,806	4.00%
21603	TEACHER AIDES	147,776	150,012	161,560	116,724	707	117,430	41,232	117,430	3.00	81,419	(1.00)	(36,011)	-30.67%
61001	CUSTODIANS	519,955	501,114	546,336	552,178	6,320	558,498	251,300	558,498	7.00	569,681		11,183	2.00%
101003	CLUBS AND COUNCILS	197,533	226,343	250,605	232,719	10,612	243,331	59,351	243,331	-	250,501		7,170	2.95%
TOTAL PERSONNEL OPERATING		12,378,407	12,608,429	13,098,293	13,377,857	(219,346)	13,158,512	4,470,082	13,135,967	142.47	13,776,674	1.60	618,163	4.70%
		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
22002	TEXTBOOKS-REPLACEMENTS	32,007	27,277	27,076	22,250	-	22,250	19,445	22,250		34,650		12,400	55.73%
22003	TEXTBOOKS-CONSUMABLES	4,106	8,653	2,492	4,100	-	4,100	3,485	4,100		4,100		-	0.00%
23002	CLASSROOM REFERENCE	-	-	-	-	-	-	-	-	-	-		-	0.00%
23003	PERIODICALS	1,422	1,049	246	685	-	685	444	685		635		(50)	-7.30%
23004	RESOURCE MATERIALS	2,095	1,897	423	2,800	-	2,800	293	2,800		2,800		-	0.00%
23010	AUDIO VISUAL CONSUMABLES	3,352	3,250	2,474	3,250	-	3,250	3,153	3,250		3,250		-	0.00%
24009	SCIENCE TEACHING SUPPLIES	29,616	32,219	33,184	36,250	-	36,250	8,537	26,250		36,250		-	0.00%
24011	GENERAL TEACHING SUPPLIES	10,634	15,860	16,914	17,000	-	17,000	6,872	17,000		17,000		-	0.00%
25001	GENERAL OFFICE SUPPLIES	21,823	21,955	14,151	22,000	-	22,000	3,167	22,000		22,000		-	0.00%
25002	PROFESSIONAL LIBRARY PURCHASE	-	294	350	350	-	350	140	350		350		-	0.00%
25003	PROFESSIONAL DEVELOPMENT	6,700	6,700	3,467	8,331	-	8,331	249	8,331		8,515		184	2.21%
25007	GRADUATION EXPENSES	23,603	22,661	17,694	26,500	-	26,500	3,773	26,500		26,500		-	0.00%
25008	GUIDANCE MATERIALS	2,327	2,104	2,600	2,600	-	2,600	2,078	2,600		2,600		-	0.00%

25013	TEMPORARY HOURLY SERVICES	19,846	26,625	36,031	27,720	-	27,720	9,474	27,720		27,720		-	0.00%
25014	HANDBOOK PRINTING	6,805	8,938	7,331	12,000	-	12,000	1,525	12,000		12,000		-	0.00%
25026	DUES AND MEMBERSHIPS	12,989	14,049	14,568	15,785	-	15,785	9,846	15,785		16,068		283	1.79%
25030	COMPUTER SOFTWARE & SUPPLIES	-	-	-	-	-	-	-	-		-		-	0.00%
35000	POLICE AND FIRE SERVICES	49,568	29,366	15,921	25,880	(4,418)	21,462	994	21,462		22,000		538	2.51%
72016	CLASSROOMS/CORRIDORS/AUDITORIUM	8,440	8,500	4,542	8,500	-	8,500	2,741	8,500		8,500		-	0.00%
72038	EQUIPMENT REPAIRS	-	-	-	-	-	-	-	-		-		-	0.00%
72041	MICROSCOPE REPAIRS	481	678	729	1,200	-	1,200	-	1,200		1,200		-	0.00%
72044	REPAIRS AND SERVICE CONTRACT	2,250	2,250	554	2,250	-	2,250	-	2,250		2,250		-	0.00%
102003	OTHER STUDENT ACTIVITIES	11,420	16,980	16,966	17,000	-	17,000	1,299	10,000		10,000		(7,000)	-41.18%
TOTAL OPERATING		249,484	251,307	217,712	256,451	(4,418)	252,033	77,514	235,033	-	258,388	-	6,355	2.52%
EQUIPMENT		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	ADJ.	BUD.	12/14/20	12/14/20	STF	2021 - 2022	STAFF	2021 - 2022	2021 - 2022
123001	NEW OFFICE FURNITURE/EQUIP.	-	18,924	-	-	-	-	-	-		-		-	0.00%
123014	NEW SCIENCE EQUIPMENT	-	-	-	4,988	-	4,988	4,973	4,973		4,914		(74)	-1.48%
123012	NEW MATHEMATICS EQUIPMENT	-	3,070	-	-	-	-	-	-		-		-	0.00%
TOTAL EQUIPMENT		-	21,994	-	4,988	-	4,988	4,973	4,973	-	4,914	-	(74)	-1.48%
TOTAL DARIEN HIGH SCHOOL		12,627,891	12,881,730	13,316,006	13,639,296	(223,764)	13,415,533	4,552,570	13,375,973	142.47	14,039,976	1.60	624,444	4.65%
REVENUE		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	ADJ.	BUD.	12/14/20	12/14/20	STF	2021 - 2022	STAFF	2021 - 2022	2021 - 2022
102007	REV.- PARKING FEES	(11,000)	(11,000)	(11,000)	(11,000)	-	(11,000)	(11,000)	(11,000)		(11,000)		-	0.00%
NET DARIEN HIGH SCHOOL BUDGET		12,616,891	12,870,730	13,305,006	13,628,296	(223,764)	13,404,533	4,541,570	13,364,973	142.47	14,028,976	1.60	624,444	4.66%

RC 2 – Fitch Academy
2021-22 Budget

INTRODUCTION

The enrollment at Fitch Academy is expected to reach its maximum of 24 next year. The current allotted FTE will support this enrollment. The space at 6 Thorndal Circle is secured for 5 years. Fiscal Year 21/22 is year four of five.

Fitch Academy is expected to continue to offer a program designed to meet the needs of students who experience medical/emotional challenges and require a smaller classroom/school environment in order to access learning and thrive intellectually, socially and emotionally.

NOTABLE BUDGET LINE ITEM :

Account 102012 Leases, Property: 2020-21 Budget: \$95,633 2021-22 Proposed Budget: \$100,145

This amount is expected to cover the continuation of the five-year lease which was entered into for the 2018-19 school year.

RC - 2 FITCH ACADEMY		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD EXP	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
21301	ALTERNATIVE SCHOOL	240,668	360,675	382,833	385,720	25,030	410,750	138,747	410,750	4.60	427,977		17,227	4.19%
21603	TEACHER AIDES	-	-	-	-	-	-	-	-		-		-	0.00%
TOTAL PERSONNEL		240,668	360,675	382,833	385,720	25,030	410,750	138,747	410,750	4.60	427,977	-	17,227	4.19%
25007	INSTRUCTIONAL SUPPLIES	-	-	-	5,000	-	5,000	-	2,500		2,500		(2,500)	-50.00%
25019	COMPUTER SUPPLIES/SOFTWARE	-	-	436	-	-	-	-	-		-		-	0.00%
25001	GENERAL TEACHING SUPPLIES	-	4,998	3,182	5,000	-	5,000	355	5,000		2,500		(2,500)	-50.00%
13015	LOCAL TRAVEL EXPENSE	-	20	-	500	-	500	-	500		500		-	0.00%
102012	LEASES PROPERTY	24,000	80,392	84,867	95,663	-	95,663	39,860	95,663		100,145		4,482	4.69%
TOTAL OPERATING		24,000	85,410	88,485	106,163	-	106,163	40,215	103,663	-	105,645	-	(518)	-0.49%
REVENUE														
TOTAL FITCH ACADEMY		264,668	446,085	471,318	491,883	25,030	516,913	178,962	514,413	4.60	533,622	-	16,709	3.23%

**RC 3 - Middlesex Middle School
2021 - 2022 Budget**

INTRODUCTION

Middlesex offers a team-structured approach to teaching and learning. This model allows students to experience the middle school in an environment in which their academic, social, and emotional needs are understood and supported.

The projected enrollment for the 2021 - 2022 school year is 1,101, down 45 students from the 2020 -2021 school year. The breakdown is as follows:

- Grade 6: 355
- Grade 7: 360
- Grade 8: 386

As discussed last year during budget reconciliation, we are now recommending the elimination of 1.0 FTE Library Media Specialist and the addition of a Library Media paraprofessional. The paraprofessional is being transferred from DHS Library Media center. This would place MMS in line with our DRG A peers as shown below:

DRG A Middle School	Number of Library Media Specialists
New Canaan	1.0
Weston	1.0
Ridgefield-Scotts	1.0
Ridgefield-East Ridge	1.0
Westport-Bedford	1.0
Westport-Coleytown	1.0
Wilton-Middlebrook	2.0

Account 22002 Textbook Replacements: 20 -21: \$13,551; 21-22: \$15,301

- English: \$14,551
- Math: \$750

Account 23002 Classroom Reference: 20 - 21: \$5,200; 21-22: \$2,800

The breakdown by departments is as follows:

- English: \$2,500 - Shakespeare on the Sound
- Healthy Living: \$300- Choices Magazine

Account 23003 Periodicals: 20 -21: \$2,127; 21-22: \$3,114

- Science: \$289- Science World Magazine
- Social Studies: \$2,825- Scholastic American History Magazine, Kids Discover site license, NYT Upfront

Account 23004 Resource Materials: 20-21: \$3,502; 21-22: \$3,718

- Science: \$600 NGss resources
- English: \$3,028- Portable book cart, wireless barcode scanner, wireless presentation clicker
- Healthy Living: \$90- Jeopardy platform

Account 24011 General Teaching Supplies: 20-21: \$33,840; 21-22: \$32,437

- Building: \$27,525- \$25 per student
- Math: \$3,782
- English: \$767
- World Language: 363

Account 25003 Professional Development: 20 -21: \$3,870; 21-22: \$2,200

- Science: \$1,500- NGSS
- Social Studies: \$700- Ct Council

Account 25026 Dues and Memberships: 20 -21: \$4,100; 21-22 \$4,790

- World Language: \$2,760
- English: \$1,200

- Math : \$150
- Building: \$680 ACSD, NASSP

Account 35000 Police and Fire Services 20-21: \$5,775; 21-22 \$6,500

- Increase in support: traffic and events

Account 102003 Other Student Activities 20-21: \$0; 21-22 \$500

- World Language Poetry Contest.

RC - 3 MIDDLESEX MIDDLE SCHOOL		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	
21101	PRINCIPAL	186,045	190,231	194,511	199,374	-	199,374	92,019	199,374	1.00	203,361		3,987	2.00%
21102	ASSISTANT PRINCIPAL	292,017	317,942	309,867	323,817	-	323,817	149,454	323,817	2.00	338,986		15,169	4.68%
21220	CURRICULUM SUPERVISION	200,301	207,803	238,706	246,406	(5,975)	240,431	77,031	240,431	1.33	245,289		4,858	2.02%
310312	ART TEACHERS	175,101	173,982	164,032	172,250	-	172,250	44,540	172,250	3.00	181,164		8,914	5.18%
310316	COMPUTER TEACHERS	158,679	162,064	166,136	170,418	-	170,418	58,572	170,418	2.00	175,036		4,618	2.71%
310320	ENGLISH TEACHERS	1,503,899	1,401,887	1,411,475	1,422,104	536	1,422,640	444,772	1,422,640	16.00	1,471,821		49,181	3.46%
310322	HEALTHY LIVING	115,602	120,876	63,081	132,338	(12,907)	119,431	40,386	119,431	2.00	124,707		5,276	4.42%
310324	FOR. LANG. TEACHERS	927,682	998,164	951,560	978,192	(23,396)	954,796	315,398	954,796	12.00	959,500		4,704	0.49%
310330	MATH TEACHERS	1,228,907	1,287,842	1,333,460	1,340,905	181	1,341,086	436,010	1,341,086	13.50	1,379,376		38,290	2.86%
310332	MUSIC TEACHERS	626,865	580,853	596,358	579,303	(26,986)	552,317	161,451	552,317	6.60	546,296		(6,021)	-1.09%
310334	PHYSICAL EDUCATION TEACHERS	516,224	534,998	557,097	576,280	-	576,280	182,944	576,280	6.00	596,899		20,619	3.58%
310338	SCIENCE TEACHERS	1,024,880	1,086,453	1,073,667	1,077,755	-	1,077,755	346,361	1,077,755	12.00	1,114,921		37,166	3.45%
310342	SOCIAL STUDIES TEACHERS	1,059,569	1,073,228	1,128,663	1,144,339	(85,433)	1,058,906	332,324	1,058,906	12.00	1,188,992		130,086	12.28%
310344	TECH ED. TEACHERS	213,712	216,425	216,114	219,356	-	219,356	73,630	219,356	2.00	222,646		3,290	1.50%
21306	TEACHERS OF THE GIFTED	137,567	106,586	108,057	109,678	(15,575)	94,103	32,023	94,103	0.99	96,848		2,745	2.92%
21302	SUBSTITUTE TEACHERS	89,530	49,900	40,730	72,829	(14,000)	58,829	34,848	58,829		49,000		(9,829)	-16.71%
21317	STUDENT INTERNS	30,600	30,300	30,600	31,825	-	31,825	15,000	31,825		32,000		175	0.55%
21318	BUILDING SUBSTITUTES	-	19,700	15,900	-	14,000	14,000	2,250	14,000		23,750		9,750	69.64%
21401	LIBRARIANS	197,168	202,185	207,490	213,605	-	213,605	72,048	213,605	2.00	114,720	(1.00)	(98,885)	-46.29%
21402	GUIDANCE	415,440	361,885	454,741	474,547	(4,000)	470,547	152,892	470,547	6.00	479,783		9,236	1.96%
21501	PRINCIPAL/DIRECTOR SECRETARY	220,144	230,161	231,289	231,290	7,716	239,006	101,939	239,006	4.00	243,785		4,779	2.00%
21502	GUIDANCE SECRETARIES	70,062	67,251	71,273	71,273	1,429	72,702	33,554	72,702	1.00	74,152		1,450	2.00%
21602	CAMPUS MONITORS	34,331	36,408	36,527	36,527	-	36,527	13,282	36,527	1.00	37,988		1,461	4.00%
21603	TEACHER AIDES	51,104	47,362	39,016	39,016	(39,016)	-	-	-		40,709	1.00	40,709	0.00%
61001	CUSTODIANS	502,572	513,252	527,490	529,547	3,790	533,337	242,163	533,337	7.00	543,928		10,591	1.99%
101003	CLUBS AND COUNCILS	115,324	114,290	118,186	118,971	-	118,971	19,779	(5,259)	-	121,354		2,383	2.00%
TOTAL PERSONNEL		10,093,325	10,132,028	10,286,024	10,511,944	(199,635)	10,312,309	3,474,669	10,188,079	113.42	10,607,011	-	294,702	2.86%
OPERATING		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
22001	TEXTBOOKS-NEW	-	-	-	-	-	-	-	-		-		-	0.00%
22002	TEXTBOOKS-REPLACEMENTS	3,503	2,949	5,009	13,551	-	13,551	9,522	13,551		15,301		1,750	12.91%
22003	TEXTBOOKS-CONSUMABLES	321	-	-	-	-	-	-	-		-		-	0.00%
23002	CLASSROOM REFERENCE	-	508	1,273	5,200	-	5,200	747	5,200		2,800		(2,400)	-46.15%
23003	PERIODICALS	4,257	3,387	271	2,127	-	2,127	2,007	2,127		3,114		987	46.40%
23004	RESOURCE MATERIALS	2,340	3,472	2,178	3,502	-	3,502	1,134	3,502		3,718		216	6.17%
23010	MEDIA CONSUMABLES	2,285	1,247	1,563	1,762	-	1,762	852	1,762		1,700		(62)	-3.52%
24008	HEALTHY LIVING TEACHING SUPP.	1,303	1,572	-	-	-	-	-	-		-		-	0.00%
24009	SCIENCE TEACHING SUPPLIES	15,420	16,083	11,400	18,256	-	18,256	3,929	18,256		15,484		(2,772)	-15.18%
24011	GENERAL TEACHING SUPPLIES	41,742	35,575	23,249	33,840	-	33,840	21,154	33,840		32,437		(1,403)	-4.15%
25001	GENERAL OFFICE SUPPLIES	6,488	4,942	3,759	7,750	-	7,750	1,170	7,750		7,750		-	0.00%
25003	PROFESSIONAL DEVELOPMENT	4,214	6,222	2,087	3,870	-	3,870	-	3,870		2,200		(1,670)	-43.15%
25008	GUIDANCE MATERIALS	-	-	286	571	-	571	-	571		553		(18)	-3.15%
25026	DUES AND MEMBERSHIPS	1,651	2,644	2,090	4,100	-	4,100	89	4,100		4,790		690	16.83%
25030	COMPUTER SOFTWARE & SUPPLIES	-	-	-	-	-	-	-	-		-		-	0.00%
35000	POLICE AND FIRE SERVICES	5,125	6,511	4,610	5,775	-	5,775	2,682	5,775		6,500		725	12.55%
102003	OTHER STUDENT ACTIVITIES	-	-	-	-	-	-	-	-		500		500	100.00%
72044	REPAIRS AND SERVICE CONTRACT	850	464	-	500	-	500	-	500		500		-	0.00%
TOTAL OPERATING		89,497	85,575	57,775	100,804	-	100,804	43,286	100,804	-	97,347	-	(3,457)	-3.43%

EQUIPMENT		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
73001	REPLACEMENT FURN/ EQUIPMENT	-	4,275	-	-	-	-	-	-	-	-	-	-	0.00%
123020	NEW CLASSROOM FURNITURE	990	10,099	-	-	-	-	-	-	-	-	-	-	0.00%
TOTAL EQUIPMENT		990	14,374	-	-	-	-	-	-	-	-	-	-	0.00%
TOTAL MIDDLESEX MIDDLE SCHOOL		10,183,813	10,231,977	10,343,800	10,612,748	(199,635)	10,413,113	3,517,955	10,288,883	113.42	10,704,358	-	291,245	2.80%

RCs 5, 7, 8, 9, 10 – ELEMENTARY SCHOOLS

Overview of Proposed 2020-21 Operating Budget

INTRODUCTION:

Although funding for each elementary school appears in its own RC, some budget items and requests are common across schools, so a single narrative is used to provide pertinent information. The five Darien Elementary Schools will serve approximately 2,150 students in grades Pre K-5 in the coming school year. The largest elementary school will be Ox Ridge with 463 students in Pre K-5. Royle has the lowest projected enrollment with 369 (Pre K - 5). Sections per grade level are determined by elementary class size guidelines and can fluctuate from year to year depending on enrollment. Elementary school personnel include the Principal, Assistant Principal, school secretaries, one classroom teacher per section, two psychologists, special education teachers and support staff, special area teachers (physical education, art, music, world language), library media specialist, student interns, custodial staff, campus monitors and instructional aides.

The narrative provides supplementary information about areas in the proposed budget that are common to each school and highlights some of the more significant common line items.

SUMMARY OF PROPOSED ELEMENTARY OPERATING BUDGETS:

Personnel:

- All costs are in line with enrollment figures, class size guidelines and contractual increases in salary.
- Increase of 1.0 FTE at Hindley to adhere to class size guidelines
- Increase of 1.0 FTE at Holmes to adhere to class size guidelines
- Increase of 2.0 FTE at Ox Ridge to adhere to class size guidelines
- Decrease of 1.0 FTE at Royle to adhere to class size guidelines

Teacher Aides:

This budget proposes a change in the Teacher Aide formula previously used, which provide an allocation of instructional paraprofessionals to a ratio of between 1:80 and 1:89. Based on the current year, the district learned the value of Lunch Monitors which provided support to students during lunch who work part time (3.0 hours) per day. We are recommending implementing Lunch Monitors (2) per building next fiscal year, while reducing 1 full time instructional paraprofessional.

This would provide more minutes (29,024 minutes vs. 30,090) to support students than the current model while saving the district approximately \$146,000 while still meeting the ratio of 1:80 and 1:89.

Substitutes:

We have created an account called Building Substitutes to better provide clarity on our substitute cost. This account separates the cost of a building substitute and our daily substitutes. Building substitutes are assigned to a single school building for the duration of the school year and are paid \$125 per day. They are the first individual to cover a daily absence within a building in order to provide consistency for students. These substitutes work four days a week and typically turn over after 85 days and then are replaced by a new building substitute.

School	Hindley	Holmes	Ox Ridge	Royle	Tokeneke
# of Building Substitutes	2	3	2	1	2

Operating:

- All operating budget items have been drawn from the formula for textbooks and consumables.

Equipment:

- Furniture: Each RC will have a replacement furniture budget of \$2,000 to provide funds for minor furniture replacement process.

Elementary Resource Allocation Per Pupil FY 2021-22

Budget

Funding moved to RC 15

PART I TEXTBOOKS										PART CONSUMABLES						
	10%	3%	1%	1%	10%	55%	20%			K	1	2	3	4	5	Total
	\$68	220.02	230.02	230.03	230.10	240.09	240.11	240.11		\$75	\$75	\$60	\$40	\$40	\$40	220.3
	Rep. Texts	Class.	Ref Period.	Consum	Science	Gen.	Sup	Paper	Total	Con. Texts						
Hindley	\$29,539	\$2,954	\$886	\$295	\$295	\$2,954	\$16,246	\$5,908	\$29,539	76	67	66	80	65	82	436
										\$5,700	\$5,025	\$3,960	\$3,200	\$2,600	\$3,280	\$23,765
Holmes	\$29,742	\$2,974	\$892	\$297	\$297	\$2,974	\$16,358	\$5,948	\$29,742	75	58	79	66	74	87	439
										\$5,625	\$4,350	\$4,740	\$2,640	\$2,960	\$3,480	\$23,795
Ox Ridge	\$29,742	\$2,974	\$892	\$297	\$297	\$2,974	\$16,358	\$5,948	\$29,742	73	77	79	70	66	74	439
										\$5,475	\$5,775	\$4,740	\$2,800	\$2,640	\$2,960	\$24,390
Royle	\$22,764	\$2,276	\$683	\$228	\$228	\$2,276	\$12,520	\$4,553	\$22,764	62	56	55	51	56	56	336
										\$4,650	\$4,200	\$3,300	\$2,040	\$2,240	\$2,240	\$18,670
Tokeneke	\$27,778	\$2,778	\$833	\$278	\$278	\$2,778	\$15,278	\$5,556	\$27,778	65	55	75	68	73	74	410
	\$139,565	\$13,957	\$4,187	\$1,396	\$1,396	\$13,957	\$76,761	\$27,913	\$139,565	\$4,875	\$4,125	\$4,500	\$2,720	\$2,920	\$2,960	\$22,100

Elementary Resource Allocation Per Building for FY 2021-22

Total Elementary Students 2060
Excluding ELP

25001 Miscellaneous Office Supplies	\$1000/Elementary School
25002 Professional Library	\$500/Elementary School
25003 Professional Development	\$65/Teacher at each Elementary School (Classroom teachers)
25026 Dues and Memberships	\$400/Elementary School

ELEMENTARY INSTRUCTIONAL AIDE ALLOCATIONS

School	Projected Enrollment K-5	Instructional Aide	Lunch Monitors	Total Aide FTE	Security	Total
Hindley	436	4	0.92	4.92	1	5.92
Holmes	439	4	0.92	4.92	1	5.92
Ox Ridge*	439	4	0.92	4.92	1	5.92
Royle *	336	3	0.92	3.92	1	4.92
Tokeneke*	410	4	0.92	4.92	1	5.92

Excludes ELP

Ratio of Students to Aides without Security

School	Allocation	Ratio
Hindley	4.92	1 to 88
Holmes	4.92	1 to 89
Ox Ridge	4.92	1 to 89
Royle	3.92	1 to 86
Tokeneke	4.92	1 to 83

RC 5 – Hindley Elementary School
2021-22 Budget

Estimated Enrollment 2021-2022

	ELP	K	1	2	3	4	5	Total
Hindley		76	67	66	80	65	82	436
# of Sections	0	4	4	3	4	3	4	22
Class Size		19.0	16.8	22.0	20.0	21.7	20.5	19.8
Section Change	0	0	1	-1	1	-1	1	1
Break Point		22	22	23	23	24	24	

OPERATING BUDGET: Any variation in a particular school's line item from the last budget to this one is the result of enrollment change, based on current enrollment versus the projected enrollment for the next year.

Textbook and Consumables - The projected cost of textbooks and consumable text materials are based on a two-part formula which multiplies the cost per student by enrollment. The formula assures equity among the schools and allows us to shift budgets directly in proportion to the shifts in enrollment.

Part I of the formula for textbooks is recommended to be fully funded at \$68/student.

Part II of the formula dedicates funds to Textbook Consumables and is calculated on a per pupil basis.

PART I Textbooks

Account	Account Name	Percentage
220.2	Replacement Texts	10%
230	Classroom Reference	3%
230.3	Periodicals	1%
230.1	Audio Visual	1%
240.09	Science Teaching Supplies	10%
240.11	General Teaching Supplies	55%
240.11	Paper	20% (RC 15)

Part II Consumables

Account	Dollars/Pupil	Grade
220.03	\$75/Pupil X Number of Students in Kindergarten	
	\$75/Pupil X Number of Students in Grade 1	
	\$60/Pupil X Number of Students in Grade 2	
	\$40/Pupil X Number of Students in Grade 3	
	\$40/Pupil X Number of Students in Grade 4	
	\$40/Pupil X Number of Students in Grade 5	

250.03 Professional Development: This remains at \$65/Teacher

RC - 5 HINDLEY ELEMENTARY SCHOOL		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
21101	PRINCIPAL	180,042	180,404	188,235	192,941	-	192,941	89,050	192,941	1.00	196,800	-	3,859	2.00%
21102	ASSISTANT PRINCIPAL	129,919	135,539	135,831	139,227	-	139,227	42,839	139,227	1.00	142,012	-	2,785	2.00%
21220	CURRICULUM SUPERVISION	17,572	18,432	17,758	18,798	438	19,236	6,995	19,236	-	20,440	-	1,204	6.26%
510597	KINDERGARTEN	243,274	339,035	248,378	343,835	(6,594)	337,241	108,971	337,240	4.00	353,463	-	16,222	4.81%
510501	GRADE 1 TEACHERS	358,678	337,611	348,656	278,379	(26,382)	251,997	77,538	251,997	3.00	361,515	1.00	109,518	43.46%
510502	GRADE 2 TEACHERS	351,685	364,273	308,098	384,795	40,614	425,409	137,031	425,409	4.00	337,366	(1.00)	(88,043)	-20.70%
510503	GRADE 3 TEACHERS	304,784	336,884	356,340	311,832	(7,689)	304,143	93,582	304,143	3.00	399,093	1.00	94,950	31.22%
510504	GRADE 4 TEACHERS	284,329	303,301	316,211	331,075	(55,089)	275,986	88,782	275,985	4.00	232,438	(1.00)	(43,548)	-15.78%
510505	GRADE 5 TEACHERS	313,132	337,411	336,361	331,033	(35,844)	295,189	96,233	295,189	3.00	377,823	1.00	82,634	27.99%
510524	FOREIGN LANGUAGE TEACHER	62,968	65,840	68,720	72,085	-	72,085	22,180	72,085	1.00	75,613	-	3,528	4.89%
510534	PHYSICAL ED TEACHERS	91,787	102,149	106,618	102,120	9,718	111,838	34,412	111,838	1.50	117,233	-	5,395	4.82%
21302	SUBSTITUTE TEACHERS	19,975	9,400	10,319	17,000	(14,000)	3,000	2,150	3,000	-	3,000	-	-	0.00%
21306	TEACHERS OF THE GIFTED	40,331	47,367	48,020	49,355	(614)	48,741	14,997	48,741	0.44	49,472	-	731	1.50%
21313	MUSIC TEACHERS	167,006	173,085	181,944	186,815	-	186,815	66,092	186,815	2.10	191,864	-	5,049	2.70%
21314	ART TEACHERS	105,250	106,586	108,057	109,678	-	109,678	33,747	109,678	1.00	111,323	-	1,645	1.50%
21317	STUDENT INTERNS	31,200	30,300	30,600	31,825	-	31,825	8,000	31,825	-	32,000	-	175	0.55%
21318	BUILDING SUBSTITUTES	-	8,550	17,350	-	14,000	14,000	6,688	14,000	-	21,250	-	7,250	51.79%
21401	LIBRARIANS	105,250	106,586	108,057	109,678	-	109,678	33,747	109,678	1.00	111,323	-	1,645	1.50%
21403	PSYCHOLOGIST	-	-	82,367	82,932	(18,085)	64,847	21,946	64,847	1.00	67,313	-	2,467	3.80%
21501	PRINCIPAL/DIRECTOR SECRETARY	102,282	108,646	111,091	111,092	2,230	113,322	47,207	113,322	2.00	115,583	-	2,261	2.00%
21602	CAMPUS MONITORS	34,331	36,408	36,527	36,527	-	36,527	13,282	36,527	1.00	37,988	-	1,461	4.00%
21603	TEACHER AIDES	180,112	183,857	190,974	192,235	(1,260)	190,975	69,445	190,975	5.00	159,385	(1.00)	(31,590)	-16.54%
21608	LUNCH MONITORS	-	-	-	-	-	-	-	-	-	32,400	0.92	32,400	0.00%
61001	CUSTODIANS	215,900	210,535	225,112	226,138	2,730	228,868	103,720	228,868	3.00	233,451	-	4,583	2.00%
101003	CLUBS AND COUNCILS	5,885	4,314	6,600	6,600	-	6,600	579	6,600	-	6,654	-	54	0.82%
TOTAL PERSONNEL		3,345,693	3,546,513	3,588,225	3,665,993	(95,827)	3,570,167	1,219,212	3,570,166	42.04	3,786,802	0.92	216,636	6.07%
OPERATING		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
22002	TEXTBOOKS-REPLACEMENTS	3,387	1,495	669	2,995	(51)	2,944	-	2,944	-	2,954	-	10	0.34%
22003	TEXTBOOKS-CONSUMABLES	28,183	27,596	26,537	24,185	-	24,185	23,077	24,185	-	23,765	-	(420)	-1.74%
23002	CLASSROOM REFERENCE	988	1,071	956	898	-	898	771	898	-	886	-	(12)	-1.34%
23003	PERIODICALS	67	295	-	299	-	299	-	299	-	295	-	(4)	-1.34%
23010	AUDIO VISUAL CONSUMABLES	308	216	101	299	-	299	-	299	-	295	-	(4)	-1.34%
24009	SCIENCE TEACHING SUPPLIES	4,579	5,564	2,632	2,995	51	3,046	2,260	3,046	-	2,954	-	(92)	-3.02%
24011	GENERAL TEACHING SUPPLIES	17,386	16,681	14,319	16,470	-	16,470	10,594	16,470	-	16,246	-	(224)	-1.36%
25001	GENERAL OFFICE SUPPLIES	929	843	201	1,000	-	1,000	-	1,000	-	1,000	-	-	0.00%
25002	PROFESSIONAL LIBRARY PURCHASE	274	494	-	500	-	500	217	500	-	500	-	-	0.00%
25003	PROFESSIONAL DEVELOPMENT	1,188	1,064	714	1,430	-	1,430	-	1,430	-	1,430	-	-	0.00%
25026	DUES AND MEMBERSHIPS	-	59	59	400	-	400	-	400	-	400	-	-	0.00%
35000	POLICE AND FIRE SERVICES	1,444	2,552	737	1,930	1,192	3,122	3,121	3,122	-	1,930	-	(1,192)	-38.18%
TOTAL OPERATING		58,733	57,929	46,925	53,401	1,192	54,593	40,039	54,593	-	52,655	-	(1,938)	-3.55%
EQUIPMENT		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
73020	REP. CLASSROOM FURNITURE	1,020	-	-	2,000	-	2,000	-	2,000	-	2,000	-	-	0.00%
TOTAL HINDLEY ELEMENTARY SCH.		3,405,446	3,604,442	3,635,150	3,721,394	(94,635)	3,626,760	1,259,251	3,626,759	42.04	3,841,457	0.92	214,698	5.92%

RC 7 – Holmes Elementary School
2021-22 Budget

Estimated Enrollment 2021-2022

	ELP	K	1	2	3	4	5	Total
Holmes		75	58	79	66	74	87	439
# of Sections	0	4	3	4	3	4	4	22
Class Size		18.8	19.3	19.8	22	18.5	21.8	20.0
Section Change	0	1	-1	1	-1	0	1	1
Break Point		22	22	23	23	24	24	

OPERATING BUDGET: Any variation in a particular school's line item from the last budget to this one is the result of enrollment change, based on current enrollment versus the projected enrollment for the next year.

Textbook and Consumables - The projected cost of textbooks and consumable text materials are based on a two-part formula which multiplies the cost per student by enrollment. The formula assures equity among the schools and allows us to shift budgets directly in proportion to the shifts in enrollment.

Part I of the formula for textbooks is recommended to be fully funded at \$68/student.

Part II of the formula dedicates funds to Textbook Consumables and is calculated on a per pupil basis.

PART I Textbooks

Account	Account Name	Percentage
220.2	Replacement Texts	10%
230	Classroom Reference	3%
230.3	Periodicals	1%
230.1	Audio Visual	1%
240.09	Science Teaching Supplies	10%
240.11	General Teaching Supplies	55%
240.11	Paper	20% (RC 15)

250.03 Professional Development: This remains at \$65/Teacher

Part II Consumables

Account	Dollars/Pupil	Grade
220.03	\$75/Pupil X Number of Students in Kindergarten	
	\$75/Pupil X Number of Students in Grade 1	
	\$60/Pupil X Number of Students in Grade 2	
	\$40/Pupil X Number of Students in Grade 3	
	\$40/Pupil X Number of Students in Grade 4	
	\$40/Pupil X Number of Students in Grade 5	

RC - 7 HOLMES ELEMENTARY SCHOOL

		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
21101	PRINCIPAL	180,042	184,093	188,235	192,941	-	192,941	89,050	192,941	1.00	196,800		3,859	2.00%
21102	ASSISTANT PRINCIPAL	129,919	132,842	135,831	139,227	-	139,227	42,839	139,227	1.00	142,012		2,785	2.00%
21220	CURRICULUM SUPERVISION	15,891	15,876	18,333	18,798	958	19,756	7,184	19,756	-	20,440		684	3.46%
710797	KINDERGARTEN TEACHERS	319,938	284,755	310,979	357,908	(121,321)	236,587	79,896	236,587	3.00	316,890	1.00	80,303	33.94%
710701	GRADE 1 TEACHERS	227,064	257,202	221,189	300,900	49,362	350,262	107,773	350,262	4.00	299,352	(1.00)	(50,910)	-14.53%
710702	GRADE 2 TEACHERS	242,557	312,626	322,915	266,878	(14,581)	252,297	77,630	252,297	3.00	324,090	1.00	71,793	28.46%
710703	GRADE 3 TEACHERS	298,839	240,180	305,650	316,468	-	316,468	107,096	316,468	4.00	264,409	(1.00)	(52,059)	-16.45%
710704	GRADE 4 TEACHERS	236,644	264,576	203,280	305,262	(8,502)	296,760	95,343	296,760	4.00	311,171	-	14,411	4.86%
710705	GRADE 5 TEACHERS	315,710	329,938	362,292	282,093	(19,997)	262,096	85,849	262,096	3.00	338,432	1.00	76,336	29.13%
710724	FOREIGN LANGUAGE TEACHER	55,379	59,587	62,096	65,035	-	65,035	20,011	65,035	1.00	68,112		3,077	4.73%
710734	PHYSICAL ED. TEACHERS	94,189	92,280	98,725	96,138	(16,977)	79,161	24,357	79,161	1.00	82,821		3,660	4.62%
21302	SUBSTITUTE TEACHERS	39,906	5,580	8,794	33,703	(30,000)	3,703	2,475	3,703	-	3,000		(703)	-18.98%
21306	TEACHERS OF THE GIFTED	31,774	42,611	43,199	44,775	6,606	51,381	18,684	51,381	0.44	52,329		948	1.85%
21313	MUSIC TEACHERS	195,403	195,834	194,434	214,072	-	214,072	65,949	214,072	2.20	223,163		9,091	4.25%
21314	ART TEACHERS	77,997	81,555	90,806	97,669	-	97,669	30,052	97,669	1.20	102,451		4,782	4.90%
21317	STUDENT INTERNS	30,900	30,600	23,400	31,825	-	31,825	7,650	31,825	-	32,000		175	0.55%
21318	BUILDING SUBSTITUTES	-	16,650	27,650	-	30,000	30,000	11,625	30,000	-	31,875		1,875	6.25%
21401	LIBRARIANS	-	51,395	54,004	56,925	-	56,925	17,515	56,925	1.00	60,113		3,188	5.60%
21403	PSYCHOLOGIST	-	-	105,396	111,666	(2,162)	109,504	36,507	109,504	1.00	112,816		3,313	3.03%
21501	PRINCIPAL/DIRECTOR SECRETARY	109,079	109,916	112,395	112,395	2,248	114,643	47,818	114,643	2.00	116,936		2,293	2.00%
21602	CAMPUS MONITORS	34,331	36,408	36,527	36,527	-	36,527	13,282	36,527	1.00	37,988		1,461	4.00%
21603	TEACHER AIDES	177,297	187,645	192,057	192,057	-	192,057	69,839	192,057	5.00	160,513	(1.00)	(31,544)	-16.42%
21608	LUNCH MONITORS	-	-	-	-	-	-	-	-	-	32,400	0.92	32,400	0.00%
61001	CUSTODIANS	216,296	220,742	233,845	232,232	1,035	233,267	106,386	233,267	3.00	237,944		4,677	2.00%
101003	CLUBS AND COUNCILS	3,393	6,390	5,742	6,600	-	6,600	579	6,600	-	6,654		54	0.82%
TOTAL PERSONNEL		3,032,547	3,159,280	3,357,775	3,512,092	(123,330)	3,388,762	1,165,389	3,388,763	41.84	3,574,711	0.92	185,949	5.49%
OPERATING		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
22002	TEXTBOOKS-REPLACEMENTS	4,504	3,711	2,149	2,974	(2,500)	474	-	474		2,974		2,500	527.43%
22003	TEXTBOOKS-CONSUMABLES	25,405	27,930	27,027	24,125	2,500	26,625	23,454	26,625		23,795		(2,830)	-10.63%
23002	CLASSROOM REFERENCE	1,297	-	970	892	-	892	735	892		892		-	0.00%
23003	PERIODICALS	3,220	2,387	265	297	-	297	89	297		297		-	0.00%
23010	AUDIO VISUAL CONSUMABLES	-	-	-	297	-	297	-	297		297		-	0.00%
24009	SCIENCE TEACHING SUPPLIES	1,569	3,949	1,874	2,974	-	2,974	1,054	2,974		2,974		-	0.00%
24011	GENERAL TEACHING SUPPLIES	20,009	17,742	20,152	16,358	-	16,358	12,851	16,358		16,358		-	0.00%
25001	GENERAL OFFICE SUPPLIES	2,767	1,012	957	1,000	-	1,000	907	1,000		1,000		-	0.00%
25002	PROFESSIONAL LIBRARY PURCHASE	293	391	480	500	-	500	444	500		500		-	0.00%
25003	PROFESSIONAL DEVELOPMENT	1,620	1,362	1,559	1,430	-	1,430	-	1,430		1,430		-	0.00%
25026	DUES AND MEMBERSHIPS	89	399	120	400	-	400	-	400		400		-	0.00%
35000	POLICE AND FIRE SERVICES	8,047	9,727	4,763	6,130	-	6,130	4,387	6,130		6,130		-	0.00%
TOTAL OPERATING		68,820	68,610	60,315	57,377	-	57,377	43,922	57,377	-	57,047	-	(330)	-0.58%
EQUIPMENT		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
73020	REPLACEMENT CLASSROOM FURN.	1,001	1,000	1,966	2,000	-	2,000	-	2,000		2,000		-	0.00%
TOTAL HOLMES SCHOOL		3,102,368	3,228,890	3,420,056	3,571,469	(123,330)	3,448,139	1,209,310	3,448,140	41.84	3,633,758	0.92	185,619	5.38%

RC 8 – Ox Ridge Elementary School
2021-22 Budget

Estimated Enrollment 2021-2022

	ELP	K	1	2	3	4	5	Total
Ox Ridge	24	73	77	79	70	66	74	463
# of Sections	2	4	4	4	4	3	4	25
Class Size	12	18.3	19.3	19.8	17.5	22.0	18.5	18.5
Section Change	0	0	0	0	1	0	1	2
Break Point		22	22	23	23	24	24	

OPERATING BUDGET: Any variation in a particular school's line item from the last budget to this one is the result of enrollment change, based on current enrollment versus the projected enrollment for the next year.

Textbook and Consumables - The projected cost of textbooks and consumable text materials are based on a two-part formula which multiplies the cost per student by enrollment. The formula assures equity among the schools and allows us to shift budgets directly in proportion to the shifts in enrollment.

Part I of the formula for textbooks is recommended to be fully funded at \$68/student.

Part II of the formula dedicates funds to Textbook Consumables and is calculated on a per pupil basis.

PART I Textbooks

Account	Account Name	Percentage
220.2	Replacement Texts	10%
230	Classroom Reference	3%
230.3	Periodicals	1%
230.1	Audio Visual	1%
240.09	Science Teaching Supplies	10%
240.11	General Teaching Supplies	55%
240.11	Paper	20% (RC 15)

250.03 Professional Development: This remains at \$65/Teacher

Part II Consumables

Account	Dollars/Pupil	Grade
220.03	\$75/Pupil X Number of Students in Kindergarten	
	\$75/Pupil X Number of Students in Grade 1	
	\$60/Pupil X Number of Students in Grade 2	
	\$40/Pupil X Number of Students in Grade 3	
	\$40/Pupil X Number of Students in Grade 4	
	\$40/Pupil X Number of Students in Grade 5	

RC - 8 OX RIDGE ELEMENTARY SCHOOL

		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
21101	PRINCIPAL	181,042	185,093	189,235	193,941	-	193,941	89,413	193,941	1.00	197,800		3,859	1.99%
21102	ASSISTANT PRINCIPAL	129,919	132,842	135,831	139,227	-	139,227	42,839	139,227	1.00	142,012		2,785	2.00%
21220	CURRICULUM SUPERVISION	17,822	17,922	18,018	18,798	1,738	20,536	7,468	20,536	-	20,964		428	2.08%
810897	KINDERGARTEN TEACHERS	246,771	257,371	323,821	338,399	-	338,399	104,123	338,399	4.00	353,861		15,462	4.57%
810801	GRADE 1 TEACHERS	344,140	281,336	392,500	414,582	-	414,582	133,699	414,582	4.00	423,544		8,962	2.16%
810802	GRADE 2 TEACHERS	333,907	355,576	267,001	276,290	54,396	330,686	104,793	330,686	4.00	343,185		12,499	3.78%
810803	GRADE 3 TEACHERS	231,524	336,456	324,632	367,321	(113,025)	254,296	78,245	254,296	3.00	328,402	1.00	74,106	29.14%
810804	GRADE 4 TEACHERS	257,372	170,971	236,113	245,159	-	245,159	78,980	245,159	3.00	253,436		8,277	3.38%
810805	GRADE 5 TEACHERS	359,483	371,963	255,369	264,625	-	264,625	89,904	264,625	3.00	350,554	1.00	85,929	32.47%
810824	FOREIGN LANGUAGE TEACHER	62,537	72,680	75,662	79,161	-	79,161	24,357	79,161	1.00	82,821		3,660	4.62%
810834	PHYSICAL EDUCATION TEACHERS	109,290	114,756	122,103	116,529	(14,578)	101,951	31,370	101,951	1.00	111,323		9,372	9.19%
21302	SUBSTITUTE TEACHERS	19,400	6,100	6,850	20,000	(13,500)	6,500	1,950	6,500	-	3,000		(3,500)	-53.85%
21317	STUDENT INTERNS	31,200	31,200	30,600	31,825	-	31,825	-	31,825	-	32,000		175	0.55%
21318	BUILDING SUBSTITUTES	-	16,300	16,950	-	13,500	13,500	7,375	13,500	-	21,250		7,750	57.41%
21306	TEACHERS OF THE GIFTED	50,417	62,172	63,030	64,334	(359)	63,975	21,219	63,975	0.58	64,935		960	1.50%
21313	MUSIC TEACHERS	225,961	220,191	226,603	234,144	1,601	235,745	65,296	235,744	2.40	246,005		10,260	4.35%
21314	ART TEACHERS	96,613	100,839	108,057	109,678	-	109,678	39,883	109,678	1.00	111,323		1,645	1.50%
21401	LIBRARIANS	95,766	107,311	108,792	110,424	-	110,424	33,977	110,424	1.00	112,080		1,656	1.50%
21403	PSYCHOLOGIST	-	-	68,439	71,604	-	71,604	24,075	71,604	1.00	74,914		3,310	4.62%
21501	PRINCIPAL/DIRECTOR SECRETARY	107,966	110,131	112,609	112,610	2,264	114,873	47,923	114,873	2.00	117,167		2,294	2.00%
21602	CAMPUS MONITORS	34,331	36,408	36,527	36,527	-	36,527	13,282	36,527	1.00	37,988		1,461	4.00%
21603	TEACHER AIDES	180,175	170,074	173,370	173,584	32,917	206,501	69,011	203,499	5.50	162,715	(1.50)	(43,785)	-21.20%
21608	LUNCH MONITORS	-	-	-	-	-	-	-	-	-	32,400	0.92	32,400	0.00%
61001	CUSTODIANS	216,107	220,753	227,240	226,325	2,721	229,046	104,660	229,046	3.00	233,638		4,592	2.00%
101003	CLUBS AND COUNCILS	6,079	6,078	6,253	7,628	-	7,628	-	7,628	-	8,244		616	8.08%
TOTAL PERSONNEL		3,337,821	3,384,521	3,525,604	3,652,713	(32,325)	3,620,388	1,213,840	3,617,386	42.48	3,865,561	1.42	245,173	6.77%
OPERATING		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
22002	TEXTBOOKS-REPLACEMENTS	2,179	1,261	210	2,873	(400)	2,473	317	2,473		2,974		501	20.26%
22003	TEXTBOOKS-CONSUMABLES	25,301	24,599	23,201	23,445	-	23,445	23,287	23,445		24,390		945	4.03%
23002	CLASSROOM REFERENCE	988	972	859	862	-	862	729	862		892		30	3.48%
23003	PERIODICALS	329	227	267	287	-	287	-	287		297		10	3.48%
23010	CONSUMABLES	241	278	240	287	-	287	130	287		297		10	3.48%
24009	SCIENCE TEACHING SUPPLIES	2,035	5,131	3,351	2,873	-	2,873	2,106	2,873		2,974		101	3.52%
24011	GENERAL TEACHING SUPPLIES	15,722	14,794	13,861	15,799	400	16,199	14,309	16,199		16,358		159	0.98%
25001	GENERAL OFFICE SUPPLIES	977	905	838	1,000	-	1,000	752	1,000		1,000		-	0.00%
25002	PROFESSIONAL LIBRARY PURCHASE	435	499	367	500	-	500	228	500		500		-	0.00%
25003	PROFESSIONAL DEVELOPMENT	1,459	1,308	876	1,365	-	1,365	-	1,365		1,495		130	9.52%
25026	DUES AND MEMBERSHIPS	59	400	168	400	-	400	118	400		400		-	0.00%
35000	POLICE AND FIRE SERVICES	1,346	713	842	1,330	821	2,151	2,151	2,151		1,930		(221)	-10.27%
TOTAL OPERATING		51,072	51,087	45,081	51,021	821	51,842	44,127	51,842	-	53,507	-	1,665	3.21%
EQUIPMENT														
73020	REPL. CLASSROOM FURNITURE	889	898	1,983	2,000	-	2,000	-	2,000		2,000		-	0.00%
123020	NEW CLASSROOM FURNITURE	-	-	-	-	-	-	-	-		-		-	0.00%

TOTAL OX RIDGE SCHOOL

3,389,782 3,436,506 3,572,668 3,705,734 (31,504) 3,674,230 1,257,967 3,671,228 42.48 3,921,068 1.42 246,838 6.72%

RC 9 – Royle Elementary School
2021-22 Budget

Estimated Enrollment 2021-2022

	ELP	K	1	2	3	4	5	Total
Royle	33	62	56	55	51	56	56	369
# of Sections	3	3	3	3	3	3	3	21
Class Size	11	20.7	18.7	18.3	17.0	18.7	18.7	17.6
Section Change	0	0	0	0	0	0	-1	-1
Break Point		22	22	23	23	24	24	

OPERATING BUDGET: Any variation in a particular school's line item from the last budget to this one is the result of enrollment change, based on current enrollment versus the projected enrollment for the next year.

Textbook and Consumables - The projected cost of textbooks and consumable text materials are based on a two-part formula which multiplies the cost per student by enrollment. The formula assures equity among the schools and allows us to shift budgets directly in proportion to the shifts in enrollment.

Part I of the formula for textbooks is recommended to be fully funded at \$68/student.

Part II of the formula dedicates funds to Textbook Consumables and is calculated on a per pupil basis.

PART I Textbooks

Account	Account Name	Percentage
220.2	Replacement Texts	10%
230	Classroom Reference	3%
230.3	Periodicals	1%
230.1	Audio Visual	1%
240.09	Science Teaching Supplies	10%
240.11	General Teaching Supplies	55%
240.11	Paper	20% (RC 15)

250.03 Professional Development: This remains at \$65/Teacher

Part II Consumables

Account	Dollars/Pupil	Grade
220.03	\$75/Pupil X Number of Students in Kindergarten	
	\$75/Pupil X Number of Students in Grade 1	
	\$60/Pupil X Number of Students in Grade 2	
	\$40/Pupil X Number of Students in Grade 3	
	\$40/Pupil X Number of Students in Grade 4	
	\$40/Pupil X Number of Students in Grade 5	

RC - 9 ROYLE ELEMENTARY SCHOOL		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
21101	PRINCIPAL	180,042	184,093	198,171	193,941	-	193,941	89,413	193,941	1.00	197,800		3,859	1.99%
21102	ASSISTANT PRINCIPAL	129,919	132,842	135,831	139,227	-	139,227	42,839	139,227	1.00	142,012		2,785	2.00%
21220	CURRICULUM SUPERVISION	17,322	17,412	17,498	18,798	(342)	18,456	6,711	18,456	-	20,178		1,722	9.33%
910997	KINDERGARTEN TEACHERS	170,553	221,581	231,697	246,117	8,689	254,806	78,402	254,806	3.00	263,356		8,550	3.36%
910901	GRADE 1 TEACHERS	298,654	305,737	312,727	321,307	-	321,307	98,864	321,307	3.00	333,969		12,662	3.94%
910902	GRADE 2 TEACHERS	299,203	217,489	218,539	225,496	(46,282)	179,214	62,391	179,214	3.00	187,975		8,761	4.89%
910903	GRADE 3 TEACHERS	191,283	275,146	241,089	252,343	(23,000)	229,343	58,894	229,343	3.00	264,292		34,949	15.24%
910904	GRADE 4 TEACHERS	226,692	219,398	280,683	236,587	-	236,587	78,932	236,587	3.00	244,445		7,858	3.32%
910905	GRADE 5 TEACHERS	274,453	282,568	251,538	323,947	37,593	361,540	116,731	361,540	4.00	311,310	(1.00)	(50,230)	-13.89%
910924	FOREIGN LANGUAGE TEACHER	53,906	56,642	59,516	63,227	-	63,227	22,992	63,227	1.00	69,502		6,275	9.92%
910934	PHYSICAL ED. TEACHERS	84,917	89,813	93,518	92,825	5,040	97,865	30,112	97,865	1.10	102,230		4,365	4.46%
21302	SUBSTITUTE TEACHERS	15,333	8,585	7,900	17,738	(10,625)	7,113	1,870	7,113	-	3,000		(4,113)	-57.82%
21306	TEACHERS OF THE GIFTED	53,471	71,907	72,899	74,161	14,903	89,064	32,387	89,064	0.79	90,399		1,335	1.50%
21313	MUSIC TEACHERS	179,020	183,950	189,463	195,675	1,601	197,276	65,286	197,276	2.20	203,827		6,551	3.32%
21314	ART TEACHERS	108,462	87,871	62,194	62,822	-	62,822	19,330	62,822	0.80	65,898		3,076	4.90%
21317	STUDENT INTERNS	30,300	31,200	31,200	31,825	-	31,825	15,800	31,825	-	32,000		175	0.55%
21318	BUILDING SUBSTITUTES	-	10,200	6,300	-	10,625	10,625	2,063	10,625	-	10,625		-	0.00%
21401	LIBRARIANS	69,690	72,680	75,662	79,161	-	79,161	24,357	79,161	1.00	82,821		3,660	4.62%
21403	PSYCHOLOGIST	-	-	73,504	76,572	-	76,572	23,561	76,572	1.00	79,895		3,323	4.34%
21501	PRINCIPAL/DIRECTOR SECRETARY	118,348	131,455	134,414	134,414	2,688	137,102	63,277	137,102	2.00	139,841		2,740	2.00%
21602	CAMPUS MONITORS	34,331	36,408	36,527	36,527	400	36,927	13,682	36,926	1.00	37,988		1,061	2.87%
21603	TEACHER AIDES	162,117	148,837	153,742	153,053	(237)	152,816	54,219	152,713	4.00	119,700	(1.00)	(33,116)	-21.67%
21608	LUNCH MONITORS	-	-	-	-	-	-	-	-	-	32,400	0.92	32,400	0.00%
61001	CUSTODIANS	200,959	205,443	226,209	225,597	(1,315)	224,282	97,796	224,882	3.00	232,910		8,628	3.85%
101003	CLUBS AND COUNCILS	3,930	4,314	4,400	4,400	-	4,400	965	4,400	-	4,436		36	0.82%
TOTAL PERSONNEL		2,902,904	2,995,570	3,115,221	3,205,759	(262)	3,205,497	1,100,872	3,205,994	38.89	3,272,809	(1.08)	67,312	2.10%
OPERATING		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
22002	TEXTBOOKS-REPLACEMENTS	3,553	1,312	297	2,520	-	2,520	2,342	2,520		2,276		(244)	-9.68%
22003	TEXTBOOKS-CONSUMABLES	22,639	22,073	20,521	20,170	-	20,170	19,827	20,170		18,670		(1,500)	-7.44%
23002	CLASSROOM REFERENCE	-	99	512	756	-	756	-	756		683		(73)	-9.66%
23003	PERIODICALS	879	55	55	252	-	252	55	252		228		(24)	-9.52%
23010	PERIODICALS	-	-	-	252	-	252	-	252		228		(24)	-9.52%
24009	SCIENCE TEACHING SUPPLIES	3,885	3,367	445	2,520	-	2,520	2,092	2,520		2,276		(244)	-9.68%
24011	GENERAL TEACHING SUPPLIES	13,812	13,566	12,444	13,862	-	13,862	11,653	13,862		12,520		(1,342)	-9.68%
25001	GENERAL OFFICE SUPPLIES	689	919	743	1,000	-	1,000	392	1,000		1,000		-	0.00%
25002	PROFESSIONAL LIBRARY PURCHASE	-	-	-	500	-	500	-	500		500		-	0.00%
25003	PROFESSIONAL DEVELOPMENT	1,379	328	25	1,235	-	1,235	-	1,235		1,170		(65)	-5.26%
25026	DUES AND MEMBERSHIPS	-	-	-	400	-	400	-	400		400		-	0.00%
35000	POLICE AND FIRE SERVICES	991	572	698	1,330	2,405	3,735	3,732	3,735		1,930		(1,805)	-48.33%
TOTAL OPERATING		47,826	42,292	35,738	44,797	2,405	47,202	40,092	47,202	-	41,881	-	(5,321)	-11.27%
EQUIPMENT		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
73020	REPL. CLASSROOM FURNITURE	946	3,339	2,309	2,000	-	2,000	267	2,000		2,000		-	0.00%
TOTAL ROYLE SCHOOL		2,951,676	3,041,202	3,153,268	3,252,556	2,143	3,254,699	1,141,231	3,255,196	38.89	3,316,690	(1.08)	61,991	1.90%

RC 10 – Tokeneke Elementary School
2021-22 Budget

Estimated Enrollment 2021-2022

	ELP	K	1	2	3	4	5	Total
Tokeneke	33	65	55	75	68	73	74	443
# of Sections	3	3	3	4	3	4	4	24
Class Size	11	21.7	18.3	18.8	22.7	18.3	18.5	18.5
Section Change	0	0	-1	1	-1	0	1	0
Break Point		22	22	23	23	24	24	

OPERATING BUDGET: Any variation in a particular school's line item from the last budget to this one is the result of enrollment change, based on current enrollment versus the projected enrollment for the next year.

Textbook and Consumables - The projected cost of textbooks and consumable text materials are based on a two-part formula which multiplies the cost per student by enrollment. The formula assures equity among the schools and allows us to shift budgets directly in proportion to the shifts in enrollment.

Part I of the formula for textbooks is recommended to be fully funded at \$68/student.

Part II of the formula dedicates funds to Textbook Consumables and is calculated on a per pupil basis.

PART I Textbooks

Account	Account Name	Percentage
220.2	Replacement Texts	10%
230	Classroom Reference	3%
230.3	Periodicals	1%
230.1	Audio Visual	1%
240.09	Science Teaching Supplies	10%
240.11	General Teaching Supplies	55%
240.11	Paper	20% (RC 15)

250.03 Professional Development: This remains at \$65/Teacher

Part II Consumables

Account	Dollars/Pupil	Grade
220.03	\$75/Pupil X Number of Students in Kindergarten	
	\$75Pupil X Number of Students in Grade 1	
	\$60/Pupil X Number of Students in Grade 2	
	\$40/Pupil X Number of Students in Grade 3	
	\$40/Pupil X Number of Students in Grade 4	
	\$40/Pupil X Number of Students in Grade 5	

RC - 10 TOKENEKE ELEMENTARY SCHOOL		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
21101	PRINCIPAL	180,042	184,093	188,235	192,941	-	192,941	89,050	192,941	1.00	196,800		3,859	2.00%
21102	ASSISTANT PRINCIPAL	129,919	132,842	135,831	139,227	-	139,227	42,839	139,227	1.00	142,012		2,785	2.00%
21220	CURRICULUM SUPERVISION	17,572	18,432	17,758	18,798	958	19,756	6,483	19,756	-	20,702		946	4.79%
1011097	KINDERGARTEN TEACHERS	282,382	295,443	203,407	281,355	(65,530)	215,825	65,718	213,582	3.00	224,837		9,012	4.18%
1011001	GRADE 1 TEACHERS	288,890	290,063	250,356	330,918	(41,821)	289,097	88,953	289,097	4.00	264,213	(1.00)	(24,884)	-8.61%
1011002	GRADE 2 TEACHERS	310,293	313,911	279,195	285,525	-	285,525	87,854	285,525	3.00	348,650	1.00	63,125	22.11%
1011003	GRADE 3 TEACHERS	298,232	310,608	327,579	268,993	67,773	336,766	103,620	336,766	4.00	282,568	(1.00)	(54,198)	-16.09%
1011004	GRADE 4 TEACHERS	374,662	384,648	402,308	410,997	(118,167)	292,830	84,003	292,830	4.00	330,421		37,591	12.84%
1011005	GRADE 5 TEACHERS	289,856	288,793	332,303	356,430	(63,396)	293,034	95,636	293,034	3.00	369,497	1.00	76,463	26.09%
1011024	FOREIGN LANGUAGE TEACHER	64,595	69,815	72,680	76,040	-	76,040	23,397	76,040	1.00	79,557		3,517	4.63%
1011034	PHYSICAL ED. TEACHERS	76,470	85,259	98,462	93,565	9,718	103,283	31,779	103,283	1.40	108,275		4,992	4.83%
21302	SUBSTITUTE TEACHERS	24,315	10,000	4,400	27,388	(21,250)	6,138	5,025	6,138	-	3,000		(3,138)	-51.12%
21306	TEACHERS OF THE GIFTED	20,175	23,694	24,021	24,129	252	24,381	7,502	24,381	0.22	24,747		366	1.50%
21313	MUSIC TEACHERS	156,973	162,786	169,787	175,127	800	175,928	60,795	175,928	2.00	181,526		5,598	3.18%
21314	ART TEACHERS	46,467	79,873	60,438	63,396	-	63,396	19,506	63,396	1.00	66,500		3,104	4.90%
21317	STUDENT INTERNS	30,600	30,000	31,200	31,825	-	31,825	15,650	31,825	-	32,000		175	0.55%
21318	BUILDING SUBSTITUTES	-	17,100	18,500	-	21,250	21,250	2,450	21,250	-	21,250		-	0.00%
21401	LIBRARIANS	108,462	109,839	111,355	113,025	-	113,025	41,100	113,025	1.00	114,720		1,695	1.50%
21403	PSYCHOLOGIST	-	-	28,528	29,709	(9,257)	20,452	7,437	20,452	0.35	21,223		771	3.77%
21501	PRINCIPAL/DIRECTOR SECRETARY	109,524	111,849	114,549	114,390	2,134	116,524	48,502	116,523	2.00	118,860		2,336	2.00%
21602	CAMPUS MONITORS	34,331	36,408	36,527	36,527	-	36,527	13,282	36,527	1.00	37,988		1,461	4.00%
21603	TEACHER AIDES	161,629	186,230	186,841	189,868	-	189,868	67,495	189,868	5.00	158,234	(1.00)	(31,634)	-16.66%
21608	LUNCH MONITORS	-	-	-	-	-	-	-	-	-	32,400	0.92	32,400	0.00%
61001	CUSTODIANS	196,576	217,729	224,604	223,517	4,565	228,082	103,450	228,082	3.00	232,654		4,572	2.00%
101003	CLUBS AND COUNCILS	2,600	4,273	5,895	6,050	239	6,289	1,655	6,289	-	6,654		365	5.80%
TOTAL PERSONNEL		3,204,562	3,363,687	3,324,759	3,489,740	(211,731)	3,278,009	1,113,182	3,275,765	40.97	3,419,288	(0.08)	141,279	4.31%
OPERATING		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
22002	TEXTBOOKS-REPLACEMENTS	2,806	2,164	126	2,893	-	2,893	-	2,893		2,778		(115)	-3.98%
22003	TEXTBOOKS-CONSUMABLES	22,530	24,816	17,847	23,235	-	23,235	22,864	23,235		22,100		(1,135)	-4.88%
23002	CLASSROOM REFERENCE	906	889	106	868	-	868	-	868		833		(35)	-4.03%
23003	PERIODICALS	207	-	-	289	-	289	-	289		278		(11)	-3.81%
23010	AUDIO VISUAL CONSUMABLES	-	365	-	289	-	289	12	289		278		(11)	-3.81%
24009	SCIENCE TEACHING SUPPLIES	5,720	4,749	400	2,893	-	2,893	1,491	2,893		2,778		(115)	-3.98%
24011	GENERAL TEACHING SUPPLIES	14,624	15,826	13,206	15,911	-	15,911	10,683	15,911		15,278		(633)	-3.98%
25001	GENERAL OFFICE SUPPLIES	1,035	1,035	763	1,000	-	1,000	684	1,000		1,000		-	0.00%
25002	PROFESSIONAL LIBRARY PURCHASE	182	-	-	500	-	500	-	500		500		-	0.00%
25003	PROFESSIONAL DEVELOPMENT	522	338	283	1,430	-	1,430	-	1,430		1,365		(65)	-4.55%
25026	DUES AND MEMBERSHIPS	-	-	90	400	-	400	-	400		400		-	0.00%
35000	POLICE AND FIRE SERVICES	1,451	423	842	1,330	-	1,330	1,276	1,330		1,930		600	45.11%
TOTAL OPERATING		49,982	50,605	33,662	51,038	-	51,038	37,010	51,038	-	49,518	-	(1,520)	-2.98%
123020	NEW CLASSROOM FURNITURE	-	-	-	-	-	-	-	-		-		-	0.00%
73020	REPLACEMENT CLASSROOM FURN.	666	929	1,959	2,000	-	2,000	-	2,000		2,000		-	0.00%
		666	929	1,959	2,000	-	2,000	-	2,000	-	2,000	-	-	0.00%
TOTAL TOKENEKE SCHOOL		3,255,211	3,415,221	3,360,380	3,542,778	(211,731)	3,331,047	1,150,192	3,328,803	40.97	3,470,806	(0.08)	139,759	4.20%

RC 11- PHYSICAL EDUCATION & ATHLETICS
2020-2021 Physical Education & Athletics Budget

INTRODUCTION:

The Physical Education and Athletics Department in the Darien Public Schools supports the Physical Education (PE) program across the district as well as all intramural activity and interscholastic athletics.

VARIOUS PERSONNEL BUDGET LINE ITEMS:

Account 101002- Interscholastic DHS- 2020-2021 Budget \$606,464 2021-2021 Proposed Budget \$624,738

This account reflects negotiated increases for coach's stipends at DHS.

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 24006- Athletic Training Supplies- 2020-2021 Budget \$6,000 2021-2022 Proposed Budget \$6,000

This account covers all costs related to training room supplies, including but not limited too; tape, pre-wrap, ice bags, bandages, etc. for 3 seasons of use.

Account 52008- Interscholastic Transportation 2020-2021 Budget \$291,384 2021-2022 Proposed Budget \$291,382

The proposed budget reflects trends in actual fees the past few years. Efforts have been made to keep this amount low, including limiting transportation for pre-season contests and using only one bus for multiple teams.

Account 102004- Interscholastic- Officials 2020-2021 Budget \$158,305 2021-2022 Proposed Budget \$160,246

The proposed budget reflects trends in actual use in the past few years. Fees for officials are negotiated by each respective official's organization and modest percentage increases are the norm. This account also includes costs for police coverage at larger sporting events.

Account 102001- Interscholastic/Darien HS 2020-2021 Budget \$237,340 2021-2022 Proposed Budget \$309,711

This account provides all equipment and supplies for high school athletic teams, as well as reconditioning of all athletic equipment/uniforms and rental fees for teams to use outside facilities. Monies allocated to those sports who have a rental fee associated with it have been redistributed so that each of these sports now reflects a 30% BOE contribution and a 70% parent contribution. Also included in this account are new uniforms for boys and girls cross country track (\$5,000 each team), girls soccer (\$6,000), girls volleyball (\$5,000), wrestling (\$5,000) & unified sports (\$3,000). In addition, this account also includes new uniforms for those spring sports that were eliminated from the 20-21 budget including; boys lacrosse (\$27,056), girls lacrosse (\$11,000), baseball (\$6,500), softball (\$5,000), rugby (\$5,000), and sailing (\$2,500). Additionally, this account also provides for protective equipment for both the boy's lacrosse & football teams.

RC - 11 PHYSICAL EDUCATION

		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
21201	DIRECTOR	172,171	221,045	180,006	184,506	-	184,506	85,157	184,506	1.00	188,196		3,690	2.00%
21204	ASST DIRECTOR	-	-	46,350	46,350	1,275	47,625	12,989	44,970	1.00	47,625		-	0.00%
21501	PRINCIPAL/DIRECTOR SECRETARY	69,624	71,086	72,819	72,819	1,449	74,268	34,279	74,268	1.00	75,755		1,487	2.00%
21220	CURRICULUM SUPERVISION	-	-	-	-	-	-	-	-	-	-		-	0.00%
41006	ATHLETIC TRAINING SERVICES	103,551	114,087	112,022	108,122	2,362	110,484	39,031	110,484	2.00	110,484		-	0.00%
61004	FACILITIES-CUSTODIAL	31,247	32,400	29,146	33,500	-	33,500	-	-	-	34,170		670	2.00%
101001	WEIGHT ROOM DARIEN HS	7,652	8,066	4,950	12,550	-	12,550	-	-	-	12,550		-	0.00%
101002	INTERSCHOLASTICS HS/Stipends	585,240	580,435	574,444	606,464	-	606,464	208,912	606,464	-	624,738		18,274	3.01%
101005	SPORTS PROGRAMS-MIDDLESEX	42,631	42,843	27,208	42,050	-	42,050	2,542	8,410	-	42,050		-	0.00%
101008	INTRAMURALS-ELEMENTARY	1,551	2,255	-	10,329	-	10,329	-	-	-	10,329		-	0.00%
101009	INTRAMURALS-DARIEN HS	1,000	-	-	4,000	-	4,000	-	-	-	4,000		-	0.00%
TOTAL PERSONNEL		1,014,667	1,072,217	1,046,944	1,120,690	5,086	1,125,776	382,908	1,029,102	5.00	1,149,897	-	24,121	2.14%
OPERATING		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
12001	CONSULTANT SERVICES	1,600	1,383	984	1,000	-	1,000	480	1,000	-	1,000		-	0.00%
22001	TEXTBOOKS-NEW	1,000	1,021	-	-	-	-	-	-	-	-		-	0.00%
23004	RESOURCE MATERIALS	1,645	1,468	-	-	-	-	-	-	-	-		-	0.00%
23010	CONSUMABLES	1,610	1,614	1,597	1,500	-	1,500	1,500	1,500	-	1,500		-	0.00%
24004	PHYS ED TEACHING SUPPLIES	13,051	12,441	12,398	14,081	-	14,081	2,749	14,081	-	13,903		(178)	-1.26%
24006	ATHLETIC TRAINING SUPPLIES	6,157	5,999	10,376	6,000	-	6,000	1,670	6,000	-	6,000		-	0.00%
25002	PROFESSIONAL LIBRARY PURCHASE	500	428	500	500	-	500	435	500	-	500		-	0.00%
25003	PROFESSIONAL DEVELOPMENT	2,205	4,105	2,046	2,000	-	2,000	415	2,000	-	2,000		-	0.00%
25026	DUES AND MEMBERSHIPS	3,205	3,131	3,070	3,000	-	3,000	840	3,000	-	3,000		-	0.00%
52008	INTERSCHOLASTIC TRANS. DHS	314,395	256,959	180,844	291,384	-	291,384	4,750	291,384	-	291,382		(2)	0.00%
72047	PHYS EDUCATION REPAIRS/SAFETY	5,000	4,621	4,400	5,000	-	5,000	2,481	5,000	-	5,000		-	0.00%
102001	INTERSCH/ Equip/Rentals/Supplies	249,321	247,983	305,500	237,340	-	237,340	119,282	237,340	-	309,711		72,371	30.49%
102002	INTRAMURALS-MIDDLESEX	2,470	-	2,338	2,500	-	2,500	1,370	2,500	-	2,500		-	0.00%
102004	INTERSCHOLASTIC-OFFICIALS	182,531	158,388	112,519	158,306	-	158,306	27,814	146,306	-	160,246		1,940	1.23%
102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	550	-	-	-		-	0.00%
121000	IMPROVEMENT OF SITES	2,065	924	1,962	2,000	-	2,000	650	2,000	-	2,000		-	0.00%
TOTAL OPERATING		786,756	700,466	638,534	724,611	-	724,611	164,986	712,611	-	798,742	-	74,131	10.23%
EQUIPMENT		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	
73013	REPL. PHYS ED EQUIPMENT	5,005	793	4,486	5,000	-	5,000	-	5,000	-	5,000		-	0.00%
123013	NEW PHYSICAL ED EQUIPMENT	1,163	849	509	1,000	-	1,000	-	1,000	-	1,000		-	0.00%
TOTAL EQUIPMENT		6,168	1,642	4,995	6,000	-	6,000	-	6,000	-	6,000	-	-	0.00%
TOTAL PHYSICAL EDUCATION		1,807,591	1,774,324	1,690,473	1,851,301	5,086	1,856,387	547,894	1,747,713	5.00	1,954,639	-	98,252	5.29%
REVENUE						Orig. Bud	Adjust.	Rev. Bud.	Rev. Forecast		Surplus/ (Shortfall)			
102006	REV. - SUMMER SCHOOL FIELD USE	(35,000)	(35,000)	(35,000)	-	-	-	-	-	-	(35,000)		(35,000)	100.00%
NET COST PHYSICAL EDUCATION		1,772,591	1,739,324	1,655,473	1,851,301	5,086	1,856,387	547,894	1,747,713	5.00	1,919,639	-	63,252	3.41%

2021-2022 Budget Worksheet
DARIEN HIGH SCHOOL
ATHLETICS / COSTS PER CATEGORY

Sport or Category	BUDGETED COSTS PER CATEGORY										
	# Participants	# Coaches	# Vol. Coaches	Transportation	Interscholastic/ Officials	Supplies	Fees	Rentals	Coaches Stipend	Total	Total Cost/Person
Awards/Printing	n/a	n/a	n/a	\$0	\$0	\$7,000	\$0	\$0	n/a	\$7,000	n/a
Baseball	42	4	3	\$15,897	\$6,000.96	\$11,760	\$100	\$0	\$21,146	\$54,904	\$1,307
Basketball (boys)	34	4	0	\$15,897	\$10,938.58	\$1,550	\$100	\$0	\$22,934	\$51,420	\$1,512
Basketball (girls)	36	4	0	\$15,897	\$10,438.58	\$1,550	\$100	\$0	\$22,934	\$50,920	\$1,414
Cheerleading (Fall)	14	2	0	\$2,793	\$0	\$875	\$0	\$0	\$9,732	\$13,400	\$957
Cheerleading (Winter)	14	2	0	\$2,793	\$0	\$875	\$1,485	\$0	\$9,732	\$14,885	\$1,063
Cross Country (Boys)	41	2	0	\$6,875	\$300	\$6,140	\$570	\$0	\$9,732	\$23,617	\$576
Cross Country (Girls)	64	3	0	\$6,875	\$300	\$6,140	\$570	\$0	\$14,285	\$28,170	\$440
FCIAC	n/a	n/a	n/a	\$0	\$0	\$9,350	\$0	\$0	n/a	\$9,350	n/a
Field Hockey	69	4	1	\$12,030	\$6,548.70	\$1,640	\$210	\$0	\$21,146	\$41,575	\$603
Fitness Center	n/a	n/a	n/a	\$0	\$0	\$1,000	\$0	\$0	n/a	\$1,000	n/a
Football	145	10	4	\$11,172	\$26,244.10	\$19,775	\$150	\$0	\$67,825	\$125,166	\$863
Golf (boys)	15	2	0	\$5,156	\$0	\$3,710	\$550	\$0	\$9,732	\$19,148	\$1,277
Golf (girls)	11	2	0	\$5,156	\$0	\$3,710	\$550	\$0	\$9,732	\$19,148	\$1,741
Gymnastics	11	2	0	\$5,156	\$1,705.20	\$1,600	\$725	\$0	\$12,040	\$21,226	\$1,930
Ice Hockey (boys)	37	3	2	\$11,601	\$26,544.00	\$1,800	\$150	\$18,449	\$17,755	\$76,299	\$2,062
Ice Hockey (girls)	25	2	0	\$7,215	\$8,048.22	\$1,800	\$150	\$10,250	\$13,202	\$40,665	\$1,627
Indoor Track (B)	59	3	0	\$6,015	\$0	\$910	\$1,500	\$0	\$16,593	\$25,018	\$424
Indoor Track (G)	61	3	2	\$6,015	\$0	\$910	\$1,500	\$0	\$16,593	\$25,018	\$410
Lacrosse (boys)	111	7	0	\$11,172	\$10,367.42	\$43,756	\$75	\$0	\$36,593	\$101,963	\$919
Lacrosse (girls)	73	6	0	\$11,172	\$10,367.42	\$18,200	\$75	\$0	\$32,040	\$71,854	\$984
Rugby	26	2	0	\$4,297	\$1,000	\$6,000	\$0	\$0	\$9,732	\$21,029	\$809
Sailing	19	2	0	\$4,297	\$0	\$3,150	\$2,950	\$0	\$9,732	\$20,129	\$1,059
Skiing	45	2	0	\$10,702	\$0	\$650	\$0	\$6,889	\$9,732	\$27,973	\$622
Soccer (boys)	84	5	0	\$11,172	\$5,120.78	\$1,640	\$155	\$0	\$25,699	\$43,787	\$521
Soccer (girls)	71	4	0	\$11,172	\$5,120.78	\$7,640	\$155	\$0	\$21,146	\$45,234	\$637
Softball	15	2	0	\$10,741	\$3,208.22	\$7,135	\$85	\$0	\$12,040	\$33,209	\$2,214
Squash	34	2	0	\$4,297	\$0	\$3,150	\$4,675	\$6,722	\$9,732	\$28,576	\$840
Swimming (boys)	29	3	0	\$3,656	\$1,844.36	\$3,450	\$175	\$0	\$16,593	\$25,718	\$887
Swimming (girls)	30	3	0	\$3,656	\$1,844.36	\$3,450	\$175	\$4,500	\$16,593	\$30,218	\$1,007
Diving (boys)	2	1	0	\$1,500	\$305	\$900	\$75	\$5,500	\$4,553	\$12,833	\$6,417
Diving (girls)	6	1	0	\$1,500	\$305	\$900	\$75	\$5,500	\$4,553	\$12,833	\$2,139
Tennis (boys)	32	2	0	\$9,453	\$0	\$2,580	\$200	\$0	\$9,732	\$21,965	\$686
Tennis (girls)	37	2	0	\$9,453	\$0	\$2,580	\$200	\$0	\$9,732	\$21,965	\$594
Track/Field (B)	95	4	1	\$8,593	\$1,875	\$1,090	\$750	\$0	\$21,146	\$33,454	\$352
Track/Field (G)	99	5	1	\$8,593	\$1,875	\$1,090	\$750	\$0	\$25,703	\$38,011	\$384
Volleyball (boys)	15	2	0	\$7,304	\$5,607.11	\$1,370	\$85	\$0	\$12,576	\$26,942	\$1,796
Volleyball (girls)	34	4	0	\$10,741	\$6,407.11	\$8,200	\$85	\$0	\$22,308	\$47,741	\$1,404
Wrestling	14	2	0	\$8,593	\$3,369.60	\$6,100	\$1,625	\$0	\$12,040	\$31,728	\$2,266
Reconditioning	n/a	n/a	n/a				\$22,000		n/a	\$22,000	n/a
Unified Sports (Fall)	10	1	0	\$925	\$1,520	\$1,300	\$33		\$2,550	\$6,328	\$633
Unified Sports (Winter)	20	1	0	\$925	\$1,520	\$1,300	\$33		\$2,550	\$6,328	\$316
Unified Sports (Spring)	12	1	0	\$925	\$1,520	\$1,300	\$34		\$2,550	\$6,329	\$527
Totals				\$291,382	\$160,246	\$209,026	\$42,875	\$57,810	\$ 624,738	\$1,386,077	

Participation numbers are fall of 20-21 / winter 19-20 / spring 18-19

Sport	BOE Contribution	Parent Contribution	Total	% Paid- BOE	% Paid- Parents	Price per Participant	# of Participants
Hockey G.	\$10,050	\$23,450	\$33,500	30.00%	70.00%	\$ 938	25
Hockey B	\$18,090	\$42,210	\$60,300	30.00%	70.00%	\$ 1,055	40
Skiing	\$6,765	\$15,785	\$22,550	30.00%	70.00%	\$ 316	50
Squash	\$6,591	\$15,379	\$21,970	30.00%	70.00%	\$ 452	34
Sailing			TBD			\$375 *	
Total	\$41,496	\$96,824	\$138,320	30.00%	70.00%		
* Sailing charges a yearly participant fee to build up a reserve in their student activity account so that they may purchase new boats every 7-8 years.							

RC 12 – Maintenance
2021 - 22 Maintenance Budget

INTRODUCTION:

Funding for the Facilities and Maintenance Department is included in RC 12 and provides for the maintenance of the district's facilities, infrastructure and grounds. The district consists of almost 800,000 square feet of building space and over 100 acres of property. The major maintenance responsibilities range from repairing and maintaining building infrastructure systems, physical plants and utility distribution systems to maintaining athletic fields, playgrounds and parking lots. In addition, there are numerous other minor – but important – maintenance responsibilities and tasks that are completed on a daily basis. We recognize that our facilities are an essential component of education and a significant community asset. Therefore, the primary objective of all of our maintenance activities is to ensure that these facilities are maintained in a manner that helps foster the delivery of education and in a manner that helps protect the substantial investment the community has made in them.

This narrative supplements the proposed RC 12 line-item Operating Budget that follows and is intended to provide the rationale for some of the individual line items. The information in this narrative includes a summary of the overall RC 12 Proposed Operating Budget and many specific line items are highlighted in detail. Information on the personnel portion of the Proposed RC 12 Budget is also provided. It should be noted that any proposed major facility related projects are included in the Capital Projects section of the budget book.

SUMMARY OF PROPOSED RC 12 OPERATING BUDGET:

The RC 12 Operating Budget is developed by taking a variety of factors into consideration. Past expenditures are examined, facility maintenance needs are assessed, and the potential cost of materials and contracted services are considered. In addition, enrollment projections, changes in existing programs or the addition of new programs and regulatory requirements are also considered. As with previous years, the overriding goal is to develop a budget that meets the maintenance needs of the school district as economically as possible without decreasing the overall maintenance services that are provided. It must be noted that minimizing the maintenance budget in several consecutive years could eventually lead to reduced maintenance.

VARIOUS OPERATING LINE ITEMS:

Highlights of various line items in the proposed 2021-2022 Operating Budget include the following:

Account 120.01 – Consultant Services: 2020-2021 Budget \$16,000 2021-2022 Proposed Budget \$16,000

Funding from this account is used for the annual School Dude fee and support.

Account 130.17 – Professional Meetings and Training: 2020-21 Budget \$7,910 2021-2022 Proposed Budget \$7,910

A systematic training of employees in supervision, OSHA-mandated training, and specialized technical training for members of the maintenance staff is necessary to develop capacity among district employees. This year we are again going to have OSHA seminars being taught on site. We also send the staff out to training if we feel the class is appropriate.

Account 620.01 – Refuse Collection: 2020-2021 Budget \$80,758 2021-2022 Proposed Budget \$82,858

This line item provides for the collection and disposal of garbage from each of our buildings and from our athletic fields. It also provides for recycling of cardboard, paper, bottles/cans and office paper. There is some misconception that there is little, or no cost associated with recycling. This is simply not the case, as there is a service fee for having the recyclables collected. This will be the second year of a three-year contract which is substantially lower than previous years. Included this year is the cost of seven dumpsters at \$4,900 to empty the storage containers used due to COVID19.

Account 620.04 – Care of Trees: 2020-2021 Budget \$26,000 2021-2022 Proposed Budget \$26,000

An evaluation of trees on district property has resulted in a yearly plan of tree work. This work includes cabling, pruning, grinding stumps, and removing large, dead trees. These are requests that are based on the need to ensure safety, such as storm damage removals. We will continue to see many hardwood trees getting infested with Emerald Ash.

Account 650.01 – Custodial Supplies: 2020-2021 Budget \$160,000 2021-2022 Proposed Budget \$165,000

This account represents custodial supplies for the District. Due to the increased need of cleaning in our school's the use of paper goods and disinfectants continues to rise.

Account 650.02 –Operation of Vehicles: 2020-2021 Budget \$40,000 2021-2022 Proposed Budget \$40,000

This account primarily provides for maintenance expenses associated with the department's fleet of 15 vehicles plus 2 buses ranging in age from 2001 to 2018. The vehicles see many short trips and work that is typically hard on vehicles. The fleet replacement program initiated in 2011 has allowed this code to remain stable, even though the prices of individual parts continue to rise.

Account 650.03 –Care of Grounds: 2020-2021 Budget \$210,000 2021-2022 Proposed Budget \$210,000

This account serves as the field maintenance account. It includes grounds work and the purchase of grounds supplies. No change from last year.

Account 650.05 –Uniforms: 2020-2021 Budget: \$26,860 2021-2022 Proposed Budget \$26,860

This account allows custodians, maintenance workers, Campus Monitors and the Bus Drivers to have the appropriate clothing to perform their duties. This line also covers outerwear for staff and the rental of treated dust mops.

Account 720.01 – Contracted Janitorial Services: 2020-2021 Budget \$280,000 2021-2022 Proposed Budget \$305,000

This is the single biggest non-personnel operating account and clearly warrants referencing. Contracted cleaning was put into place with the opening of the new high school in 2005 in order to reduce the number of additional full-time employees required to properly clean the new and larger facility.

Account 720.13 – Intercoms and Clock Repairs: 2020-2021 Budget: \$8,000 2021-2022 Proposed Budget \$6,000

We now have new clock systems at the High School and the Middle School. We will be installing new clock systems at Royle and Hindley, which will lower our operating costs.

Account 720.14 –Plumbing Supplies: 2020-2021 Budget \$36,000 2021-2022 Proposed Budget \$38,000

This code covers cost of repair parts and certain meter and backflow testing. Slight increase due to price increase.

Account 720.16 – Classroom/Corridor 2020-2021 Budget \$99,000 2021-2022 Proposed Budget \$99,000

This includes contracted maintenance/repair of the elevators, window repairs, and screens as well as any other repairs to major systems not covered elsewhere such as roofs and our IPM Program. This is our general building repair code.

Account 720.19 – Miscellaneous Repairs: 2020-2021 Budget \$51,500 2021-2022 Proposed Budget \$51,500

This code covers all minor, non-emergency repairs that are not budgeted for in other codes. An example would be repairs that would have to be performed as the result of a safety inspection.

Account 720.21 –Security/Safety and Alarms: 2020-2021 Budget \$95,000 2021-2022 Proposed Budget \$95,000

This line covers cameras, camera servers, card swipes, electronic locks and the Burglar Alarm System.

Account 720.22–Fire Alarms/Sprinklers/Extinguishers: 2020-2021 Budget \$58,000 2021-2022 Proposed Budget \$58,000

This is the code used to pay for repairs and testing to the fire safety systems, which includes the building fire alarms, fire sprinkler systems and the kitchen hood Ansul systems. There is no increase this year.

Account 720.23–Inspections of Non-Mechanical Systems: 2020-2021 Budget \$65,000 2021-2022 Proposed Budget \$65,000

It includes the ever expanding costs of mandated inspections of non-mechanical equipment and systems. A list of the things that need to be inspected on an annual basis include playground equipment, fire doors, gym equipment such as bleachers and backboards, and auditorium curtains rigging.

Account 720.48 – HVAC Supplies: 2020-2021 Budget \$145,609 2021-2022 Proposed Budget \$145,609

This code covers the cost of repair and maintenance parts to our air conditioning and heating systems, monthly monitoring of our HVAC units, and needed service calls. This amount reflects actual expenditures during the past few years.

Account 740.11– Glass Repair and Supplies: 2020-2021 Budget \$10,500 2021-2022 Proposed Budget \$10,500

This account covers damage to window throughout the district.

Account 740.12– Lumber Supplies: 2020-2021 Budget \$30,000 2021-2022 Proposed Budget \$29,000

The funding supports the purchase of supplies to build or repair carpentry-related items. Cost of lumber has risen slightly this past year.

Account 740.13– Hardware Supplies: 2020-2021 Budget \$13,500 2021-2022 Proposed Budget \$16,500

The funding supports the purchase of supplies to build or repair doors, locks, etc.

Account 740.14– Paint Supplies: 2020-2021 Budget \$14,000 2021-2022 Proposed Budget \$10,500

There is a decrease for this year. This funding supports our paint and sundry item purchases. This includes building painting, parking lot crosswalks painting and painting the lines on the grass playing fields.

Account 740.15– Other Building Supplies: 2020-2021 Budget \$6,000 2021-2022 Proposed Budget \$5,000

The funding supports the purchase of masonry and miscellaneous supplies.

Account 740.16– Electrical Supplies: 2020-2021 Budget \$70,000 2021-2022 Proposed Budget \$70,000

The cost of electrical repair items has remained constant this past year. This budget includes annual inspection and service of our emergency lighting systems.

Account 740.30– Reserve for Emergency Repairs: 2020-2021 Budget \$40,000 2021-2022 Proposed Budget \$40,000

This code is to ensure an appropriate contingency in the event of the need for emergency repairs. No increase for new year.

Account 830.06– Rental of Equipment: 2020-2021 Budget \$7,000 2021-2022 Proposed Budget \$5,000

Our rental costs decreased, so we have lowered our amount.

Account 730.01—Replacement Maintenance Equipment: 2020-2021 Budget \$0 2021-2022 Proposed Budget \$19,790

The custodial and grounds equipment as listed below was deferred due to budget constraints. It is presented again this year with no changes.

Amt	Equipment	Location	Amount
1	Auto Scrubbers	Darien High School	\$7,950
2	Power-Flite 2 speed scrubbers	Tokeneke, Holmes	\$2,800
2	Nobles Typhoon Wet vacuums w/squeegee	Tokeneke, Ox Ridge	\$ 2,450

2	Snow Blowers	Middlesex, Hindley	\$ 4,750
1	Little Wonder Push blower	Grounds	\$1,840
	Total		\$19,790

SITE AND BUILDING IMPROVEMENTS:

Major site and building improvement projects are carried in the annual Capital Projects Budget and more minor projects are typically carried in the RC 12 Operating Budget.

Account 121000– Improvement of Sites: 2020-2021 Budget \$40,000 2021-2022 Proposed Budget \$40,000

No change to this account.

Account 122000– Improvement of Buildings: 2020-2021 Budget \$55,000 2021-2022 Proposed Budget \$55,000

No change to this account.

PERSONNEL:

While this budget does not include additional personnel there is a need for additional support in the area of custodial services and grounds keeping. The Middle School currently operates at the highest ratio of custodians per sq. feet in DRG A and should have approximately two additional custodians to properly support the cleaning needs of a building that size.

It should also be noted that once the new Ox Ridge building is constructed the square footage of that building will increase which will also result in the need for additional custodial support.

<u>Town</u>	<u>Middle School</u>	<u>Total Sq. Feet</u>	<u># of Custodians</u>	<u>Ratio of Custodians to Sq. Footage</u>
Darien	Middlesex	192,000	7	1:27,429
Weston	Weston Middle	155,622	6	1:25,937
New Canaan	Saxe	260,000	11	1:23,636
Westport	Bedford	187,500	9	1:20,833
Ridgefield	Scott's Ridge	140,000	7	1:20,000
Ridgefield	East Ridge	157,800	7	1:22,543
Wilton	Middlebrook	101,600	7	1:14,514
Average				1:22,127

The grounds department could also use additional support to assist with planting of garden beds around the schools, weeding and mulching, additional fertilizing and over seeding of lawn areas, developing a consist mowing and trim schedule for all schools and central services, providing additional snow removal assistance and providing regular roof drain and catch basin cleaning. While this request did not ultimately make the Superintendent's recommended budget, we did want to flag the personnel needs within facilities and maintenance.

SUMMARY:

The Proposed 2021-2022 Budget is an adequate budget and, unless any extreme emergencies are encountered, should allow for the proper maintenance of the district's facilities. As with the previous year, efforts will continue to be placed on finding more efficient and effective ways of maintaining our facilities without adversely impacting the delivery of education or risking the investment made in those facilities.

RC - 12 MAINTENANCE		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
11031	FACILITIES MANAGER	148,198	151,533	155,321	155,321	3,883	159,204	73,479	159,204	1.00	159,204		-	0.00%
11032	SECRETARY	28,832	34,853	35,636	35,636	4,364	40,000	17,469	40,000	0.50	40,000		(0)	0.00%
61003	CENTRAL OFFICE CUSTODIAN	90,030	91,903	79,477	83,183	(9,759)	73,424	24,977	63,830	1.00	73,590		166	0.23%
61005	CUSTODIAL O/T SCH. EMERGENCY	107,423	88,229	94,170	52,000	21,935	73,935	64,922	73,935	-	73,935		-	0.00%
71001	GROUNDKEEPERS	375,981	383,160	393,623	398,986	-	398,986	170,421	398,986	5.00	405,475		6,489	1.63%
71002	GROUNDS OVERTIME	7,820	5,840	9,174	12,000	-	12,000	4,108	12,000	-	12,000		-	0.00%
71003	MAINTENANCE	753,648	769,993	789,969	797,643	(4,351)	793,292	346,656	793,292	8.00	812,395		19,103	2.41%
71004	MAINTENANCE OVERTIME	34,666	27,072	20,487	27,500	-	27,500	10,889	27,500	-	27,500		-	0.00%
71005	SPRING/SUMMER HELP PART-TIME	98,381	100,650	98,052	99,880	-	99,880	40,722	99,880	-	99,880		-	0.00%
TOTAL PERSONNEL		1,644,978	1,653,234	1,675,910	1,662,149	16,072	1,678,221	753,643	1,668,627	15.50	1,703,979	-	25,758	1.53%
OPERATING		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
12001	CONSULTANT SERVICES	11,411	28,855	38,061	16,000	-	16,000	15,455	16,000		16,000		-	0.00%
13017	PROF. MEETINGS & TRAINING	6,581	6,852	1,334	7,910	-	7,910	-	7,910		7,910		-	0.00%
62001	REFUSE COLLECTION	89,598	104,493	70,822	80,758	-	80,758	39,599	80,758		82,858		2,100	2.60%
62003	SNOW REMOVAL	59,554	55,330	15,448	59,000	-	59,000	-	59,000		59,000		-	0.00%
62004	CARE OF TREES	21,675	23,600	26,061	26,000	-	26,000	8,840	26,000		26,000		-	0.00%
65001	CUSTODIAL SUPPLIES	205,933	162,849	161,051	160,000	-	160,000	68,004	160,000		165,000		5,000	3.13%
65002	OPERATION OF VEHICLES	58,734	44,022	35,405	60,000	(20,000)	40,000	11,466	40,000		40,000		-	0.00%
65003	CARE OF GROUNDS	250,010	230,136	278,775	210,000	-	210,000	120,901	210,000		210,000		-	0.00%
65005	UNIFORMS	22,520	28,229	18,447	26,860	-	26,860	18,824	26,860		26,860		-	0.00%
72001	CONTRACTED JANITORIAL SERVICE	268,976	260,288	208,593	290,000	(10,000)	280,000	78,674	280,000		305,000		25,000	8.93%
72012	ELECTRICAL MATERIALS	-	96,414	-	-	-	-	-	-		-		-	0.00%
72013	INTERCOMMS AND CLOCKS	12,840	8,574	-	8,000	-	8,000	-	8,000		6,000		(2,000)	-25.00%
72014	PLUMBING	25,687	22,665	35,654	36,000	-	36,000	24,560	36,000		38,000		2,000	5.56%
72016	CLASSROOMS/CORRIDORS/AUD.	99,502	100,401	87,942	104,000	(5,000)	99,000	27,062	99,000		99,000		-	0.00%
72019	MISCELLANEOUS REPAIRS	56,305	52,094	42,245	59,970	(8,470)	51,500	29,799	51,500		51,500		-	0.00%
72021	SECURITY	481,328	154,302	85,584	95,000	-	95,000	39,178	95,000		95,000		-	0.00%
72022	FIRE ALARMS/EXTING/SPRINKLER	59,933	65,126	50,901	58,000	-	58,000	17,289	58,000		58,000		-	0.00%
72023	NON MECHANICAL INSPECTIONS	32,733	51,467	33,716	65,000	-	65,000	13,425	65,000		65,000		-	0.00%
72048	HVAC SUPPLIES	109,673	124,579	128,881	114,000	31,609	145,609	88,624	145,609		145,609		-	0.00%
74011	GLASS	9,775	7,015	11,427	10,500	-	10,500	4,446	10,500		10,500		-	0.00%
74012	LUMBER	25,154	32,076	33,726	27,000	3,000	30,000	26,278	30,000		29,000		(1,000)	-3.33%
74013	HARDWARE	13,105	19,092	18,679	16,500	(3,000)	13,500	6,806	13,500		16,500		3,000	22.22%
74014	PAINT	8,707	6,572	8,633	14,000	-	14,000	3,263	14,000		10,500		(3,500)	-25.00%
74015	OTHER BUILDING MATERIALS	1,140	3,455	2,172	6,000	-	6,000	-	6,000		5,000		(1,000)	-16.67%
74016	ELECTRICAL MATERIALS	79,409	66,142	58,747	70,000	-	70,000	16,623	70,000		70,000		-	0.00%
74030	RESERVE FOR EMERGENCY REPAIR	32,225	70,582	105,871	40,000	-	40,000	11,054	40,000		40,000		-	0.00%
83006	RENTAL OF TOOLS & EQUIPMENT	7,641	6,455	1,996	7,000	-	7,000	445	7,000		5,000		(2,000)	-28.57%
121000	IMPROVEMENT OF SITES	43,926	106,542	38,727	40,000	-	40,000	21,190	40,000		40,000		-	0.00%
122000	IMPROVEMENT OF BUILDINGS	95,575	150,478	54,497	55,000	-	55,000	30,765	55,000		55,000		-	0.00%
TOTAL OPERATING		2,189,650	2,088,684	1,653,395	1,762,498	(11,861)	1,750,637	722,571	1,750,637	-	1,778,237	-	27,600	1.58%

EQUIPMENT		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
73010	REPLACEMENT MAINTENANCE EQ.	22,067	44,528	16,976	-	-	-	-	-		19,790		19,790	100.00%
123010	NEW MAINTENANCE EQUIPMENT	-	44,829	-			-				-		-	0.00%
73020	REPLACEMENT FURNITURE	135,407	75,231	37,820	45,000	-	45,000	4,617	20,000		45,000		-	0.00%
TOTAL EQUIPMENT		157,474	164,589	54,796	45,000	-	45,000	4,617	20,000	-	64,790	-	19,790	43.98%
TOTAL MAINTENANCE		3,992,102	3,906,507	3,384,101	3,469,647	4,211	3,473,858	1,480,831	3,439,264	15.50	3,547,006	-	73,148	2.11%
REVENUE		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20		BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	
102008	REVENUE - BUILDING RENTAL	(95,423)	(89,267)	(54,013)	(91,800)	-	(91,800)	(22,213)	(22,213)		(93,600)		(1,800)	1.96%
102009	REVENUE - USE OF FIELDS	(144,154)	(143,197)	(71,109)	(140,000)	-	(140,000)	(208,456)	(210,670)		(151,562)		(11,562)	8.26%
TOTAL REVENUE		(239,578)	(232,464)	(125,122)	(231,800)	-	(231,800)	(230,669)	(232,883)	-	(245,162)	-	(13,362)	5.76%
NET MAINTENANCE BUDGET		3,752,525	3,674,043	3,258,979	3,237,847	4,211	3,242,058	1,250,162	3,206,381	15.50	3,301,844	-	59,786	1.84%

RC 13 – Music
2020 – 21 Budget

INTRODUCTION:

The Music Department in the Darien Public Schools is a comprehensive standards-based program of sequential musical study that delivers quality music education services to all of the students in grades PK- 8 (3,225 students) and to approximately 300-325 students at Darien High School who participate in one of the performing ensembles (Band, Orchestra, Chorus, Honors Level Wind Ensemble, Honors Chamber Singers, Honors Orchestra, Percussion Ensemble, Pops Strings, Jazz Ensemble), Music Theory, AP Music Theory or Music Technology I or II. Adaptive Music instruction is also an important part of the curriculum for the students in the ELP, TLC and secondary schools program.

COVID was a major disruption to all programs in 2020. We continued to offer authentic music learning experiences while following the guidelines for singing and playing instruments safely. Participation in large-group ensembles was limited due to distancing requirements, some programs were held digitally, and many events were canceled or postponed due to travel and group gathering restrictions. This budget was proposed based on projected district enrollment and the expectation that participation in performing ensembles will resume fully after COVID restrictions are lifted. The following budget proposal primarily reflects the cost of updating and maintaining our current program and assuring that the students and teachers have access to the current educational tools and resources necessary to create a safe, stimulating learning environment.

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 230.02 – Classroom Reference: Budget 2020-2021 \$18,930 Proposed Budget 2021-2021 \$18,930

- This account represents all of the Choral and Instrumental music for all of the musical ensembles in grades 3-12. If the total amount in this account is broken down to a dollar amount per student based on previous ensemble enrollment, it comes to a \$9.00 per student expenditure for sheet music for the entire school year.

Account 230.0 – Textbooks-Consumables: Budget 2020-2021 \$1,079 Proposed Budget 2021-2021 \$714

- K-8 Magazine and Beth's Notes (digital downloads) are being used in K-5 general music classes

- Identified 2 periodicals from the previous budget year that teachers are no longer using, decreasing the amount requested in this account

Account 230.04 – Resource Materials: Budget 2020-2021 \$3,215 Proposed Budget 2021-2022 \$2,955

- SmartMusic - This request is the continuation of our subscription to the web-based music assessment program used in instrumental music. 3-8 grade band and strings teachers use it as a resource in the classroom as they can access thousands of accompaniments and notated songs to which students play along. The band and orchestra students at DHS have individual accounts to SmartMusic which allows them to access their assigned music on their personal device and record it. The program has figured prominently in our plan for objective, reliable performance assessment results to comply with the teacher evaluation data requirements for nearly 10 years.
- Sight Reading Factory is a music literacy program that has previously been used with DHS choirs. The teachers at MMS would plan to use the program to improve choral student's music literacy in grades 6-8, leading to better vertical articulation in the 6-12 choral program.
- Also in this account is Flat Notation software used for composition projects in DHS Orchestra and AP Music Theory

Account 240.05 – Music Teaching Supplies: Budget 2020-2021 \$3,830 Proposed Budget 2021-2022 \$3,913

- Elementary General Music teachers and ELP teachers see all PK-5 students in the district twice per week. They need to regularly update equipment and other curricular materials to deliver high quality instruction
- Frame drums are used for composing and improvising in the elementary curriculum. James Allen at Ox Ridge is an expert in this area and gives professional development sessions on their use. We are adding to our inventory of frame drums at Holmes and Ox Ridge to expose more students to frame drumming which has a rich tradition in many countries and cultures.
- Other items include important teaching supplies for MMS Band, MMS chorus, and elementary strings

Account 250.13 – Temporary Hourly Services (Accompanists & Guest Artists): Budget 2020-2021 \$1,300 Proposed Budget 2021-2022 \$1,500

- This account provides funding for piano accompanists for choral presentations throughout the district.

Account 250.30 – Computer Software and Supplies: Budget 2020-2021 \$10,895 Proposed Budget for 2020-2021 \$11,919

- The primary item in this account is the purchase of a 1 year site license the elementary schools to a Music program called "Quaver." This is an exceptional music education program for students in PK-5 that allows teachers to access

grade level games, activities, songs and curriculum in a fun, interactive manner. General Music teachers teach and prepare for 6 different grade levels and deliver instruction to 2,127 students. The use of Quaver greatly assists with prep time for multiple grade levels, classroom management and comes to a cost of only \$4.60 per student for the entire school year.

- SoundTrap is a Cloud based digital recording and editing program used for composition, performance and assessment in MMS band and music explorations. All students in MMS Band and Music Explorations can have access to it on their own devices for \$4.80 per student. We were introduced to this product during Covid, and have incorporated it into the middle school music curriculum. This program has replaced MMS band individual student subscriptions to Smart Music
- This account also includes subscriptions to programs used in Elementary General Music Classrooms such as Music Play Online, Essential Elements Music Class, the Singing Classroom, and Bucket Drumming. Cut-Time is a Music Management system for our district Music Library and district owned instrument inventory.

Account 520.12 - Music Transportation: Budget 2020-2021 \$12,000 Proposed Budget for 2021-2022 \$12,000

- This account provides transportation for music students to Regional and State Music festivals, District-wide festival rehearsals, ensemble performances for community, civic and school events, elementary school rehearsals at DHS for Spring Concert performances and other performance opportunities for our music students. There was no increase proposed, and this request is based on past needs as many trips were cancelled due to Covid.

Account 720.44 – Repairs and Service Contracts: Budget 2020-2021 \$3,777 Proposed Budget for 2021-2022 \$3,900

- This account includes the general repair and maintenance of all district-owned band and string instruments as well as electronic instruments/keyboards, ukuleles and guitars. This account has a small increase over last year's budget due to increased demands and expenses in this account.

Account 720.45 – Tuning of Pianos: Budget 2020-2021 \$5,200 Proposed Budget for 2021-2022 \$5,200

- This account services the tuning and maintenance of the 22 pianos in the district. Several classroom/practice room pianos are played daily and are tuned 2-3 times per year. The auditorium and common room pianos are tuned prior to performances and includes pianos for drama/theater rehearsals and productions. There is no increase in this account.

Account 830.04 – Lease Purchase of Musical Equip.: Budget 2020-2021 \$9,500 Proposed Budget for 2021-2022 \$9,436

- The instrumental leasing program enables the district to purchase and acquire needed school instruments and pay for them over a 5-year period. We will be in the third year of a 5-year payment plan next year. We have had this

program in place for approximately 20 years. These instruments help teachers create balanced ensembles and allow them to program a wide variety of repertoire. It also allows our most advanced students to play on high quality instruments, which they use for festivals and auditions for college acceptance and scholarship programs.

EQUIPMENT AND FURNITURE:

Account 730.11 – Replacement Music Equipment: Budget 2020-2021 \$1,883 Proposed Budget for 2021-2022 \$2,884

- This account primarily includes replacement equipment necessary to keep our instruments in good working order. Mouthpieces, strings and bows need to be replaced regularly so we keep quality instruments available for our students in band and orchestra. There are several pieces of equipment for the MMS Music Explorations lab that are in need of replacing, including several keyboards and student interface boxes for the computers.
- Two larger items that are in need of replacing at MMS are music stands/carts.
- We have received specific quotes including shipping for all items requested.

Account 1230.11 New Music Equipment: Budget 2020-2021 \$7,141 Proposed Budget for 2021-2022 \$5,773

Included in this account are:

- Tuning slide pliers which will allow MMS Band teachers to make some of their own repairs on school owned brass instruments
- Orff xylophones and Contrabass Bars to increase opportunities for students to play instruments at Tokeneke and Royle
- A gong and mallet for MMS - will expand opportunities for students to play modern band repertoire
- Recording equipment and speakers for DHS, MMS, and elementary instrumental
- Cello stand and new bows for MMS and Ox Ridge strings
- Humidity Control Unit for the new concert grand piano on the DHS stage. This will prolong the life of the instrument overall and reduce the need for service calls and repairs

RC - 13 MUSIC		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
21201	DIRECTOR	120,520	123,232	126,004	153,760	-	153,760	47,311	153,760	1.00	156,830		3,070	2.00%
21501	PRINCIPAL/DIRECTOR SECRETARY	25,142	24,897	26,434	-	-	-	-	-		-	-	-	0.00%
101003	CLUBS AND COUNCILS	36,677	45,084	38,888	56,218	-	56,218	15,259	56,218		58,595		2,377	4.23%
TOTAL PERSONNEL		182,339	193,213	191,326	209,978	-	209,978	62,570	209,978	1.00	215,425	-	5,447	2.59%
OPERATING														
13016	SCHOOL DISTRICT MEMBERSHIPS	515	615	635	655	-	655	565	655		655		-	0.00%
22001	TEXTBOOKS-NEW	-	-	-	-	-	-	-	-		-		-	0.00%
22003	TEXTBOOKS-CONSUMABLES	967	1,041	1,016	1,079	-	1,079	587	1,079		714		(365)	-33.85%
23002	CLASSROOM REFERENCE	17,004	17,887	15,373	18,930	-	18,930	16,007	18,930		18,930		-	0.00%
23004	RESOURCE MATERIALS	4,138	5,048	5,471	3,215	-	3,215	435	3,215		2,955		(260)	-8.09%
23010	CONSUMABLES	-	-	-	-	-	-	-	-		150		150	0.00%
24005	MUSIC TEACHING SUPPLIES	1,880	1,980	2,172	3,830	-	3,830	1,910	3,830		3,913		83	2.16%
25001	GENERAL OFFICE SUPPLIES	1,144	1,126	458	1,000	-	1,000	251	1,000		765		(235)	-23.50%
25003	PROFESSIONAL DEVELOPMENT	1,519	1,477	894	1,500	-	1,500	-	1,500		1,500		-	0.00%
25004	LOCAL TRAVEL EXPENSE	498	1,000	253	1,500	-	1,500	-	1,500		1,500		-	0.00%
25013	TEMP HOURLY (ACCOMPANIST)	1,175	1,200	650	1,300	-	1,300	1,300	1,300		1,500		200	15.38%
25014	CATALOG/HANDBOOK PRINTING	-	-	1,073	1,125	-	1,125	-	1,125		1,125		-	0.00%
25020	PIANO MOVING	285	344	300	400	-	400	-	400		400		-	0.00%
25026	DUES AND MEMBERSHIPS	140	75	212	209	-	209	75	209		334		125	59.81%
25030	COMPUTER SOFTWARE & SUPPLIES	8,711	10,037	8,435	10,895	-	10,895	10,146	10,895		11,919		1,024	9.40%
52012	MUSIC TRANSPORTATION	12,390	4,034	7,369	12,000	(6,295)	5,705	-	5,705		12,000		6,295	110.34%
72044	REPAIRS AND SERVICE CONTRACT	4,220	3,571	3,460	3,777	-	3,777	2,498	3,777		3,900		123	3.26%
72045	TUNING OF PIANOS	5,200	4,374	3,708	5,200	-	5,200	885	5,200		5,200		-	0.00%
83004	LEASE PURCHASE MUSIC EQ.	8,035	8,035	9,436	9,500	-	9,500	9,436	9,500		9,436		(64)	-0.67%
TOTAL OPERATING		67,821	61,844	60,914	76,115	(6,295)	69,820	44,095	69,820	-	76,895	-	7,075	10.13%
EQUIPMENT														
73011	REPLACEMENT MUSIC EQUIPMENT	5,631	6,137	3,575	3,144	(1,261)	1,883	481	3,144		2,884		1,001	53.18%
123001	NEW OFFICE FURNITURE/EQ.	-	-	-	-	-	-	-	-		-		-	0.00%
123011	NEW MUSIC EQUIPMENT	5,918	7,900	6,365	5,880	1,261	7,141	7,100	5,880		5,773		(1,368)	-19.16%
TOTAL EQUIPMENT		11,549	14,038	9,940	9,024	-	9,024	7,581	9,024	-	8,657	-	(367)	-4.06%
TOTAL MUSIC		261,709	269,094	262,180	295,117	(6,295)	288,822	114,246	288,822	1.00	300,978	-	12,155	4.21%

RC 14 – ART
2021-22 Budget

INTRODUCTION:

The Art Department recognizes the broad impact that the arts have on all learning, while also recognizing the breadth and depth which art has as a visual language deeply embedded in the cultural heritage of humankind. It offers an emotionally safe, stimulating learning environment based on the fine arts studio model where students can experience the joy of individual creativity, experiment with media, techniques, and processes, and develop a more in-depth understanding of the art of past and present cultures. The philosophy of the Art Department is based on a holistic model of human development that includes visual arts literacy. This pedagogy is the foundation for a curriculum based on an understanding of the developmental stages of the whole child, classic and more contemporary research in the field of visual arts education, the State of CT and National Standards, and a faculty of experienced artist-teachers. Visual arts education is now understood as critical and necessary for success in a world that is making a paradigm shift to a global model requiring higher order thinking, creativity, problem-solving, and flexibility.

Account 23002 Classroom Reference: 2020-21 Budget: \$5,600 2021-22 Proposed Budget: \$5,600

This account represents classroom references bought by teachers to support student education. It includes books in Drawing, Painting, Art History and Ceramics, DVD's, posters, charts, and subscriptions to art and design magazines. It also includes supplies purchased to try new techniques/ideas that teachers may have, prior to buying the materials for their classrooms/ grade levels.

Account 23003 Periodicals: 2020-21 Budget: \$270 2021-22 Proposed Budget: \$270

This account represents teacher's subscriptions to magazines for the classroom. It includes: School Art, Cloth Paper Scissors, Ceramics Monthly, Arts and Activities, Scholastics, etc.

Account 24001 Art Teaching Supplies: 2020-21 Budget: \$94,400 2021-22 Proposed Budget: \$94,400

This account represents all the supplies and materials needed to deliver the Visual Arts Curriculum K-12. Enrollment in clay-based classes continues to rise at DHS, as well as overall enrollment in art classes and we are spending more on higher quality materials for the AP classes. The painting classes continue to create larger oil paintings on canvas, and these materials are expensive. The inventory has shown a need to buy more papers, and higher quality products. We

have also noticed a significant cost increase in the black and white photography supplies. The district (K-12) is needing to buy more display boards/ foam boards for showing work at the various art shows we participate in throughout the year.

Account 25003 Professional Development: 2020-21 Budget: \$1,000 2021-22 Proposed Budget: \$800

This account represents PD that teachers attend throughout the year.

Account 25030 Computer Supplies and Software: 2020-21 Budget: \$2,000 2021-22 Proposed Budget: \$6,543

These funds would provide resources to Art of Education with 7 licenses (1 for each school). Elementary art teachers teach and prepare for 6 different grade levels. This is a resource that will assist with the preparation time for multiple grade levels, access to meaningful and relevant professional development targeted to art teachers.

Account 72044 Repairs and Service Contract: 2020-21 Budget: \$3,850 2021-22 Proposed Budget: \$3,900

Maintaining the budget for repairs and service contracts is necessary for the maintenance and repair of the school district's kilns especially at DHS where the kilns are fired every day. Maintenance of the equipment will prevent costly replacement. This also includes a yearly chimney cleaning of the kilns at DHS.

Account 73002 Replacement Equipment: 2020-21 Budget: \$4,050 2021-22 Proposed Budget: \$4,100

\$600 - DHS to replace kiln shelves. Kilns are used by Ceramics 1, 2, 3, AP, Honors Art, Sculpture, and Clay Sculpture and Summer Programs. Kilns run constantly to keep up with student projects. Rewiring Front loader #2- \$3500, was done 3 years ago, needs to be replaced to fire to correct temp.

RC - 14 ART		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
21314	ELEMENTARY ART-SYSTEMWIDE	-			-	-	-	-	-		-		-	
	TOTAL PERSONNEL	-	-	-	-	-	-	-	-	-	-	-	-	
	OPERATING													
23002	CLASSROOM REFERENCE	5,584	5,293	3,529	5,600	-	5,600	1,327	5,600		5,600		-	0.00%
23003	PERIODICALS	376	268	50	270	-	270	190	270		270		-	0.00%
24001	ART TEACHING SUPPLIES	90,840	90,266	83,535	94,400	-	94,400	39,480	94,400		94,400		-	0.00%
25003	PROFESSIONAL DEVELOPMENT\	800	1,735	685	1,000	-	1,000	699	1,000		800		(200)	-20.00%
25007	INSTRUCTIONAL EXPENSES	-	-	-	-	-	-	-	-		-		-	0.00%
25018	GRAPHIC ARTS/PHOTOGRAPHY	-	-	-	-	-	-	-	-		-		-	0.00%
25030	COMPUTER SOFTWARE & SUPPLIES	1,980	1,776	2,102	2,000	-	2,000	638	2,000		6,543		4,543	227.15%
72044	REPAIRS AND SERVICE CONTRACT	3,310	3,768	1,350	3,850	-	3,850	-	3,850		3,900		50	1.30%
	TOTAL OPERATING	102,889	103,105	91,251	107,120	-	107,120	42,335	107,120	-	111,513	-	4,393	4.10%
	EQUIPMENT	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
73002	REPLACEMENT ART EQUIPMENT	6,852	306	3,808	4,050	-	4,050	2,567	4,050		4,100		50	1.23%
123002	NEW ART EQUIPMENT	3,080	5,816	2,250	-	-	-	-	-		-		-	0.00%
	TOTAL EQUIPMENT	9,932	6,122	6,059	4,050	-	4,050	2,567	4,050	-	4,100	-	50	1.23%
	TOTAL ART	112,822	109,228	97,309	111,170	-	111,170	44,902	111,170	-	115,613	-	4,443	4.00%

RC15 - Technology **2021-22 Budget**

INTRODUCTION:

The 2021-2022 RC-15 Technology budget reflects a concerted effort to make transparent expenditures related to technology throughout the Darien Public Schools. The key components of the 2021-2022 RC-15 budget are student devices, copier costs/maintenance, software maintenance, professional development, and personnel.

The proposed expenditures in the RC-15 budget align with the Darien Public Schools' Educational Technology Plan 2015-2018 in providing increased access to devices for teaching and learning. Specifically, there are strategic investments for 2021-2022 related to the 1:1 rollout for Grades 1 through 2, Grade 5 and Grade 9, as well as new investments in remote learning technologies.

Over the past year the Technology department learned through operating in a COVID environment the importance of being able to deploy resources to the classroom to troubleshoot devices as technology has become increasingly important to delivering effective education. This coupled with a significant increase in the number of devices has led us to request one additional technician to focus on supporting technology at the Elementary level.

STAFFING ALLOCATIONS:

In order to help improve the technological support in the district, 1.0 FTEs are being requested for this budget. This employee will work in the elementary schools, supporting the over 2500 devices (students and staff) being utilized at the elementary level. This addition will help bring Darien more in line with what other DRG districts have for technical support. While the addition of 1.0 additional technician would still leave Darien with the highest ratio among the DRG the additional support will greatly help in supporting device management and troubleshooting student and teacher devices throughout the year.

District	Enrollment/Devices	Staff	Ratio
Ridgefield	4,559	13	1:351
Weston	2,274	6	1:379
New Canaan	4,164	10	1:416
Westport	5,203	12	1:435
Darien	4,585	8	1:578
Darien with addition of 1.0 FTE	4,585	9	1:509
Average			1:432

We are also recommending a reduction of 1.0 FTE Copy Center Paraprofessional. As devices have expanded throughout the district we have seen a decline of 20% in the use of the copy center. Based on usage reduction we feel the copy center can be appropriately staffed with 1.0 FTE going forward coupled with an additional 175 hours of additional time during “peak” use periods.

Account 120.01-Consultant Services: 2020-21 Budget: \$100,000 2021-22 Proposed Budget: \$100,000

Funding provides for independent, contracted workers to support the 1:1 initiative at the elementary, middle, and high school levels. The majority of the funding supports the monitoring and management of our wide area network.

Account 72044-Repairs and Service: 2020-21 Budget: \$85,970 2021-22 Proposed Budget: \$85,000

The district has increased the number of devices as we are operating in a 1:1 environment K-12. This has resulted in an increase in the need for repairs largely chromebooks grades K-8. About 10% of chromebooks require extensive repairs these repairs plus the expansion of these devices at the K-3 level has led to growth in this account over time.

Account 64006-Wide Area Network: 2020-21 Budget: \$48,000 2021-22 Proposed Budget: \$66,826

The district increased internet access bandwidth in FY21 to 3gb to accommodate increased device usage in our schools. This increase maintains that bandwidth to support the added devices deployed throughout our schools.

Account 72035 Rental/Duplicators Copiers: 2020-21 Budget: \$278,139 2021-22 Proposed Budget: \$253,155

There is a reduction in this account of \$24,984. We have renegotiated our existing copier lease to upgrade our fleet of copiers to newer models with a reduction in our annual payments.

Account 1230.21-New Computer Equipment: 2020-21 Budget: \$366,400 2021-22 Proposed Budget: \$850,699

Funding is designated for a grade-level set of ipads for Grade 9. The replacement of all K-2 grade chromebooks with chromebook tablets for age appropriate devices is requested along with the continued replacement cycle of grade 5 chromebooks. These devices were reflected in our 5 year replacement cycle program last year but have increased due to the expansion of 1:1 in FY21. The replacement of unsupported smartboards at the 1st grade level is included. These smartboards were reduced from the budget last year and are now at the end of their useful life. There is also a new request for \$35,359 to develop a DHS broadcast studio. These funds are designed to reinvent a previous program to serve as a beacon of digital fluency, daily broadcast news, film documentaries, and live morning announcements. The studio control room and lab would be revitalized with the right update to equipment and update of appropriate courses. The replacement of unsupported network switches at the elementary and middle school level are included.

Account 130.35-Software Maintenance: 2020-21 Budget: \$781,990 2021-22 Proposed Budget: \$915,643

This line funds software to support the general administration of the Darien Public Schools, blended learning for staff, and educational software to support student learning across the grade levels. The total software budget reflects increases in software costs, purchases of new titles, enhancements to current software, and implementation of remote learning technologies. The software line item is recommended to increase \$133,654. The primary drivers of the increase include software items purchased in FY21 outside of the budget due to COVID, which are recommended to continue. Software such as Zoom, SeeSaw, and BookCreator (expansion) add \$47,826 to the recommended budget for FY 22. New software

titles such as DocUSign, GoFormative, Writing Center, Gizmos, Choices Program, I Know It, Screencloud and Delta Math Plus all add an additional \$45,162. These three area's account for 70% of the software increase. Items previously in use but have resulted in large increases include Nearpod and IXL. These two software titles increased a cumulative \$22,376 or 17% of the total software increase.

RC - 15 COMPUTER TECHNOLOGY		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
11044	TECHNOLOGY SUPPORT	773,612	812,919	833,927	833,927	24,326	858,253	395,765	858,253	9.00	935,397	1.00	77,144	8.99%
21201	DIRECTOR OF INSTRUCTION TECH	172,171	66,168	180,006	184,506	-	184,506	85,157	184,506	1.00	188,196		3,690	2.00%
21501	PRINCIPAL/DIRECTOR SECRETARY	22,554	23,003	23,520	-	-	-	-	-		-		-	0.00%
21603	TEACHER AIDE/COPY CENTER	72,391	86,106	82,544	81,484	(1,745)	79,739	26,101	74,152	2.00	45,108	(1.00)	(34,631)	-43.43%
TOTAL PERSONNEL		1,040,728	988,196	1,119,996	1,099,917	22,581	1,122,498	507,023	1,116,911	12.00	1,168,701	-	46,203	4.12%
12001	CONSULTANT SERVICES	152,735	141,897	189,189	100,000	-	100,000	57,174	100,000		100,000		-	0.00%
13015	LOCAL TRAVEL	2,511	2,546	2,284	3,500	-	3,500	985	3,500		3,500		-	0.00%
13035	SOFTWARE MAINTENANCE	661,694	723,014	786,280	781,740	250	781,990	728,611	781,990		915,643		133,654	17.09%
24011	GENERAL TEACHING SUPPLIES	38,263	43,392	34,990	28,929	(3,000)	25,929	16,134	25,929		27,913		1,984	7.65%
25013	TEMPORARY HOURLY SERVICES	9,884	14,119	15,115	15,000	-	15,000	3,910	15,000		15,000		-	0.00%
25019	COMPUTER SOFTWARE & SUPPLIES	83,841	38,399	55,292	42,000	3,000	45,000	30,854	45,000		42,000		(3,000)	-6.67%
25029	STAFF DEVELOPMENT PROGRAM	19,621	15,918	16,109	23,000	-	23,000	897	23,000		20,000		(3,000)	-13.04%
64005	CELL PHONE	14,109	28,980	30,227	28,000	2,000	30,000	12,459	30,000		30,000		-	0.00%
64006	WIDE AREA NETWORK	130,827	49,351	36,319	48,000	-	48,000	21,600	48,000		66,826		18,826	39.22%
72035	RENTAL/DUPPLICATORS AND COPIERS	287,769	270,816	291,318	271,248	6,891	278,139	115,932	278,139		253,155		(24,984)	-8.98%
72044	REPAIRS AND SERVICE CONTRACT	70,953	64,029	105,121	60,000	25,970	85,970	81,626	85,970		85,000		(970)	-1.13%
TOTAL OPERATING		1,472,206	1,392,462	1,562,242	1,401,417	35,111	1,436,528	1,070,181	1,436,528	-	1,559,037	-	122,510	8.53%
EQUIPMENT		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 11/23/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	
123021	NEW COMPUTER EQUIPMENT	755,318	731,494	762,246	366,400		366,400	114,797	366,400		850,699		484,299	132.18%
SUBTOTAL COMPUTER TECHNOLOGY		3,268,252	3,112,152	3,444,484	2,867,734	57,692	2,925,426	1,692,001	2,919,839	12.00	3,578,437	-	653,011	22.32%
REVENUE		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
102010	REV. FROM TOWN-FOR IT SERVICE	(201,323)	(203,071)	(212,644)	(216,929)	-	(216,929)	-	(216,929)		(223,408)		(6,479)	2.99%
														0.00%
TOTAL COMPUTER TECHNOLOGY		3,066,929	2,909,081	3,231,840	2,650,805	57,692	2,708,497	1,692,001	2,702,910	12.00	3,355,030	-	646,532	23.87%

Darien Public Schools
Software Budget

Software Maintenance	Description	Renewal	COVID Carryover	New
Operational				
Microsoft	Desktop and server operating system	\$ 47,000		
Antivirus	Endpoint security	\$ 14,200		
Manage Engine	PC desktop management	\$ 11,300		
Aruba maintenance	Wireless management	\$ 6,000		
Barracuda message archiver/email f	E-mail archiving system	\$ 23,855		
Barracuda backup	On premise and cloud backup system	\$ 19,800		
Vmware	Server virtualization maintenance	\$ 4,000		
Cisco	Router and switch maintenance	\$ 4,200		
Jamf	Ipad management	\$ 17,000		
Educational Networks	Website hosting and content mgmt	\$ 10,800		
Fortigate	Firewall maintenance	\$ 4,000		
Shoretel	Phone system maintenance	\$ 22,500		
Jitbit	Helpdesk maintenance	\$ 2,499		
Omnicube	Server maintenance	\$ 12,000		
Password mgmt	Password management tool	\$ 3,900		
Castus video server	Video distribution server support	\$ 2,100		
Dameware	Helpdesk maintenance			\$ 250
Ruckus	Switch support			\$ 950
Total Operational		\$ 205,154	\$ -	\$ 1,200
Administrative				
Aspen	Student management system	\$ 47,000		
MUNIS	Financial system	\$ 50,000		
SNAP	Health management system	\$ 6,500		
AESOP	Attendance management system	\$ 18,300		
IEP Direct	Special Education management system	\$ 22,000		
Protraxx	Staff training system	\$ 14,000		
Applitrack	Applicant management system	\$ 5,775		
Destiny	Library management system	\$ 17,200		
School Messenger	Communication system	\$ 7,600		
PSST Aesop/ACA	Link from AESOP to MUNIS	\$ 11,100		
Naviance	Guidance department system	\$ 12,900		
Websolutions	Darien Summer School and ELP Payment Sites	\$ 4,580		
Foreign Lang Lab	Software maintenance for language labs	\$ 10,500		
School Dismissal	Elementary school dismissal management	\$ 9,900		
SiteImprove	Website ADA compliance system	\$ 5,700		
Impero desktop mgmt	Desktop management for DHS	\$ 600		
School Gate Guardian	School visitor management system	\$ 4,400		

School cash online	School online cash payment system	\$	23,100		
SchoolMint	DHS tardiness tracking system - Hero	\$	2,800		
TEPL	District Assessment Management	\$	14,000		
Assessment Data Management	Staff evaluation system	\$	12,250		
Go Guardian	Elementary and MMS classroom mgmt	\$	14,850		
Smart notebook	Smart notebook support	\$	5,900		
Adobe product suite	Adobe licensing	\$	4,925		
SNO sites	DHS Neirad	\$	1,550		
Student Employment	DHS student employment	\$	4,000		
Versatrans	Transportation system	\$	7,000		\$ -
DocuSign	Paperless document system				\$ 2,000
Screencloud	Digital signage system				\$ 2,880
Zoom	Distance learning system			\$ 24,100	\$ -
Total Administrative		\$	338,430	\$ 24,100	\$ 4,880
Instructional					
Learning A to Z	Raz-Kidz, elementary reading (leveled texts)	\$	14,500		
Brainpop	K-8 Science, SS, Computer resource	\$	14,100		
Scholastic Book Flix, Trueflix, GO	K-5 online literacy resource	\$	8,470		
Edmentum/PLATO	DHS online course platform	\$	6,000		
Typing Club (Edclub)	Grades 2-5 typing tutorials	\$	5,300		
TextHelp (Read&Write, Equatio)	Accessibility tool (speech-to text, masking, etc.)	\$	11,300		
IXL	Elementary math SRBI tool	\$	21,850		
Quia DHS	DHS SRBI tool	\$	1,200		
NewsELA	Current event website	\$	22,470		
Noodle Tools	Library resource	\$	700		
Turnitin - plagurism	Antiplagarism software	\$	8,400		
WeVideo	Video editing suite for students	\$	8,190		
Nearpod	Presentation development	\$	18,676		
Mystery Science	Science software	\$	1,000		
Generation Genius	Science software	\$	495		
Padlet	Collaboration software	\$	7,350		
GoAnimate	Animation development	\$	600		
No Red Ink	DHS creative writing software	\$	10,000		
Kutasoftware	DHS math resource	\$	1,660		
Issuu	Secondary ELA vocabulary software	\$	480		
Vocabulary.com	Secondary reading program	\$	4,000		
CommonLit.org	DHS writing program	\$	6,000		
Quill.org	All things Shakespeare	\$	900		
Book Creator	Portfolio Creation Product			\$ 18,000	
WOnline Writing Center	DHS writing center software				\$ 750
Gizmos	DHS and MSX science software				\$ 8,647
Choices Program	DHS history software				\$ 5,300
GoFormative	DHS and MSX math software				\$ 18,560
Seesaw	Elementary classroom mgmt			\$ 5,726	

I Know It	Elementary math software			\$ 4,475
Delta Math Plus	DHS math software			\$ 1,080
Total Instructional		\$ 173,641	\$ 23,726	\$ 38,812
Assessments				
Renaissance Reading	DHS Reading evaluation software	\$ 1,600		\$ -
World Lang assessment	DHS and MMS World Language Assessment	\$ 23,000		\$ -
DRP Online	Grade 7, 8 assessment	\$ 5,100		\$ -
RTI Direct	Data warehouse & analytical tool	\$ 55,000		\$ -
AIMSWEB	K-8 Assessment used for SRBI	\$ 19,500		\$ -
GRADE Reading assessment	Pearson reading assessment testing	\$ 600		\$ -
Socrative PRO	History assessment tool	\$ 900		\$ -
Total Assessments		\$ 105,700	\$ -	\$ -
Total		\$ 822,925	\$ 47,826	\$ 44,892
TOTAL Software Maintenance		\$ 915,643		

**Darien Public Schools
Equipment Budget 21-22**

Equipment	Quantity	Unit Cost	Replacement	New	Justification
K-2 Chromebook Tablets	1020	\$270	\$275,400		Replace unsupported devices with age appropriate tablets
Grade 5 Chromebook	375	\$310	\$116,250		Replace unsupported devices
9 th Grade iPads	391	\$290	\$113,390		Continue 1:1 Initiative
9th Grade iPads Cases	391	\$100	\$39,100		Continue 1:1 Initiative
9th Grade iPads Crayon	391	\$100	\$39,100		Continue 1:1 Initiative
12th Grade iPads Recycled	0	\$0		(\$20,000)	Continue Recycle plan of aged out
Elementary and MMS switches	35	\$1,215	\$42,525		Replace unsupported network
1st Grade Displays	17	\$5,200	\$88,400		Replace unsupported smartboards
K-5 classroom Teacher Devices	125	\$915	\$114,375		Replace 5 year old desktop computers
Handheld cameras	2	\$1,600		\$3,200	Handheld cameras for new DHS
DHS broadcast project	1	\$35,359		\$35,359	Creates imac based broadcast studio in the HS
27" iMacs in DHS Library	2	\$1,800		\$3,600	iMacs to replace end of life PC's in DHS Library
Totals			\$828,540	\$22,159	
Grand Total				\$850,699	

Equipment Technology Replacement Cycle

Elementary

Type	Quantity	Description	Unit cost	FY22	FY23	FY24	FY 25
Teacher desktops	125	Core i5 4th generation	\$ 915	\$ 114,375			
Teacher chromebooks	125	HP chromebooks	\$ 325				\$ 40,625
Office desktops	100	Core i5 4th generation	\$ 915		\$ 91,500		
Admin laptops	25	various	\$ 990			\$ 24,750	
K-1 Displays	35	Viewsonics	\$ 5,200	\$ 88,400	\$ 93,600		
Special Ed Displays	25	Viewsonics	\$ 5,200			\$ 130,000	
Specials Displays	15	Viewsonics	\$ 5,200				\$ 78,000
K-2 Tablets	1020	Acer Chromebook Tablets	\$ 270	\$ 275,400			
Grade 3 and 4 Chromebooks	800	Acer Chromebooks	\$ 290				\$ 232,000
Grade 5 Chromebook	1500	375 Each Year	\$ 310	\$ 116,250	\$ 116,250	\$ 116,250	\$ 116,250
				\$ 594,425	\$ 301,350	\$ 271,000	\$ 466,875

Middle School

Type	Quantity	Description	Unit cost	FY22	FY23	FY24	FY 25
Teacher laptops	100	Acer i5 Swift	\$ 990			\$ 99,000	
Office desktops	85	Core i5 4th generation	\$ 915		\$ 77,775		
Classroom displays - 7th and 8th	40	Viewsonics	\$ 5,200			\$ 208,000	
Classroom displays - 6th and special ed	40	Viewsonics	\$ 5,200				\$ 208,000
Admin laptops	10	various	\$ 990			\$ 9,900	
				\$ -	\$ 77,775	\$ 316,900	\$ 208,000

High School

Type	Quantity	Description	Unit cost	FY22	FY23	FY24	FY 25
Teacher laptops	150	ipad pros	\$ 1,299		\$ 194,850		
Office desktops	135	Core i5 4th generation	\$ 915			\$ 123,525	
Student desktops	150	Core i5 4th generation	\$ 915		\$ 137,250		
9th grade ipads	415	1 to 1 initiative	\$ 490	\$ 191,590	\$ 203,350	\$ 203,350	\$ 203,350
				\$ 191,590	\$ 535,450	\$ 326,875	\$ 203,350

Special Education

Type	Quantity	Description	Unit cost	FY22	FY23	FY24	FY 25
Teacher Laptops	120	Acer i5 Swift	\$ 990			\$ 118,800	
				\$ -	\$ -	\$ 118,800	\$ -

District

Type	Quantity	Description	Unit cost	FY22	FY23	FY24	FY 25
Admin desktops	25	core i7 desktops	\$ 915				\$ 22,875
				\$ -	\$ -	\$ -	\$ 22,875

Infrastructure

Elementary and MSX switches	35	Switches	\$ 1,215	\$ 42,525			
Access Points	285	Aruba 802.11ax	\$ 550				\$ 156,750
				\$ 42,525	\$ -	\$ -	\$ 156,750

Total				\$ 828,540	\$ 914,575	\$ 1,033,575	\$ 1,057,850
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RC 16 – Administration
2021-22 Budget

INTRODUCTION:

This responsibility center covers expenses of the Administration, Central Office and Board of Education in directing and managing the school district.

Staffing Changes:

Included in this budget is the position of a Communications Specialist. This position would support the district communications including public relations, strategic communications, marketing, awareness to enhance community understanding of the mission, goals and objectives of the Darien Public Schools. This position would also implement a social media presence for the Darien Public Schools as well as enhance and maintain the district's website as a key means of communication to the community.

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 120.01 – Consultant Services: 2020-21 Budget: \$18,500 2021-22 Proposed Budget: \$8,500

This account would fund consulting for compliance, planning, development and professional development.

Account 120.04 – Legal Services: 2020-21 Budget: \$257,000 2021-22 Proposed Budget: \$225,000

This account represents the cost of legal services for negotiations, legal advice to the district and district legal representation. The reduction in the account is due to no negotiations planned for FY 22.

Account 130.13 – Dues and Memberships: 2020-21 Budget: \$21,850 2021-22 Proposed Budget: \$21,850

CAPPS, CES, Southern Fairfield County Superintendents Group, DMG, Center for School Change.

Account 130.16 – School District Memberships: 2020-21 Budget: \$23,000 2021-22 Proposed Budget: \$24,500

Funds for Connecticut Association of Boards of Education CABA, TriState Consortium, Capital Regional Education Council. The increase in this account is attributed to an increase in CABA dues.

RC - 16 ADMINISTRATION		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
11011	SUPERINTENDENT	278,000	135,045	315,049	300,000	7,125	307,125	142,327	307,125	1.00	307,125		-	0.00%
11013	BURSAR/ADMINISTRATIVE ASSIST	92,518	94,368	96,491	96,491	2,171	98,662	45,536	98,662	1.00	98,662		-	0.00%
11016	COMMUNICATION SPECIALIST	-	-	-	-	-	-	-	-		-		-	0.00%
21501	SECRETARY/RECEPTIONIST	41,894	43,979	43,844	43,844	881	44,725	20,642	44,725	0.60	45,618		893	2.00%
TOTAL PERSONNEL		412,412	273,393	455,384	440,335	10,177	450,512	208,505	450,512	2.60	451,405	-	893	0.20%
OPERATING														
12001	CONSULTANT SERVICES	32,154	24,759	178,248	18,500	-	18,500	15,171	18,500		8,500		(10,000)	-54.05%
12004	LEGAL SERVICES	285,860	248,477	175,465	257,000	-	257,000	92,593	257,000		225,000		(32,000)	-12.45%
13001	BOARD OF EDUCATION DUES	-	-	-	-	-	-	-	-		-		-	0.00%
13003	OTHER BOARD EXPENSES	24,951	23,464	31,229	25,000	-	25,000	7,501	25,000		25,000		-	0.00%
13011	MAILING EXPENSES	29,864	29,189	27,387	30,001	-	30,001	14,592	30,001		30,000		(1)	0.00%
13012	OFFICE SUPPLIES	27,011	26,952	28,192	30,000	-	30,000	13,490	30,000		30,000		-	0.00%
13013	DUES AND MEMBERSHIPS	15,999	11,199	9,016	21,850	-	21,850	20,784	21,850		21,850		-	0.00%
13016	SCHOOL DISTRICT MEMBERSHIPS	25,289	30,557	18,672	23,000	-	23,000	16,045	23,000		24,500		1,500	6.52%
13017	PROFESSIONAL MEETINGS	3,290	2,259	2,595	3,000	-	3,000	139	3,000		3,000		-	0.00%
13020	PUBLIC INFORMATION	-	-	-	-	-	-	-	-		-		-	0.00%
13025	ADA/504 SUPPORT	-	-	4,031	2,000	-	2,000	-	2,000		-		(2,000)	-100.00%
25002	PROF. LIBRARY PURCHASE	43	-	-	-	-	-	-	-		-		-	0.00%
25003	PROFESSIONAL DEVELOPMENT	3,054	3,000	3,914	3,000	-	3,000	786	3,000		3,000		-	0.00%
25014	CATALOG/HANDBOOK PRINTING	16,937	21,700	10,757	20,000	-	20,000	4,653	20,000		20,000		-	0.00%
TOTAL OPERATING		464,451	421,557	489,505	433,351	-	433,351	185,752	433,351	-	390,850	-	(42,501)	-9.81%
73001	EQUIPMENT	-	-	-		-	-	-	-		-		-	
TOTAL ADMINISTRATION		876,863	694,950	944,889	873,686	10,177	883,863	394,257	883,863	2.60	842,255	-	(41,608)	-4.71%

RC 17 – Health
2021-22 Budget

INTRODUCTION:

The mission of the Health Services Department is to support the physical, mental, and social health of students in order for them to participate in learning, extra-curricular program and student activities. The Health Services staff includes a Director of Nursing, School Nurses, and a District Medical Advisor. The Director of Nursing Services is responsible for the planning, coordination, implementation and evaluation of the total school health and wellness program. The nurses provide services that promote wellness, encourage positive health choices, skill students in self-care and prevent, identify, manage, and minimize health related barriers to each child's education. School nurses take the lead in managing emergency health issues for both student and staff, and manage matters pertaining to public health that occur in schools. Additionally, school nurses ensure students are adequately immunized according to state regulations, administered prescribed medications and treatments, and screened for vision, hearing and posture according to state mandates. All nurses in the Darien Public Schools are licensed Registered Nurses who maintain CPR and AED use certification.

The majority of the funding for the Health Services Department of the Darien Public Schools is included in RC 17. There are several nursing positions funded under RC 24/Special Education. Between the two departments, there is a total FTE of 12.8 nurses in the Darien Public School system. The projection for the 2021-22 school year is requesting to increase the nursing staff to 13.0 nurses. There is a request for an additional 0.2 FTE reflected in RC 24. This increase is to address the number of students with complex medical needs who require nursing care and medical procedures multiple times during the school day. These nursing duties may not be delegated to non- medical personnel.

VARIOUS OPERATING LINE ITEMS:

Account 42001– Health Supplies: 2020-2021 Budget \$31,000 2021-2022 Proposed Budget \$34,500

Funding for this account is increasing in part due to a \$3,500 inclusion of medical waste disposal services.

RC - 17 HEALTH		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
41001	DIRECTOR - NURSES	97,138	101,023	103,296	103,296	3,099	106,395	49,105	106,395	1.00	106,395		-	0.00%
41002	NURSES	592,105	611,224	626,948	626,205	12,239	638,444	232,391	638,444	9.00	652,782		14,338	2.25%
41004	SUBSTITUTE NURSES	27,371	70,423	32,546	45,000	-	45,000	7,255	45,000		45,000		-	0.00%
41005	SECRETARY	25,142	24,897	26,384	-	-	-	-	-		-		-	0.00%
TOTAL HEALTH		741,756	807,567	789,174	774,501	15,338	789,839	288,751	789,839	10.00	804,177	-	14,338	1.82%

OPERATING		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
23003	PERIODICALS	427	452	187	500	-	500	97	500		500		-	0.00%
25001	GENERAL OFFICE SUPPLIES	1,513	1,458	1,741	1,500	-	1,500	-	1,500		1,500		-	0.00%
25002	PROF. LIBRARY PURCHASE	610	-	565	500	-	500	-	500		500		-	0.00%
25003	PROFESSIONAL DEVELOPMENT	3,968	1,419	3,257	4,000	-	4,000	-	4,000		4,000		-	0.00%
42001	HEALTH SUPPLIES	31,199	30,954	35,911	31,000	-	31,000	22,159	31,000		34,500		3,500	11.29%
42002	HEALTH LOCAL TRAVEL	338	320	-	500	-	500	-	500		500		-	0.00%
42003	SCHOOL PHYSICIANS SERVICES	10,000	10,431	10,000	10,000	-	10,000	-	10,000		10,000		-	0.00%
72031	AUDIOMETER REPAIRS	625	490	480	600	-	600	560	600		600		-	0.00%
72044	REPAIRS AND SERVICE CONTRACT	2,086	1,636	1,006	1,000	-	1,000	-	1,000		1,000		-	0.00%
TOTAL OPERATING		50,766	47,160	53,147	49,600	-	49,600	22,816	49,600	-	53,100	-	3,500	7.06%

EQUIPMENT		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
73007	REPLACEMENT HEALTH EQ.	-	-	-	-	-	-	-	-		-		-	0.00%
123007	NEW HEALTH EQUIPMENT	-	-	-	-	-	-	-	-		-		-	0.00%
TOTAL EQUIPMENT		-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL HEALTH		792,521	854,727	842,321	824,101	15,338	839,439	311,567	839,439	10	857,277	-	17,838	2.13%

RC 18- Personnel
2021-22 Budget

INTRODUCTION:

The Director of Human Resources is responsible for the recruitment, hiring, training and retention of staff. The Director monitors and implements professional licensing requirements, maintains salary information, and oversees family and medical leaves. The Director also negotiates and implements contract language for eight employee associations/unions. Additional essential functions of the Human Resources Department include state reporting; and providing substitute coverage for absent staff members.

SUMMARY OF PROPOSED RC 18 OPERATING BUDGET:

VARIOUS PERSONNEL BUDGET LINE ITEMS:

Account 110.24- Turnover-Regular: 2020-21 Budget: \$(550,083) 2021-22 Proposed Budget: \$(608,944)

This account represents the estimated savings which accrues to the school district when more senior teaching staff retire and are replaced with staff on a lower step of the salary schedule. This account assumes 28 Teachers turning over from an MA Step 19 to an MA Step 15. This past year we had 32 teachers effect staff turnover. The reduction from 32 to 28 takes into account those teachers who left because of COVID.

Account 110.27- Contract Support: 2020-21 Budget: \$343,234 2021-22 Proposed Budget: \$114,500

This budget line reflects the allocation for salary increases for non-affiliated not represented by a union personnel. The distribution of these funds is at the discretion of the Board of Education. Unlike FY 21 we have no non certified contracts that remain unsettled.

Account 110.28- Certified Staff Column Change: 2020-21 Budget: \$76,527 2021-22 Proposed Budget: \$60,340

Increases are contractually due to certified staff as they achieve higher education degrees. This account anticipates that expense.

Account 213.00- Long Term Substitutes: 2020-21 Budget: \$475,000 2021-22 Proposed Budget: \$475,000

This budget line funds long-term substitutes who are temporarily replacing regular staff due to long term illnesses, child rearing leaves or sabbaticals.

Account 2301- Classroom Teachers: 2020-21 Budget: \$0 2021-22 Proposed Budget: \$ 94,368

New this year is a request to participate in the Teacher in Residence program through a partnership with CREC. The investment in Teacher Residency Program looks to increase the number of teachers of color and promote greater inclusion of diverse staff across Connecticut Schools.

Teacher in Residence Program (2.0 FTE)	
Teacher in Residence Salary	\$80,368
Mentor Stipend	\$12,000
Summer Stipend	\$2,000
CREC Partnership Fee	\$21,500
Health Insurance for Teacher in Residence	\$45,576
Total	\$161,444

Account 213.02- Substitutes for Professional Dev: 2020-21 Budget: \$50,000 2021-22 Proposed Budget: \$ 50,000

Substitutes hired to cover certified staff for professional development activities.

Account 310.00- Budget Control: 2020-21 Budget: \$137,559 2021-22 Proposed Budget: \$ 289,780

The purpose of Budget Control is to allow the Board of Education flexibility should it be necessary to add staff due to fluctuations in enrollment. This account can be used upon Board of Education approval to support additional class sections, certified staff to support English Language Learners (ELL) or any other staffing change due to enrollment pressure. For these reasons, the equivalent funding for 4.00 unassigned teaching positions at MA, Step 10 has been

included. These four are based in part on 4 elementary sections that are near the tipping point of class size guidelines. Those sections include Tokeneke Kindergarten (2 students), Hindley 2nd Grade (4 students), Holmes 3rd grade (4 students), and Tokeneke 3rd grade (2 students). The distribution of these funds is at the discretion of the Board of Education.

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 130.13 – Dues and memberships: 2020-21 Budget: \$700 2021-22 Proposed Budget: \$ 22,200

Funding supports membership in CASPA and SHERM. New this year is \$10,750 for CREC membership for the Teacher in Residence program.

Account 130.14 – Recruitment: 2020-21 Budget: \$20,000 2021-22 Proposed Budget: \$ 20,000

Recruitment of staff involves advertising in newspapers, professional journals and on websites such as OLAS, CES, Hearst Media. Funding also supports an online application system. It also includes visits to teacher preparation programs at colleges and universities and attendance at job fairs in the New England Area in order to attract the highest caliber of employees to work in the school district.

Account 130.14- Tuition Reimbursement: 2020-21 Budget: \$50,000 2021-22 Proposed Budget: \$ 50,000

This account covers the contractually obligated tuition reimbursement for the DEA contract, which requires a separate line item.

Account 130.15- Local Travel: 2020-21 Budget: \$500 2021-22 Proposed Budget: \$ 500

Supports travel related to recruitment. Reduction has been made to reflect usage of this account.

Account 250.29- Staff Development Programs: 2020-21 Budget: \$26,500 2021-22 Proposed Budget: \$ 26,500

This budget line offers workshops and seminars for Staff. Examples include CES Staff Development, East-Conn TEAM, MUNIS Training, and the leadership retreat.

RC - 18 PERSONNEL		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
11013	BURSAR/ADMINISTRATIVE ASSIST	303,993	310,183	319,218	143,091	3,493	146,584	67,863	146,584	1.77	147,164		580	0.40%
11015	DIRECTOR OF HUMAN RESOURCES	-	-	-	199,647	5,490	205,137	94,679	205,137	1.00	205,137		-	0.00%
11020	BENEFITS COORDINATOR	34,678	35,459	36,256	36,257	1,813	38,070	17,570	38,070	0.50	38,069		(1)	0.00%
11024	TURNOVER-REGULAR	-	-	-	(550,083)	550,083	-	-	-		(608,944)		(608,944)	0.00%
11027	CONTRACT SUPPORT	-	-	-	343,234	(180,395)	162,839	-	114,793		114,500		(48,339)	-29.69%
11028	CERT. STAFF COLUMN CHANGE	-	-	-	76,527	(76,527)	-	-	-		60,340		60,340	0.00%
21300	LONG TERM SUBSTITUTES	419,702	739,867	478,385	475,000	192,000	667,000	254,451	667,000		475,000		(192,000)	-28.79%
21301	CLASSROOM TEACHER	-	-	-	-	-	-	-	-		94,368	2.00	94,368	0.00%
21302	SUBSTITUTES-PROFESSIONAL DEV.	54,772	45,205	30,476	50,000	-	50,000	1,825	50,000		50,000		-	0.00%
31000	BUDGET CONTROL	-	-	-	137,559	(137,559)	-	-	-		289,780		289,780	100.00%
TOTAL PERSONNEL		813,145	1,130,714	864,336	911,231	358,398	1,269,629	436,388	1,221,584	3.27	865,414	2.00	(404,215)	-31.84%
OPERATING														
13013	DUES AND MEMBERSHIPS	6,850	250	250	700	-	700	-	700		22,200		21,500	3071.43%
13014	RECRUITMENT	19,154	17,406	1,650	20,000	-	20,000	8,480	20,000		20,000		-	0.00%
13015	LOCAL TRAVEL	139	340	947	500	-	500	-	500		500		-	0.00%
25028	TUITION REIMBURSEMENT	-	-	-	50,000	-	50,000	8,215	50,000		50,000		-	0.00%
25029	STAFF DEVELOPMENT PROGRAM	101,276	78,785	74,903	26,500	-	26,500	5,720	26,500		26,500		-	0.00%
TOTAL OPERATING		127,419	96,780	77,750	97,700	-	97,700	22,415	97,700	-	119,200	-	21,500	22.01%
TOTAL PERSONNEL		940,564	1,227,494	942,086	1,008,931	358,398	1,367,329	458,803	1,319,284	3.27	984,614	2.00	(382,715)	-27.99%

RC 19 – Curriculum **2021-22 Curriculum Budget**

INTRODUCTION

The Darien Public Schools takes pride in providing access to a guaranteed and viable curriculum and highly-effective instruction for all students. Written curriculum shapes pathways toward learning the knowledge and skills that align to standards or frameworks reflecting national and state standards. Curriculum design represents research and best practice and therefore evolves to reflect multiple perspectives, inclusivity and responsiveness to change. Curriculum provides guaranteed opportunities for student growth that manifests through skill development in communication as well as critical, creative, and global thinking.

Darien's curriculum represents developmentally appropriate learning expectations with differentiated pathways to access learning and meeting the social and emotional learning needs of all students. As a result, the curriculum is dynamic and responsive, carefully reviewed with a reflective lens. Teacher feedback, along with student performance data, current research and relevance are the drivers for curriculum updates. Curriculum leaders meet frequently to discuss the District's curriculum goals in relation to yearly progress. Teacher and administrative leadership play a significant role in curriculum development. Darien benefits from teachers and building leaders who are experts in their craft and contribute to powerful curriculum development through professional learning and discourse, research, and critical inquiry.

The FY 22 curriculum budget strives to innovate through robust curriculum, effective collaboration, and job-embedded learning. This budget harnesses effective practices while creating conditions for new learning for both staff and students. The RC19 budget represents the interconnectedness of a guaranteed and viable curriculum, meaningful models of collaboration to plan effective instruction, and a processes for improving instructional practices through effective collaboration and attention to social and emotional learning. This framework supports the development of systems to support the work of the District while incorporating the new learning and innovations uncovered throughout the pandemic.

The Responsibility Center 19: Curriculum and Instruction Budget includes funding in a number of areas including:

- professional development;
- curriculum writing/revision;
- state mandated initiatives/requirements;
- standardized testing and assessments;
- tuition reimbursement;
- material resources; and
- staffing

PERSONNEL

Account 1912009 - Instructional Support Specialists: FY21 Budget: \$1,241,750 FY22 Proposed Budget: \$1,287,558

The proposed budget funds reading and math interventionists across the District. Interventionists support students in SRBI at Tiers 2 and 3. Additionally, SRBI interventionists provide professional development for teachers, curriculum writing, coordinating assessments and providing workshops for parents. Each elementary school and the middle school have reading and math interventionists.

Account 1912058 - Program Coordinators: FY21 Budget: \$299,068 FY22 Proposed Budget: \$305,049

The proposed budget continues to fund two Curriculum Directors who oversee and provide leadership in the areas of elementary English Language Arts/Social Studies and Mathematics/Science. The Directors assist the Assistant Superintendent for Curriculum and Instruction in the development, implementation, and evaluation of the curriculum at the elementary level. Additionally, the Directors collaborate with professional staff to collect and analyze assessment data and utilize that information to design effective instructional programs. Elementary Curriculum Directors work closely with professional staff to ensure the integration of programs and ensure students are supported appropriately through a robust SRBI model and integrated special education programming. Directors are planners and leaders of professional learning for teaching staff and provide supervision and evaluation of staff across the five elementary schools. The Directors plan and coordinate with the Department Chairpersons to develop aligned curricula across all levels.

Account 21405 – ELL Instruction: FY21 Budget: \$4,572 FY22 Proposed Budget: \$4,609

An additional responsibility of reading interventionists includes providing services for English Learners (ELs) across the District. Since the 2015-2016 school year, Darien Public Schools has experienced growth in the population of ELs establishing residency in Darien. As EL students develop language proficiency they often require support to access the curriculum in order to fully participate in learning with their peers. This level of support requires explicit instruction on a regular basis for an extended period of time. Funds in this area support a stipend for coordination of EL instruction across the District.

Account 21312 - Curriculum Development: FY21 Budget 121,080 FY22 Proposed Budget: \$121,080

Curriculum development and revision in the Darien Public Schools occurs by reviewing and revising formatively throughout the school year as well as systematically during curriculum writing times. Study of current and relevant research supports the development and revision of: curriculum maps, scope and sequence, units of study, assessments, along with creating and/or allocating supporting materials and resources.

Developing and revising curriculum is a collaborative process inclusive of curriculum leaders, teachers and administrators. Comprehensive teams representing all schools supports consistent instructional delivery and knowledge of curriculum across schools. Additionally, special education teachers, teachers of the gifted, library media specialists and other staff are invited to support the writing of curriculum to provide access for all students. Professional development is aligned to new curriculum and district goals. Understanding the alignment and professional development of curriculum writing (as well as scope and sequence K-12) is essential, as the pacing of unit writing and roll-out may vary by grade-level and/or content area. The following areas are expected to participate in curriculum writing revising during FY22:

Elementary	Middle School	High School
Literacy Math STEM Library Media Physical Education Health Music Art Spanish Idea SRBI	English Science Social Studies Math World Languages Idea	English Science Social Studies Math World Languages Technology/Engineering Achievers

Also included in this account are a total 25 additional days to be use for Department Chairs and Program Directors to work over the summer for curriculum development, interview process and summer leadership work. The cost of this is \$18,755.

OPERATING – HIGHLIGHTED ACCOUNTS

Account 12001 - Consultant Services: FY21 Budget: \$45,000 FY22 Proposed Budget: \$23,400

This line accounts for consultants that support teaching and learning where an area of expertise is needed outside the District. The 2021-2022 school year will include consultant services to support professional development in the areas of teacher collaboration, and equitable instructional practices.

Account 13013 - Dues and Memberships: FY21 Budget: \$4,127 FY22 Proposed Budget: \$6,291

Dues and memberships include district-wide professional resources for both department and building-based leaders. Publications include, ASCD, CAPELL, NSTA, SIIP, Education Week, Marshall Memo, NCTE, NCTM, etc. These resources support the professional growth and development of our administrative leadership team.

Account 13015 - Local Travel: FY21 Budget: \$7,500 FY 22 Proposed Budget: \$7,500

This budget line reimburses the travel of specific district-level itinerant staff to travel between and among schools as necessary.

Account 23006 - EL Instruction: FY21 Budget: \$10,800 FY22 Proposed Budget: \$12,200

This budget line supports areas of support related to English Learners (ELs). Support is provided through the professional development of the staff who provide direct services to ELs as well as the general population of educators who work with our ELs.

As the number of students who speak a primary language other than English continues to grow, these funds support new learning materials, translation services, technology, and curriculum work to support the learning of our EL population.

Account 22001 - Textbooks-New: FY21 Budget \$53,532 FY22 Proposed Budget: \$94,252

New courses, changes to curriculum and student performance data drive budget requests for textbooks. Textbooks vary in type including hard copy, online/digital, or part of a classroom library. Robust text types allow for differentiation in

support of student learning needs. Increased emphasis is directed towards reading nonfiction/informational reading, particularly those related to topics in grade level social studies, science, and math curriculum. This line increased from the prior fiscal year partially due to a new Biology Text including a digital renewal, new textbooks for AP Geography and AP Law and Government, as well as the Number Worlds SRBI program.

Textbooks	Budget
Biology Textbook & Digital Subscription (7 years)	\$24,528
AP Human Geography	\$14,984
AP Law and Government	\$13,100
Lanahan Reading AP Law	\$2,340
World Studies Book Club	\$1,200
Whole Class Novel - Diversifying Text	\$10,000
Citizen Kid Book Series	\$1,380
Trade Books	\$2,400
Math in Focus Teacher Kit	\$7,096
Units of Study K-5	\$1,000
Foundations	\$3,399
Classroom Libraries, Trade Books, Mentor Texts	\$10,000
Accounting	\$2,825
Total	\$94,252

Account 25003 - Professional Development: FY21 Budget: \$113,850 2020-21 Proposed Budget: \$114,495

The State of Connecticut requires that districts provide a comprehensive local professional development plan for certified educators. The plan includes learning opportunities linked to student performance results, observation and self-reflection of professional practice, as well as stakeholder feedback. The Professional Development and Evaluation Committee (PDEC) reviews District needs for professional development and provides input into the District's professional development plan throughout the year.

Driving forces guiding the District's FY22 professional development programs include continuing to address social and emotional learning, teacher collaboration, equitable instructional practices to meet the needs of all learners, supporting AP training and reinforcing our commitment to rigorous learning across all content areas. The District PDEC will meet throughout the year to review teacher feedback and inform professional development offerings.

Attention to social and emotional learning remains a priority as we navigate the pandemic and anticipate student learning needs post-pandemic. The District will utilize RULER as an overarching frame to enhance current SEL practices and provide a common vocabulary to address the core competencies of social and emotional learning. RULER is an approach to SEL driven by research from the Yale Center for Emotional Intelligence. The RULER approach creates conditions to inform “how leaders lead, teachers teach, students learn, and families support students.” This is accomplished through building the capacity of students’ and adults’ use of language to Recognize, Understand, Label, Express, and Regulate their emotions

RULER is not in place of the good work the District has done, but an opportunity to bring coherence to our multifaceted approach to addressing SEL. Concurrent with RULER training and implementation, the District will continue to infuse Responsive Classroom practices at the elementary level. This student-centered model incorporates SEL, but by design focuses more on managing the learning environment to build relationships and proactively teach respectful and cooperative behaviors.

Our homegrown District Social Skills curriculum, largely comprised of mentor texts for integration in morning meetings will continue to play a role in our approach to SEL at the elementary level. Additionally, we will explore innovative and effective approaches to navigating the most challenging behaviors through incorporation of Collaborative and Proactive Solutions.

Additionally, this work complements our district's current implementation of DBT (Dialectical Behavior Therapy). DBT focuses on four modules to assist students in learning skills in mindfulness, distress tolerance, interpersonal effectiveness, and emotional regulation. The tenets of RULER and DBT connect in helping build a common language for staff and students to use to label emotions, learn coping skills and strategies, regulate their emotions, and cope with feelings of distress and frustration.

RULER training will commence in FY22 with a core team at all elementary schools followed by teams at DHS and MMS in FY23. Core teams work collaboratively in planning and play a critical role in professional development and implementation at the building level. While core teams train at the elementary level, we will lay the foundation for secondary faculty as they continue to address SEL during Advisory and Flex time

Professional development funds will also support the following:

Health Education	Training to support the implementation of relevant health curriculum across the District.
Teachers College	Continued work and partnership with the Teachers College Readers and Writers

	Workshop program.
Equitable Instructional Practices	Developing a shared understanding of equitable instructional practices to provide high-quality learning experiences for all students.
Idea	Supporting new learning for teachers of gifted education.
Wilson	Continued teacher training in structured-literacy programming.
NGSX / CT Science Center	External training to expand capacity in Next Generation Science teaching.
SRBI	Supporting interventionists and classroom teachers with current research and practices related to tiered intervention.
AP	Supporting teacher training/credentials to instruct AP courses.
Instructional Technology	Supporting teachers integrate technology to enhance learning in the classroom.

Account 23004 - Resource Materials: FY21 Budget: \$21,950 FY22 Proposed Budget: \$13,250

This account supports the acquisition of instructional resource materials to support the Idea program, professional meetings, and classroom materials needed as a result of curriculum changes or additional instructional sections.

Account 23005 - Curriculum Research & Development: FY21 Budget: \$25,420 FY22 Proposed Budget: \$25,420

This account is designed to provide funding to pilot programs and/or materials that are being considered for implementation in the coming year. Funds from this account also provide for unanticipated expenses related to curriculum development and implementation.

Account 24012 - Standardized Testing: FY21 Budget: \$29,477 FY22 Proposed Budget: \$29,000

This account supports the purchase of district-wide testing materials and scoring fees for OLSAT, LAS Links, World Language online testing, DRP, etc. These costs vary due to changes in the assessment tools.

Account 52004 - Field Trips: FY21 \$7,500 FY22 Proposed Budget: \$7,500

Field trips are primarily supported by PTOs and parents across the district. This account will support pilot field trips and offset cost for trips where need is determined. This account may also fund or offset cost for Idea field trips.

RC - 19 CURRICULUM

		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
21202	ASSISTANT SUPERINTENDENT	202,966	207,533	214,797	214,797	-	214,797	99,137	214,797	1.00	214,797		-	0.00%
21220	CURRICULUM & SUPERVISION	-	-	-	-	-	-	-	-		-		-	0.00%
1912058	PROGRAM COORDINATORS	264,074	285,353	297,774	299,068	-	299,068	92,021	299,068	2.00	305,049	-	5,981	2.00%
1912009	INSTRUCTION SUPP. SPECIALISTS	1,149,668	1,217,293	1,194,638	1,241,750	-	1,241,750	402,859	1,241,750	13.50	1,287,558		45,808	3.69%
21312	CURRICULUM DEVELOPMENT	76,594	119,745	114,157	121,080	-	121,080	74,350	121,080		121,080		-	0.00%
21405	ESL INSTRUCTION	7,238	4,482	4,572	4,572	-	4,572	1,663	4,572		4,609		37	0.81%
21501	PRINCIPAL/DIRECTOR SECRETARY	70,385	71,792	72,415	73,407	1,168	74,575	33,785	74,575	1.00	71,575		(3,000)	-4.02%
TOTAL PERSONNEL		1,770,926	1,906,198	1,898,354	1,954,674	1,168	1,955,842	703,814	1,955,842	17.50	2,004,668	-	48,826	2.50%

		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
OPERATING														
12001	CONSULTANT SERVICES	37,679	30,000	47,650	45,000	-	45,000	44,935	45,000		23,400		(21,600)	-48.00%
13013	DUES AND MEMBERSHIPS	1,626	1,640	2,535	4,127	-	4,127	1,682	4,127		6,291		2,164	52.44%
13015	LOCAL TRAVEL	2,057	5,868	133	7,500	-	7,500	35	7,500		7,500		-	0.00%
22001	TEXTBOOKS-NEW	280,081	244,252	292,912	53,532	-	53,532	53,090	53,532		94,252		40,720	76.07%
23004	RESOURCE MATERIALS	4,346	7,054	7,697	8,000	13,950	21,950	21,575	21,950		13,250		(8,700)	-39.64%
23006	ESL RESOURCES	-	-	13,151	24,000	(13,200)	10,800	1,535	10,800		12,200		1,400	12.96%
24012	STANDARDIZED TESTING	32,086	24,301	28,905	29,477	-	29,477	26,270	29,477		29,000		(477)	-1.62%
25002	PROF. LIBRARY PURCHASE	-	-	-	-	-	-	-	-		-		-	0.00%
25003	PROFESSIONAL DEVELOPMENT	123,899	119,166	91,876	113,850	-	113,850	50,595	113,850		114,495		645	0.57%
52004	FIELD TRIPS	8,973	5,509	5,403	3,750	-	3,750	-	3,750		7,500		3,750	100.00%
25005	CURRICULUM RESEARCH & DEV.	156,649	25,952	22,677	26,420	(1,000)	25,420	10,094	25,420		25,420		-	0.00%
TOTAL OPERATING		647,396	463,741	512,938	315,656	(250)	315,406	209,810	315,406	-	333,308	-	17,902	5.68%
TOTAL CURRICULUM		2,418,322	2,369,939	2,411,292	2,270,330	918	2,271,248	913,624	2,271,248	17.50	2,337,976	-	66,728	2.94%

RC 20 – Finance
2021-22 Budget

INTRODUCTION:

The Financial Responsibility Center includes services related to the operations, budget, management and control of the school district's fiscal resources, benefits administration and transportation coordination.

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 120.05 – Auditing Services: 2020-21 Budget: \$22,500 2021-22 Proposed Budget: \$ 23,000

The Town bills the Board annually for the school district's portion of the annual audit, which is required under State Statutes.

Account 013016-School District Memberships: 2020-21 Budget: \$1,075 2021-22 Proposed Budget: \$1,150

This account includes memberships to CASBO and Cooperative Purchasing Consortium Group

RC - 20 FINANCE

		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
11014	DIRECTOR OF FINANCE	188,651	192,896	174,057	202,000	7,070	209,070	96,494	209,070	1.00	209,070		-	0.00%
11021	PAYROLL COORDINATOR	34,678	35,753	36,256	36,257	1,813	38,069	17,571	38,069	0.50	38,069		-	0.00%
11022	ASSISTANT DIRECTOR	100,032	104,033	115,574	212,748	13,519	226,267	96,244	226,267	2.00	226,267		-	0.00%
11025	ACCOUNTANT	89,069	76,688	78,413	-	-	-	-	-	-	-		-	0.00%
11042	ACCOUNTS PAYABLE	69,961	71,468	73,336	73,073	(1,191)	71,882	32,718	71,882	1.00	74,150		2,268	3.15%
11043	TRANSPORTATION COORDINATOR	70,165	71,569	73,179	73,179	1,647	74,826	34,535	74,826	1.00	74,826		-	0.00%
21501	PRINCIPAL/DIRECTOR SECRETARY	28,832	34,853	35,636	35,637	4,364	40,000	17,469	40,000	0.50	40,000	-	(0)	0.00%
TOTAL PERSONNEL		581,389	587,261	586,451	632,893	27,221	660,114	295,030	660,114	6.00	662,382	-	2,268	0.34%

		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
OPERATING														
12005	AUDITING SERVICES	21,125	21,493	22,045	22,550		22,550	-	22,550		23,000		450	2.00%
12007	ACTUARIAL SERVICES	-	-	-	-		-	-	-		-		-	0.00%
13015	LOCAL TRAVEL	-	93	-	250	-	250	-	250		250		-	0.00%
13016	SCHOOL DISTRICT MEMBERSHIPS	425	-	1,079	1,075	-	1,075	900	1,075		1,150		75	6.98%
25003	PROFESSIONAL DEVELOPMENT	2,400	8,453	-	-	-	-	-	-		-		-	0.00%
25013	TEMPORARY HOURLY SERVICES	9,515	7,101	14,572	-	-	-	-	-		-		-	0.00%
TOTAL OPERATING		33,465	37,140	37,696	23,875	-	23,875	900	23,875	-	24,400	-	525	2.20%

		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
EQUIPMENT														
73021	REPLACEMENT COMPUTER EQ.	-	-	-	-	-	-	-	-		-		-	0.00%
123021	NEW COMPUTER EQ.	-	-	-	-	-	-	-	-		-		-	0.00%
TOTAL EQUIPMENT		-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FINANCE		614,854	624,400	624,147	656,768	27,221	683,989	295,930	683,989	6.00	686,782	-	2,793	0.41%

RC 21 – Library/Media
2021-22 Budget

The proposed budget is a compilation of the individual needs of the 7 district libraries utilizing input from each library, data on the current collections and resources, consideration of student needs and interests, ongoing collection development to meet industry, CCSS, and ISTE standards, and quotes from vendors.

The recommendations reflect the Board of Education District initiative to develop innovative library spaces. The focus will be to continue to redefine and develop the purpose and use of space dedicated to student-centered learning, collaboration, and exploration. Focus on collection analysis, usage data, and the incorporation and evaluation of digital resources continues to guide our work. The alignment of our resources to meet AASL, CCSS, and ISTE standards is an ongoing process. In addition, units of study are supported through the library media collection and digital resources that students may access independently or in the various learning environments. The move to 1:1 devices across the district has also had an impact on the number and the type of digital resources purchased.

The projected district enrollment figures for 2022 were applied at the elementary school level to the accounts that reflect the acquisition of items influenced by the number of students or classroom sections: 230.01 Accessions (books - print and digital), 230.07 Other Library Expenses (collection management supplies, office supplies, promotional materials, and small library equipment.) and 250.02 Professional Library Purchases.

The Superintendent's Recommended Budget calls for a reduction in this account of \$23,340 after careful consideration. This was done after looking at what some of our DRG A peers spend. The DRG A average is approximately \$80,000 for Library Books, Collections, Subscriptions, Memberships, Periodicals and Materials. As a result, you will see a reduction in Accessions of \$23,340 this year. While this would still leave Darien at the top of the DRG we are confident this reduction will still allow our libraries to remain in a great position.

District	Budget
Ridgefield	\$115,501
Westport	\$112,406

Wilton	\$68,059
New Canaan	\$67,251
Weston	\$36,500
Average Excluding Darien	\$79,940

Account 230.01 Accessions: 2020-21 Budget: \$93,800; 2021-22 Proposed Budget: \$70,460

Standards for collection development and collection analysis data were used to guide requests. Funds are used to support the development and maintenance of exemplary collections.

Account 230.03 Periodicals: 2020-21 Budget: \$8,619; 2021-22 Proposed Budget: \$8,545

Slight decrease at the middle school level due to changes in subscriptions quote.

Account 230.04 Resource Materials: 2020-21 Budget: \$17,750; 2021-22 Proposed Budget: \$18,050

Slight increase at the middle school due to the updating of materials. Includes funds to support Makerspace materials, and technology and computer science initiatives.

Account 230.05 Online Subscriptions: 2020-21 Budget: \$39,640; 2021-22 Proposed Budget: \$38,090

Digital resources that support the informational needs of students. These databases are aligned to our curriculum and used by students and teachers. Decrease at the elementary level due to the shift of one resource to RC15 budget. Increase at the middle school due to changes in cost of current subscriptions.

Account 230.07 Other Library Expenses: 2020-21 Budget: \$8,390; 2021-22 Proposed Budget: \$8,390

Materials and supplies to perform library operations and promotion of resources. Amount unchanged.

Account 250.02 Professional Library Purchases: 2020-21 Budget: \$1,920; 2021-22 Proposed Budget: \$1,770

Resources to support library initiatives, PLC groups, and district/school initiatives. Decrease at elementary level to reflect the difference in number of staff in each building.

Account 250.26 Dues and Membership: 2020-21 Budget: \$3,575; 2021-22 Proposed Budget: \$3,530

Membership in both national and state library associations and technology associations to support the professional needs of all district librarians. Slight decrease at the middle school level, which did not renew two previous memberships.

Account 250.30 Computer Software and Supplies: 2020-21 Budget: \$1,400; 2021-22 Proposed Budget: \$1,400

Used to purchase software and supplies to support the use of technology. Amount unchanged.

Account 720.44 Repairs and Service Contracts: 2020-21 Budget: \$1,250; 2021-22 Proposed Budget: \$0

DHS did not renew the previous contract for book security and patron counter maintenance.

Account 123009 New Computer Equipment: 2021-22 Budget: \$0; 2021-22 Proposed Budget: \$2,100

Purchase of a printer and printing supplies for each school library to perform daily library operations. These printers would support necessary library tasks such as printing uniquely formatted labels for book processing (spine labels, item and patron barcodes and genre identification labels). Printers are also needed for reports used for weeding and cataloging as well as promotional items for library events.

RC - 21 LIBRARY		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
21220	CURRICULUM SUPERVISION	2,512	-	2,613	2,665	(52)	2,613	950	2,613	-	-		(2,613)	-100.00%
21503	LIBRARY SECRETARY	-	-	-	-	-	-	-	-	-	-		-	0.00%
TOTAL PERSONNEL		2,512	-	2,613	2,665	(52)	2,613	950	2,613	-	-	-	(2,613)	-100.00%
OPERATING														
23001	ACCESSIONS	93,990	97,576	93,193	93,800	-	93,800	26,861	93,800		70,460		(23,340)	-24.88%
23003	PERIODICALS	7,452	7,590	7,697	8,619	-	8,619	7,677	8,619		8,545		(74)	-0.86%
23004	RESOURCE MATERIALS	20,763	19,490	9,580	17,750	-	17,750	4,737	17,750		18,050		300	1.69%
23005	ONLINE SUBSCRIPTIONS	32,340	34,629	34,979	39,640	-	39,640	36,438	39,640		38,090		(1,550)	-3.91%
23007	OTHER LIBRARY EXPENSES	6,755	7,755	6,474	8,390	-	8,390	3,657	8,390		8,390		-	0.00%
25002	PROF. LIBRARY PURCHASE	1,356	1,155	889	1,920	-	1,920	-	1,920		1,770		(150)	-7.81%
25026	DUES AND MEMBERSHIPS	2,267	2,594	2,576	3,575	-	3,575	1,697	3,575		3,530		(45)	-1.26%
25030	COMPUTER SOFTWARE & SUPPLIES	1,289	4,554	239	1,400	-	1,400	-	1,400		1,400		-	0.00%
72042	EQUIPMENT REPAIR	-	-	-	-	-	-	-	-		-		-	0.00%
72044	REPAIRS AND SERVICE CONTRACT	1,029	1,080	1,189	1,250	-	1,250	-	1,250		-		(1,250)	-100.00%
83003	RENTAL/LEASE OF EQUIPMENT	-	-	-	-	-	-	-	-		-		-	0.00%
TOTAL OPERATING		167,242	176,423	156,815	176,344	-	176,344	81,067	176,344	-	150,235	-	(26,109)	-14.81%
EQUIPMENT														
73003	REPLACEMENT AUDIO VISUAL EQ.	-	-	-	-	-	-	-	-		-		-	0.00%
73009	REPLACEMENT LIBRARY EQ.	3,513	6,193	410	1,000	-	1,000	1,002	1,002		-		(1,000)	-100.00%
123009	NEW LIBRARY EQUIPMENT	-	-	-	-	-	-	-	-		2,100		2,100	100.00%
TOTAL EQUIPMENT		3,513	6,193	410	1,000	-	1,000	1,002	1,002	-	2,100	-	1,100	110.00%
TOTAL LIBRARY		173,267	182,616	159,838	180,009	(52)	179,957	83,019	179,959	-	152,335	-	(27,622)	-15.35%

RC 22 - Technology, Engineering, STEM, Business, and Computer Science Education
2021-2022 Budget

The mission of the Darien Public Schools Technology, Engineering, STEM, Business and Computer Science program is to empower students through experiential learning and discovery to become creative, collaborative, critical thinkers with strong emotional intelligence, who independently take risks and seek innovative solutions. This starts at Middlesex Middle School in the seventh grade through the Project Lead The Way (PLTW) Curriculum. The high school technology and engineering program has a dynamic combination of challenging hands-on, problem-solving-based classes in computer science, engineering, and business. The department also spearheads several STEM and computer science outreach programs at all elementary schools including the STEM outreach program and organizing the Hour of Code event, with the hopes to encourage and spark an interest in these fields for students. The proposed budget represents the curriculum enhancements across all of the departments. This budget including the replacement of old equipment which helps to keep our programs thriving, while supporting growth of STEM skills across the district.

Account 25003 – Professional Development . 2020-2021 Budget: \$1,600 2021-2022 Proposed Budget: \$2,700

Typically only the fall Connecticut Technology Engineering Education (CTEEA) conference is attended. This budget is recommending a second conference for our Tech Ed Teachers throughout the school year. Some of those conferences may include the Career and Technical Education conference, the CECA/CASL Conference, Lower Hudson Regional Information Center, Tech Expo and UCONN's iPad conference.

Account 730.08 – Technology & Engineering Education (TEE) Replacement Equipment. 2020-2021 Budget: \$3,224 2021-2022 Proposed Budget: \$4,000

There are two machines at DHS that are in need of replacement at this time. A Delta 18" bandsaw that was purchased when the building opened. This machine is missing several parts that have been discontinued (\$2,400). One of our drill presses was brought over from the original DHS building. This drill press is over 50 years old, therefore replacement parts to maintain the machine are unavailable (\$1,600).

RC - 22 TECHNOLOGY EDUCATION

		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
22001	TEXTBOOKS - NEW	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
23002	CLASSROOM REFERENCE	447	89	-	400	-	400	120	400	-	400	-	-	0.00%
23003	PERIODICALS	-	12	120	150	-	150	-	150	-	175	-	25	16.67%
24002	TECH ED TEACHING SUPPLIES	39,699	33,333	30,682	97,391	-	97,391	24,693	97,391	-	48,675	-	(48,716)	-50.02%
25001	GENERAL OFFICE SUPPLIES	266	706	-	850	-	850	-	850	-	850	-	-	0.00%
25003	PROFESSIONAL DEVELOPMENT	140	1,200	1,190	1,600	-	1,600	255	1,600	-	2,700	-	1,100	68.75%
25030	COMPUTER SOFTWARE & SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
72033	TECH ED EQUIPMENT REPAIRS	-	582	1,822	2,850	-	2,850	-	2,850	-	3,200	-	350	12.28%
TOTAL OPERATING		40,552	35,922	33,813	103,241	-	103,241	25,068	103,241	-	56,000	-	(47,241)	-45.76%
EQUIPMENT														
73008	REPL. TECH ED EQUIPMENT	-	1,877	8,688	3,224	-	3,224	3,213	3,213	-	4,000	-	776	24.07%
123008	NEW TECHNOLOGY EQUIPMENT	7,247	2,559	-	1,778	-	1,778	1,319	1,778	-	-	-	(1,778)	-100.00%
TOTAL EQUIPMENT		7,247	4,436	8,688	5,002	-	5,002	4,533	4,991	-	4,000	-	(1,002)	-20.03%
TOTAL TECH. EDUCATION		47,799	40,358	42,501	108,243	-	108,243	29,601	108,232	-	60,000	-	(48,243)	-44.57%

RC 23 - Summer School
2021-22 Budget

Darien Summer School is anticipating a return to in person programming for the FY 22 Budget. This return to in person model of programming has created the large variances shown in the budget.

Account 12001 – Consultant Services: 2020-21 Budget: \$83,275 2020-21 Proposed Budget: \$470,000

This line item reflects salaries paid to teachers and coaches employed by the Darien Summer School. Their salaries come from program revenues generated by tuition fees and are not tied into the board employee contracts in force during the normal school year.

Account 13011 – Mailing Expenses: 2020-21 Budget: \$500 2021-22 Proposed Budget: \$500

The projected budget line reflects the stable cost associated with mailing the DSS class information.

Account 13012 – Office Supplies: 2020-21 Budget: \$0 2021-22 Proposed Budget: \$7,500

This account has been established for the office supplies, maintaining the program websites, and credit card expenses associated with the program.

Account 24003 – Summer School Teaching Supplies: 2020-21 Budget: \$2,300 2021-22 Proposed Budget: \$40,000

This budget line item includes the teaching supplies needed by the teachers and coaches associated with summer school programs. Any class offered has the cost of teaching supplies built into the tuition collected for respective offering. Sports camps program expenses and salaries are subtracted from the percentage of revenue received by the coaches.

Account 24010 – Adult Education Contracted Svcs: 2020-21 Budget: \$14,500 2021-22 Proposed Budget: \$12,500

Every school district in Connecticut is required by law to offer certain educational services to adults residing in the community. These courses include U.S. Citizenship, English as a Second Language, and High School Equivalency Preparation. Typically, there are only a small number of Darien residents in need of these services each year; however, the number is so small as to not allow the Darien Schools to offer the programs in-house cost effectively. For many years Darien has had an agreement with Stamford Adult Education to accept Darien residents for inclusion in these mandated

programs. Darien reimburses the Stamford School District for the cost of providing these services to Darien residents who require these courses.

Account 31005 – Revenues – Summer School: 2020-21 Budget: (\$119,246) 2021-22 Proposed Budget: (\$700,000)

Tuition is collected from parents who enroll their children in Darien Summer School and Continuing Education programs. This revenue is deposited into this account for disbursement against program expenses. The budget assumes nearly 2,400 participants in Darien Summer School.

Summary:

The goal each year is for Darien Summer School to be self-sufficient, while providing Darien residents with additional educational opportunities.

RC - 23 CONTINUING EDUC/SUMMER SCHOOL		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
21201	DIRECTOR	21,483	26,738	24,646	21,432	5,452	26,884	15,945	26,884		27,421		538	2.00%
21501	PRINCIPAL/DIRECTOR SECRETARY	27,929	28,801	29,229	29,229	587	29,817	13,761	29,817	0.40	30,412		595	2.00%
PERSONNEL		49,412	55,539	53,876	50,661	6,039	56,700	29,706	56,701	0.40	57,833	-	1,133	2.00%
OPERATING														
12001	CONSULTANT SERVICES	415,092	381,499	431,834	29,600	53,675	83,275	81,339	81,339		470,000		386,725	464.40%
12002	CONTINUING ED CONSULTING	-	-	-	-	-	-	-	-		-		-	0.00%
13011	MAILING EXPENSES	355	250	400	500	-	500	400	400		500		-	0.00%
13012	OFFICE SUPPLIES	4,516	2,556	4,120	-	-	-	-	-		7,500		7,500	0.00%
24003	SUMMER SCHOOL TEACHING SUPP.	73,843	36,953	10,122	2,300	-	2,300	296	2,300		40,000		37,700	1639.13%
24010	ADULT ED. CONTRACTED SERVICES	12,000	18,700	7,000	14,500	-	14,500	-	10,000		12,500		(2,000)	-13.79%
25014	CATALOG/HANDBOOK PRINTING	1,453	5,701	1,198	5,000	-	5,000	1,465	5,000		3,500		(1,500)	-30.00%
TOTAL OPERATING		507,259	445,659	454,675	51,900	53,675	105,575	83,501	99,039	-	534,000	-	428,425	405.80%
TOTAL CONT. ED/SUM. SCHOOL		556,671	501,198	508,550	102,561	59,714	162,275	113,207	155,740	0.40	591,833	-	429,558	264.71%
REVENUE		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
31006	REVENUE - CONTINUING ED.	-	-	-	-	-	-	-	-		-		-	0.00%
31005	REVENUE - SUMMER SCHOOL	(596,321)	(621,433)	(197,435)	(46,612)	(72,634)	(119,246)	(121,335)	(121,335)		(700,000)		(580,754)	487.02%
TOTAL REVENUE		(596,321)	(621,433)	(197,435)	(46,612)	(72,634)	(119,246)	(121,335)	(121,335)	-	(700,000)	-	(580,754)	487.02%
NET EXPENSE SUM&CONT. ED		(39,649)	(120,235)	311,116	55,949	(12,920)	43,029	(8,128)	34,405	0.40	(108,167)	-	(151,196)	-351.38%

RC 24 – Special Education
2021-22 Budget

INTRODUCTION:

The Darien Public Schools Special Education and Student Services Department provides educational programs, related services, consultant services, and transportation for students with special needs. Individualized Educational Programs (IEPs) are developed at PPT meetings to address the individual needs of students age 3-21.

Special education teachers, clinicians, paraprofessionals, and administrators work collaboratively to support and implement services to ensure best practices in special education programs. Professional development is aligned with the District goals to provide exemplary programs for students with special needs.

To promote effective and best practices in the development and implementation of special education programs, elementary and secondary program directors support the development of special education programs throughout the District. SESS facilitators and special education department chairpersons support the implementation of special education programming and supports at the building level.

VARIOUS PERSONNEL BUDGET LINE ITEMS:

There are three staffing changes, which effect RC 24.

0.20 FTE Nurse:

The request for a .2 increase in nursing services to address the number of students with complex medical needs who require nursing care and medical procedures multiple times during the school day. These nursing duties may not be delegated to non- medical personnel.

SESS Facilitators as Administrators:

The Special Education and Student Services Department is requesting the appointment of five special education assistant principal positions for the elementary schools to be considered for the 2021-2022 School Year. The net cost of this change is \$146,586.

SESS Administrators Recommended: \$710,058

SESS Facilitators: \$(563,472)

Total Costs: \$146,586

At the same time, we are requesting the elimination of the five SESS facilitator positions at the elementary schools.

The focus of the SESS facilitator has been to ensure and monitor compliance, facilitate the coordination of the special education PPT process, assist with the review, revision, and the finalization of IEPs, facilitate PLCs, support special and general education teachers, related service providers, and provide on-going consultation and support for families in the special education process.

We recognize that SESS facilitators are limited in their positions as they are not administrators; they are unable to supervise or evaluate staff, and do not meet the District requirements for decision making at PPTs. SESS facilitators do not have the authority to supervise and/or evaluate colleagues in the implementation of best practices in SDI strategies and methodologies in the classroom. Thus, the opportunity for professional learning and improving instruction in the classroom is limited to their pedagogy.

Currently, SESS Facilitators and buildings level administrators are both required to attend all work sessions, team meetings, PPT1 and PPT2 meetings. During an average academic school year, the average administrator attended 355 meetings. In the current model, the extraordinary time allocated for meeting attendance by principals and assistant principals limits building administrators' opportunity for instructional leadership, classroom observations, and professional learning opportunities. In their commitment to their school communities, principals have managed to balance their professional responsibilities, at an extraordinary cost ... at times compromising exemplary educational practices.

The elementary special education assistant principals will assume the current responsibilities of the SESS facilitator and the administrative responsibilities of the building level administrator at PPT meetings. Additionally, they will be responsible for the supervision and evaluation of special education personnel. We are confident that a special education assistant

principal with the knowledge and expertise in supervision and evaluation, a robust understanding of best practices in SDI strategies and methodologies, and experience in pre-K- grade 5 curriculum and instruction will yield exemplary educational practices and improvement of student outcomes in our elementary schools.

Transportation/Driver:

The Special Education and Student Services Department along with Transportation is requesting one additional transportation driver for out of district transportation through the use of an additional Suburban. This request if funded would allow us to reduce our operating budget by approximately \$106,000 with the breakdown as follows:

Reduction in Out of District Transportation:	\$(97,733)
Reduction in In-District Transportation:	\$(78,330)
1.0 FTE Transportation Driver	\$38,587
Health Insurance	\$23,282
Payroll Taxes	\$2,952
Maintenance on Vehicle	\$5,000
Net Savings:	\$106,242

Accounts 21308 – ESY and Summer PPTs: 2020-21 Budget \$897,812 2021-22 Proposed Budget \$1,063,635

This account funds staffing for extended school year (ESY) services including Darien Summer School programs, related services, evaluations, summer PPTs and nursing services/transportation. The increase reflects the number of days ESY services will be provided in June, 2022 and collective bargaining contract increases for certified staff, paraprofessionals, and nurses.

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 12001 – Consultant Services: 2020-21 Budget \$1,284,946 2021-22 Proposed Budget \$1,415,446

This account funds consultation, assistive technology, social skills programs, behavior analysts, transition services, and data management and utilization. The increase reflects projected recovery expenses associated with both school closure and modified service delivery provisions due to physical distancing protocols and cohorting.

Account 21305 – Contracted Speech: 2020-21 Budget \$679,564 2021-22 Proposed Budget \$734,064

This account funds contracted speech services and consulting services for specialized programs. The increase reflects an increase in IEP-recommended speech services and projected recovery expenses associated with both school closure and modified service delivery provisions due to physical distancing protocols and cohorting.

Account 21309 – Contracted Occupational Therapy: 2020-21 Budget \$855,511 2021-22 Proposed Budget \$855,511

This account funds contracted occupational therapy services. This reflects IEP-recommended OT services and projected recovery expenses associated with both school closure and modified service delivery provisions due to physical distancing protocols and cohorting.

Account 21311 – Contracted Physical Therapy: 2020-21 \$295,625 Budget 2021-22 Proposed Budget \$295,625

This account funds contracted physical therapy providers. This reflects IEP-recommended PT services and projected recovery expenses associated with both school closure and modified service delivery provisions due to physical distancing protocols and cohorting.

Account 25030 – Computer Software and Supplies: 2020-21 \$27,500 Budget 2021-22 Proposed Budget \$40,000

This account include computer programs to support students with dyslexia such as Learning Ally and Don Johnston, software to support oral language, reading and spelling such as Lexia Learning, software to support speech such as Everyday Speech, and software for the hearing impaired such as the Listening Academy. New to this budget is DataFinch Technologies which supports ABA therapists.

Account 52002-In-District Spec Education Transport: 2020-21 Budget \$729,455 2021-22 Proposed Budget \$877,645

This account covers transportation costs for in-district students who require specialized transportation. Last year during budget reconciliation the BOE reduced this line item due to a virtual ESY. This budget plans for an in person ESY thus \$141,220 of transportation expenses are restored for in person ESY. Additionally, we are recommending moving one route to a third suburban, which would allow this account to be reduced by \$78,330.

Account 52003-O-O-D-District Spec Education Transport: 2020-21 Budget \$470,000 2021-22 Proposed Budget \$374,439

We are recommending reduce this account by two out of district runs, which would transition to a third suburban if approved. This transition would allow us to reduce out of district transportation by \$97,733. The remaining routes are anticipated to increase by 4% contractually.

Account 141001–Tuition-Public Schools: 2020-21 Budget \$235,000 2021-22 Proposed Budget \$165,000

This account covers tuition for students placed in out of District public schools, such as Cooperative Educational Services. The projected budget reflects current student and projected student placements.

Account 143001–Tuition-Non-Public: 2020-21 Budget \$6,503,314 2021-22 Proposed Budget \$6,576,448

This account covers tuition for students placed out of District as recommended in an IEP or unilateral parental placement. The projected budget reflects students currently in placements and anticipated placements for the 2021-2022 school year.

Account 143002–Excess Cost: 2020-21 Budget \$2,321,235 2021-22 Proposed Budget \$2,241,772

This account represents the reimbursement the district receives for special education services in excess of 4.5 times the districts Net Current Expenditure Per Pupil (NCEP). We are projecting a threshold of \$99,874 per student before reimbursement is received with an entitlement cap of 67.5%. We are currently budgeting what the State has indicated is the low end reimbursement rate for FY22 at 67.5%. A change to 70% would increase our projected reimbursement to \$2,324,800 or an increase of \$83,028.

RC - 24	SPECIAL EDUCATION	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
21202	ASSISTANT SUPERINTENDENT	202,966	207,533	214,797	214,797	5,907	220,704	101,863	220,704	1.00	220,704		-	0.00%
21211	ASSISTANT DIRECTOR SPEC ED.	319,072	326,228	328,215	341,860	-	341,860	157,684	341,860	2.00	348,678		6,818	1.99%
21407	SESS ASSISTANT PRINCIPALS	-	-	-	-	-	-	-	-	-	710,058	5.00	710,058	0.00%
21220	CURRICULUM SUPERVISION	241,290	192,142	212,557	226,395	-	226,395	69,660	226,395	1.60	230,924		4,529	2.00%
21302	SUBSTITUTE TEACHERS	105,332	164,872	82,898	165,000	-	165,000	9,443	165,000		165,000		-	0.00%
21303	SPECIAL CLASS TEACHERS	5,330,334	5,158,898	4,948,436	5,053,124	(47,638)	5,005,486	1,590,412	4,939,735	58.40	5,176,636		171,150	3.42%
21304	HOMEBOUND/TUTORIAL	264,300	240,916	181,190	218,000	-	218,000	33,801	218,000		218,000		-	0.00%
21307	SPEECH THERAPISTS	1,571,386	1,536,771	1,702,788	1,752,175	8,035	1,760,210	535,925	1,665,678	17.50	1,819,864		59,654	3.39%
21308	ESY/SUMMER PPT'S	870,128	866,160	837,531	887,812	10,000	897,812	755,285	897,812		1,063,635		165,823	18.47%
21403	PSYCHOLOGISTS	1,014,025	958,412	909,970	1,016,870	(74,645)	942,225	303,088	942,225	11.60	973,837		31,612	3.36%
21404	SOCIAL CASE WORKER	250,976	253,698	228,031	231,451	-	231,451	71,216	231,451	2.00	234,922		3,471	1.50%
21407	SESS FACILITATORS	424,945	473,260	453,088	483,986	30,973	514,959	170,530	514,959	5.00	-	(5.00)	(514,959)	-100.00%
21408	SESS ADDITIONAL DAYS	-	-	-	20,017	2,844	22,860	8,313	22,860		-		(22,860)	-100.00%
21409	BEHAVIORAL ANALYST	-	-	138,678	158,648	3,570	162,218	54,234	162,218	2.00	162,218		-	0.00%
21410	PHYSICAL THERAPIST	-	-	103,090	116,537	2,622	119,159	36,664	119,159	1.00	119,159		-	0.00%
21501	PRINCIPAL/DIRECTOR SECRETARY	402,476	411,527	392,836	349,224	13,359	362,583	166,514	362,583	5.33	361,464		(1,119)	-0.31%
21603	TEACHER AIDES	2,744,999	2,712,531	2,912,501	3,001,564	158,842	3,160,406	1,077,178	3,090,406	84.50	3,276,821	(2.00)	116,415	3.68%
21605	TRANSPORTATION DRIVER/AIDE	86,941	87,839	77,600	78,461	7,214	85,675	28,332	82,498	2.00	126,733	1.00	41,058	47.92%
41002	NURSES	313,265	270,753	249,653	263,279	5,141	268,420	97,608	268,420	3.80	291,876	0.20	23,455	8.74%
41004	SUBSTITUTE NURSES	-	-	30,984	15,000	-	15,000	4,540	15,000		15,000		-	0.00%
TOTAL PERSONNEL		14,142,435	13,861,540	14,004,842	14,594,199	126,223	14,720,422	5,272,290	14,486,962	197.73	15,515,528	(0.80)	795,107	5.40%
OPERATING														
12001	CONSULTANT SERVICES	1,275,095	1,378,446	1,205,547	1,330,446	(45,500)	1,284,946	395,140	1,284,946		1,415,446		130,500	10.16%
21305	CONTRACTED SPEECH	664,106	786,386	659,359	634,064	45,500	679,564	277,289	679,564		734,064		54,500	8.02%
21309	CONT. OCCUPATIONAL THERAPY	813,773	803,411	772,093	752,011	103,500	855,511	246,059	855,511		855,511		-	0.00%
21311	CONTRACTED PHYSICAL THERAPY	230,649	265,125	255,375	262,125	33,500	295,625	109,050	295,625		295,625		-	0.00%
12004	LEGAL SERVICES	289,431	299,040	207,065	290,000	-	290,000	47,410	290,000		290,000		-	0.00%
22001	TEXTBOOKS-NEW	70,161	23,971	5,494	5,500	-	5,500	1,084	5,500		5,500		-	0.00%
22003	TEXTBOOKS-CONSUMABLES	5,130	6,016	4,199	5,120	-	5,120	19	5,120		5,120		-	0.00%
23003	PERIODICALS	126	-	-	-	-	-	-	-		-		-	0.00%
24011	GENERAL TEACHING SUPPLIES	75,645	67,441	50,926	52,000	-	52,000	16,593	52,000		52,000		-	0.00%
24013	SPECIAL EDUCATION TESTING	43,842	62,756	53,128	53,350	-	53,350	4,517	53,350		53,350		-	0.00%
25003	PROFESSIONAL DEVELOPMENT	154,767	144,357	120,081	150,000	-	150,000	42,442	150,000		150,000		-	0.00%
25004	LOCAL TRAVEL EXPENSE	1,523	2,058	2,218	2,000	-	2,000	-	2,000		2,000		-	0.00%
25011	PUPIL EVALUATION	330,245	325,986	216,051	310,000	(137,000)	173,000	13,050	173,000		210,000		37,000	21.39%
25013	TEMPORARY HOURLY SERVICES	-	-	-	-	-	-	-	-		-		-	0.00%
25026	DUES AND MEMBERSHIPS	860	1,460	800	1,000	-	1,000	960	960		1,000		-	0.00%
25030	COMPUTER SOFTWARE & SUPPLIES	62,516	39,258	39,111	27,500	-	27,500	11,469	40,000		40,000		12,500	45.45%
52002	IN-DISTRICT SPECIAL ED TRANS	683,096	868,881	775,621	729,455	-	729,455	59,593	717,266		877,645		148,190	20.32%
52003	O-O-D SPECIAL ED TRANSPORT.	459,047	466,889	482,518	470,000	-	470,000	58,417	421,784		374,439		(95,561)	-20.33%
72044	REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-		-		-	0.00%
141001	TUITION-PUBLIC SCHOOLS	19,841	135,765	262,219	235,000	-	235,000	14,924	92,667		165,000		(70,000)	-29.79%
143001	TUITION-NON PUBLIC SCHOOLS	6,649,461	7,073,659	6,686,475	6,503,314	-	6,503,314	2,243,960	6,445,022		6,576,448		73,134	1.12%
TOTAL OPERATING		11,829,313	12,750,906	11,798,282	11,812,885	-	11,812,885	3,541,976	11,564,315	-	12,103,148	-	290,263	2.46%

EQUIPMENT		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
73020	REPL. CLASSROOM FURNITURE	-	-	-	-	-	-	-	-		-		-	0.00%
123001	NEW OFFICE FURNITURE/EQUIP	-	-	-	-	-	-	-	-		-		-	0.00%
123019	NEW ASSISTIVE TECHNOLOGY EQ.	39,934	30,318	20,537	30,000	-	30,000	3,529	30,000		30,000		-	0.00%
TOTAL EQUIPMENT		39,934	30,318	20,537	30,000	-	30,000	3,529	30,000	-	30,000	-	-	0.00%
GRAND TOTAL SPECIAL ED		26,011,682	26,642,764	25,823,660	26,437,084	126,223	26,563,307	8,817,795	26,081,277	197.73	27,648,676	(0.80)	1,085,370	4.09%
REVENUE		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	
143002	EXCESS COST REIMBURSEMENT	(3,412,941)	(3,427,518)	(2,566,258)	(2,321,235)	-	(2,321,235)	-	(2,221,775)		(2,241,772)		79,463	-3.42%
REVENUE		(3,412,941)	(3,427,518)	(2,566,258)	(2,321,235)	-	(2,321,235)	-	(2,221,775)	-	(2,241,772)	-	79,463	-3.42%
NET SPECIAL EDUCATION EXPENSE		22,598,741	23,215,246	23,257,402	24,115,849	126,223	24,242,072	8,817,795	23,859,502	197.73	25,406,904	(0.80)	1,164,833	4.81%

	Floor 4.5X Cost to Educate a Child in Darien		Eligible for Reimbursement Darien (\$M) Estimated / Budgeted		Darien Reimbursement Amount (\$M)		Darien Transportation Grant Amount		State Reimbursement Rate %	
FY 2021-22**	\$ 99,874	\$ 3.32	\$ 2.24						67.5%	
FY 2020-21*	\$ 96,497	\$ 3.29	\$ 2.22						67.5%	
FY 2019-20	\$ 98,225	\$ 3.62	\$ 2.57	\$ -					70.9%	
FY 2018-19	\$ 95,051	\$ 4.74	\$ 3.43	\$ -					72.4%	
FY 2017-18	\$ 90,715	\$ 4.74	\$ 3.41	\$ -					71.9%	
FY 2016-17	\$ 86,929	\$ 3.80	\$ 2.86	\$ -					75.3%	
FY 2015-16	\$ 83,464	\$ 3.51	\$ 2.72	\$ -					77.5%	
FY 2014-15	\$ 78,938	\$ 3.50	\$ 2.83	\$ -					80.9%	
FY 2013-14	\$ 75,235	\$ 3.14	\$ 2.50	\$ -					79.6%	
FY 2012-13	\$ 72,832	\$ 2.98	\$ 2.18	\$ 245					73.2%	
FY 2011-12	\$ 70,344	\$ 3.39	\$ 2.53	\$ 245					74.7%	
FY 2010-11	\$ 67,415	\$ 3.60	\$ 2.80	\$ 245					77.8%	
FY 2009-10	\$ 66,762	\$ 2.96	\$ 2.45	\$ 245					82.7%	
FY 2008-09	\$ 61,758	\$ 2.76	\$ 2.76	\$ 245					100%	

* Budgeted Amount For 2020-2021. Official reimbursement % has not been released by the State of Connecticut.

**Forecasted Amount For 2021-2022.

RC 25 – Fixed Expenses
2021-22 Budget

INTRODUCTION:

This Responsibility Center is the combination of five categories of expenses: (520) Transportation, (630) Fuel, (640) Utilities, (820) Insurance and (840) Retirement expenses. These expenses are centralized, however cover costs across all Responsibility Centers.

Account 520.01 – Regular Pupil Transportation: 2020-21 Budget: \$2,298,552 2021-21 Proposed Budget: \$2,435,457

The contract with First Student was renegotiated this fiscal year in order to provide a flat rate increase from FY 20 to FY21 and incorporate an additional bus to service to Town Hall/Fitch Avenue area that was previously exempted from transportation. This budget retains that added bus to service this area for FY22. We did not include two additional buses should the Board of Education choose to exempt Darien High School students from our current transportation policy that live south of the I-95 freeway as presented by School Bus Logistics. The cost to add these two buses would be \$176,904.

Account 630.01 – Fuel Oil: 2020-21 Budget: \$368,300 2021-22 Proposed Budget: \$366,853

This expense is driven by two factors, the cost of heating oil and natural gas for those schools on natural gas. Heating oil for 2021-22 is budgeted at \$1.7865. Also, in this account is the natural gas for Hindley, Holmes, Middlesex, Darien High School and 35 Leroy Avenue Central Services. We anticipate natural gas will cost approximately \$215,000 with heating oil \$151,853.

Account 640.02 – Electricity: 2020-21 Budget: \$1,180,065 2021-22 Proposed Budget: \$1,205,933

Our current supplier is Constellation with a rate of \$0.0866 per kwh.

Account 820.03 – Health Insurance: 2020-21 Budget: \$12,252,412 2021-22 Proposed Budget: \$13,179,580

Currently, we are estimating a 7.95% rate increase in health insurance based on our insurance consultant's early estimates from Anthem. Last year we negotiated a rate cap not to exceed 7.95%, while this number is not final our claims have again been significant over the past twelve months thus we are expecting we will be at that rate cap of 7.95%. We

currently have 22 individuals whose claims range from \$100,000 to \$500,000, which is putting upward pressure on renewal rates. Also included in this account is dental insurance, vision insurance, life insurance and a longevity estimate.

RC - 25 FIXED COSTS		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
52001	REGULAR PUPIL TRANSPORTATION	1,830,185	2,067,272	2,232,400	2,342,829	(44,277)	2,298,552	868,122	2,271,877		2,435,457		136,905	5.96%
TOTAL TRANSPORTATION		1,830,185	2,067,272	2,232,400	2,342,829	(44,277)	2,298,552	868,122	2,271,877	-	2,435,457	-	136,905	5.96%
HEATING FUEL														
63001	FUEL OIL - RC25	32,498	19,053	17,607	368,300	-	368,300	5,249	368,300		366,853		(1,448)	-0.39%
63001	FUEL OIL - DHS	147,118	214,350	111,422	-	-	-	23,648			-		-	0.00%
63001	FUEL OIL - MIDDLESEX	88,893	108,362	56,994	-	-	-	20,514			-		-	0.00%
63002	FUEL OIL - MIDDLESEX	-	-	-	-	-	-	-			-		-	0.00%
63001	FUEL NATURAL GAS - HINDLEY	16,193	31,358	29,097	-	-	-	8,772			-		-	0.00%
63001	FUEL OIL - HOLMES	26,071	29,563	46,797	-	-	-	-			-		-	0.00%
63001	FUEL OIL - OX RIDGE	41,902	56,445	55,984	-	-	-	175			-		-	0.00%
63001	FUEL OIL - ROYLE	30,794	31,987	36,330	-	-	-	5,584			-		-	0.00%
63001	FUEL OIL - TOKENEKE	28,974	39,871	38,856	-	-	-	5,452			-		-	0.00%
TOTAL HEATING FUEL		412,443	530,989	393,085	368,300	-	368,300	69,393	368,300	-	366,853	-	(1,448)	-0.39%
UTILITIES														
64001	WATER - RC25	2,515	17,023	13,401	87,200	-	87,200	1,070	87,200		89,866		2,666	3.06%
64001	WATER - DHS	22,382	25,488	30,119	-	-	-	10,396			-		-	0.00%
64001	WATER - MIDDLESEX	15,876	15,677	19,057	-	-	-	6,916			-		-	0.00%
64001	WATER - HINDLEY	4,772	5,854	4,984	-	-	-	2,152			-		-	0.00%
64001	WATER - HOLMES	7,866	8,134	9,490	-	-	-	2,921			-		-	0.00%
64001	WATER - OX RIDGE	3,900	5,076	5,146	-	-	-	1,807			-		-	0.00%
64001	WATER - ROYLE	6,117	6,942	7,220	-	-	-	2,485			-		-	0.00%
64001	WATER - TOKENEKE	9,671	9,404	11,874	-	-	-	4,787			-		-	0.00%
TOTAL WATER		73,098	93,598	101,289	87,200	-	87,200	32,533	87,200	-	89,866	-	2,666	3.06%
64002	ELECTRICITY - RC25	124,014	90,689	39,308	1,180,065	-	1,180,065	16,929	1,180,065		1,205,933		25,868	2.19%
64002	ELECTRICITY - GEN. & SOLAR DHS	461,523	499,364	491,931	-	-	-	136,451			-		-	0.00%
64002	ELECTRICITY - MIDDLESEX	186,970	216,859	164,750	-	-	-	62,579			-		-	0.00%
64002	ELECTRICITY - HINDLEY Natural Gas	66,117	59,325	48,811	-	-	-	16,512			-		-	0.00%
64002	ELECTRICITY - HOLMES	37,655	52,923	47,106	-	-	-	13,722			-		-	0.00%
64002	ELECTRICITY - GEN. & SOLAR OX R	72,501	80,988	110,699	-	-	-	33,257			-		-	0.00%
64002	ELECTRICITY - ROYLE	44,868	43,166	41,027	-	-	-	19,248			-		-	0.00%
64002	ELECTRICITY - TOKENEKE	115,128	133,261	150,185	-	-	-	53,781			-		-	0.00%
TOTAL ELECTRICITY		1,108,776	1,176,575	1,093,818	1,180,065	-	1,180,065	352,478	1,180,065	-	1,205,933	-	25,868	2.19%
64003	TELEPHONE - RC25	40,568	64,510	69,395	67,200	(2,000)	65,200	20,774	65,200		65,200		-	0.00%
64003	TELEPHONE - DHS	-	-	-	-	-	-	-			-		-	0.00%
64003	TELEPHONE - MIDDLESEX	-	-	-	-	-	-	-			-		-	0.00%
64003	TELEPHONE - HINDLEY	-	-	-	-	-	-	-			-		-	0.00%
64003	TELEPHONE - HOLMES	-	-	-	-	-	-	-			-		-	0.00%
64003	TELEPHONE - OX RIDGE	-	-	-	-	-	-	-			-		-	0.00%
64003	TELEPHONE - ROYLE	-	-	-	-	-	-	-			-		-	0.00%
64003	TELEPHONE - TOKENEKE	-	-	-	-	-	-	-			-		-	0.00%
TOTAL TELEPHONE		40,568	64,510	69,395	67,200	(2,000)	65,200	20,774	65,200	-	65,200	-	-	0.00%

64004	SEWER SERVICE - RC25	43,085	36,253	46,799	52,000	-	52,000	39,339	39,339		51,418		(583)	-1.12%
64004	SEWER SERVICE - DHS	-	-	-	-	-	-	-	-		-		-	0.00%
64004	SEWER SERVICE - MIDDLESEX	-	-	-	-	-	-	-	-		-		-	0.00%
64004	SEWER SERVICE - HINDLEY	-	-	-	-	-	-	-	-		-		-	0.00%
64004	SEWER SERVICE - HOLMES	-	-	-	-	-	-	-	-		-		-	0.00%
64004	SEWER SERVICE - OX RIDGE	-	-	-	-	-	-	-	-		-		-	0.00%
		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	
		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	ADJ.	BUD.	12/14/20	12/14/20	STF	2021 - 2022	STAFF	2021 - 2022	
64004	SEWER SERVICE - ROYLE	-	-	-	-	-	-	-	-		-		-	0.00%
64004	SEWER SERVICE - TOKENEKE	-	-	-	-	-	-	-	-		-		-	0.00%
	TOTAL SEWER SERVICE	43,085	36,253	46,799	52,000	-	52,000	39,339	39,339	-	51,418	-	(583)	-1.12%
	TOTAL UTILITIES	1,265,527	1,370,936	1,311,301	1,386,465	(2,000)	1,384,465	445,124	1,371,804	-	1,412,417	-	27,952	2.02%
	INSURANCE	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	ADJ.	BUD.	12/14/20	12/14/20	STF	2021 - 2022	STAFF	2021 - 2022	2021 - 2022
82001	PROPERTY INSURANCE	185,349	194,654	182,870	188,000	-	188,000	93,411	186,821		196,160		8,160	4.34%
82002	WORKERS COMPENSATION	327,119	317,182	301,733	311,760	(330)	311,430	222,095	296,129		302,052		(9,378)	-3.01%
82003	HEALTH INSURANCE	10,612,261	10,940,600	11,385,127	12,267,598	(15,186)	12,252,412	3,736,048	12,252,412		13,179,580		927,168	7.57%
82004	GENERAL LIABILITY INSURANCE	19,204	15,750	14,600	14,811	790	15,601	15,601	15,601		15,882		281	1.80%
82006	STUDENT/ATHLETIC INSURANCE	101,000	129,960	123,834	110,259	(460)	109,799	105,259	105,259		109,469		(330)	-0.30%
82007	UNEMPLOYMENT COMPENSATION	67,362	40,522	74,004	60,000	-	60,000	61,947	196,947		60,000		-	0.00%
	TOTAL INSURANCE	11,312,295	11,638,668	12,082,166	12,952,428	(15,186)	12,937,242	4,234,359	13,053,169	-	13,863,143	-	925,901	7.16%
	RETIREMENT													
84001	RETIREMENT	747,421	1,033,478	1,010,789	1,360,892	15,186	1,376,078	1,376,078	1,376,078		1,467,210		91,132	6.62%
84002	FICA/MEDICARE	1,808,916	1,858,074	1,947,793	1,955,512	-	1,955,512	769,628	1,955,512		2,027,798		72,286	3.70%
84004	OTHER POST EMPLOY BENEFITS	434,160	389,291	422,131	268,434	-	268,434	268,434	268,434		310,866		42,432	15.81%
	TOTAL RETIREMENT	2,990,497	3,280,843	3,380,713	3,584,838	15,186	3,600,024	2,414,140	3,600,024	-	3,805,874	-	205,850	5.72%
	TOTAL FIXED COSTS	17,810,946	18,888,707	19,399,665	20,634,860	(46,277)	20,588,583	8,031,138	20,665,174	-	21,883,743	-	1,295,160	6.29%
	REVENUE	2017 - 2018	2018 - 2019	2019 - 2020	Orig. Bud	Adjust.	Rev. Bud.	Rev. Act.	Rev. Forecast				Surplus/	
													(Shortfall)	
84005	REVENUE - OPEB DISTRIBUTION	(319,300)	(328,205)	(337,671)	(197,642)	-	(197,642)	-	(197,642)		(228,763)		(31,121)	15.75%
84006	MEDICAID REIMBURSEMENT	-	(6,295)	(7,138)	(5,000)	-	(5,000)	(3,125)	(5,000)		(5,000)		-	0.00%
	NET FIXED COSTS	17,491,646	18,554,207	19,054,856	20,432,218	(46,277)	20,385,941	8,028,013	20,462,532	-	21,649,980	-	1,264,039	6.20%

RC 26- Early Learning Program (ELP)
2021-22 Budget

INTRODUCTION:

The Early Learning Program (ELP) is an integrated preschool program for children with special needs and children with typically developing skills who learn collaboratively in a nurturing environment. The Darien Early Learning Program values each child as an individual learner with unique strengths, needs and interests. We support children to become critical thinkers and social learners. Our play-based learning environments provide daily opportunities for preschool children to be purposeful, creative, inquisitive, flexible, and reflective. As a program designed to meet the needs of all learners, children in our diverse classrooms develop empathy toward others and an appreciation of differences. Families are critical partners in our support of children's growth and development. ELP provides a comprehensive 16 hour or 20 hours per week program for three and four-year-old students at Royle, Ox Ridge and Tokeneke Elementary Schools.

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 25003 - Professional Development: 2020-21 Budget: \$10,000 2020-21 Proposed Budget: \$10,000

This account provides continued professional development for preschool teachers, related service providers, and paraprofessionals. The increase reflects a request for the District to support continuation of the work with Margie Gillis, Ph.D., an expert in the area of reading and dyslexia. The work with Dr. Gillis began in 2019 through a grant from the State Department of Education's Early Childhood Office. The work during the 2019-20 school year focused on initial training in the early identification of risk factors for dyslexia and reading interventions. The work in 2020-2021 will focus on the implementation of those strategies and interventions through a coaching model in ELP. The work in the 2021-2022 will continue to focus on the implementation of strategies and interventions through a coaching model in ELP. In addition, this account funds the continued curriculum work on the Early Learning Development Standards (ELDS) and CT Documentation and Observation for Teaching System (CT DOTS).

Account 14300 - ELP Tuition: 2020-21 Budget: (\$332,225) 2021-22 Proposed Budget: (\$340,470)

Proposed ELP tuition for typically developing students will increase by 2.5% from \$6,850 to \$7,020.

RC - 26 EARLY LEARNING PROGRAM (ELP)		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
21102	PROGRAM DIR. EARLY CHILDHOOD	150,363	153,746	157,205	161,135	-	161,135	74,370	161,135	1.00	164,358		3,223	2.00%
21302	SUBSTITUTE TEACHERS	9,150	12,350	7,800	10,000	-	10,000	888	10,000		10,000		-	0.00%
21318	BUILDING SUBSTITUTES	-	-	-	-	-	-	-	-		-		-	0.00%
21303	SPECIAL CLASS TEACHERS	647,314	692,359	750,740	785,380	(16,520)	768,860	243,052	768,860	8.80	808,976		40,116	5.22%
21603	TEACHER AIDES	570,545	625,513	541,199	649,904	(30,204)	619,700	192,434	619,700	17.00	644,540		24,840	4.01%
TOTAL PERSONNEL		1,377,372	1,483,969	1,456,944	1,606,419	(46,724)	1,559,695	510,744	1,559,695	26.80	1,627,874	-	68,179	4.37%
OPERATING														
12001	CONSULTANT SERVICES													
22003	TEXTBOOKS-CONSUMABLES	5,700	811	3,108	5,500	-	5,500	414	5,500		5,500		-	0.00%
24011	GENERAL TEACHING SUPPLIES	6,572	5,466	2,096	6,000	-	6,000	4,046	6,000		6,000		-	0.00%
24013	SPECIAL EDUCATION TESTING	459	484	-	500	-	500	230	500		500		-	0.00%
25003	PROFESSIONAL DEVELOPMENT	8,288	11,463	3,464	10,000	-	10,000	-	10,000		10,000		-	0.00%
25026	DUES AND MEMBERSHIPS	200	-	-	-	-	-	-	-		-		-	0.00%
TOTAL OPERATING		21,218	18,225	8,668	22,000	-	22,000	4,690	22,000	-	22,000	-	-	0.00%
EQUIPMENT														
73020	REPL. CLASSROOM FURNITURE	952	792	-	1,000	-	1,000	-	1,000		1,000		-	0.00%
123001	NEW OFFICE FURNITURE/EQUIP	-	-	-	-	-	-	-	-		-		-	0.00%
123019	NEW ASSISTIVE TECHNOLOGY EQ.	-	-	-	-	-	-	-	-		-		-	0.00%
123020	NEW CLASSROOM FURNITURE	1,239	-	1,231	-	-	-	-	-		-		-	0.00%
TOTAL EQUIPMENT		2,191	792	1,231	1,000	-	1,000	-	1,000	-	1,000	-	-	0.00%
GRAND TOTAL EARLY LEARNING		1,400,782	1,502,985	1,466,843	1,629,419	(46,724)	1,582,695	515,434	1,582,695	26.80	1,650,874	-	68,179	4.31%
REVENUE														
143003	EARLY LEARNING PROG TUITION	(306,594)	(336,621)	(275,921)	(332,225)	-	(332,225)	(69,000)	(242,428)		(340,470)		(8,245)	2.48%
		(306,594)	(336,621)	(275,921)	(332,225)	-	(332,225)	(69,000)	(242,428)	-	(340,470)	-	(8,245)	2.48%
NET SPECIAL EDUCATION EXPENSE		1,094,188	1,166,365	1,190,921	1,297,194	(46,724)	1,250,470	446,434	1,340,267	26.80	1,310,404	-	59,934	4.79%

RC 28 - COVID
2021-22 Budget

INTRODUCTION: During the 2020-2021 school year, RC 28 was created to track COVID19 expenditures as it related to school re-opening. This RC included staffing, operating costs, and equipment to support a full re-opening of school's. While we are not budgeting for COVID for FY 22 we do want to highlight what we would anticipate expenditures being should FY22 be a repeat of FY21 in our operations. Should that occur we would have to seek funding through a supplemental appropriation similar to the current year. We anticipate the expenditures reaching approximately \$2.4 million under a full year of similar operations. The expenditures that would be anticipated include the following:

STAFFING: staffing needs, (14.52 FTE's) would include the following:

- Holmes 2nd Grade Teacher to allow for social distancing \$(114,720)
- Holmes 4th Grade Teacher to allow for social distancing \$(75,613)
- Royle 1st Grade Teacher to allow for social distancing \$(94,569)
- Royle 4th Grade Teacher to allow for social distancing \$(56,595)
- Tokeneke 3rd Grade Teacher to allow for social distancing \$(66,500)
- Tokeneke 4th Grade Teacher to allow for social distancing \$(63,713)
- Campus Monitor at Middlesex \$(38,002)
- Two Campus Monitor at Darien High School \$(76,004)
- 5.52 FTE Lunch Monitors 12 at Middlesex, each Lunch Monitor is 0.46 FTE). \$(194,400)
- Director of Nursing stipend for COVID hotline \$(20,000)
- Part Time Custodians \$(141,349)
- Custodial Overtime \$(85,000)
- Contracted LPN's (\$238,000)

Total: \$1,264,465

Operating Needs:

- Materials for additional class sections \$(57,000)
- Police traffic coverage at MMS and Ox Ridge \$(40,560)

- PPE's \$(85,000)
- Bus Cleaning and sanitation \$(8,840)
- Additional Custodial Supplies \$(125,000)
- Emergency Repairs to HVAC systems, Exhaust systems to continue purging units \$(100,000)
- Health Insurance for Staff \$(127,456)
- YMCA Fee's for Girls Swimming, Boys Swimming and Gymnastics \$(154,720)
- Loss of Building Rental Revenue shown in RC12 \$(93,800)
- Savings of Overtime for no YMCA \$34,170
- Contracting Cleaning service on weekends \$(347,000)

Total Operating: \$1,105,206

Anticipated Total: \$2,369,670

COVID EXPENSES		ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	BUDGET 2020 - 2021	TRFRS ADJ.	REV. BUD.	YTD 12/14/20	ESTIMATED 12/14/20	CURR STF	BOE RECOMM. 2021 - 2022	PROP STAFF	REV. V REC 2021 - 2022	% INCR 2021 - 2022
2810503	HINDLEY 3rd GRADE TEACHER	-	-	-	-	66,169	66,169	20,360	66,169	1.00		(1.00)	(66,169)	-100.00%
2810702	HOLMES 2nd GRADE TEACHER					113,025	113,025	34,777	113,025	1.00		(1.00)	(113,025)	-100.00%
2810704	HOLMES 4th GRADE TEACHER						-	26,213	72,085	1.00		(1.00)	-	100.00%
2810803	OX RIDGE 3rd GRADE TEACHER						-	17,327	56,313	1.00		(1.00)	-	-100.00%
2810901	ROYLE 1st GRADE TEACHER						-	27,784	90,297	1.00		(1.00)	-	100.00%
2810904	ROYLE 4th GRADE TEACHER					54,396	54,396	16,737	54,396	1.00		(1.00)	(54,396)	-100.00%
2811004	TOKENEKE 4th GRADE TEACHER					63,396	63,396	19,506	63,396	1.00		(1.00)	(63,396)	-100.00%
2811003	TOKENEKE 3rd GRADE TEACHER						-	-	-	-			-	100.00%
21302	SUBSTITUTE TEACHERS						-	25,549	49,000				-	100.00%
21602	CAMPUS MONITORS						-	11,504	89,693	4.00		(4.00)	-	100.00%
21603	LUNCH MONITORS						-	45,938	168,788	6.00		(6.00)	-	100.00%
21607	LUNCH STAFF							93,965	301,257				-	100.00%
11044	TECHNICIAN						-	5,018	45,402	1.00		(1.00)	-	100.00%
41001	DIRECTOR OF NURSING					20,000	20,000	8,000	20,000	-		-	(20,000)	100.00%
41002	NURSE					14,243	14,243	5,179	14,243	0.20		(0.20)	(14,243)	100.00%
41004	NURSE SUPPORT CONTACT TRACING						-	8,791	27,360				-	100.00%
41003	LPNS						-	69,511	238,000	-			-	100.00%
61005	CUSTODIAL OVERTIME						-	24,065	70,787				-	100.00%
61001	PART TIME CUSTODIANS						-	30,515	128,577	-			-	100.00%
21312	STAFF DEVELOPMENT						-	20,421	20,421	-			-	100.00%
	TOTAL PERSONNEL	-	-	-	-	331,229	331,229	511,158	1,689,209	18.20	-	(18.20)	(331,229)	-100.00%
23004	RESOURCE MATERIALS				-	6,295	6,295	67,453	69,551				(6,295)	100.00%
25030	COMPUTER SOFTWARE & SUPPLIES				-	-	-	1,274	32,900				-	100.00%
35000	POLICE AND FIRE SERVICES						-	33,884	33,884				-	100.00%
42001	HEALTH SUPPLIES				-	-	-	80,991	83,356				-	100.00%
52001	REGULAR PUPIL TRANSPORTATION				-	8,840	8,840	1,224	8,840				(8,840)	100.00%
65001	CUSTODIAL SUPPLIES				-	-	-	81,125	120,000				-	100.00%
72001	CONTRACTED JANITORIAL SERVICE				-	-	-	39,190	358,375				-	100.00%
74030	EMERGENCY REPAIRS						-	195,454	213,900				-	100.00%
82003	HEALTH INSURANCE				-	18,067	18,067	49,798	87,773				(18,067)	-100.00%
101002	YMCA/BUIDLING RENTALS				-	-	-	67,860	154,720				-	100.00%
	TOTAL OPERATING	-	-	-	-	33,202	33,202	618,252	1,163,299	-	-	-	(33,202)	-100.00%
123021	NEW COMPUTER EQUIPMENT					-	-	101,739	155,178		-	-	-	-100.00%
	TOTAL EQUIPMENT	-	-	-	-	-	-	101,739	155,178	-	-	-	-	-100.00%
	TOTAL COVID REOPENING	-	-	-	-	364,431	364,431	1,231,149	3,007,686	18.20	-	(18.20)	(364,431)	-100.00%

ADMINISTRATION

This account includes salaries for the superintendent, director of facilities, administrative assistants in those offices and in personnel, director and assistant director of finance, payroll administrator, accounts payable secretary and bursar at DHS. The Board of Education's salaries for computer technicians are also included in this account. The account also includes contract support, public information, certified staff column changes as well as the inclusion of budgeted staff turnover.

OBJECT 110 ADMINISTRATION												
	2017-2018	2017-2018	2018-2019	2018-2019	2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	\$	%
FACILITY	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	CURRENT STAFF	REV BUDGET	RECOMM STAFF	BOE RECOMM	DIFF	DIFF
Darien High School	1.50	108,370	1.50	111,252	1.50	110,384	1.50	115,114	1.50	115,114	-	0.00%
Maintenance	1.50	177,030	1.50	186,386	1.50	190,957	1.50	199,204	1.50	199,204	-	0.00%
Technology	9.00	773,612	9.00	812,919	9.00	833,927	9.00	858,253	10.00	935,397	77,144	8.99%
Administration	2.00	370,518	2.00	229,413	2.00	411,540	2.00	405,787	2.00	405,787	-	0.00%
Personnel	2.84	338,672	2.84	345,642	2.84	355,474	3.27	389,790	3.27	390,370	580	0.15%
Personnel - cert col/contract		-	0.00	-	0.00	-	0.00	197,082	0.00	174,840	(22,242)	-11.29%
Personnel-turnover		-	0.00	-	0.00	-	0.00	20,594	0.00	(608,944)	(629,538)	-3056.90%
Finance	5.50	552,557	5.50	552,408	5.50	550,815	5.50	620,115	5.50	622,382	2,267	0.37%
TOTAL 110	22.34	2,320,759	22.34	2,238,020	22.34	2,453,097	22.77	2,805,939	23.77	2,234,150	(571,789)	-20.38%

SCHOOL ADMINISTRATION

This account includes salaries and benefits for seven (7) school principals and ten (10) assistant principals. This also includes a Program Director for Early Childhood (ELP)

OBJECT SCHOOL ADMINISTRATION												
	2017-2018	2017-2018	2018-2019	2018-2019	2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	\$	%
FACILITY	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	CURRENT STAFF	REV BUDGET	RECOMM STAFF	BOE RECOMM	DIFF	DIFF
Darien High School	4.0	652,709	4.0	686,088	4.0	727,565	4.0	769,487	4.0	784,877	15,390	2.00%
Middlesex Middle School	3.0	478,062	3.0	508,173	3.0	504,378	3.0	523,191	3.0	542,347	19,156	3.66%
Hindley School	2.0	309,961	2.0	315,943	2.0	324,066	2.0	332,168	2.0	338,812	6,644	2.00%
Holmes School	2.0	309,961	2.0	316,935	2.0	324,066	2.0	332,168	2.0	338,812	6,644	2.00%
Ox Ridge School	2.0	310,961	2.0	317,935	2.0	325,066	2.0	333,168	2.0	339,812	6,644	1.99%
Royle School	2.0	309,961	2.0	316,935	2.0	334,002	2.0	333,168	2.0	339,812	6,644	1.99%
Tokeneke School	2.0	309,961	2.0	316,935	2.0	324,066	2.0	332,168	2.0	338,812	6,644	2.00%
Special Education	0.0	-	-	-	-	-	-	-	-	-	-	-
Early Learning Program	1.0	150,363	1.0	153,746	1.0	157,205	1.0	161,135	1.0	164,358	3,223	2.00%
TOTAL 211	18.00	2,831,939	18.00	2,932,690	18.00	3,020,414	18.00	3,116,653	18.00	3,187,642	70,989	2.28%

CURRICULUM SUPERVISION

This account includes assistant superintendents, coordinator in art, directors in guidance, music, physical education, special education, department chairs and curriculum coordinators. Curriculum supervisors ensure the delivery of the established curriculum by consulting regularly with new and experienced teachers, researching and sharing best practices in content and methodology, requesting and allocating resources for their departments and contributing to staff evaluations.

OBJECT	212 CURRICULUM SUPERVISION											
FACILITY	2017-2018 STAFF	2017-2018 ACTUAL EXPENDED	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 STAFF	2019-20 ACTUAL EXPENDED	2020-21 CURRENT STAFF	2020-21 REV BUDGET	2021-22 RECOMM STAFF	2021-22 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	4.58	595,171	4.58	622,687	5.40	765,411	5.40	778,461	5.20	774,084	(4,377)	-0.56%
Middlesex Middle School	1.20	200,301	1.20	207,803	1.40	238,706	1.33	240,431	1.33	245,289	4,858	2.02%
Hindley School	-	17,572	-	18,432	-	17,758	-	19,236	-	20,440	1,204	6.26%
Holmes School	-	15,891	-	15,876	-	18,333	-	19,756	-	20,440	684	3.46%
Ox Ridge School	-	17,822	-	17,922	-	18,018	-	20,536	-	20,964	428	2.08%
Royle School	-	17,322	-	17,412	-	17,498	-	18,456	-	20,178	1,722	9.33%
Tokeneke School	-	17,572	-	18,432	-	17,758	-	19,756	-	20,702	946	4.79%
Athletics, Health & P.E.	1.00	172,171	2.00	221,045	2.00	226,356	2.00	232,131	2.00	235,821	3,690	1.59%
Music	0.70	120,520	0.70	123,232	0.70	126,004	1.00	153,760	1.00	156,830	3,070	2.00%
Technology	1.00	172,171	1.00	66,168	1.00	180,006	1.00	184,506	1.00	188,196	3,690	2.00%
Personnel	-	-	-	-	-	-	-	-	-	-	-	-
Curriculum	15.50	1,693,302	16.50	1,829,924	16.50	1,821,366	16.50	1,876,695	16.50	1,928,484	51,789	2.76%
Library/Media	-	2,512	-	-	-	2,613	-	2,613	-	-	(2,613)	-100.00%
Summer School	-	21,483	-	26,738	-	24,646	-	26,884	-	27,421	537	2.00%
Special Education	4.60	763,328	4.60	725,903	4.60	755,569	4.60	788,959	9.60	1,510,364	721,405	91.44%
TOTAL 212	28.58	3,827,138	30.58	3,911,574	31.60	4,230,042	31.83	4,382,180	36.63	5,169,213	787,033	17.96%

TEACHERS

Regular education teachers includes teachers in the subject of art, computer, english, healthy living, foreign language, health, math, music, physical education, reading, science, social studies and technology education.

OBJECT	213		TEACHERS									
FACILITY	 2017-2018 STAFF	2017-2018 ACTUAL EXPENDED	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 STAFF	2019-20 ACTUAL EXPENDED	2020-21 CURRENT STAFF	2020-21 REV BUDGET	2021-22 RECOMM STAFF	2021-22 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	103.35	8,735,188	104.14	8,829,659	104.35	9,094,580	101.57	9,110,909	104.17	9,632,966	522,057	5.73%
Fitch Academy	2.09	240,668	4.00	360,675	4.60	382,833	4.60	410,750	4.60	427,977	17,227	4.19%
Middlesex Middle School	89.72	7,551,120	89.20	7,636,773	89.05	7,661,643	87.10	7,665,236	87.10	7,961,358	296,122	3.86%
Hindley School	28.60	2,282,893	29.60	2,466,175	27.60	2,379,382	26.60	2,370,381	27.60	2,557,731	187,350	7.90%
Holmes School	28.70	2,063,720	27.70	2,118,532	27.80	2,172,367	26.40	2,170,407	27.40	2,330,891	160,484	7.39%
Ox Ridge School	27.90	2,267,598	26.90	2,282,139	26.80	2,331,861	26.40	2,374,282	28.40	2,604,454	230,172	9.69%
Royle School	24.30	1,887,143	24.30	1,940,194	24.10	1,940,964	24.10	2,003,987	23.10	2,046,804	42,817	2.14%
Tokeneke School	29.40	2,188,819	29.60	2,281,198	26.40	2,196,516	26.40	2,131,724	26.40	2,256,044	124,320	5.83%
Human Resources	-	-	-	-	0.00	-	0.00	-	2.00	94,369	94,369	
COVID	-	-	-	-	-	-	7.00	296,986	0.00	-	-	0.00%
TOTAL 213	334.06	27,217,149	335.44	27,915,345	330.70	28,160,146	330.17	28,534,662	330.77	29,912,594	1,377,932	4.83%

SPECIAL EDUCATION TEACHERS

Special Education teachers work from pre-kindergarten to grade 12 with students having needs that are classified as requiring special education services.

GIFTED PROGRAM

The Interesting Dimensions that Extend Abilities (IDEA) program is designed to provide differentiated learning experiences for intellectually gifted children.

OBJECT		213		TEACHERS								
FACILITY	2017-2018 STAFF	2017-2018 ACTUAL EXPENDED	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 STAFF	2019-20 ACTUAL EXPENDED	2020-21 CURRENT STAFF	2020-21 REV BUDGET	2021-22 RECOMM STAFF	2021-22 BOE RECOMM	S DIFF	% DIFF
DHS	0.25	28,411	0.44	21,843	0.22	14,141	0.20	14,255	0.20	14,953	698	4.90%
Middlesex	1.50	137,567	0.99	106,586	0.99	108,057	0.99	94,103	0.99	96,848	2,745	2.92%
Hindley	0.44	40,331	0.44	47,367	0.44	48,020	0.44	48,741	0.44	49,472	731	1.50%
Holmes	0.46	31,774	0.46	42,611	0.40	43,199	0.44	51,381	0.44	52,329	948	1.85%
Ox Ridge	0.58	50,417	0.58	62,172	0.58	63,030	0.58	63,975	0.58	64,935	960	1.50%
Royle	0.79	53,471	0.66	71,907	0.66	72,899	0.79	89,064	0.79	90,399	1,335	1.50%
Tokeneke	0.22	20,175	0.22	23,694	0.22	24,021	0.22	24,381	0.22	24,747	366	1.50%
Gifted											-	
Special Education	65.20	5,330,334	64.40	5,158,898	61.40	5,190,204	61.40	5,286,863	61.40	5,458,013	171,150	3.24%
Early Learning Program	8.80	647,314	8.80	692,359	8.80	750,740	8.80	768,860	8.80	808,976	40,116	5.22%
TOTAL 213	78.24	6,339,794	76.99	6,227,437	73.71	6,314,311	73.86	6,441,623	73.86	6,660,672	219,049	3.40%

SPEECH/LANGUAGE PATHOLOGISTS

Special Education mandates require the provision of speech/language services to eligible students. The speech and language pathologists provide diagnostic assessments and therapy for students with difficulties in the areas of communication that interfere with their academic progress.

CURRICULUM DEVELOPMENT

Each year, teachers revise or develop curriculum guides for use within the district. Funds in this account compensate teachers for summer work in revising and developing curriculum guides.

OBJECT		213		TEACHERS									
		2017-2018	2017-2018	2018-2019	2018-2019	2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	\$	%
FACILITY		STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	CURRENT STAFF	REV BUDGET	RECOMM STAFF	BOE RECOMM	DIFF	DIFF
Speech Therapists		17.17	1,571,386	17.17	1,536,771	17.50	1,702,788	17.5	1,760,210	17.50	1,819,864	59,654	3.39%
Curriculum Development			76,594		119,745							-	
TOTAL 213		17.17	1,647,980	17.17	1,656,516	17.50	1,702,788	17.50	1,760,210	17.50	1,819,864	59,654	3.50%

SUBSTITUTES

Substitutes are employed on a daily basis at the rate of \$100.00 per day. They are utilized for teachers who are absent from their duties due to illness, personal or funeral leave, professional leave, local curriculum work or jury duty.

Substitutes perform the duties of regular teachers including classroom instruction and the monitoring assignments which are part of the normal teacher workday.

LONG TERM SUBSTITUTES

Long term substitutes are those who are placed in an assignment for more than 30 days and/or who assume responsibility for all professional tasks in the classroom such as planning lessons, conducting assessment, etc. In recognition of the planning and extended responsibilities of long-term substitutes, they are paid a per diem rate equivalent to the current Masters Step I of Teachers' Salary Schedule included in the Agreement between the Darien Board of Education and the Darien Education Association.

OBJECT		213		SUBSTITUTES			
FACILITY	ACTUAL EXPENDED	2018-2019	2019-20	2020-21	2020-21	2021-22	2021-22
		ACTUAL EXPENDED	ACTUAL EXPENDED	CURRENT BUDGET	REV RECOMM	RECOMM	BOE
Darien High School	85,289	97,532	49,664	88,563	88,550	(13)	-0.01%
Middlesex Middle School	89,530	69,600	56,630	72,829	72,750	(79)	-0.11%
Hindley School	19,975	17,950	27,669	17,000	24,250	7,250	42.65%
Holmes School	39,906	22,230	36,444	33,703	34,875	1,172	3.48%
Ox Ridge School	19,400	22,400	23,800	20,000	24,250	4,250	21.25%
Royle School	15,333	18,785	14,200	17,738	13,625	(4,113)	-23.19%
Tokeneke School	24,315	27,100	22,900	27,388	24,250	(3,138)	-11.46%
Personnel - Prof Development	54,772	45,205	30,476	50,000	50,000	-	0.00%
Special Education	105,332	164,872	82,898	165,000	165,000	-	0.00%
Early Learning Program (SPED)	9,150	12,350	7,800	10,000	10,000	-	0.00%
Total Short Term Subs	463,002	498,024	352,481	502,221	507,550	5,329	1.06%
Long Term Substitutes	419,702	739,867	478,385	667,000	475,000	(192,000)	-28.79%
GRAND TOTAL SUBS	882,704	1,237,891	830,866	1,169,221	982,550	(186,671)	-15.97%

LIBRARIANS/MEDIA SPECIALISTS

The Library Media Specialist is responsible for the development and maintenance of a student-centered library media program that promotes information literacy, supports the curriculum and imparts a love of literature.

GUIDANCE COUNSELORS

Guidance Counselors are part of the Pupil Services Team and work in both middle and high schools.

OBJECT		214 CERTIFIED STAFF											
FACILITY	2017-2018 STAFF	2017-2018 ACTUAL EXPENDED	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 STAFF	2019-20 ACTUAL EXPENDED	2020-21 CURRENT STAFF	2020-21 REV BUDGET	2021-22 RECOMM STAFF	2021-22 BOE RECOMM	\$ DIFF	% DIFF	
Librarians	8.80	823,264	8.80	823,264	8.80	845,585	8.80	835,058	7.80	819,297	(15,761)	-1.89%	
Guidance	13.00	1,012,765	13.00	987,349	13.00	1,111,130	13.00	1,150,455	13.00	1,176,431	25,976	2.26%	
TOTAL 214	21.80	1,836,029	21.80	1,810,613	21.80	1,956,715	21.80	1,985,513	20.80	1,995,728	10,214.91	0.51%	

PSYCHOLOGICAL SERVICES

Special education laws require evaluation of psycho-educational functioning of all students who are suspected of a disability that affects learning. They also test students recommended for the gifted program. The psychologists are responsible for all psychological evaluations required by state law to identify children requiring special services. School psychologists attend Planning and Placement Team (PPT) meetings at which eligibility for special education services is determined, as well as those where behavior and/or counseling plans are made for designated students. School psychologists may provide counseling to regular education students when the need arises. Since there is only one school counselor for our elementary schools, psychologists often serve in this capacity. Psychologists consult with staff and parents to improve educational opportunities for students. A major new role for psychologists is to conduct Functional Behavioral Analysis (FBA) and to develop Behavioral Intervention Plans (BIP) for students with disciplinary concerns.

SOCIAL WORK SERVICES

School social workers are an integral part of the pupil services team. They promote students' academic and social success by providing specialized services that may include: Individual / group counseling, support groups for parents / students, crisis prevention and intervention, home visits, staff development and parent education.

ESL INSTRUCTION

The abbreviation "ESL" refers to the concept of English as a Second Language.

214 CERTIFIED STAFF													
OBJECT	2017-2018 STAFF	2017-2018 ACTUAL EXPENDED	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 STAFF	2019-20 ACTUAL EXPENDED	2020-21 CURRENT STAFF	2020-21 REV BUDGET	2021-22 RECOMM STAFF	2021-22 BOE RECOMM	\$ DIFF	% DIFF	
Psychologists	11.50	1,014,025	11.60	958,412	15.95	1,268,205	15.95	1,285,203	15.95	1,329,998	44,795	3.49%	
Social Workers	2.35	250,976	2.35	253,698	2.00	228,031	2.00	231,451	2.00	234,922	3,471	1.50%	
SESS Facilitators	5.00	424,945	5.00	473,260	5.00	453,088	5.00	537,819	-	-	(537,819)	-100.00%	
ESL Instruction	0	7,238	0	4,482	0	4,572	0	4,572	-	4,609	37	0.81%	
TOTAL 214	18.85	1,697,184	18.95	1,689,852	22.95	1,953,896	22.95	2,059,044.91	17.95	1,569,529.00	(489,516)	-23.77%	

SECRETARIES

The secretaries in our school district provide skilled office support to assist administrators, teachers, students, and parents to better function in our schools. They are expected to provide skills in organization, office operations, technical expertise, information gathering, and public relations so as to best service the needs of the individuals and programs that make up the school system.

215					SECRETARIES									
FACILITY	2017-2018 STAFF	2017-2018 ACTUAL EXPENDED	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 STAFF	2019-20 ACTUAL EXPENDED	2020-21 CURRENT STAFF	2020-21 REV BUDGET	2021-22 RECOMM STAFF	2021-22 BOE RECOMM	\$ DIFF	% DIFF		
Darien High School	6.00	332,746	6.00	339,469	6.00	317,102	5.00	303,448	5.00	309,512	6,064	2.00%		
Middlesex Middle School	5.00	290,206	5.00	297,412	5.00	302,562	5.00	311,707	5.00	317,937	6,230	2.00%		
Hindley School	2.00	102,282	2.00	108,646	2.00	111,091	2.00	113,322	2.00	115,583	2,261	2.00%		
Holmes School	2.00	109,079	2.00	109,916	2.00	112,395	2.00	114,643	2.00	116,936	2,293	2.00%		
Ox Ridge School	2.00	107,966	2.00	110,131	2.00	112,609	2.00	114,873	2.00	117,167	2,294	2.00%		
Royle School	2.00	118,348	2.00	131,455	2.00	134,414	2.00	137,102	2.00	139,841	2,739	2.00%		
Tokeneke School	2.00	109,524	2.00	111,849	2.00	114,549	2.00	116,524	2.00	118,860	2,336	2.00%		
Physical Education	1.00	69,624	1.00	71,086	1.00	72,819	1.00	74,268	1.00	75,755	1,487	2.00%		
Music	0.50	25,142	0.50	24,897	0.50	26,434	-	-	-	-	-			
Technology	0.33	22,554	0.33	23,003	0.33	23,520	-	-	-	-	-			
Administration	0.60	41,894	0.60	43,979	0.60	43,844	0.60	44,725	0.60	45,618	893	2.00%		
Health	0.50	25,142	0.50	24,897	0.50	26,384	-	-	-	-	-			
Curriculum	1.00	70,385	1.00	71,792	1.00	72,415	1.00	74,575	1.00	71,575	(3,000)	-4.02%		
Finance	0.50	28,832	0.50	34,853	0.50	35,636	0.50	40,000	0.50	40,000	-	0.00%		
Library/Media	-	-	-	-	-	-	-	-	-	-	-			
Summer School	0.40	27,929	0.40	28,801	0.40	29,229	0.40	29,817	0.40	30,412	595	2.00%		
Special Education	6.33	402,476	6.33	411,527	6.33	392,836	5.33	362,583	5.33	361,464	(1,119)	-0.31%		
TOTAL 215			32.16	1,884,129	32.16	1,943,713	32.16	1,927,839	28.83	1,837,587	28.83	1,860,660	23,073	1.26%

HEALTH

Professional school nurses at each school provide comprehensive health services including assessment of illnesses and emergency care. Students receive state mandated vision, hearing and postural screening at the recommended grade levels as well as prescribed medication, health counseling and referrals. The school nurses are all certified Red Cross Professional CPR/First Aid/AED trainers and often provide the required CPR/First Aid certification courses for staff (particularly high school coaches) as well as first aid courses for students.

OBJECT		410		HEALTH									
	2017-2018	2017-2018	2018-2019	2018-2019	2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	\$	%	
FACILITY	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	CURRENT STAFF	REV BUDGET	RECOMM STAFF	BOE RECOMM	DIFF	DIFF	
Director	1.00	97,138	1.00	101,023	1.00	103,296	1.00	106,395	1.00	106,395	-	0.00%	
Nurses RC-17	9.00	592,105	9.00	611,224	9.00	626,948	9.00	638,444	9.00	652,782	14,338	2.25%	
Nurses RC-24	4.39	313,265	3.59	270,753	3.59	249,653	3.80	268,420	4.00	291,876	23,456	8.74%	
Substitute Nurses RC-17		27,371		70,423	-	32,546	-	45,000	-	45,000	-	0.00%	
Substitute Nurses RC-24	-	-	-	-	-	30,984	-	15,000	-	15,000	-	0.00%	
Athletic Training	2.00	103,551	2.00	114,087	2.00	112,022	2.00	110,484	2.00	110,484	-	0.00%	
TOTAL 410	16.39	1,133,430	15.59	1,167,510	15.59	1,155,449	15.80	1,183,743	16.00	1,221,537	37,794	3.19%	

CUSTODIANS

The custodial staff is primarily responsible for cleaning the various buildings within the district. In addition, the custodial staff also performs additional tasks, such as assembling furniture, changing filters, snow removal from sidewalks and entrances and completing minor building repairs.

OBJECT 610 CUSTODIANS												
FACILITY	2017-2018 STAFF	2017-2018 ACTUAL EXPENDED	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 STAFF	2019-20 ACTUAL EXPENDED	2020-21 CURRENT STAFF	2020-21 REV BUDGET	2021-22 RECOMM STAFF	2021-22 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	7.0	519,955	7.0	501,114	7.0	546,336	7.0	558,498	7.0	569,681	11,183	2.00%
Middlesex Middle School	7.0	502,572	7.0	513,252	7.0	527,490	7.0	533,337	7.0	543,928	10,591	1.99%
Hindley School	3.0	215,900	3.0	210,535	3.0	225,112	3.0	228,868	3.0	233,451	4,583	2.00%
Holmes School	3.0	216,296	3.0	220,742	3.0	233,845	3.0	233,267	3.0	237,944	4,677	2.00%
Ox Ridge School	3.0	216,107	3.0	220,753	3.0	227,240	3.0	229,046	3.0	233,638	4,592	2.00%
Royle School	3.0	200,959	3.0	205,443	3.0	226,209	3.0	224,282	3.0	232,910	8,628	3.85%
Tokeneke School	3.0	196,576	3.0	217,729	3.0	224,604	3.0	228,082	3.0	232,654	4,572	2.00%
Physical Education	-	31,247	-	32,400	-	29,146	-	33,500	-	34,170	670	2.00%
Central Office-Cust. Super	1.0	197,453	1.0	180,132	1.0	173,646	1.0	137,765	1.0	147,525	9,760	7.08%
TOTAL 610	30.0	2,297,065	30.0	2,302,100	30.0	2,413,628	30.0	2,406,645	30.0	2,465,901	59,256	2.46%

GROUNDSKEEPERS

The main priority of the grounds staff is to maintain the district's grounds and athletic fields. This includes maintaining general lawn areas, playing fields, planted areas and parking lots. The grounds staff completes both routine maintenance tasks, such as mowing turf and maintaining infields, and also completes annual field renovation projects. The grounds staff also assists in snow removal, tree trimming and many other miscellaneous grounds maintenance activities. In addition, the staff also transports furniture, equipment and supplies throughout the district and assists in setting up for large events at the various schools.

MAINTENANCE

The skilled maintenance staff provides routine and emergency building maintenance services in the areas of plumbing/heating, electrical, carpentry and painting and is supported through the use of contracted vendors when necessary. Although our focus is on repair and maintenance, the staff will often undertake minor renovation projects as well. The maintenance staff also assists in snow removal, moving furniture and equipment and setting up for large events.

OBJECT 710 MAINTENANCE												
FACILITY	2017-2018	2017-2018	2018-2019	2018-2019	2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	\$	% DIFF
	STAFF	ACTUAL EXPENDED		ACTUAL EXPENDED		ACTUAL EXPENDED		REV BUDGET		BOE RECOMM		
Groundskeepers	5.0	375,981	5.0	383,160	5.0	393,623	5.0	398,986	5.0	405,475	6,489	1.63%
Maintenance	8.0	753,648	8.0	769,993	8.0	789,969	8.0	793,292	8.0	812,395	19,103	2.41%
Summer/PT		98,381		100,650		98,052		99,880		99,880	-	0.00%
Maintenance OT		34,666		27,072		20,487		27,500		27,500	-	0.00%
Grounds OT		7,820		5,840		9,174		12,000		12,000	-	0.00%
TOTAL 710	13.0	1,270,496	13.0	1,286,715	13.0	1,311,305	13.0	1,331,658	13.0	1,357,250	25,592	1.92%

TEACHER AIDES

School Aides are Paraprofessionals with a minimum of a high school diploma who have developed skills in working with children.

Special Education Instructional Aides / Paraprofessionals are assigned to students by the Planning and Placement Team (PPT) as determined by individualized educational plans.

Also included in the teacher aide ratio is the safety/security monitors at each of the schools.

OBJECT	216 TEACHER AIDES											
	2017-2018	2017-2018	2018-2019	2018-2019	2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	\$	%
FACILITY	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	CURRENT STAFF	REV BUDGET	RECOMM STAFF	BOE RECOMM	DIFF	DIFF
Darien High School	8.00	329,868	9.00	343,109	9.00	355,291	8.00	312,475	7.00	284,269	(28,206)	-9.03%
Middlesex Middle School	2.10	85,435	2.10	83,770	2.00	75,542	1.00	36,527	2.00	78,697	42,170	115.45%
Hindley School	6.00	214,443	6.00	220,265	6.00	227,501	6.00	227,501	5.92	229,773	2,272	1.00%
Holmes School	6.00	211,628	6.00	224,053	6.00	228,583	6.00	228,583	5.92	230,901	2,318	1.01%
Ox Ridge School	5.50	214,506	5.50	206,482	5.50	209,897	6.50	243,027	5.92	233,103	(9,924)	-4.08%
Royle School	5.50	196,448	5.00	185,245	5.00	190,269	5.00	189,743	4.92	190,088	345	0.18%
Tokeneke School	5.50	195,960	6.00	222,638	6.00	223,368	6.00	226,395	5.92	228,622	2,227	0.98%
Library	-	-	-	-	-	-	-	-	-	-	-	0.00%
Technology	2.00	72,391	2.00	86,106	2.00	82,544	2.00	79,739	1.00	45,108	(34,631)	-43.43%
Special Education	77.50	2,744,999	74.50	2,712,531	80.50	2,912,501	84.50	3,160,406	82.50	3,276,821	116,415	3.68%
Special Education Driver/Aide	2.00	86,941	2.00	87,839	2.00	77,600	2.00	85,675	3.00	126,733	41,058	47.92%
Early Learning Program (SPED)	16.89	570,545	17.00	625,513	17.00	541,199	17.00	619,700	17.00	644,540	24,840	4.01%
TOTAL 216	136.99	4,923,164	135.10	4,997,551	141.00	5,124,295	144.00	5,409,771	141.10	5,568,655	158,884	2.94%

CLUBS AND COUNCILS

At the elementary, middle, and high school levels we provide a wide variety of co-curricular and extracurricular activities for students. Co-curricular organizations are those which have a direct relationship to the curriculum, such as a math club. Extracurricular organizations are important enrichment opportunities that are considered a valuable part of a well rounded education, such as a student council or a school play. Participation in school clubs and councils helps to develop talents, interests, and abilities that students might not have as much opportunity to pursue in the regular academic program.

OBJECT	1010 EXTRA-CURRICULAR STIPENDS						
FACILITY	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-20 ACTUAL EXPENDED	2020-21 REV BUDGET	2021-22 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	197,533	226,343	250,605	243,331	250,501	7,170	2.9%
Middlesex Middle School	115,324	114,290	118,186	118,971	121,354	2,383	2.0%
Hindley School	5,885	4,314	6,600	6,600	6,654	54	0.8%
Holmes School	3,393	6,390	5,742	6,600	6,654	54	0.8%
Ox Ridge School	6,079	6,078	6,253	7,628	8,244	616	8.1%
Royle School	3,930	4,314	4,400	4,400	4,436	36	0.8%
Tokeneke School	2,600	4,273	5,895	6,289	6,654	365	5.8%
Ath. Health & P.E.	638,074	633,599	606,602	675,393	693,667	18,274	2.7%
Music	36,677	45,084	38,888	56,218	58,595	2,377	4.2%
TOTAL 1010	1,009,495	1,044,685	1,043,171	1,125,430	1,156,759	31,329	2.8%

Benefits

WORKER'S COMPENSATION

The Darien Board of Education belongs to the Connecticut Interlock Risk Management Agency (CIRMA). This is a group insurance program made up of many Connecticut school systems and municipalities which provides worker's compensation insurance at a saving. The premiums for this service are experience rated and are covered in this account.

Object 820

WORKER'S COMPENSATION

Facility	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2019- 2020	Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change
All Schools	\$ 327,119	\$ 317,182	\$ 301,733	\$ 311,430	\$ 302,052	\$ (9,378)	-3.01%
Total	\$ 327,119	\$ 317,182	\$ 301,733	\$ 311,430	\$ 302,052	\$ (9,378)	-3.01%

HEALTH INSURANCE

The Darien Board of Education maintains a fully insured program to cover medical claims of eligible employees (this includes all current staff members and eligible retirees). Currently services are provided by Anthem for health, dental and prescription coverage. The increase in the budget is a result of our experience over the past year and aggressive management of benefits.

Object 820

HEALTH INSURANCE

Facility	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2019- 2020	Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change
All Schools	\$ 10,612,261	\$ 10,940,600	\$ 11,385,127	\$ 12,270,479	\$ 13,179,580	\$ 909,101	7.41%
Total	\$ 10,612,261	\$ 10,940,600	\$ 11,385,127	\$ 12,270,479	\$ 13,179,580	\$ 909,101	7.41%

Object 820**UNEMPLOYMENT****UNEMPLOYMENT**

The Board of Education must contribute to the Connecticut State Unemployment fund, as do all employers within the state. The Department of Labor bills the Board when former employees are collecting benefits from the system.

Facility	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- 2020	Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change
All Schools	\$ 67,362	\$ 40,552	\$ 74,004		\$ 60,000	\$ 60,000	\$ -	0.00%
Total	\$ 67,362	\$ 40,552	\$ 74,004		\$ 60,000	\$ 60,000	\$ -	0.00%

RETIREMENT

Darien Public Schools contributes to the Town of Darien Pension Plan for non-certified employees. Funding for this account is determined by the Town based on an annual actuarial assessment.

Object 840**RETIREMENT**

Facility	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- 2020	Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change
Non-Cert Retirement	\$ 747,421	\$ 1,033,478	\$ 1,010,789		\$ 1,376,078	\$ 1,467,210	\$ 91,132	6.62%
Other Post Emp Benefits	\$ 434,160	\$ 389,291	\$ 422,131		\$ 268,434	\$ 310,866	\$ 42,432	15.81%
Total	\$ 1,181,581	\$ 1,422,769	\$ 1,432,920		\$ 1,644,512	\$ 1,778,076	\$ 133,564	8.12%

FICA/MEDICARE

All employees not covered by the State Teacher's Retirement plan are required to participate in the social security program. The employee matches employer contributions. The Board of Education provides the employer's portion of Medicare social security for all employees.

Object 840**FICA/MEDICARE**

Facility	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- 2020	Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change
All Schools	\$ 1,808,916	\$ 1,858,074	\$ 1,947,793		\$ 1,955,512	\$ 2,027,798	\$ 72,286	3.70%
Total	\$ 1,808,916	\$ 1,858,074	\$ 1,947,793		\$ 1,955,512	\$ 2,027,798	\$ 72,286	3.70%

PURCHASED SERVICES

CONTRACTED SERVICES FOR ADMINISTRATION

This account includes costs of consultants and providers of continuing education courses.

Object 120

CONTRACTED SERVICES FOR ADMINISTRATION

Facility	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change
Physical Education	\$ 1,600	\$ 1,383	\$ 984	\$ 1,000	\$ 1,000	\$ -	0.00%
Maintenance	\$ 11,411	\$ 28,855	\$ 38,061	\$ 16,000	\$ 16,000	\$ -	0.00%
Technology	\$ 152,735	\$ 141,897	\$ 189,189	\$ 100,000	\$ 100,000	\$ -	0.00%
Administration	\$ 32,154	\$ 24,759	\$ 178,248	\$ 18,500	\$ 8,500	\$ (10,000)	-54.05%
Curriculum	\$ 37,679	\$ 30,000	\$ 47,650	\$ 45,000	\$ 23,400	\$ (21,600)	-48.00%
Finance	\$ 21,125	\$ 21,493	\$ 22,045	\$ 22,550	\$ 23,000	\$ 450	2.00%
Summer School	\$ 415,092	\$ 381,499	\$ 431,834	\$ 83,275	\$ 470,000	\$ 386,725	464.40%
Special Education	\$ 1,275,095	\$ 1,378,446	\$ 1,205,547	\$ 1,284,946	\$ 1,433,292	\$ 148,346	11.54%
Total	\$ 1,946,891	\$ 2,008,332	\$ 2,113,558	\$ 1,571,271	\$ 2,075,192	\$ 503,921	32.07%

LEGAL SERVICES

Legal Counsel is necessary in order to negotiate with the various labor groups contracted with the Darien Public Schools. Legal counsel advises the Board and administration on matters pertaining to the education of students, policy development, special education cases, legal opinions, interpretations, grievance arbitration, contract review and negotiations.

Object 120

LEGAL SERVICES

Facility	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change
Administration	\$ 285,860	\$ 248,477	\$ 175,465	\$ 257,000	\$ 225,000	\$ (32,000)	-12.45%
Special Education	\$ 289,431	\$ 299,040	\$ 207,065	\$ 290,000	\$ 290,000	\$ -	0.00%
Total	\$ 575,291	\$ 547,517	\$ 382,530	\$ 547,000	\$ 515,000	\$ (32,000)	-5.85%

OTHER SERVICES FOR ADMINISTRATION

The annual costs of maintenance for MUNIS (Financial Management Software), ASPEN (Student Management Software), security, internet filtering, and anti-virus software are included. EDP supplies for toner, cartridges, drives, media, printers and monitors are included. Dues, memberships, and local travel are included in this account.

Object 130

OTHER SERVICES FOR ADMINISTRATION								
Facility	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change	
Maintenance	\$ 6,581	\$ 6,852	\$ 1,334	\$ 7,910	\$ 7,910	\$ -	0.00%	
Fitch	\$ -	\$ 20	\$ -	\$ 500	\$ 500	\$ -	0.00%	
Music	\$ 515	\$ 615	\$ 635	\$ 655	\$ 655	\$ -	0.00%	
Technology	\$ 809,141	\$ 803,891	\$ 855,109	\$ 863,490	\$ 1,015,969	\$ 152,479	17.66%	
Administration	\$ 126,404	\$ 123,620	\$ 117,090	\$ 132,851	\$ 134,350	\$ 1,499	1.13%	
Personnel	\$ 26,143	\$ 17,996	\$ 2,847	\$ 21,200	\$ 42,700	\$ 21,500	101.42%	
Curriculum	\$ 3,683	\$ 7,508	\$ 2,668	\$ 11,627	\$ 13,791	\$ 2,164	18.61%	
Finance	\$ 425	\$ 93	\$ 1,079	\$ 1,325	\$ 1,400	\$ 75	5.66%	
Summer School	\$ 4,871	\$ 2,806	\$ 4,520	\$ 500	\$ 8,000	\$ 7,500	1500.00%	
Total	\$ 977,763	\$ 963,401	\$ 985,282	\$ 1,040,058	\$ 1,225,275	\$ 185,217	17.81%	

STUDENT INTERNS

Darien Public Schools contracts with Sacred Heart University and the University of Bridgeport for student interns each year. Student interns assist in classroom instruction and substitute for classroom teachers who are absent.

HOMBOUND AND HOSPITAL SERVICES

Homebound tutors and certified teachers, are employed to work with students who are not able to attend school due to a physical or emotional problem or who require alternative education. Medical authorization is required for students to receive homebound services.

Object 213

Contracted Services								
Facility	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change	
STUDENT INTERNS	\$ 184,200	\$ 214,200	\$ 208,200	\$ 222,775	\$ 224,000	\$ 1,225	0.55%	
HOMBOUND/TUTORIAL	\$ 264,300	\$ 240,916	\$ 181,190	\$ 218,000	\$ 218,000	\$ -	0.00%	
ESY/Summer	\$ 870,128	\$ 866,160	\$ 837,531	\$ 897,812	\$ 1,063,635	\$ 165,823	18.47%	
Total	\$ 1,318,628	\$ 1,321,276	\$ 1,226,921	\$ 1,338,587	\$ 1,505,635	\$ 167,048	12.48%	

CONTRACTED SPEECH AND PHYSICAL THERAPY SERVICES

Speech Language Pathology services are contracted from individuals or agencies to meet the needs of students served in the District Schools who are not receiving services from Speech and Language Pathologists employed by the District. In addition, students in extended day, extended school year and private placements may receive services from contracted speech. Occupational Therapy (OT) and Physical Therapy (PT) are services that we are required to provide as related services providing there is a justified educational need. The PPT is required to determine if the OT or PT service is needed for educational reasons.

OBJECT 213	Contracted Speech and Physical Therapy Services							
	Actual	Actual	Actual	2019-	Rev. Budget	Budget	Change	% Change
	2017 - 2018	2018 - 2019	2020	2020-	2020-2021	2021-2022		
CONTRACTED PHYSICAL THERAPY	\$ 230,649	\$ 265,125	\$ 255,375	\$ 295,625	\$ 288,036	\$ (7,589)	-2.57%	
CONTRACTED SPEECH	\$ 664,106	\$ 786,386	\$ 659,359	\$ 679,564	\$ 734,064	\$ 54,500	8.02%	
CONTRACTED OCUPATIONAL THERAPY	\$ 813,773	\$ 803,411	\$ 772,093	\$ 855,511	\$ 845,254	\$ (10,257)	-1.20%	
Total	\$ 1,708,528	\$ 1,854,922	\$ 1,686,827	\$ 1,830,700	\$ 1,867,354	\$ 36,654	2.00%	

POLICE AND FIRE SERVICES

Included are services for police and firemen when covering school events.

Object 350

Object 350	Police and Fire Services								
Facility	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change		
Darien High School	\$ 49,568	\$ 29,366	\$ 15,921	\$ 21,462	\$ 22,000	\$ 538	2.51%		
Middlesex Middle School	\$ 5,125	\$ 6,511	\$ 4,610	\$ 5,775	\$ 6,500	\$ 725	12.55%		
Hindley	\$ 1,444	\$ 2,552	\$ 737	\$ 3,122	\$ 1,930	\$ (1,192)	-38.18%		
Holmes	\$ 8,047	\$ 9,727	\$ 4,763	\$ 6,130	\$ 6,130	\$ -	0.00%		
Ox Ridge	\$ 1,346	\$ 713	\$ 842	\$ 2,151	\$ 1,930	\$ (221)	-10.27%		
Royle	\$ 991	\$ 572	\$ 698	\$ 3,735	\$ 1,930	\$ (1,805)	-48.33%		
Tokeneke	\$ 1,451	\$ 423	\$ 842	\$ 1,330	\$ 1,930	\$ 600	45.11%		
Total	\$ 67,972	\$ 49,864	\$ 28,413	\$ 43,705	\$ 42,350	\$ (1,355)	-3.10%		

RENTAL/LEASE OF EQUIPMENT

Rental and lease of equipment

Object 830 /072

Object 830 /072		Rental/Lease of Equipment						
Facility	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change	
Maintenance	\$ 7,641	\$ 6,455	\$ 1,996	\$ 7,000	\$ 5,000	\$ (2,000)	-28.57%	
Music	\$ 8,035	\$ 8,035	\$ 9,436	\$ 9,500	\$ 9,436	\$ (64)	-0.67%	
Technology	\$ 287,769	\$ 270,816	\$ 291,318	\$ 278,139	\$ 253,155	\$ (24,984)	-8.98%	
Total	\$ 303,445	\$ 285,306	\$ 302,750	\$ 294,639	\$ 267,591	\$ (24,984)	\$ (0)	

Contracted Service - Plant

This account includes the costs of refuse collection, snow removal, filters, septic tank cleaning, operation of vehicles, custodial and maintenance supplies for all buildings.

Object 620

Object 620	Contracted Service - Plant							
	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change	
Facility								
Maintenance	\$ 170,827	\$ 183,423	\$ 112,331	\$ 165,758	\$ 167,858	\$ 2,100	1.27%	
Total	\$ 170,827	\$ 183,423	\$ 112,331	\$ 165,758	\$ 167,858	\$ 2,100	1.27%	

Fuel

Costs of heating oil and natural gas for all buildings are included in this account.

Object 630

Facility			Fuel		Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change
	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- 2020				
FUEL DISTRICT WIDE	\$ 412,443	\$ 530,989	\$ 393,085		\$ 368,300	\$ 366,853	\$ (1,447)	-0.39%

Utilities

This account includes electricity, water, and telephone costs for the district. Solar installations have been added to Darien High and Ox Ridge Elementary Schools to reduce the cost of electricity.

Object 640

Facility			Utilities		Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change
	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- 2020				
UTILITIES DISTRICT WIDE	\$ 1,265,527	\$ 1,370,936	\$ 1,311,301		\$ 1,384,465	\$ 1,412,417	\$ 27,952	2.02%

Repair of Services

This account includes all of the costs repair mechanical systems in all of the buildings, maintenance of fire alarm, security and clock systems, and glass replacement.

Facility	Repairs					Budget 2021-2022	Change	% Change
	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- 2020	Rev. Budget 2020-2021			
Darien High School	\$ 11,171	\$ 11,428	\$ 5,825	\$	\$ 11,950	\$ 11,950	\$ -	0.00%
Middlesex Middle School	\$ 850	\$ 464	\$ -	\$	\$ 500	\$ 500	\$ -	0.00%
Athletics/PE	\$ 5,000	\$ 4,621	\$ 4,400	\$	\$ 5,000	\$ 5,000	\$ -	0.00%
Maintenance	\$ 1,146,977	\$ 935,910	\$ 673,517	\$	\$ 838,109	\$ 863,109	\$ 25,000	2.98%
Music	\$ 9,420	\$ 7,945	\$ 7,168	\$	\$ 8,977	\$ 9,100	\$ 123	1.37%
Art	\$ 3,310	\$ 3,768	\$ 1,350	\$	\$ 3,850	\$ 3,900	\$ 50	1.30%
Technology	\$ 70,953	\$ 64,029	\$ 105,121	\$	\$ 74,970	\$ 85,000	\$ 10,030	13.38%
Health	\$ 2,711	\$ 2,126	\$ 1,486	\$	\$ 1,600	\$ 1,600	\$ -	0.00%
Library	\$ 1,029	\$ 1,080	\$ 1,189	\$	\$ 1,250	\$ -	\$ (1,250)	-100.00%
Technology Education	\$ -	\$ 582	\$ 1,822	\$	\$ 2,850	\$ 3,200	\$ 350	12.28%
Special Ed	\$ -	\$ -	\$ -	\$	\$ -	\$ -	\$ -	
Early Learning Program	\$ -	\$ -	\$ -	\$	\$ -	\$ -	\$ -	
Total	\$ 1,251,421	\$ 1,031,953	\$ 801,878	\$	\$ 949,056	\$ 983,359	\$ 34,303	3.61%

Improvement of Sites

Various maintenance projects that do not qualify as capital projects but are necessary to properly maintain all of the buildings are included in these accounts.

Object 1210

Improvement of Sites									
Facility	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change		
Athletics/PE	\$ 2,065	\$ 924	\$ 1,962	\$ 2,000	\$ 2,000	\$ -	0.00%		
Maintenance	\$ 43,926	\$ 106,542	\$ 38,727	\$ 40,000	\$ 40,000	\$ -	0.00%		
Total	\$ 45,991	\$ 107,466	\$ 40,689	\$ 42,000	\$ 42,000	\$ -	0.00%		

Object 1220

Improvement of Buildings									
Facility	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change		
Maintenance	\$ 95,575	\$ 150,478	\$ 54,497	\$ 55,000	\$ 55,000	\$ -	0.00%		
Total	\$ 95,575	\$ 150,478	\$ 54,497	\$ 55,000	\$ 55,000	\$ -	0.00%		

Regular Transportation

The Darien Board of Education provides transportation for approximately 4,000 students using 25 full size buses, mini-buses and passenger lift minibus on a daily basis to our seven schools. Transportation is provided by First Student.

Object 520

Object 520	Regular Transportation							
	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change	
Facility								
Regular Pupil Transportation	\$ 1,830,185	\$ 2,067,272	\$ 2,232,400	\$ 2,307,392	\$ 2,435,457	\$ 128,065	5.55%	
Physical Education	\$ 314,395	\$ 256,959	\$ 180,844	\$ 291,384	\$ 291,382	\$ (2)	0.00%	
Field Trips	\$ 8,973	\$ 5,509	\$ 5,403	\$ 3,750	\$ 7,500	\$ 3,750	100.00%	
Music	\$ 12,390	\$ 4,034	\$ 7,369	\$ 12,000	\$ 12,000	\$ -	0.00%	
Total	\$ 2,165,943	\$ 2,333,774	\$ 2,426,016	\$ 2,614,526	\$ 2,746,339	\$ 131,813	5.04%	

SPECIAL EDUCATION PUPIL TRANSPORTATION OUT OF DISTRICT

This account covers the costs involved in transporting students to out-of-district placements when those placements are approved by District Planning and Placement Teams (PPT) or as part of Due Process proceedings.

SPECIAL EDUCATION PUPIL TRANSPORTATION IN-DISTRICT

Students who need specialized transportation or who are transported to schools that are not covered by their neighborhood general education bus runs are covered by this account. This includes transportation to the Early Learning Program at Tokeneke and Royle Schools and the Therapeutic Learning Center at Ox Ridge. It also includes transportation of students who require a lift van or need special supervision due to behavior.

	Special Education Transportation							
	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change	
Special Ed In-District	\$ 683,096	\$ 868,881	\$ 775,621	\$ 729,455	\$ 877,645	\$ 148,190	20.32%	
Special Ed Out-of-District	\$ 459,047	\$ 466,889	\$ 482,518	\$ 470,000	\$ 374,439	\$ (95,561)	-20.33%	
Total	\$ 1,142,143	\$ 1,335,770	\$ 1,258,139	\$ 1,199,455	\$ 1,252,084	\$ 52,629	4.39%	

INSURANCE**PROPERTY / LIABILITY INSURANCE**

This account covers the cost of property/liability insurance for all of the Board of Education buildings/vehicles/employees.

STUDENT/ATHLETIC INSURANCE

The Board of Education purchases insurance coverage for all of its interscholastic sports teams.

Object 820

Object 820	GENERAL LIABILITY INSURANCE							
Facility	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2019- 2020	2019- Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change	
PROPERTY INSURANCE	\$ 185,349	\$ 194,654	\$ 182,870	\$ 188,000	\$ 196,160	\$ 8,160	4.34%	
GENERAL LIABILITY INSURANCE	\$ 19,204	\$ 15,750	\$ 14,600	\$ 15,601	\$ 15,882	\$ 281	1.80%	
STUDENT/ATHLETIC INSURANCE	\$ 101,000	\$ 129,960	\$ 123,834	\$ 109,799	\$ 109,469	\$ (330)	-0.30%	
Total	\$ 305,553	\$ 340,364	\$ 321,304	\$ 313,400	\$ 321,511	\$ 8,111	2.59%	

TUITION - PUBLIC AND NON PUBLIC SCHOOLS

This account is for tuition expended for special education placements outside of the Darien Board of Education. According to the 1997 reauthorization of Individuals with Disabilities Education Act (IDEA) and State law of Connecticut (10-76), local boards of education are required to place in outside placements those students who are in need of special education but are unable to be programmed within the district's special education programs.

Object 1410

Object 1410		Tuition - Public Schools						
Facility	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change	
Special Ed	\$ 19,841	\$ 135,765	\$ 262,219	\$ 235,000	\$ 165,000	\$ (70,000)	-29.79%	
Total	\$ 19,841	\$ 135,765	\$ 262,219	\$ 235,000	\$ 165,000	\$ (70,000)	-29.79%	

Object 1430

Object 1430		Tuition - Non Public Schools						
Facility	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- Rev. Budget 2020-2021	Budget 2021-2022		Change	% Change
Special Ed	\$ 6,649,461	\$ 7,073,659	\$ 6,686,475	\$ 6,503,314	\$ 6,576,448		\$ 73,134	1.12%
Total	\$ 6,649,461	\$ 7,073,659	\$ 6,686,475	\$ 6,503,314	\$ 6,576,448		\$ 73,134	1.12%

OTHER SUPPLIES AND MATERIALS**TEXTBOOK ADOPTIONS**

Textbook adoptions include the cost of the adoption of new textbooks or series of textbooks. These texts are the primary publications which have been adopted to contribute to instruction of the core curriculum in each subject area.

REPLACEMENT TEXTBOOK

This account includes the cost of adding to, replacing or rebinding the existing inventory of texts. These texts are the primary publications which have been adopted to contribute to instruction of the core curriculum in each subject area.

Object 220**Textbook Adoptions and Textbook Replacements**

Facility	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change
Darien High School	\$ 36,113	\$ 35,930	\$ 29,568	\$ 26,350	\$ 38,750	\$ 12,400	47.06%
Middlesex Middle School	\$ 3,824	\$ 2,949	\$ 5,009	\$ 13,551	\$ 15,301	\$ 1,750	12.91%
Hindley	\$ 31,570	\$ 29,091	\$ 27,206	\$ 27,129	\$ 26,719	\$ (410)	-1.51%
Holmes	\$ 29,909	\$ 31,641	\$ 29,176	\$ 27,099	\$ 26,769	\$ (330)	-1.22%
Ox Ridge	\$ 27,480	\$ 25,860	\$ 23,411	\$ 25,918	\$ 27,364	\$ 1,446	5.58%
Royle	\$ 26,192	\$ 23,385	\$ 20,818	\$ 22,690	\$ 20,946	\$ (1,744)	-7.69%
Tokeneke	\$ 25,336	\$ 26,980	\$ 17,973	\$ 26,128	\$ 24,878	\$ (1,250)	-4.78%
Athletics/PE	\$ 1,000	\$ 1,021	\$ -	\$ -	\$ -	\$ -	-
Music	\$ 967	\$ 1,041	\$ 1,016	\$ 1,079	\$ 864	\$ (215)	-19.93%
Curriculum	\$ 280,081	\$ 244,252	\$ 292,912	\$ 53,532	\$ 94,252	\$ 40,720	76.07%
Tech Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Special Ed	\$ 75,291	\$ 29,987	\$ 9,693	\$ 10,620	\$ 10,620	\$ -	0.00%
Early Learning Program (SPED)	\$ 5,700	\$ 811	\$ 3,108	\$ 5,500	\$ 5,500	\$ -	0.00%
Total	\$ 543,463	\$ 452,948	\$ 459,890	\$ 239,596	\$ 291,963	\$ 52,367	21.86%

LIBRARY MATERIALS & PERIODICALS

All learners are audio- visual consumers. Audio visuals more recently have morphed into technologically enhanced teaching and self-directed learning processes. Technology is selected to support the curriculum and to strengthen the overall educational process. For many students, technology supported audio-visuals are the most effective learning tools. All technology purchased are properly licensed for classroom instructional use. Each school media center maintains a diverse collection of books for reference, curriculum support and independent reading. The reading materials reflect a broad range of subjects, interests, ideas, beliefs and viewpoints, and accommodate the varied literary tastes, learning styles, ages and abilities of the students served. A quality school library collection is crucial to the development of life-long reading habits for leisure and learning. To expand the breadth and depth of the collection, relevant, current, accurate information sources and popular, award-winning titles and authors of fiction and picture books must be purchased. Age-appropriate periodicals provide students with reading materials that initiate learning and recreational activities. Current reading materials allow students to keep abreast of political, cultural, scientific, social and economic changes and happenings in the world. Many magazines directly support the curriculum and assist students in completing classroom assignments. Professional journals are purchased for our educators and administrators. Materials on management, curriculum, subject disciplines, technology and other relevant topics provide information for improving instruction and student learning. Media Specialists read magazine reviews of books, reference sources, and non-print materials to assist them in selecting quality materials for our libraries.

Object 230

Object 230	Library Materials							
	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change	
Facility								
Darien High School	\$ 6,869	\$ 6,196	\$ 3,143	\$ 6,735	\$ 6,685	\$ (50)	-0.74%	
Middlesex Middle School	\$ 8,882	\$ 8,614	\$ 5,284	\$ 12,591	\$ 11,332	\$ (1,259)	-10.00%	
Hindley	\$ 1,363	\$ 1,582	\$ 1,057	\$ 1,496	\$ 1,476	\$ (20)	-1.34%	
Holmes	\$ 4,517	\$ 2,387	\$ 1,234	\$ 1,486	\$ 1,486	\$ -	0.00%	
Ox Ridge	\$ 1,558	\$ 1,477	\$ 1,367	\$ 1,436	\$ 1,486	\$ 50	3.48%	
Royle	\$ 879	\$ 154	\$ 567	\$ 1,260	\$ 1,139	\$ (121)	-9.60%	
Tokeneke	\$ 1,113	\$ 1,254	\$ 106	\$ 1,446	\$ 1,389	\$ (57)	-3.94%	
Athletics/PE	\$ 3,255	\$ 3,082	\$ 1,597	\$ 1,500	\$ 1,500	\$ -	0.00%	
Music	\$ 21,142	\$ 22,935	\$ 20,844	\$ 22,145	\$ 21,885	\$ (260)	-1.17%	
Art	\$ 5,960	\$ 5,561	\$ 3,579	\$ 5,870	\$ 5,870	\$ -	0.00%	
Health	\$ 427	\$ 452	\$ 187	\$ 500	\$ 500	\$ -	0.00%	
Curriculum	\$ 4,346	\$ 7,054	\$ 20,848	\$ 32,750	\$ 25,450	\$ (7,300)	-22.29%	
Library	\$ 161,300	\$ 167,040	\$ 151,923	\$ 168,199	\$ 143,535	\$ (24,664)	-14.66%	
Technology Education	\$ 447	\$ 101	\$ 120	\$ 550	\$ 575	\$ 25	4.55%	
Special Ed	\$ 126	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Early Learning Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Total	\$ 222,184	\$ 227,889	\$ 211,856	\$ 257,964	\$ 224,308	\$ (33,656)	-13.05%	

TEACHING SUPPLIES

This account includes a wide range of general teaching supplies such as paper (copy and composition) pencils and crayons, planning and grade books, specialized materials for all subjects including science and art, as well as standardized testing materials.

Object 240

Facility	Teaching Supplies							
	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- 2020	Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change
Darien High School	\$ 40,250	\$ 48,079	\$ 50,097	\$ 50,097	\$ 53,250	\$ 53,250	\$ -	0.00%
Middlesex Middle School	\$ 58,465	\$ 53,230	\$ 34,649	\$ 34,649	\$ 52,096	\$ 47,921	\$ (4,175)	-8.01%
Hindley	\$ 21,965	\$ 22,245	\$ 16,952	\$ 16,952	\$ 19,516	\$ 19,200	\$ (316)	-1.62%
Holmes	\$ 21,578	\$ 21,691	\$ 22,025	\$ 22,025	\$ 19,332	\$ 19,332	\$ -	0.00%
Ox Ridge	\$ 17,757	\$ 19,925	\$ 17,212	\$ 17,212	\$ 19,072	\$ 19,332	\$ 260	1.36%
Royle	\$ 17,697	\$ 16,933	\$ 12,889	\$ 12,889	\$ 16,382	\$ 14,796	\$ (1,586)	-9.68%
Tokeneke	\$ 20,344	\$ 20,575	\$ 13,606	\$ 13,606	\$ 18,804	\$ 18,056	\$ (748)	-3.98%
Athletics/PE	\$ 19,208	\$ 18,440	\$ 22,774	\$ 22,774	\$ 20,081	\$ 19,903	\$ (178)	-0.89%
Music	\$ 1,880	\$ 1,980	\$ 2,172	\$ 2,172	\$ 3,830	\$ 3,913	\$ 83	2.17%
Art	\$ 90,840	\$ 90,266	\$ 83,535	\$ 83,535	\$ 94,400	\$ 94,400	\$ -	0.00%
Technology	\$ 38,263	\$ 43,392	\$ 34,990	\$ 34,990	\$ 28,929	\$ 27,913	\$ (1,016)	-3.51%
Curriculum	\$ 32,086	\$ 24,301	\$ 28,905	\$ 28,905	\$ 29,477	\$ 29,000	\$ (477)	-1.62%
Technology Education	\$ 39,699	\$ 33,333	\$ 30,682	\$ 30,682	\$ 97,391	\$ 48,675	\$ (48,716)	-50.02%
Summer School	\$ 85,843	\$ 55,653	\$ 17,122	\$ 17,122	\$ 16,800	\$ 52,500	\$ 35,700	212.50%
Special Ed	\$ 119,487	\$ 130,197	\$ 104,055	\$ 104,055	\$ 105,350	\$ 105,350	\$ -	0.00%
Early Learning Program (SPED)	\$ 7,031	\$ 5,950	\$ 2,096	\$ 2,096	\$ 6,500	\$ 6,500	\$ -	0.00%
Total	\$ 632,393	\$ 606,190	\$ 493,761	\$ 493,761	\$ 601,210	\$ 580,041	\$ (21,169)	-3.52%

Other Instructional Supplies

This account includes: bulk mailing permits and postage meters; administrative expenses such as folders, envelopes, note pads; printing and copying costs, district-wide professional development and local travel costs; professional library collections; computer software, dues, fees and expenses associated with state and nation wide clubs and associations; costs associated with DHS graduation.

Object 250

Object 250	Other Instructional Supplies							
Facility	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change	
Darien High School	\$ 94,093	\$ 103,326	\$ 96,191	\$ 115,286	\$ 115,753	\$ 467	0.41%	
Fitch Academy	\$ -	\$ 4,998	\$ 3,618	\$ 10,000	\$ 5,000	\$ (5,000)	-50.00%	
Middlesex Middle School	\$ 12,353	\$ 13,808	\$ 8,222	\$ 16,291	\$ 15,293	\$ (998)	-6.13%	
Hindley	\$ 2,391	\$ 2,460	\$ 974	\$ 3,330	\$ 3,330	\$ -	0.00%	
Holmes	\$ 4,769	\$ 3,164	\$ 3,116	\$ 3,330	\$ 3,330	\$ -	0.00%	
Ox Ridge	\$ 2,930	\$ 3,112	\$ 2,249	\$ 3,265	\$ 3,395	\$ 130	3.98%	
Royle	\$ 2,068	\$ 1,247	\$ 768	\$ 3,135	\$ 3,070	\$ (65)	-2.07%	
Tokeneke	\$ 1,739	\$ 1,373	\$ 1,135	\$ 3,330	\$ 3,265	\$ (65)	-1.95%	
Athletics/PE	\$ 5,910	\$ 7,664	\$ 5,616	\$ 5,500	\$ 5,500	\$ -	0.00%	
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Music	\$ 13,472	\$ 15,259	\$ 12,274	\$ 17,929	\$ 19,043	\$ 1,114	6.21%	
Art	\$ 2,780	\$ 3,511	\$ 2,787	\$ 3,000	\$ 7,343	\$ 4,343	144.77%	
Technology	\$ 113,346	\$ 68,436	\$ 86,515	\$ 80,000	\$ 77,000	\$ (3,000)	-3.75%	
Administration	\$ 20,034	\$ 24,700	\$ 18,702	\$ 25,000	\$ 23,000	\$ (2,000)	-8.00%	
Health	\$ 6,091	\$ 2,877	\$ 5,563	\$ 6,000	\$ 6,000	\$ -	0.00%	
Personnel	\$ 101,276	\$ 78,785	\$ 74,903	\$ 76,500	\$ 76,500	\$ -	0.00%	
Curriculum	\$ 280,548	\$ 145,118	\$ 114,553	\$ 139,270	\$ 139,915	\$ 645	0.46%	
Finance	\$ 11,915	\$ 15,554	\$ 14,572	\$ -	\$ -	\$ -		
Library	\$ 4,912	\$ 8,303	\$ 3,704	\$ 6,895	\$ 6,700	\$ (195)	-2.83%	
Technology Education	\$ 406	\$ 1,906	\$ 1,190	\$ 2,450	\$ 3,550	\$ 1,100	44.90%	
Summer School	\$ 1,453	\$ 5,701	\$ 1,198	\$ 5,000	\$ 3,500	\$ (1,500)	-30.00%	
Special Ed	\$ 549,911	\$ 513,119	\$ 378,261	\$ 353,500	\$ 403,000	\$ 49,500	14.00%	
Early Learning Program (SPED)	\$ 8,488	\$ 11,463	\$ 3,464	\$ 10,000	\$ 10,000	\$ -	0.00%	
Total	\$ 1,240,885	\$ 1,035,884	\$ 839,575	\$ 889,011	\$ 933,487	\$ 44,476	5.00%	

Health Services

This account covers the costs of all supplies used by the Nurses in all of the schools and the supplies for the Athletic Trainers.

Object 420

Object 420	Health Services							
Facility	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- 2020	Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change
HEALTH SUPPLIES	\$ 31,199	\$ 30,954	\$ 35,911	\$	\$ 31,000	\$ 34,500	\$ 3,500	11.29%
HEALTH LOCAL TRAVEL	\$ 338	\$ 320	\$ -	\$	\$ 500	\$ 500	\$ -	0.00%
SCHOOL PHYSICIANS SERVICES	\$ 10,000	\$ 10,431	\$ 10,000	\$	\$ 10,000	\$ 10,000	\$ -	0.00%
Total	\$ 41,537	\$ 41,705	\$ 45,911	\$	\$ 41,500	\$ 45,000	\$ 3,500	8.43%

Custodial Supplies

All supplies used by the custodial staff in all of the schools are charged to this account. Examples of these include cleaning supplies and materials, paper supplies, and plastic liners.

Object 650

Custodial Supplies								
Facility	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2019- 2020	Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change	
Maintenance	\$ 537,197	\$ 465,236	\$ 493,678	\$ 436,860	\$ 441,860	\$ 5,000	1.14%	
Total	\$ 537,197	\$ 465,236	\$ 493,678	\$ 436,860	\$ 441,860	\$ 5,000	1.14%	

Maintenance Supplies

This account includes the costs of all supplies and materials purchased by the maintenance department including plumbing, electrical, hardware, paint and lumber materials. An increase is needed to meet the current demands of the aging facilities.

Object 740

Maintenance Supplies								
Facility	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2019- 2020	Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change	
Maintenance	\$ 169,515	\$ 204,934	\$ 239,255	\$ 184,000	\$ 181,500	\$ (2,500)	-1.36%	
Total	\$ 169,515	\$ 204,934	\$ 239,255	\$ 184,000	\$ 181,500	\$ (2,500)	-1.36%	

CLUBS/COUNCILS/STUDENT ACTIVITIES

Our schools sponsor many events that enrich the life of the student community in each school. Events such as homecoming, DIVE Day, dances, field trips, volunteerism, orientations, assemblies, and speakers, are provided through a combination of outside sponsors, fundraising, and district funding. The portion of financial support which is provided by the school budget is listed in this account.

Object 101/102003

CLUBS AND COUNCILS/STUDENT ACTIVITIES								
Facility	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change	
Darien High School	\$ 197,533	\$ 226,343	\$ 250,605	\$ 243,331	\$ 250,501	\$ 7,170	2.95%	
Darien High School	\$ 11,420	\$ 16,980	\$ 16,966	\$ 17,000	\$ 10,000	\$ (7,000)	-41.18%	
Middlesex Middle School	\$ 115,324	\$ 114,290	\$ 118,186	\$ 118,971	\$ 121,354	\$ 2,383	2.00%	
Middlesex Middle School	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500		
Hindley	\$ 5,885	\$ 4,314	\$ 6,600	\$ 6,600	\$ 6,654	\$ 54	0.82%	
Holmes	\$ 3,393	\$ 6,390	\$ 5,742	\$ 6,600	\$ 6,654	\$ 54	0.82%	
Ox Ridge	\$ 6,079	\$ 6,078	\$ 6,253	\$ 7,628	\$ 8,244	\$ 616	8.08%	
Royle	\$ 3,930	\$ 4,314	\$ 4,400	\$ 4,400	\$ 4,436	\$ 36	0.82%	
Tokeneke	\$ 2,600	\$ 4,273	\$ 5,895	\$ 6,289	\$ 6,654	\$ 365	5.80%	
Music	\$ 36,677	\$ 45,084	\$ 38,888	\$ 56,218	\$ 58,595	\$ 2,377	4.23%	
Total	\$ 382,841	\$ 428,066	\$ 453,535	\$ 467,037	\$ 473,592	\$ 6,555	1.40%	

Object 101

Interscholastic/Intramurals								
Facility	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change	
WEIGHT ROOM DARIEN HIGH SCHOOL	\$ 7,652	\$ 8,066	\$ 4,950	\$ 12,550	\$ 12,550	\$ -	0.00%	
INTERSCHOLASTICS DARIEN HS	\$ 585,240	\$ 580,435	\$ 574,444	\$ 606,464	\$ 624,738	\$ 18,274	3.01%	
SPORTS PROGRAMS-MIDDLESEX	\$ 42,631	\$ 42,843	\$ 27,208	\$ 42,050	\$ 42,050	\$ -	0.00%	
INTRAMURALS-ELEMENTARY	\$ 1,551	\$ 2,255	\$ -	\$ 10,329	\$ 10,329	\$ -	0.00%	
INTRAMURALS DHS	\$ 1,000	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	0.00%	
INTRAMURALS-MIDDLESEX	\$ 2,470	\$ -	\$ 2,338	\$ 2,500	\$ 2,500	\$ -	0.00%	
INTERSCHOLASTIC-OFFICIALS	\$ 182,531	\$ 158,388	\$ 112,519	\$ 158,306	\$ 160,246	\$ 1,940	1.23%	
INTERSCHOLASTICS/DARIEN HS	\$ 249,321	\$ 247,983	\$ 305,500	\$ 237,340	\$ 309,711	\$ 72,371	30.49%	
Total	\$ 1,072,396	\$ 1,039,970	\$ 1,026,959	\$ 1,073,539	\$ 1,166,124	\$ 92,585	8.62%	

Object 102

Leases - Fitch Academy	\$	24,000	\$	80,392	\$	84,867	\$	95,663	\$	100,145	\$	4,482	5%
Total	\$	24,000	\$	80,392	\$	84,867	\$	95,663	\$	100,145	\$	4,482	5%

BUDGET REVENUES AND PROJECTIONS**Object 310/102**

Facility	REVENUES							
	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- 2020	Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change
Summer School	\$ (596,321)	\$ (621,433)	\$ (197,435)	\$ (119,246)	\$ (700,000)	\$ (580,754)	487.02%	
Use of Fields/Building Rental	\$ (239,577)	\$ (232,464)	\$ (125,122)	\$ (231,800)	\$ (245,162)	\$ (13,362)	5.76%	
DHS Parking	\$ (11,000)	\$ (11,000)	\$ (11,000)	\$ (11,000)	\$ (11,000)	\$ -	0.00%	
Summer School Field Use	\$ (35,000)	\$ (35,000)	\$ (35,000)	\$ -	\$ (35,000)	\$ (35,000)		
Rev From Town for IT Services	\$ (201,323)	\$ (203,071)	\$ (212,644)	\$ (216,929)	\$ (223,408)	\$ (6,479)	2.99%	
Medicaid Reimbursement	\$ -	\$ (6,295)	\$ (7,138)	\$ (5,000)	\$ (5,000)	\$ -	0.00%	
OPEB Revenue Distribution	\$ (319,300)	\$ (328,205)	\$ (337,671)	\$ (197,642)	\$ (228,763)	\$ (31,121)	15.75%	
Total	\$ (1,402,521)	\$ (1,437,468)	\$ (926,010)	\$ (781,617)	\$ (1,448,333)	\$ (666,716)	85.30%	

Object 1430

Facility	EXCESS COST REIMBURSEMENT & ELP TUITION							
	Actual 2017 - 2018	Actual 2018 - 2019	Actual 2020	2019- 2020	Rev. Budget 2020-2021	Budget 2021-2022	Change	% Change
Special Education	\$ (3,412,941)	\$ (3,427,518)	\$ (2,566,258)	\$ (2,321,235)	\$ (2,241,772)	\$ 79,463	-3.42%	
ELP Tuition (RC 26)	\$ (306,594)	\$ (336,621)	\$ (275,921)	\$ (332,225)	\$ (340,470)	\$ (8,245)	2.48%	
Total	\$ (3,719,535)	\$ (3,764,139)	\$ (2,842,179)	\$ (2,653,460)	\$ (2,582,242)	\$ 71,218	-2.68%	

Darien Public Schools

2020-2021 BUDGET

	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	BUDGET 2020-2021	TRFRS ADJ.	REV. BUD.	ESTIMED 2020-2021	BOE RECOMMENDED 2021-2022	REV. V. REC 2021-2022	% INCR 2021-2022
RC-1 DARIEN HIGH SCHOOL										
123001 NEW OFFICE FURNITURE/EQUIP.	\$ -	\$ 18,924		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
123012 NEW MATHEMATICS EQUIPMENT	\$ -	\$ 3,070		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
123014 NEW SCIENCE EQUIPMENT	\$ -	\$ -		\$ 4,988	\$ -	\$ 4,988	\$ 4,988	\$ 4,914	\$ (74)	100.00%
73001 REPLACEMENT OFFICE FURNITURE	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL EQUIPMENT	\$ -	\$ 21,994	\$ -	\$ 4,988	\$ -	\$ 4,988	\$ 4,988	\$ 4,914	\$ (74)	-1.48%

2020-2021 BUDGET

	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	BUDGET 2020-2021	TRFRS ADJ.	REV. BUD.	ESTIMED 2020-2021	BOE RECOMMENDED 2021-2022	REV. V. REC 2021-2022	% INCR 2021-2022
RC-3 MIDDLESEX MIDDLE SCHOOL										
73001 REPLACEMENT FURN/ EQUIPMENT		\$ 4,275		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
123020 NEW CLASSROOM FURNITURE	\$ 990	\$ 10,099		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL EQUIPMENT	\$ 990	\$ 14,374	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

2020-2021 BUDGET

	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	BUDGET 2020-2021	TRFRS ADJ.	REV. BUD.	ESTIMED 2020-2021	BOE RECOMMENDED 2021-2022	REV. V. REC 2021-2022	% INCR 2021-2022
RC-5 HINDLEY										
73020 REP. CLASSROOM FURNITURE	\$ 1,020	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
TOTAL EQUIPMENT	\$ 1,020	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%

2020-2021 BUDGET

	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	BUDGET 2020-2021	TRFRS ADJ.	REV. BUD.	ESTIMED 2020-2021	BOE RECOMMENDED 2021-2022	REV. V. REC 2021-2022	% INCR 2021-2022
RC-7 HOLMES										
73020 REP. CLASSROOM FURNITURE	\$ 1,001	\$ 1,000	\$ 1,966	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
TOTAL EQUIPMENT	\$ 1,001	\$ 1,000	\$ 1,966	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%

2020-2021 BUDGET

	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	BUDGET 2020-2021	TRFRS ADJ.	REV. BUD.	ESTIMED 2020-2021	BOE RECOMMENDED 2021-2022	REV. V. REC 2021-2022	% INCR 2021-2022
RC-8 OX RIDGE										
73020 REP. CLASSROOM FURNITURE	\$ 889	\$ 898	\$ 1,983	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
TOTAL EQUIPMENT	\$ 889	\$ 898	\$ 1,983	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%

2020-2021 BUDGET

	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	BUDGET 2020-2021	TRFRS ADJ.	REV. BUD.	ESTIMED 2020-2021	BOE RECOMMENDED 2021-2022	REV. V. REC 2021-2022	% INCR 2021-2022
RC-9 ROYLE										
73020 REP. CLASSROOM FURNITURE	\$ 946	\$ 3,339	\$ 2,309	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
TOTAL EQUIPMENT	\$ 946	\$ 3,339	\$ 2,309	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%

2020-2021 BUDGET

	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	BUDGET 2020-2021	TRFRS ADJ.	REV. BUD.	ESTIMED 2020-2021	BOE RECOMMENDED 2021-2022	REV. V. REC 2021-2022	% INCR 2021-2022
RC-10 TOKENEKE										
73020 REPL. CLASSROOM FURNITURE	\$ 666	\$ 929	\$ 1,959	\$ 2,000		\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
TOTAL EQUIPMENT	\$ 666	\$ 929	\$ 1,959	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%

2020-2021 BUDGET

	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	BUDGET 2020-2021	TRFRS ADJ.	REV. BUD.	ESTIMED 2020-2021	BOE RECOMMENDED 2021-2022	REV. V. REC 2021-2022	% INCR 2021-2022
RC-11 PE/ATHLETICS										
73013 REPL. PHYS ED EQUIPMENT	\$ 5,005	\$ 793	\$ 4,486	\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
123013 NEW PHYSICAL ED EQUIPMENT	\$ 1,163	\$ 849	\$ 509	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
TOTAL EQUIPMENT	\$ 6,168	\$ 1,642	\$ 4,995	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%

2020-2021 BUDGET

	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	BUDGET 2020-2021	TRFRS ADJ.	REV. BUD.	ESTIMED 2020-2021	BOE RECOMMENDED 2021-2022	REV. V. REC 2021-2022	% INCR 2021-2022
RC-12 MAINTENANCE										
73010 REPLACEMENT MAINTENANCE EQ.	\$ 22,067	\$ 44,528	\$ 16,976					\$ 19,790	\$ 19,790	
123001 NEW MAINTENANCE EQUIPMENT	\$ -	\$ -	\$ -						\$ -	
123010 NEW MAINTENANCE EQUIPMENT	\$ -	\$ 44,829	\$ -						\$ -	
73001 REPL. OFFICE FURNITURE	\$ -	\$ -	\$ -						\$ -	
73020 REPL. CLASSROOM FURNITURE	\$ 135,407	\$ 75,231	\$ 37,820	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	0.00%
TOTAL EQUIPMENT	\$ 157,474	\$ 164,588	\$ 54,796	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ 64,790	\$ 19,790	43.98%

2020-2021 BUDGET

	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	BUDGET 2020-2021	TRFRS ADJ.	REV. BUD.	ESTIMED 2020-2021	BOE RECOMMENDED 2021-2022	REV. V. REC 2021-2022	% INCR 2021-2022
RC-13 MUSIC										
73011 REPLACEMENT MUSIC EQUIPMENT	\$ 5,631	\$ 6,137	\$ 3,575	\$ 3,144	\$ -	\$ 3,144	\$ 3,144	\$ 2,884	\$ (260)	-8.27%
123001 NEW OFFICE FURNITURE/EQ.	\$ -	\$ -	\$ -						\$ -	100.00%
123011 NEW MUSIC EQUIPMENT	\$ 5,918	\$ 7,900	\$ 6,365	\$ 5,880	\$ -	\$ 5,880	\$ 5,880	\$ 5,773	\$ (107)	-1.82%
TOTAL EQUIPMENT	\$ 11,549	\$ 14,037	\$ 9,940	\$ 9,024	\$ -	\$ 9,024	\$ 9,024	\$ 8,657	\$ (367)	-4.07%

2020-2021 BUDGET

	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	BUDGET 2020-2021	TRFRS ADJ.	REV. BUD.	ESTIMED 2020-2021	BOE RECOMMENDED 2021-2022	REV. V. REC 2021-2022	% INCR 2021-2022
RC-14 ART										
73002 REPLACEMENT ART EQUIPMENT	\$ 6,852	\$ 306	\$ 3,808	\$ 4,050	\$ -	\$ 4,050	\$ 4,050	\$ 4,100	\$ 50	1.23%
123002 NEW ART EQUIPMENT	\$ 3,080	\$ 5,816	\$ 2,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT	\$ 9,932	\$ 6,122	\$ 6,058	\$ 4,050	\$ -	\$ 4,050	\$ 4,050	\$ 4,100	\$ 50	1.23%

2020-2021 BUDGET

RC-15 TECHNOLOGY		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	ESTIMED	BOE RECOMMENDED	REV. V. REC	% INCR
123021 NEW COMPUTER EQUIPMENT		\$ 755,318	\$ 731,494	\$ 762,246	\$ 366,400	\$ -	\$ 366,400	\$ 366,400	\$ 850,699	\$ 484,299	132.18%
TOTAL EQUIPMENT		\$ 755,318	\$ 731,494	\$ 762,246	\$ 366,400	\$ -	\$ 366,400	\$ 366,400	\$ 850,699	\$ 484,299	132.18%
2020-2021 BUDGET											
RC-21 LIBRARY		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	ESTIMED	BOE RECOMMENDED	REV. V. REC	% INCR
		2017-2018	2018-2019	2019-2020	2020-2021	ADJ.	BUD.	2020-2021	2021-2022	2021-2022	2020-2021
73009 REPLACEMENT LIBRARY EQ.		\$ 3,513	\$ 6,193	\$ 410	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ (1,000)	-100.00%
123009 NEW LIBRARY EQUIPMENT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100	\$ 2,100	
TOTAL EQUIPMENT		\$ 3,513	\$ 6,193	\$ 410	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 2,100	\$ 1,100	110.00%
2020-2021 BUDGET											
RC-22 TECHNOLOGY EDUCATION		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	ESTIMED	BOE RECOMMENDED	REV. V. REC	% INCR
		2017-2018	2018-2019	2019-2020	2020-2021	ADJ.	BUD.	2020-2021	2021-2022	2021-2022	2020-2021
73008 REPL. TECH ED EQUIPMENT		\$ -	\$ 1,877	\$ 8,688	\$ 3,224	\$ -	\$ 3,224	\$ 3,224	\$ 4,000	\$ 776	24.07%
123008 NEW TECHNOLOGY EQUIPMENT		\$ 7,247	\$ 2,559	\$ -	\$ 1,778	\$ -	\$ 1,778	\$ 1,778	\$ -	\$ (1,778)	-100.00%
TOTAL EQUIPMENT		\$ 7,247	\$ 4,436	\$ 8,688	\$ 5,002	\$ -	\$ 5,002	\$ 5,002	\$ 4,000	\$ (1,002)	-20.03%
2020-2021 BUDGET											
RC-24 SPECIAL EDUCATION		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	ESTIMED	BOE RECOMMENDED	REV. V. REC	% INCR
		2017-2018	2018-2019	2019-2020	2020-2021	ADJ.	BUD.	2020-2021	2021-2022	2021-2022	2020-2021
123019 NEW ASSISTIVE TECHNOLOGY EQ.		\$ 39,934	\$ 30,318	\$ 20,537	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%
TOTAL EQUIPMENT		\$ 39,934	\$ 30,318	\$ 20,537	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%
2020-2021 BUDGET											
RC-26 ELP		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	ESTIMED	BOE RECOMMENDED	REV. V. REC	% INCR
		2017-2018	2018-2019	2019-2020	2020-2021	ADJ.	BUD.	2020-2021	2021-2022	2021-2022	2020-2021
73020 REPL. CLASSROOM FURNITURE		\$ 952	\$ 792	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
123020 NEW CLASSROOM FURNITURE		\$ 1,239	\$ -	\$ 1,231	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT		\$ 2,191	\$ 792	\$ 1,231	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%

GRANT SUMMARY 2021-22

<u>NAME OF GRANT</u>	<u>FTE</u>	<u>2017-2018</u> <u>ACTUAL</u>	<u>FTE</u>	<u>2018-2019</u> <u>ACTUAL</u>	<u>FTE</u>	<u>2019-2020</u> <u>ACTUAL</u>	<u>FTE</u>	<u>2020-2021</u> <u>PROJECTION</u>	<u>FTE</u>	<u>2021-2022</u> <u>PROJECTION</u>
PRESCHOOL GRANT (IDEA)	0.60	\$ 23,009	0.60	\$ 20,287	0.60	\$ 20,946	0.60	\$ 21,152	0.60	\$ 21,152
TITLE I IMPROVING BASIC INSTRUCTION		\$ 359,875		\$ 191,831	1.00	\$ 162,368	1.00	\$ 137,051	1.00	\$ 137,051
TITLE II TEACHER & PRINCIPAL TRAINING		\$ 86,707		\$ 78,234		\$ 66,726		\$ 56,428		\$ 56,428
TITLE IV		\$ 10,000		\$ 24,380		\$ 13,019		\$ 11,702		\$ 11,702
ESSER GRANT		\$ -		\$ -		\$ -		\$ 134,611		\$ -
ESSER II GRANT		\$ -		\$ -		\$ -		\$ 596,805		\$ -
CRF GRANT		\$ -		\$ -		\$ -		\$ 347,497		\$ -
TECHNOLOGY FOUNDATION		\$ 12,936		\$ 7,775		\$ -		\$ 8,896		\$ 8,896
TOTAL GRANTS (REVENUE)	0.60	\$ 492,527	0.60	\$ 322,507	1.60	\$ 263,059	1.60	\$ 1,314,142	1.60	\$ 235,229

IDEA Two Year Grant

Budget	FY 16-17	FY 17-18	Staffing
2016-2018	Expenditure	Expenditure	
\$ 780,191	\$ 558,190	\$ 222,001	15.55

Budget	FY 17-18	FY 18-19	Staffing
2017-2019	Expenditure	Expenditure	
\$ 784,448	\$ 626,629	\$ 157,819	16.20

Budget	FY 18-19	FY 19-20	Staffing
2018-2020	Expenditure	Estimated	
\$ 805,686	\$ 685,844	\$ 119,842	16.20

Budget	FY 19-20	FY 20-21	Staffing
2019-2021	Estimated	Estimated	
\$ 811,798	\$ 790,897	\$ 20,901	16.20

Budget	FY 20-21	FY 21-22	Staffing
2020-2022	Estimated	Estimated	
\$ 844,385	\$ 729,092	\$ 115,293	13.55

Darien Public Schools
Board of Education's Proposed 2021-22 Budget
Food Service Program

FOOD SERVICE	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL*	2020-2021 PROJECTED	2021-2022 PROPOSED	\$ Change	% Change
REVENUE							
SALES	\$ 2,236,215	\$ 2,222,484	\$ 1,512,847	\$ 654,800	\$ 2,570,687	\$ 1,915,887	292.59%
SPECIAL EVENTS	\$ 8,016	\$ 12,289	\$ 2,256	\$ -	\$ -	\$ -	0.00%
REBATES	\$ 597	\$ 1,782	\$ 367	\$ -	\$ -	\$ -	0.00%
MISC INCOME	\$ 6,481	\$ 5,530	\$ 1,759	\$ 5,000	\$ 5,000	\$ -	0.00%
TOTAL REVENUE	\$ 2,251,308	\$ 2,242,085	\$ 1,517,228	\$ 659,800	\$ 2,575,687	\$ 1,915,887	290.37%
EXPENSES							
SALARIES							
ACCOUNTANT	\$ 193,709	\$ 197,650	\$ 131,633	\$ -	\$ 80,177	\$ 80,177	100.00%
FULL-TIME	\$ 313,466	\$ 390,514	\$ 403,884	\$ 55,711	\$ 403,454	\$ 347,743	624.19%
PART-TIME	\$ 235,366	\$ 242,294	\$ 232,363	\$ -	\$ -	\$ -	0.00%
TOTAL SALARIES	\$ 742,542	\$ 830,458	\$ 767,879	\$ 55,711	\$ 483,631	\$ 427,920	768.11%
BENEFITS							
FICA/MEDICARE	\$ 56,804	\$ 63,530	\$ -	\$ -	\$ 36,998	\$ 36,998	100.00%
HEALTH INSURANCE	\$ 125,129	\$ 137,713	\$ -	\$ -	\$ 153,580	\$ 153,580	100.00%
PENSION	\$ 35,199	\$ 35,765	\$ 30,436	\$ 41,582	\$ 56,617	\$ 15,035	36.16%
TOTAL BENEFITS	\$ 217,132	\$ 237,008	\$ 30,436	\$ 41,582	\$ 247,195	\$ 205,613	494.48%
OPERATING							
COMPUTER SOFTWARE	\$ -	\$ 4,770	\$ -	\$ -	\$ 10,000	\$ 10,000	100.00%
MANAGEMENT FEE	\$ -	\$ -	\$ -	\$ 695,625	\$ 1,650,000	\$ 954,375	137.20%
SUPPLIES	\$ 4,337	\$ 2,320	\$ 1,657	\$ -	\$ -	\$ -	0.00%
FOOD	\$ 903,776	\$ 931,635	\$ 721,408	\$ -	\$ -	\$ -	0.00%
LINENS	\$ 7,679	\$ 9,522	\$ 5,523	\$ 6,500	\$ -	\$ (6,500)	-100.00%
MAINTENANCE	\$ 40,343	\$ 25,454	\$ 26,200	\$ -	\$ 25,000	\$ 25,000	100.00%
TRAVEL	\$ 1,591	\$ 1,817	\$ 379	\$ 1,800	\$ 1,800	\$ -	0.00%
MISC.	\$ 495	\$ (30)	\$ -	\$ -	\$ -	\$ -	0.00%
PAPER GOODS	\$ 66,044	\$ 66,921	\$ 51,669	\$ -	\$ -	\$ -	0.00%
PROPANE	\$ 12,581	\$ 13,124	\$ -	\$ -	\$ 10,800	\$ 10,800	100.00%
EQUIPMENT	\$ 30,069	\$ 41,907	\$ 15,761	\$ -	\$ -	\$ -	0.00%
SMALL WARES	\$ 8,135	\$ 57,174	\$ 5,990	\$ -	\$ -	\$ -	0.00%
TRAINING	\$ 20,410	\$ 7,671	\$ 5,248	\$ -	\$ -	\$ -	0.00%
TOTAL OPERATING	\$ 1,095,459	\$ 1,162,285	\$ 833,834	\$ 703,925	\$ 1,697,600	\$ 993,675	141.16%
EXPENSES	\$ 2,055,133	\$ 2,229,751	\$ 1,632,149	\$ 801,218	\$ 2,428,426	\$ 1,627,208	203.09%
PROFIT & LOSS	\$ 196,175	\$ 12,334	\$ (114,921)	\$ (141,418)	\$ 147,261	\$ 288,679	204%
FUND BALANCE	\$ 292,709	\$ 305,043	\$ 190,122	\$ 48,704	\$ 195,965		

Priority Rubric for Capital Planning

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

ANTICIPATED LONG-TERM CAPITAL PROJECTS: *PER SCHOOL*

2021-22 through 2026-27

Priority Level 1 Projects:

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

Priority Level 2 Projects:

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

Priority Level 3 Projects:

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

DESCRIPTION OF INDIVIDUAL PROJECTS 2021-2022

DARIEN HIGH SCHOOL:

Priority Level 1 Project:

- **New carpet in Library:** Carpet is getting worn out and stained. Some carpet will be replaced with resilient flooring. This work will be done to complement the planned library renovations.
- **Replace surface in South Gym:** This is a synthetic floor that is wearing out. It is at the end of its useful life.
- **Add Glycol to heating system:** We run Glycol at MMS and Tokeneke Schools. Glycol prevents freeze ups and aids with temperature transfer.
- **Supply and install Storage buildings for Baseball and Track:** Replace shipping containers with utility shed type of structures.
- **Replacement of Epilog 40W Laser:** Replace laser engraver that is at its end of useful life for the Tech Ed Program at DHS.

Priority Level 2 Project:

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

MIDDLESEX MIDDLE SCHOOL:

Priority Level 1 Project:

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

Priority Level 2 Project:

- **None**

HINDLEY ELEMENTARY SCHOOL:

Priority Level 1 Project:

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

Priority Level 2 Project:

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

HOLMES ELEMENTARY SCHOOL:

Priority Level 1 Project:

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

OX RIDGE ELEMENTARY SCHOOL:

Priority Level 1 Project:

- ***None***

Priority Level 2 Project:

- ***None***

ROYLE ELEMENTARY SCHOOL:

Priority Level 1 Project:

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

Priority Level 2 Project:

- ***None***

TOKENEKE ELEMENTARY SCHOOL:

Priority Level 1 Project:

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

CENTRAL OFFICE:

Priority Level 1 Project:

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

Priority Level 2 Project:

- ***None***

DISTRICT WIDE:

Priority Level 1 Project:

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

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

DARIEN HIGH SCHOOL

Priority	Project:	Year of Anticipated Implementation and Estimated Cost					
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1	New carpet in library	\$ 40,000					
1	Replace surface in South Gym	\$ 90,000					
1	Add Glycol to heating system	\$ 35,000					
1	Supply and install storage buildings for baseball and track (2)	\$ 8,500					
1	Replacement of Epilog 40W laser for Tech Ed Program	\$ 22,000					
2	Repair damaged surface and apply new structural spray to track	\$ 200,000					
2	Traffic Control Security Booth		\$ 800,000				
2	Replace surface in North Gym		\$ 90,000				
2	Roof replacement "A" and "D" buildings			\$ 700,000			
2	Roof Replacement "B" and "C" buildings				\$ 750,000		
3	Provide Bollards Around Propane Tank			\$ 31,708			
3	Install motorized shades in Library				\$ 50,000		
3	Provide sound attention in chiller room		\$ 158,539				
3	Provide access doors for VAV boxes, valves					\$ 82,440	
3	Upgrade TV studio equipment			\$ 130,000			
3	Replace shingle roof on "A" and "G" buildings					\$ 450,000	
3	Resurface High School Oval and stadium parking						\$ 425,000
3	Resurface blacktop parking areas and roadways by B and C Building					\$ 425,000	
3	Replace Oil Tank				\$ 225,000		
	Totals:	\$ 395,500	\$ 1,048,539	\$ 861,708	\$ 1,025,000	\$ 957,440	\$ 425,000

MIDDLESEX MIDDLE SCHOOL

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

HINDLEY ELEMENTARY SCHOOL

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

HOLMES ELEMENTARY SCHOOL

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

ROYLE ELEMENTARY SCHOOL

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

TOKENEKE ELEMENTARY SCHOOL

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

CENTRAL OFFICE

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

DISTRICT-WIDE

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

	Year of Anticipated Implementation and Estimated Cost					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
TOTAL PER YEAR	\$ 3,568,898	\$ 9,654,948	\$ 3,544,866	\$ 5,644,698	\$ 3,263,163	\$ 1,875,000

ALL PRIORITY 1 PROJECTS 2021-22	\$ 2,312,921
ALL PRIORITY 2 PROJECTS 2021-22	\$ 1,050,000
ALL PRIORITY 3 PROJECTS 2021-22	\$ 205,977
	\$ 3,568,898

Notes:

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

Darien Public Schools
Capital Projects 2021-22, Priority 1

The following descriptions and review of Priority 1 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

New carpet in Library: - \$40,000

1. The Library carpeting needs replacement. We are not able to keep it consistently clean.
2. The goal is to change the carpeting out to carpet and tile which complements the proposed Library upgrades.
3. We have tried extra cleaning and shampooing. We have postponed this work once before.
4. It is time to change the carpeting. The new carpet and tile will function great whether we implement the Library Reimagined program or not.
5. Ideally, this work will be done in late July through early August. Total work should take 10 days.
6. The benefit of this project is that it would improve the appearance of the Library, which is one of the main spaces in the building. There are no paybacks on a project such as this.

Replace surface in South Gym: - \$90,000

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.

Add glycol to the heating system: - \$35,000

1. The heating system suffers several frozen heating coils each year.
2. The goal is to add glycol to the water to increase the antifreeze properties.
3. The options looked at were to adjust the outside dampers to accept less fresh air, add glycol, or continue as we have been going, changing the coils each year.
4. The easiest thing to do is add glycol to the heating system. We run glycol at Tokeneke and Middlesex. Since we switched to glycol at Middlesex, we have not had a frozen a coil. We used to freeze 2-4 coils each winter.
5. The start date would be July 1, 2021. There is no real risk, we merely remove water from the heating system and replace it with glycol until we reach the correct percentage.
6. There are no paybacks for this type of project.

Construct and Install Storage Buildings for baseball and track: - \$8,500

1. The problem is that there are multiple shipping containers on the High School campus. Several of these containers are visible from many different parts of the campus, creating an eyesore.
2. The goal is to build multiple, small storage facilities that are adequate in size and complimentary to the campus appearance.
3. The options investigated included building a large storage building, buying shipping containers that had been modified to appear a bit residential, or building our own storage buildings.
4. The option chosen was selected because it was the most practical in terms of providing adequate space and improving the appearance of the property.
5. The plan would be to obtain all the permits and approvals and perform the work. There is no hard and fast start date. This project can be done independent of any other work.

6. The benefits include improved appearance of the grounds and safer, more secure storage. There are no paybacks on this type of work.

Replace Epilog 40W Laser for Tech Ed Program: -\$22,000

1. This will replace the existing laser cutter/engraver that is more than 10 years old. We have been maintaining and replacing parts on this machine for the past few years. As of last year, the machine has consistently not been printing properly. On top of the machine having worn, belts, mirrors, stepper motors, bearings, etc. (which has decreased print quality and performance over the years), the alignment of the printer head gets thrown off during each print. We believe this to be an electrical/sensor issue. The machine is reaching the end of its life. Due to the age and deterioration of it, the cost associated with a professional repair would not be a good long term investment.
2. Now that the DHS building is approaching 15 years in age, the goal of the Technology and Engineering Education Department is to continue the process of revitalize/replacing ageing equipment that was purchase when the building was opened and/or reaching the end of its life. We are planning this in stages as to not overwhelm the budget on any given fiscal year.
3. Potential costs/benefits/negatives
 - a. Universal Laser Model VSL – 24"x12" bed, 40 watt – Package included software and training = \$18,995
 - b. Epilog New Fusion Edge 24"x12" bed, 40 watt – Package including training = \$18,820

Prices are competitive and comparable for each of these major brand machines. Upon investigation from industry users, no one machine appears to be superior to the other. Customers of each are happy with the performance.

4. We plan to move forward with the Epilog Fusion. We are replacing an Epilog that has given us a good life span considering the volume of use and abuse over the years. This would be an easy transition to the same brand as all teachers are familiar with the controls and operation.
5. We plan to process the purchase in July 2021 for an August install, set up, and training.
6. This will be measured overtime by the longevity of life of the new machine under similar work conditions as the original. The existing machine was utilized in multiple classes from Engineering to Woodworking for precise cutting and engraving of projects. We also use this machine to support initiatives around the building including signs and plaques (i.e. "most inspirational teacher" plaque).

Middlesex Middle School:

Replace carpet in Library: - \$30,000

Same as Darien High School Project

Install new electrical transformer in woodshop: - \$29,500

1. The existing transformer is humming loudly and running hot. These are signs that the unit is wearing out.
2. The goal is to install a replacement before this transformer becomes too loud or stops working.
3. There is no other option, we tried reconnecting the main wiring to eliminate the hum and heat, but it did not improve anything.
4. We contacted a company that specializes in testing transformers, and they agreed with our opinion that the unit needed replacement.
5. The cost is based on 2 estimates we received to have a licensed electrical contractor supply and install this transformer.
6. The benefit is we lower the chance of losing the transformer during the school year, which would black out part of the school. There are no paybacks for this type of project.

Repave access road around rear of building: - \$40,000

1. There is an access road that runs from the bus loop to the south parking lot. The road is used during large events and for access to the rear of the building. The road is 23 years old and in poor condition.
2. The goal is to resurface the existing road.
3. We evaluated the road and decided that crack filling or sealcoating were not viable options.
4. The option we selected will involve grinding the existing road and using the material to form a base for the new pavement.
5. The plan is to use the Town of Darien bid prices with the vendor who will be awarded their paving projects.
6. The benefit is a safe road for driving around the Middle School. There is no payback for this type of work.

Overhaul air conditioning units in Library and Main Office: - \$120,000

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 will extend the life of the unit another 10-15 years at a fraction of the cost of replacement.
5. The unit will be assessed, and the parts changed out after the end of the air conditioning season.
6. Replacing with new would cost 4 times this amount and only get you 5-10 more years of service. There are no real paybacks.

Hindley Elementary School

Curb, sidewalk and blacktop replacement-bus loop - **\$150,000**

1. This area in front of the school has been patched multiple times over the past 20 years.
2. Goal is to replace all the curbs, sidewalks and edges in the bus loop.
3. Options investigated were to try and repair the existing sidewalk and curbs or to try and patch the bus loop. This has been done in the past and at this time is not a feasible option.
4. The sidewalks are very uneven and cracked. The curbing is actually in worse condition. The blacktop is deteriorated to the point whereby patch, crack repair and sealing are no longer worth the effort.
5. This project plan is to try and use the vendor that the Town selects for their blacktop work and use that unit pricing to complete this project
6. The benefits will be a smooth, safe surface for the bus drop off and pick up.

Provide emergency lighting at each egress door: - **\$43,974**

1. The Building Condition Survey noted that there are no emergency lights near the exits.
2. The goal is to provide emergency lighting even if the generator does not come on when the power goes out.
3. Options investigated were to install separate emergency lights, install exit lights/ emergency lights with battery backup, or to retrofit emergency ballasts into existing lights.
4. The option chosen is to install exit/emergency lights with a battery backup. The reasoning is that the upgrade to LED exits will save electricity and maintenance. We did this at Middlesex and the new lights function great.
5. The plan would be to purchase the exit/emergency lights and have our staff perform the labor.
6. The benefits will be more visible, energy efficient exit and emergency lights. It will enhance the safety in the building.

Provide new wireless clock system: - **\$25,500**

1. This is the same as the projects done Darien High School and Middlesex Middle School. There is no operable clock system in this building.
2. The goal is to install a clock system so that all rooms are showing the same time.
3. The options investigated were to leave the system as it exists or invest in a new wireless system.
4. The system as it currently exists is about 80-100 clocks, which all have time controlled by individual batteries. Not very effective or reliable. Only viable choice was the wireless system.
5. The start date will be the date sometime in early July. The clocks should take several weeks to arrive. All the clocks should be installed and programmed within 2-3 days.
6. There is no payback for this type of project.

Holmes Elementary School

Design HVAC system, original building: - \$300,000

1. There is a large Capital Project in the 2022-2023 budget that calls for new HVAC systems and the conversion of the boilers from steam to hot water heat. This work will require plans from a licensed Architect or Engineer.
2. The project goal is to have a professional firm design the project so the work can be bid out in the summer of 2022.
3. One option would be to do nothing, another would be to combine this project with other similar work in other buildings. A third option would be to perform this work as a stand-alone project. The second and third options would have similar costs.
4. It was decided that because Holmes is very different from Hindley and Royle, it should be a separate project. Holmes is 15 years older than either Royle or Hindley and it was designed by a different architect. The building has a totally different type of heating system. Holmes also has the newest heating plant, which lends itself to being converted now from steam to hot water.
5. The plan is to send out an RFP so a firm can complete the design work and have the project ready to bid before February of 2022.
6. Project benefit will be better heating, cooling and ventilation than the building currently has. Heating costs may be reduced.

New emergency lighting at each egress door: - \$51,302

1. The problem is the same as at Hindley School.

Provide new wireless clock system: - \$25,500

1. The problem is the same as at Hindley School

Ox Ridge School: No work in the Capital Budget

Royle Elementary School

Provide new wireless clock system: - \$25,500

1. This is the same as at Hindley School.

Provide new emergency lighting at each egress door: - \$36,645

1. This is the same as at Hindley School.

New roof on 1996 addition and original building: - \$850,000

1. The problem is these roofs are between 18 – 25 years old.
2. The goal is to apply for the grant reimbursement and replace the roofs.
3. The only way to address this problem is to replace the roof.
4. This option will allow the district to improve the insulation and drainage while changing out the roof membrane.
5. The main benefit is a new roof, elimination of leaks and better insulation.
6. There is no payback, but the state will reimburse 10% of the eligible cost of the project.

Tokeneke School:

Widen blacktop roadways around school: - \$21,000

1. The service roads that run along the north and south sides of the school building are very narrow. Vehicles have a difficult time staying on the roadway.
2. The goal is to widen the roads to help prevent cars and delivery trucks from driving off the road.
3. One option was to limit driving around the building, especially the northside. Another option was to install curbing and catch basins in addition to widening the road. The third option was to widen all the roads.

4. The option of widening the road was selected because we need to access the north side of the building for the mechanical room and the kitchen. We can upgrade the catch basins and install curbing on the north side access road. Curbing is not needed on the south side.
5. The plan would be to use the Town blacktop bid to hire the contractor to do this work.
6. The benefit is less mud around the school. Water will be directed to existing drainage. There will be safer pathways for students, staff and vehicles.

Install retaining wall on Baseball Field: - \$12,000

1. The hillside between the first base line and the access road is rutted and full of rocks.
2. The goal is to build a retaining wall that leaves the hillside divided into 2 flat lawn areas.
3. In addition to the option of the retaining wall, the other option was to place dirt and grass on the hillside but that has been tried unsuccessfully several times.
4. This option, which will be more complicated than our previous attempts, will get rid of the problem.
5. The plan is to begin this work during the summer. Due to the proximity to the school, we should be able to water the grass that we have to plant.
6. Project benefit is that the grounds and field area will be safer for the children.

Central Office

Pave front parking lot and entrance road: - \$70,000

1. The front parking lot received patch/repair in 2012. The majority of the parking lot is older than 25 years and in fair to poor condition.
2. The goal is to use the Town blacktop bid to have the parking lot repaved.
3. One option would be to patch any holes and sealcoat the road. Another option would be to leave the area as it is. The third option is to mill the surface and install new blacktop.
4. The option chosen is the option we chose several years ago to upgrade the rear parking lot. The front lot is in similar condition to the rear lot.

5. Project plan is to have this work scheduled into the Town's blacktop schedule and have the work completed before the last week of August.
6. The benefit will be a safer surface for people to walk and drive on.

Add security camera system: - \$22,000

1. The Central Office has no security camera system.
2. The goal is to install a camera system compatible with the system at all the other buildings.
3. The only viable option is to expand our existing Avigilon system to include this building.
4. The district has designated Avigilon as our security camera system for the district, so this will be the final building.
5. The work can take place during regular work hours in the summer of 2021. We can begin as soon as the budget is approved.
6. The benefits will be improved security for the building.

Renovate basement into copy center: - \$135,500

1. The copy room has outgrown the space it uses. One machine is in the meeting room and supplies are ordered in small quantities, which are stored all over the building. Copy orders and deliveries are affected by people using the Board Meeting Room.
2. The goal is to find a space of adequate size that could be converted into a better functioning copy center.
3. The options we looked at were to keep the operation running as is or upgrade it to a larger space.
4. The option chosen was one of three designs that were prepared by Silver-Petrocelli, PC
5. We would have construction drawing developed and then bid the work out. After awarding bids and obtaining permits, the construction would take 6-8 weeks.
6. The benefits would be a more efficient printing operation. Supplies could be bought in bulk at a greater savings. Financial records that are now stored in the basement could be stored in the current copy center space, making access easier.

District-Wide

Replace 42-DAR with a 4WD utility body truck with a plow: - \$49,500

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 2 years.
2. Project goal is to remove this vehicle and replace it with a 2021 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 \$49,000. 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.

Digitize building plans and blueprints: - \$30,000

1. The records and plans for the school buildings are spread over all the buildings and are not in any real order. It is difficult to know what we do and do not have.
2. The goal will be to digitize all the blueprints and associated paperwork so a workable data base can be developed.
3. This is the only option that has been investigated.
4. A similar project, on a larger scale, has recently been completed by the Town
5. If possible, we would use the same vendor that the Town used. There are no risks to this type of work.
6. The benefits will be the drawings , plans and records for the buildings will be in a chronological order, making them easy to retrieve and share with architects, engineers and contractors.

Add 3rd Suburban for Out of District Transportation: -49,500

1. The district has an opportunity to add a third suburban thus reducing our contracted services for out of district transportation. The projection for this operating savings is \$107,000.