

Darien Public Schools
2022-2023 Board of Education's Recommended Budget

Board of Education
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Dr. Alan Addley, Superintendent of Schools

January 6, 2022

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DARIEN PUBLIC SCHOOLS
Darien, Connecticut

APPROVED (11/9/21)

2022-2023 BUDGET CALENDAR

2022

JANUARY 6TH, THURSDAY
Board of Education
Meeting Room
7:00 p.m.

Special Board of Education Meeting

Presentation of Superintendent's
Proposed Budget for 2022-2023
Including Major Budget Proposals

***JANUARY 8TH, 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 15TH - Snow Date**

JANUARY 11TH, 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 18-- to be confirmed)

JANUARY 18TH, 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 25TH, TUESDAY

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

Regular Board of Education Meeting
1) Unfinished Business on 2022-2023
Proposed Budget
2) Board of Education Discussion of
Budget Modifications under Consideration

FEBRUARY 1ST, TUESDAY

Board of Education
Meeting Room
7:00 p.m.
Modifications under Consideration

Special Board of Education Meeting
Public Hearing on 2022-2023 Proposed Budget
Further Discussion on FY/23 Proposed Budget

FEBRUARY 8TH, TUESDAY

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

Regular Board of Education Meeting
1) Approval of 2022-2023 Board of Education Budget

NOTE: School Winter Break February 21st through February 25th

MARCH 1ST, TUESDAY
(1st Tuesday)
Town Hall Room 206
7:30 p.m.

LEGAL DATE: Board of Finance meeting at
which 2022-2023 Board of Education
Recommended Budget is submitted.

MARCH 2ND, WEDNESDAY

Regular Board of Education Meeting

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

MARCH (to be determined)^

LEGAL DATE: Publication of 2022-2023
Recommended Budget in Newspapers.

^to be determined by the Board of Finance

MARCH 8TH, TUESDAY^
Town Hall (2nd Tuesday)
Auditorium
7:30 p.m.

LEGAL DATE: Board of Finance Public
Hearing on Budget

MARCH 9TH, WEDNESDAY
Board of Education
Meeting Room
7:30 p.m.

Regular Board of Education meeting

MARCH 12TH, SATURDAY
8:00 a.m. to approx. 11:30 a.m.

Tour of Schools -- starting in MIDDLESEX ROTUNDA

MARCH (TBD)^
Town Hall
Auditorium
6:30 p.m.

Board of Finance Public Hearing on Budget (in case of
inclement weather on March 8th)

MARCH 22ND, TUESDAY

Regular Board of Education meeting

Board of Education

Update on Projected Elementary Enrollment;

Meeting Room
7:30 p.m.

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 (TBD)^

Town Hall

Conference Room 206
7:30 p.m.

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

APRIL 6TH, WEDNESDAY

Board of Education

Meeting Room

7:30 p.m.

Regular Board of Education meeting

NOTE: School Spring Break April 11th through 15th

^to be determined by the Board of Finance

APRIL (TBD)^
(By the 3rd Tues. in April)

MAY 9TH, MONDAY
(2nd Monday)
Town Hall
Auditorium
8:00 p.m.

LEGAL DATE: Board of Finance filing of
2022-2023 Town Appropriations and Tax Rate with Town Clerk.

LEGAL DATE: RTM Approval of 2022-2023
Town of Darien Budget.

^to be determined by the Board of Finance

APPROVED BY THE BOARD OF EDUCATION ON NOVEMBER 9, 2021

SUPERINTENDENTS MESSAGE

Superintendent's Proposed FY 2023 Budget

Superintendent's Message

I am pleased to submit the 2022-2023 (FY23) proposed budget to the Board of Education. The proposed budget of \$110,832,569 represents an increase of 3.95% above the 2021-2022 budget. The budget is a spending plan that is responsive to the economic climate; Board of Education goals; the strategic plan; enrollment projections; special education needs, inflation and, contractual and health obligations.

Developing the budget for the FY23 school year has been challenging as the major expenditures driving the increase are fixed, health and contractual costs. Specifically, the primary drivers of the budget are the following:

Budget Increase of 3.95%	
Contractual Increase	+2.15%
Turnover	-0.65%
Budget Control	+0.16%
Enrollment	+0.23%
Non-personnel contractual	+0.25%
Special Education	+0.31%
New Investments net of reductions	+0.52%
Total	+2.97%
Health Insurance	+0.94%
Retirement Benefits	+0.04%
Total	+0.98%
Total	+3.95%

Realizing a budget increase of 3.95% has only been possible through line item savings, realized efficiencies and the use of grant funds. 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 second grade at Hindley Elementary School, two +0.5 FTE paraprofessional support at Holmes and Ox Ridge Elementary Schools, +0.2 FTE elementary PE teacher, and +0.6 FTE high school PE teacher. Other modest educational, program and facility improvements/highlights include the participation in the Open Choice Program and continued participation in the Teacher in Residence Program; software, network and wireless technology infrastructure upgrades for teaching and student learning; a technology technician, a groundskeeper, a custodian (for new Ox Ridge School); curriculum software; staff professional development for elementary mathematics; recovery services for Special Education & Support Services; Mandarin, unified sports and 6th grade Project Lead the Way at the middle school; new high school electives; and a campus monitor for student supervision at the middle school. Efficiencies are realized through the adoption of a new Bring Your Own Device strategy for 1:1 technology at the high school and an additional suburban for Special Education transportation.

FY23 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 78% of the Proposed Budget. Fixed cost associated with utilities (water, sewer, fuel, electric, etc.), transportation and property insurance account for 6% of the Proposed Budget while Equipment accounts for 1%. Operational accounts, which include textbooks, consumables, resource materials and professional development, represent 15% of the Proposed Budget (see chart).

The Capital Budget is also included for your consideration. This past year, the district budgeted for the installation of a new roof at Royle Elementary School; resurfacing the high school south gym, the installation of storage buildings at the athletic fields, air conditioning for the middle school library and main office; new emergency lighting and wireless clocks at the elementary schools, wireless and additional security

cameras at the Central Services building; and repaving improvements. An additional capital appropriation also supported the installation of a new emergency lockdown system.

The major projects planned for the 2022-2023 school year are repairs to the high school track; resurfacing the high school north gym, replacement of a high school oil tank and fire sprinkler system pump; air conditioning, bathrooms, masonry and emergency lighting improvements at the middle school; modernizing the elementary school elevators; wireless clocks for Tokeneke; the addition of a suburban to the transportation fleet and replacement of two trucks for plowing. The project to remove the portables at the three elementary schools is well underway and a proposal to renovate the high school, middle school and Tokeneke libraries will be coming before the Board of Education for their review. The academic wing of the new Ox Ridge Elementary School is scheduled to open for students in the fall of 2022 with the complete opening of the school scheduled for the fall of 2023.

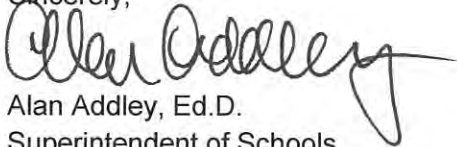
The Darien community has long supported and invested in its schools and takes pride in the school system and the achievements of its students. Darien's commitment to quality education resonates through the strong community support of past town budgets.

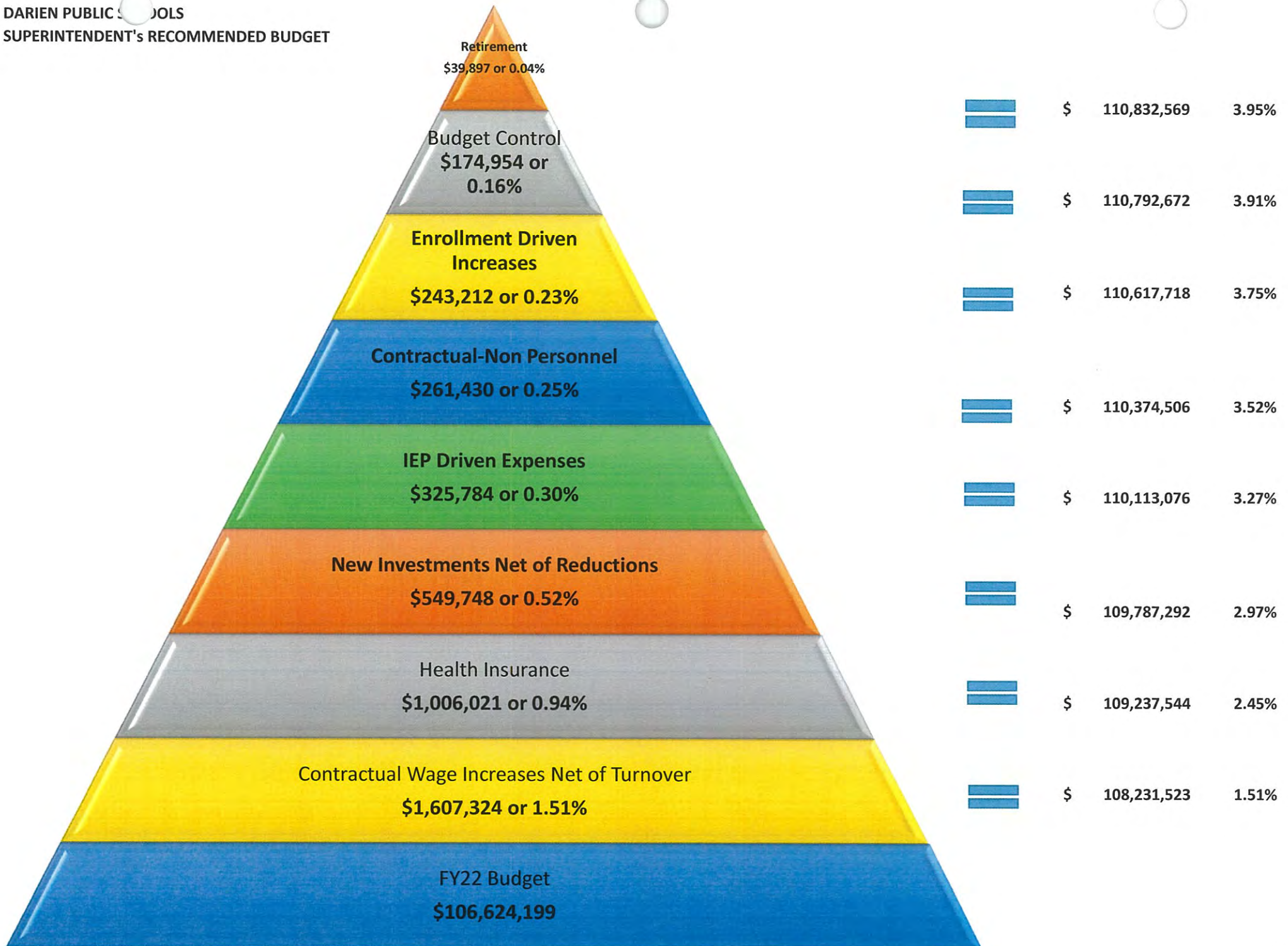
The District has continued to provide an exceptional in-person educational experience for students during the COVID-19 pandemic. In these challenging times, it is critical that the town continues to protect its educational program and investment. A premier school system directly benefits our taxpayers 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; especially our Director of Finance and Operations, Mr. Richard Rudl; school principals; Responsibility Center department leaders; and staff.

The 2022-2023 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 highest return on their investment.

Sincerely,


Alan Addley, Ed.D.
Superintendent of Schools



Summary	
Retirement Actuarial Projections decrease the amount needed to fund non certified pension costs by \$31,059 OPEB is a net increase of \$2,517 based on actuarial projections. FICA payments (1.45% for Teachers, 7.65% for Non Certified Staff) are expected to increase by \$68,439 due to contractual pay increases and a higher cap by the Federal Government of \$147,000	
Budget Control Included in Budget Control is 3 sections all of which are within 3 students of tipping a section. They are Royle Kindergarten (3 Student), Tokenke 1st Grade (2 Students) and Holmes 3rd Grade (3 Students)	
Enrollment Driven Increases Based on Projected Enrollment and BOE Class size Guidelines there is a need for an additional Teacher at Hindley Based on Projected Enrollment there is a need for an additional half time para educator at Holmes and Ox Ridge to stay within the 1 para to 89 student ratio Based on Projected Enrollment there is a need for an additional 0.2 FTE elementary PE Teacher and 0.6 FTE PE Teacher at DHS	
Contractual Increases-Non Personnel Inflation has caused the price of utilities to increase dramatically. Natural gas prices are rising nearly 20%, heating fuel is going from our current locked in rate of \$1.771 to a float rate of \$2.30. This is adding over \$75,000 to the budget Savings from Solar Projects are expected to help reduce the budget by \$13,574 Ox Ridge heat is anticipated to switch to Propane with the opening of the new building. Total Utilities are anticipated to increase \$38,283. Fitch Lease is increasing \$10,482 Diesel Fuel is increasing \$29,125 due to inflation in diesel prices going from \$1.771 to \$2.30 Contractual increases in existing software are up \$58,953 Garbage contract is increasing \$2,332. Contracted Cleaning contract is increasing \$3,940, which is less after an RFP switching cleaning firms from Lionheart to SJ Services First Student Contract is increasing 4% or \$128,160, however with the addition of the 4th suburban we can bring this figure down to \$99,800 by taking over more expensive mid day runs OOD Transportation providers are increasing 4% or 17,265 CIRMA and Student Accident Insurance are increasing \$30,696 (which includes an estimated 10% increase in property insurance) Annual Audit is increasing by \$600	

IEP Driven Expenses

Due to an increase in the number of IEPs (9.5%) at the High School there is a need for an additional Special Education Teacher to remain in compliance

Due to Medically fragile students there is a need for an LPN at MMS

ESY contractual increases of \$35,500.

Consulting Services increases of \$42,463

Included is an additional \$152,440 in recovery services

Contracted Services increase of \$63,851

Pupil Evaluations increase of \$15,000

Additional Out of District Transportation Runs and Reduction in Ride Shares costing \$84,760.

Reduction in Out of District Tuition of \$(255,734) due to age outs, placement changes.

Decrease in Excess Revenue due to a reduction in expenditures but partially offset with a budget 75% reimbursement rate

New Initiatives Net of Reductions

There is a request to increase the Bursar at the High School to a 0.8 FTE. The GASB 84 pronouncement now requires all student activities to be within MUNIS, which adds increased layers of work for this position given School Cash Online must be maintained as well in order to collect money. The 0.5 FTE in the past was coupled with additional hours needed to complete necessary work, which was a net cost above the 0.5 FTE on average of \$6,500. The total cost of this investment is \$22,525 less than payroll memos of \$6,500 for a total of \$16,025.

There is a request to provide a testing stipend at the high school, which is reflected under Curriculum Supervision in RC 1. This stipend would be responsible for working with the Director of Guidance, school counselors, case managers, and families to apply for testing accommodations for ACT and College Board tests as well as NGSS testing.

Mandarin at MMS with the addition of a 0.6 FTE

Campus Monitor at MMS to provide additional safety for students and staff.

Rugby and Field Hockey Coach to maintain Title IX requirements and non cut recommendation

The grounds department needs additional support to assist with our field and grounds maintenance. In addition to regular mowing and snow removal duties, the grounds department handles exterior garbage removal, shrubbery trimming, storm and roof drain cleaning, garden mulching, ballfield maintenance, storm clean up and all furniture and teacher moves within the district. Given the size of our districts it is not possible to meet expectations with the limited size of our grounds department.

Due to the increase in size (sq. footage) of the new Ox Ridge building there is a need for an additional custodian.

As flagged last year, there is a need for an additional Technician given the increasing prevalence of technology use throughout the district.

Open Choice at Hindley, Holmes, Ox Ridge and Tokeneke based on projected enrollment in Kindergarten would allow the district to take 16-18 students. In addition there is a \$10,000 stipend for an Open Choice Liaison/Coordinator to ensure the program is successful and students have the resources needed to acclimate to Darien.

Consultant Services for DEI and Math Curriculum reflected in RC19

Expansion of Unified Sports at MMS

Implementation of BYOD at the High School in place of the iPads provides a net reduction of over \$200,000.

Initial Health Insurance Rates provided were a 14% premium renewal Health Insurance bid was issued with the same consortium group, winning bid was current provider Anthem at 8.75%. The Consortium has proven beneficial to Darien given our claim history the past few years.

Reviewed State Partnership Plan options, concerns about adverse migration onto a fully insured PPO plan given over 200 employees waive health insurance. If 10% of population return to plan savings are lost

48 Employees have claims in excess of \$50,000 each.

22 Employees have claims in excess of \$100,000 each.

6 Employees have claims in excess of \$250,000 each.

High Claimants are driving up renewal rates

Contractual Wages Net of Turnover

Teachers Contract: \$1,754,196

Turnover: \$(689,100)

Administrators Contract: \$122,962

Non Certified Contract: \$419,265

Teachers Contract Expires June 30, 2023

Administrators Contract Expires June 30, 2024

Secretaries Contract Expires June 30, 2023

Nurse Contract Expires June 30, 2023

Para Contract Expires June 30, 2023

Maintenance Contract Expires June 30, 2022

Custodian Contract Expires June 30, 2022

Strategic Plan Initiatives

Strategic Plan Goal 1: Enhancing Teaching & Learning	
• DHS New Course Offerings (Digital Journalism, Principles of Engineering and Sports Marketing). • MMS New Course Offerings (Mandarin and PLTW) • Curriculum Software (Eduplanet) • K-2 Reading Teachers College Units	
Strategic Plan Goal 2: Fostering a Culture that Promotes Wellness, Diversity and Inclusion	
• Open Choice Program • Diversity, Equity, and Inclusion Support • School Psychologist at DHS	
Strategic Plan Goal 4: Expanding Professional Capacity of Staff	
• Professional Development including Math in Focus, Teachers College, Idea, Wilson, NGSS, SRBI, AP Courses, Project Lead the Way, Instructional Technology and Music. • Teacher in Residence	
Strategic Plan Goal 6: Improving School Facilities for Student Safety and Access Learning	
• Additional Groundskeeper • Additional Custodian at Ox Ridge • Capital Maintenance Improvements (Repairs to Track, Gym, Choral Risers, Air Conditioning, Bathroom Upgrades, Masonry, Paving, and Elevator Maintenance.	
Strategic Plan Goal 7: Improving Technology to Support Teaching & Learning	
• BYOD Model at Darien High School • Upgraded Teacher Devices • District Server Upgrades • Technology Technician to continue to support 1:1 at MMS • Upgrade ViewSonic Smartboards	

DARIEN PUBLIC
SCHOOLS

STRATEGIC PLAN

2021 - 2026



Darien Public Schools

Central Services

35 Leroy Ave

Darien, CT 06820

Print Date: Oct 22, 2021

Design By: Michelle Lopez

COMMITTEE MEMBERS

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

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BOARD OF EDUCATION

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David P. Dineen

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Debra M. Ritchie

Secretary
D. Jill McCammon

Member,
David A. Brown

Member,
Dennis J. Maroney

Member,
Tara B. Ochman

Member,
Sara D. Parent

Member,
John R. Sini, Jr.

Member,
Kathrine G. Stein



FOREWARD

Dear Members of the School Community,

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

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

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

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

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

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

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

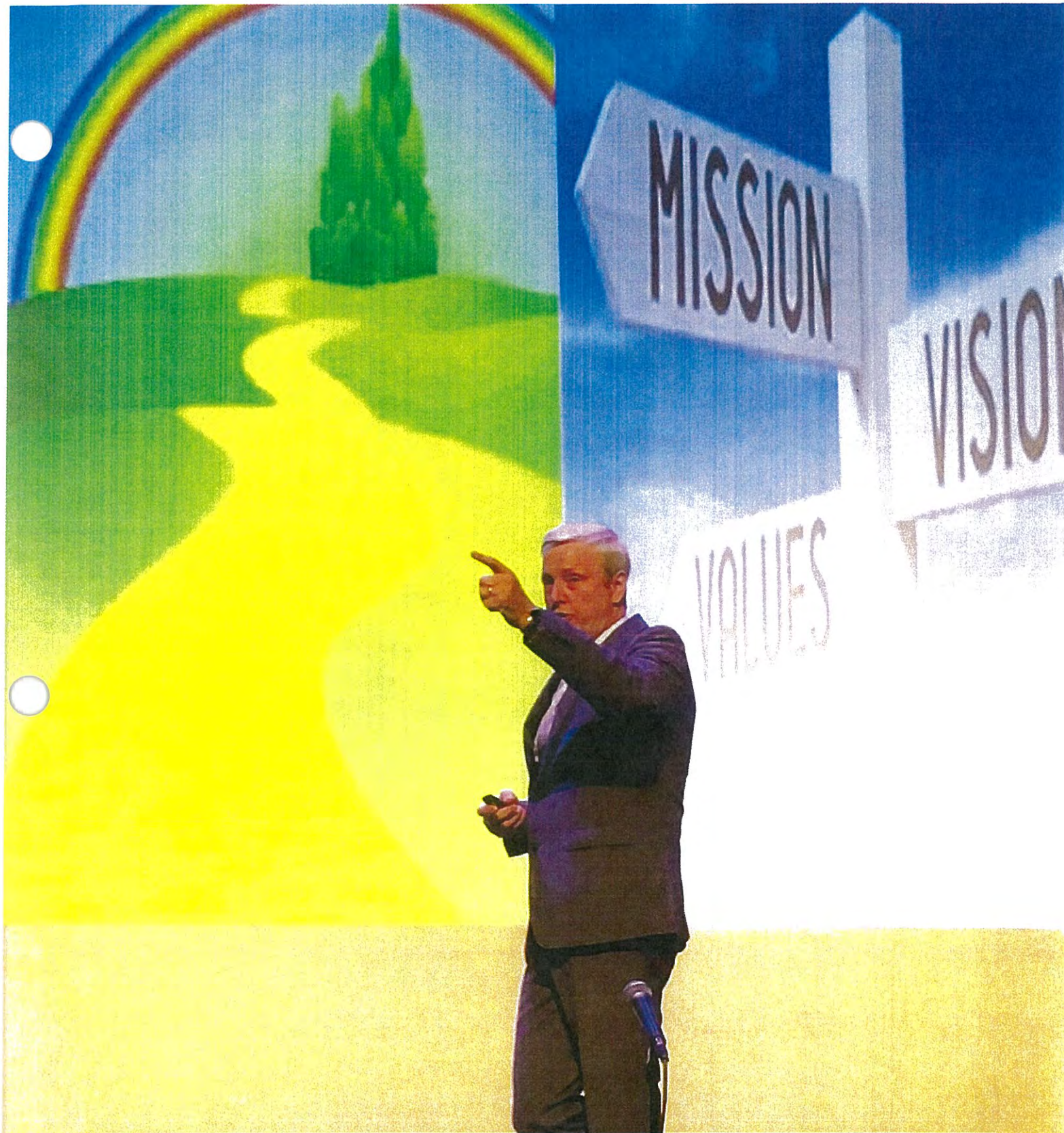
Sincerely,



Dr. Alan Addley,
Superintendent of Schools



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



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

-DR. ADDLEY

OUR DISTRICT AT A GLANCE

1:1
Student/
Device
Ratio



24 A.P.
Program
Offerings



\$106,624,199
Spending
Budget



97%
Graduation
Rate



490
Teachers



4,724
Student
Body



200 Seal of
Biliteracy
Recipients



#1

Connecticut
High School



4
Robust
World
Language
Programs



10:1
Student/
Teacher
Ratio



TOP 100
STEM
Program in
the Nation



Programming
for Gifted
Learners



12.5%
Racial
Diversity



21
Art
Courses



NAMM
Award Best
Community
in Music Ed.



Annual FCIAC
& State
Champions



MISSION

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

The Mission Statement succinctly explains why the organization exists.

VISION

Preparing all students today to thrive in changing world tomorrow.

The Vision Statement represents what the organization aspires to embody.



CORE

WELLNESS

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

INTEGRITY

Acting honestly and ethically with shared accountability.

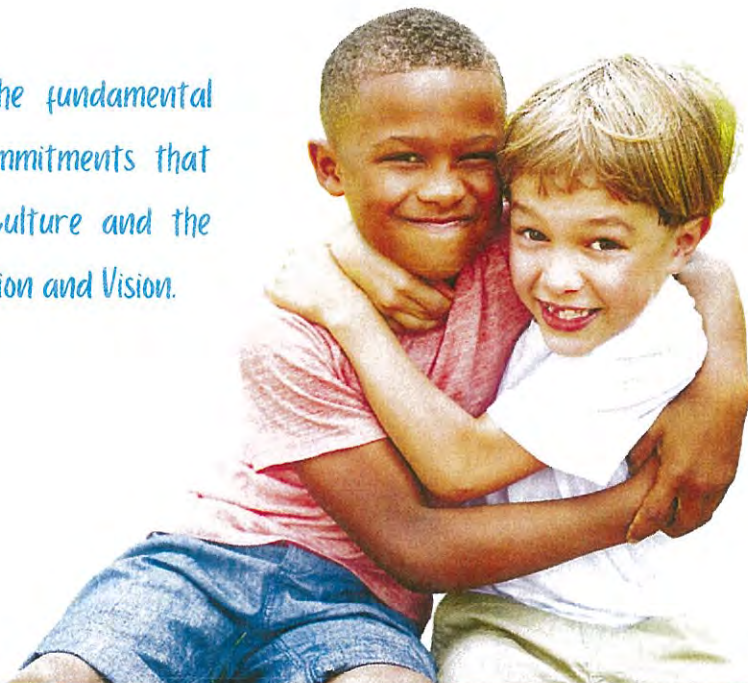
EQUITY

Advocating for and advancing opportunities and outcomes for all.

INNOVATION

Leading with creativity and ingenuity through disciplined problem solving.

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



VALUES

EXCELLENCE

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

COLLABORATION

Working openly, productively, and interdependently toward common goals.

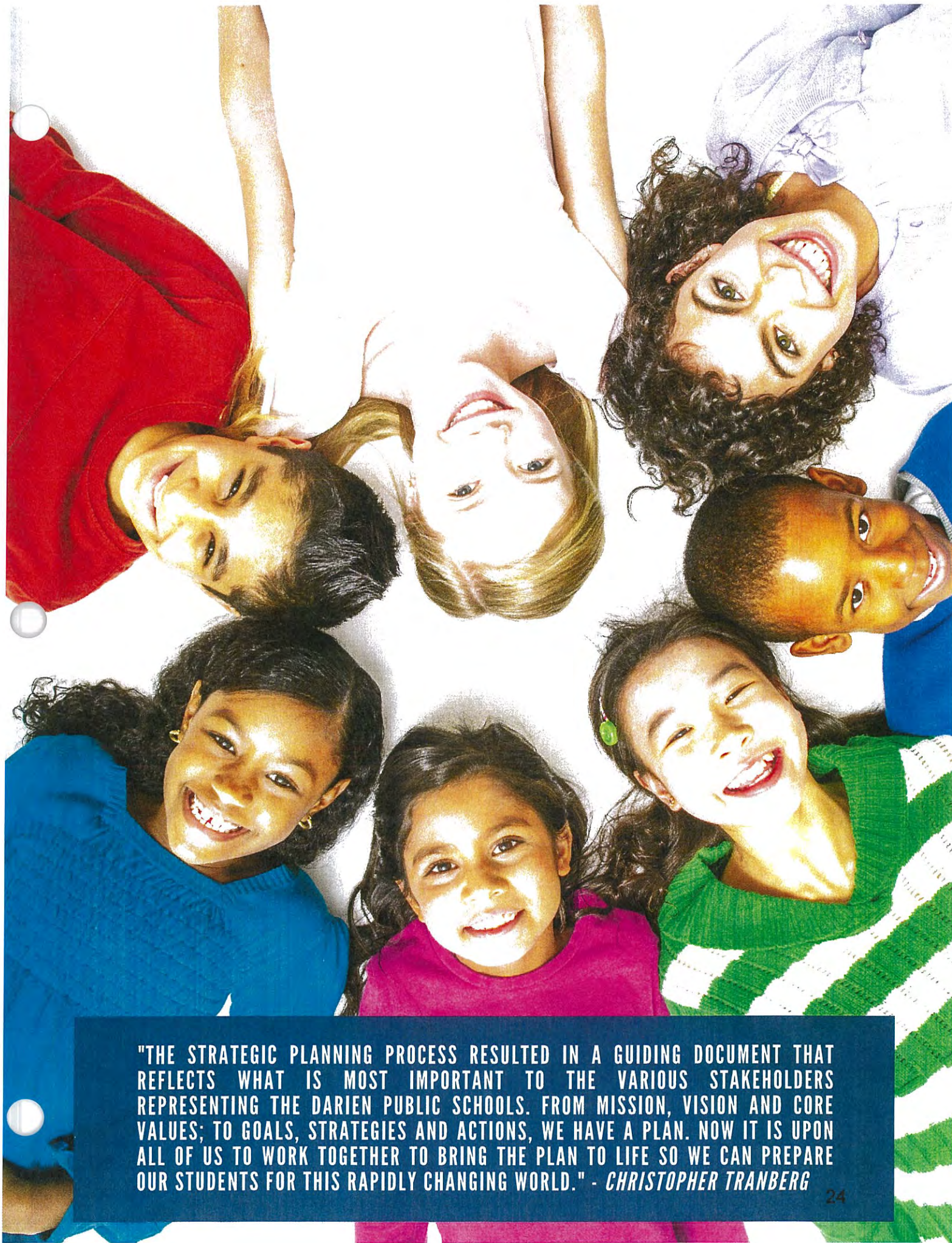
DIVERSITY & INCLUSION

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

RESPECT & CIVILITY

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





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

STRATEGIC GOALS

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

ENHANCING TEACHING AND LEARNING

GOAL 1

STRATEGY 1A

*Develop a shared
vision of teaching
and learning*

ACTION

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

MEASURE

Staff Survey Data

TIMELINE

Year 1

District Documents

ACTION

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

MEASURE

Revised teacher growth
and development plan

TIMELINE

Year 2

ACTION

Designing instruction to address students' individual learning needs.

MEASURE

Implementation and
representation of
teaching and learning
principles in instruction

TIMELINE

Years 1 - 5

Programmatic updates
reflecting District
mission, vision and core
values

STRATEGY 1B

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

ACTION

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

MEASURE

Revised unit template

TIMELINE

Year 1

Identified student learning indicators/measures

ACTION

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

MEASURE

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

TIMELINE

Years 1 - 5

ACTION

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

MEASURE

Curriculum audit checklist and identified curriculum team

TIMELINE

Year 2

STRATEGY 1C

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

ACTION

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

MEASURE

PD Session Catalogue

TIMELINE

Years 1 - 5

PD Feedback

Time for collaboration

Structures for
collaboration and
analysis of student work

Committee meeting
agendas/meetings

ACTION

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

MEASURE

Establish instructional
rounds process

TIMELINE

Year 3



STRATEGY 2A

*Create a caring school
climate that promotes
wellness.*

ACTION

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

MEASURE

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

TIMELINE

Years 1 - 3

ACTION

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

MEASURE

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

TIMELINE

Year 4

ACTION

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

MEASURE

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

TIMELINE

Year 4

Committee findings, recommendations and implementation

STRATEGY 2B

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

ACTION

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

MEASURE

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

TIMELINE

Years 1 - 2

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

—Julie Droller, Director of Elementary Education

STRATEGY 3A

*Ensure District values
are operationalized
across all schools.*

ACTION

Complete the Portrait of the Graduate project.

MEASURE

Completed document,
established plan, and
implemented practices

TIMELINE

Year 1

ACTION

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

MEASURE

Visible representation of
PoG values

TIMELINE

Years 2 - 5

ACTION

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

MEASURE

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

TIMELINE

Years 2 - 5

ACTION

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

MEASURE

Survey data and feedback
from focus group

TIMELINE

Years 2 - 5

STRATEGY 3B

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

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

MEASURE	TIMELINE
Documentation of new system	Year 1

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

MEASURE	TIMELINE
Collection of data on students' levels of post-grad preparedness and satisfaction	Year 2

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

MEASURE	TIMELINE
Survey Data	Years 2 - 5
Embedded curricular assessments intentionally aligned to POC	

STRATEGY 3C

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

ACTION

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

MEASURE

Audit results

TIMELINE

Years 3 - 5

Implemented curriculum

ACTION

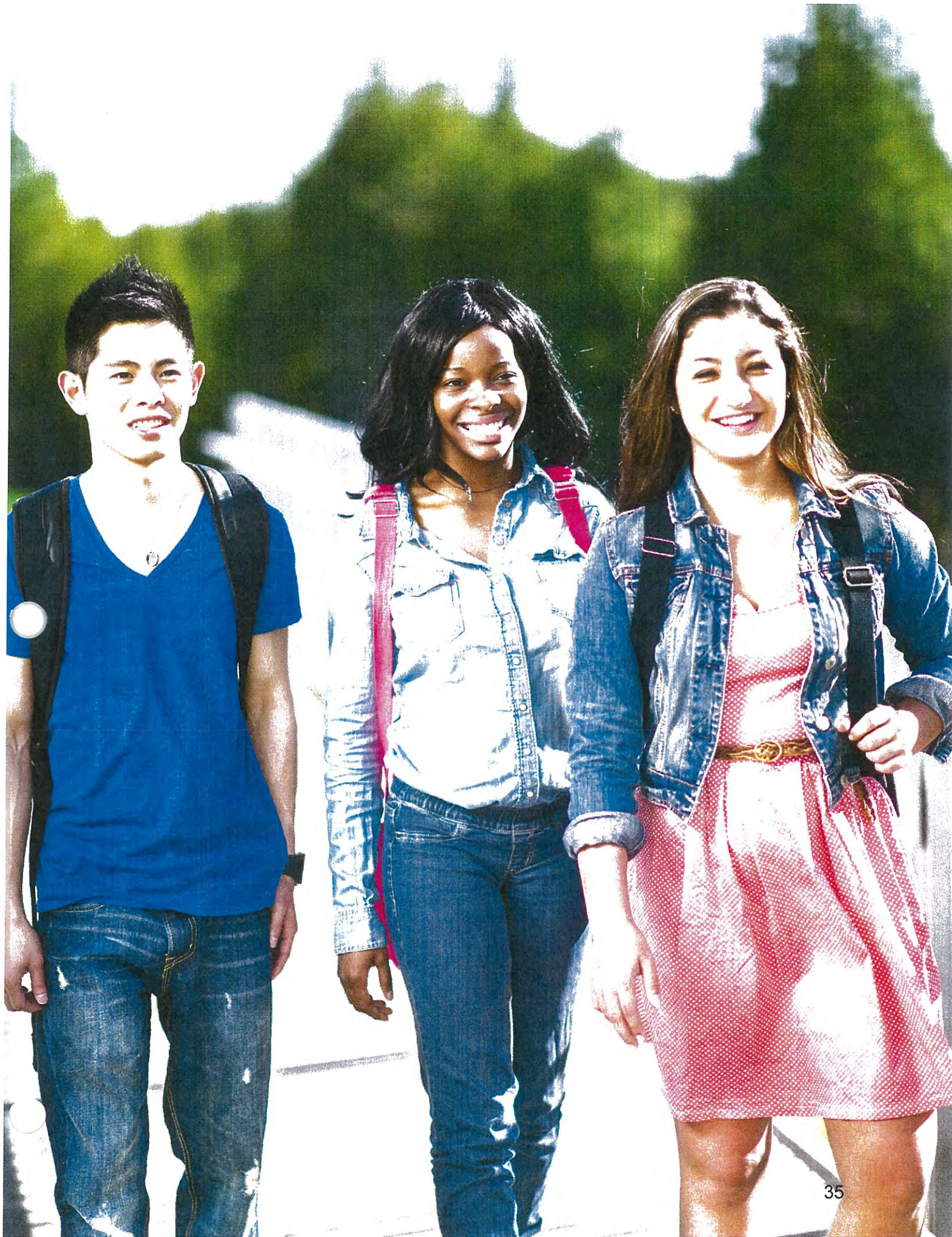
Leverage the values associated with the Vision of the Graduate to enhance student service and citizenship.

MEASURE

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

TIMELINE

Years 2 - 5



EXPANDING
THE
PROFESSIONAL
CAPACITY OF
STAFF

GOAL 4

STRATEGY 4A

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

ACTION

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

MEASURE

Retention rates

Survey Data

Exit interview data

Attendance data

TIMELINE

Years 1 - 5

ACTION

Expand opportunities for teacher leadership across the District.

MEASURE

Annual District climate
survey results

TIMELINE

Years 2 - 5

STRATEGY 4B

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

ACTION

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

MEASURE

Professional learning feedback

TIMELINE

Years 1 - 5

ACTION

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

MEASURE

Teacher evaluation data

TIMELINE

Years 3 - 5

Annual survey data

PDEC analysis and review of teacher feedback and recommendations for planning

ACTION

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

MEASURE

Documentation of professional learning opportunities and staff feedback

TIMELINE

Years 1 - 5

ACTION

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

MEASURE

Calibrated evaluation and feedback data

TIMELINE

Years 1 - 5

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

STRATEGY 4C

*Attract and retain
diverse educators.*

ACTION

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

MEASURE

Workforce diversity
data and trends

TIMELINE

Years 1 - 2

ACTION

Develop a minority teacher recruitment and retention plan.

MEASURE

Documentation of
development and
implementation of
new recruitment plan

TIMELINE

Years 2 - 3

ACTION

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

MEASURE

Hiring experience
data from candidates

TIMELINE

Years 1 - 5

Exit interview data

STRATEGY 4D <i>Evaluate and adapt the current onboarding system to identify additional supports for teachers, including informal mentors.</i>	ACTION Review and revise the District's onboarding system to support new hires.	
	MEASURE Revised onboarding plan	TIMELINE Year 2
	ACTION Provide opportunities for new staff to provide feedback at regular intervals.	
	MEASURE Review of documented system for collecting and reviewing employee feedback	TIMELINE Year 1

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

-Julie Best, Parent CDS?

STRATEGY 5A

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

ACTION

Invite stakeholder feedback regarding preferred forms of communication.

MEASURE

Survey results

TIMELINE

Year 1

Focus group feedback

ACTION

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

MEASURE

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

TIMELINE

Years 1 - 2

ACTION

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

MEASURE

Media package including necessary materials

TIMELINE

Years 1 - 2



STRATEGY 5B

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

ACTION

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

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

MEASURE

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

TIMELINE

Years 1 - 2

ACTION

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

MEASURE

Revised and aligned progress reports and grade reporting practices

TIMELINE

Years 3 - 5

ACTION

Initiate District, School and Department Improvement Plans.

MEASURE

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

TIMELINE

Year 2

ACTION

Develop and revise policies in District Guiding Documents

MEASURE

revised and aligned
policies

TIMELINE

Years 2 - 5

ACTION

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

MEASURE

Designed and
implemented rubrics and
checklists

TIMELINE

Years 2 - 5

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

-Katie Risk, Elementary Curriculum Coordinator

STRATEGY 6A

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

ACTION

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

MEASURE

Presentation of final report and recommendations to the Board

TIMELINE

Year 1

ACTION

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

MEASURE

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

TIMELINE

Years 1 - 3

Successful Completion of Building

ACTION

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

MEASURE

STEM Innovation Center & Program

TIMELINE

Years 1 - 5

Annual adjustments to the 5-year Capital Plan

Completion of 5-year Building Condition Survey

1:1 Program (surveys, usage reports)

ACTION

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

MEASURE

Implementation of tools for schools indoor air quality program or similar

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

Safety audit

TIMELINE

Years 1 - 5

ACTION

Explore energy conservation practices.

MEASURE

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

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

TIMELINE

Years 2 - 5

STRATEGY 7A

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

ACTION

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

MEASURE

Evidence of the plan
embedded in the
PreK-12 curriculum

TIMELINE

Year 1

ACTION

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

MEASURE

Integration of LMS to
support instructional
technology integration

TIMELINE

Year 2

Student, parent and staff
survey feedback

Usage rates of
technological
resources

Exemplars of student
learning enabled by
technology

ACTION

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

MEASURE

Course offerings and enrollment

TIMELINE

Years 2 - 3

Facilities enhanced for STEM learning opportunities

ACTION

Create a vertically aligned standards-based Library Media curriculum.

MEASURE

Implemented curriculum

TIMELINE

Year 4

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

-Stacey Tie, Parent

STRATEGY 7B

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

ACTION

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

MEASURE

Conduct an audit of infrastructure utilizing external professional consultants.

TIMELINE

Years 1 - 5

Documentation of enhanced technological systems

Usage reports

User surveys

ACTION

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

MEASURE

Documentation of a more detailed replacement cycle

TIMELINE

Year 2

ACTION

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

MEASURE

Develop centralized equipment inventory

TIMELINE

Year 2

ACTION

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

TIMELINE

Years 2 - 3



THE VISION OF THE GRADUATE

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

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

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

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

COMMUNICATION

*Seek to be
understood and be
understood.*

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

CREATIVITY

*Dream, imagine
and invent.*

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

CURIOSITY

*Wonder and
ask why.*

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

EMPATHY

*Grow in the
light of human
connection.*

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

INDEPENDENCE

*Forge your
own path.*

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

INTEGRITY

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

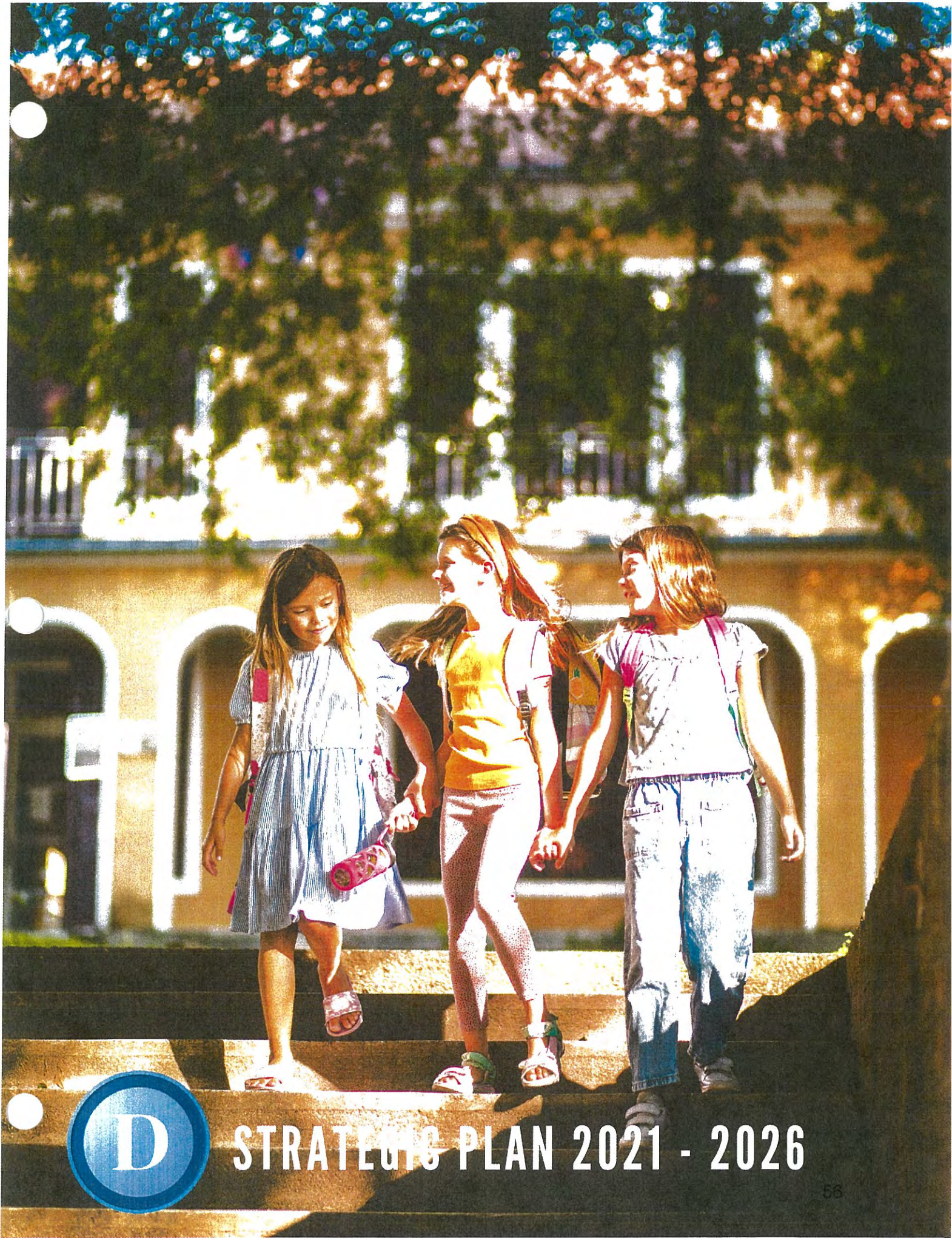
Those who earn the respect of others conduct themselves honestly and adhere to principles in the face of adversity and social pressures. Tell the truth no matter how difficult. Accepting responsibility earns trust and reveals strength of character. Advocate for justice. Lead by example. Know who you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

LEARNER OUTCOMES

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

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

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



STRATEGIC PLAN 2021 - 2026

GOALS

To: Members of the Board of Education

From: Dr. Alan Addley, Superintendent of Schools

Subject: Education Goals 2021 - 2022

Date: November 23, 2021

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

Goal 1	Strategic Work	Measures	Fall Update
Support the District's Safe Return Plan.	• Assist the Superintendent in planning and setting direction for the District. • Oversee management practices relating to the Safe Return Plan. • Set policies and provide financial resources to support the effective implementation of the District's Safe Return Plan.	• Development and implementation of a comprehensive Safe Return Plan for the school community • Adoption of new/revised policies as necessary • Meeting agendas addressing the implementation of the reopening plan, curriculum and academic standards	• Safe Return Plan was developed, practiced, and is accessible to the community. • Safe return plan update included in all regular meetings of the Board. • Ongoing meetings with health officials and the CSDE inform operational decisions. • Board policies have been updated to support the implementation of the Safe Return Plan • Preparing for plan update required for 12/23 review and submission.

Goal 2	Strategic Work	Measures	Fall Update
Ensure rigorous teaching and learning across the District.	• Advance curriculum across content areas and grade levels. • Monitor levels of performance and student achievement. • Utilize data to enhance educational programs that support all learners. • Support the development of Darien's principles of teaching and learning. • Create tools, PreK-12, to measure attributes of the Vision of the Graduate (VoG).	• Annual presentation of curriculum updates and student achievement data • Systemic implementation of co-teaching and collaborative instructional practices • Identified and implemented recommendations from gifted program evaluation. • Ongoing development of VoG Measurement Tools	• Initiated curriculum updates with greater frequency included during Board meetings. • Establishment of Board Curriculum Committee and suggested areas of focus. • Offered professional development with external consultant focusing on specially designed instruction. • Established Gifted Education Steering Committee.

Goal 3	Strategic Work	Measures	Fall Update
Oversee the implementation of the District's Strategic Plan.	• Provide governance and support for Year 1 strategies • Utilize the strategic plan to guide policies and decision making • Provide financial resources through the budget development process • Include progress goals on the Strategic Plan included in the Superintendent's evaluation.	• Publication and dissemination of the Strategic Plan to students, staff and parents. • Approved FY23 Budget that supports the goals of the Strategic Plan • Fall, winter and spring progress reports to the BOE.	• Published Strategic Plan to District website and shared with parents through Superintendent communications. • Developed school and department improvement plans aligned to Strategic Plan. • Incorporated goal areas in narrative of budget aligned with the Strategic Plan.

Goal 4	Strategic Work	Measures	Fall Update
Advance the District's elementary school building projects.	• Represent the Board on the Elementary Schools' Building Committee. • Support the elementary school building committees that are appointed by the Board of Selectmen to ensure adherence to the Educational Specifications for the three elementary school projects. • Support the Ox Ridge construction project to ensure adherence to the educational specifications and successful planning for a smooth transition to the new school.	• Attendance and participation at Building Committee meetings • Regular Board of Education updates on the Construction and transition plans for all projects in progress • Hindley, Holmes and Royle Elementary School projects approved by OSCGR	• The Board of Education has approved the Ed Specifications for the Hindley, Holmes and Royle project to remove the portables. • The Board of Selectman has approved the formation of a building committee to move forward with the project. • Educational Specifications for the Hindley, Holmes and Royle project moved to BOS to establish a building committee. • Ox Ridge construction continues to move forward with a move in date set for summer of 2022.

Goal 5	Strategic Work	Measures	Fall Updates
Complete a policy audit.	• Conduct a crosswalk between Shipman and Goodwin's Model Policies and the Board of Education policies, identifying needed revisions, updates and/or additions • Collaborate with the communications representative from the Board's Communications Working Group to the Policy Committee to identify additional policies for consideration, especially in the area of Board communication. • Solicit and consider other recommendations for policy revision from the Board of Education and Administration • Align Board agendas with policies.	• Policy revision as part of regular Policy Committee & Board agendas • All Board of Education Policies will conform to current law, including technical edits • Website updated with new revised/new Board policies • Board Agendas aligned to Board Policies.	• Policy audit completed • Policy revisions are continuing. • Website updated.

Goal 6	Strategic Work	Measures	Fall Update
Enhance District Communications	• Provide continuity of meetings and engagement with the community. • Oversee communication practices. • Celebrate student and staff achievements. • Provide communication on the Strategic Plan. • Collaborate on shared communication with administration • Work collaboratively with the Policy Committee to identify policies and procedures to support and enhance District communications.	• Community participation in Board meetings in person and remotely • Frequency and variety of communications • Student representatives on the BOE • Publish the Strategic Plan. • Review/update the BOE section of the District Website.	• Offering in person and remote options for meeting participation. • Continued weekly Superintendent communications. • Student representative policy and practices adopted. • Strategic Plan published to website. • Website updated for ADA compliance. • Town & District community communication. • Weekly meetings with local

			health officials.
Goal 7	Strategic Work	Measures	Fall Update
Increase engagement in professional development	- Engage in state professional development offerings provided by CABE and other related organizations. - Participate in local and state events to represent the District and Community. - Regularly collaborate and reflect upon strategies for improvement. - Liaise with State representatives on educational matters.	- Participation of BOE members in CABE/CAPSS Annual Conference - Participation in webinars and in person professional learning offered by CABE or other professional organizations - Board representation at the Cooperative Educational Services Legislative Breakfast - Board representation on CES Representative Council - Participation in an annual self evaluation process. - Adoption of BOE self Improvement goals - Written/in person testimony to the Legislature on educational matters.	- Board engaged in self-evaluation process in partnership with CABE. - Inclusion of BOE self improvement goals - Board Member participation in CABE/CAPSS annual conference. - Orientation provided for new BOE members. - Utilization of CABE webinars.

ENROLLMENT

Enrollment Summary Report

5 Year Enrollment History Summary

Actual	ELP/Pre-K	Elementary	Sections	MMS	DHS	Total Enrollment Including ELP
10/1/2017	77	2,203	119	1,123	1,378	4,781
10/1/2018	88	2,115	118	1,101	1,422	4,726
10/1/2019	65	2,091	113	1,158	1,407	4,721
10/1/2020	64	2,058	110	1,146	1,381	4,649
10/1/2021	91	2,118	109	1,098	1,421	4,728

5 Year Enrollment Projections Summary

Actual	ELP/Pre-K	Elementary	Sections	MMS	DHS	Total Enrollment Including ELP
10/1/2022	90	2112	108	1,077	1,456	4,735
10/1/2023	108	2116	108	1,065	1,451	4,740
10/1/2024	108	2143	108	1,070	1,438	4,759
10/1/2025	108	2135	110	1,073	1,418	4,734
10/1/2026	108	2150	114	1,072	1,369	4,699

**Darien Public Schools
2021-2022
Enrollment and Sections
October 1, 2021**

Enrollment

School	ELP	K	1	2	3	4	5	Total
Hindley		75	69	68	83	63	86	444
Holmes		77	65	85	71	75	79	452
Ox Ridge	24	78	83	87	79	77	72	500
Royle	33	59	67	51	52	51	59	372
Tokeneke	34	63	52	87	63	72	70	441
	91	352	336	378	348	338	366	2209

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	4	4	4	23
Ox Ridge	2	4	4	4	4	4	4	26
Royle	4	3	4	3	3	3	3	23
Tokeneke	3	3	3	4	3	4	4	24
	9	18	18	18	18	18	19	118

Average Class Size**

School	ELP	K	1	2	3	4	5	Average
Hindley		18.8	17.3	22.7	20.8	21.0	21.5	20.2
Holmes		19.3	21.7	21.3	17.8	18.8	19.8	19.7
Ox Ridge**	12.0	19.5	20.8	21.8	19.8	19.3	18.0	19.2
Royle**	8.3	19.7	16.8	17.0	17.3	17.0	19.7	16.2
Tokeneke**	11.3	21.0	17.3	21.8	21.0	18.0	17.5	18.4

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	0	0	1	2
Ox Ridge	0	0	0	0	1	1	1	3
Royle	1	0	1	0	0	0	-1	1
Tokeneke	0	0	-1	1	-1	0	1	0
	1	1	0	1	1	0	3	7

** ELP not included in class size average

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	342	361	395	1098

	9	10	11	12	Total
DHS	384	342	335	360	1421

Enrollment K-12 Excluding ELP

Elementary Schools	K-5	EST 2020-2021	EST 2021-2022	Variance
		2058	2118	60
Middle School	6-8	1146	1098	(48)
High School	9-12	1381	1421	40
Total Excluding ELP		4585	4637	52
ELP		64	91	
Total		4649	4728	

Absorption Rate (Factor 4)

School	ELP	K	1	2	3	4	5
Hindley		14.0	20.0	2.0	10.0	10.0	11.0
Holmes		12.0	2.0	8.0	22.0	22.0	18.0
Ox Ridge		11.0	6.0	6.0	14.0	20.0	1.0
Royle		8.0	22.0	19.0	18.0	22.0	14.0
Tokeneke		4.0	15.0	6.0	7.0	1.0	3.0

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	70	70	82	63	435
Holmes		74	78	66	85	73	75	451
Ox Ridge	20	74	79	84	87	78	77	499
Royle	38	63	60	70	51	51	51	384
Tokeneke	32	67	64	53	87	62	73	438
	90	352	357	343	380	346	339	2207

Classroom Sections

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	4	4	4	4	3	23
Holmes	0	4	4	3	4	4	4	23
Ox Ridge	2	4	4	4	4	4	4	26
Royle	4	3	3	4	3	3	3	23
Tokeneke	3	4	3	3	4	3	4	24
	9	19	18	18	19	18	18	119

Average Class Size**

School	ELP	K	1	2	3	4	5	Average
Hindley	0.0	18.5	19.0	17.5	17.5	20.5	21.0	18.9
Holmes	0.0	18.5	19.5	22.0	21.3	18.3	18.8	19.6
Ox Ridge**	10.0	18.5	19.8	21.0	21.8	19.5	19.3	19.2
Royle**	9.5	21.0	20.0	17.5	17.0	17.0	17.0	16.7
Tokeneke**	10.7	16.8	21.3	17.7	21.8	20.7	18.3	18.3

Section Changes from Previous Year

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

** ELP not included in class size average

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	371	345	359	1075

	9	10	11	12	Total
DHS	386	376	338	344	1444

Enrollment K-12
Excluding ELP

	EST 2021-2022	EST 2022-2023	Variance
Elementary Schools K-5	2118	2117	(1)
Middle School 6-8	1098	1075	(23)
High School 9-12	1421	1444	23
Total Excluding ELP	4637	4636	(1)
ELP	90	90	0
Total	4727	4726	

Absorption Rate (Factor 4)

School	ELP	K	1	2	3	4	5
Hindley		15.0	13.0	23.0	23.0	15.0	10.0
Holmes		15.0	11.0	4.0	8.0	24.0	22.0
Ox Ridge		15.0	10.0	9.0	6.0	19.0	20.0
Royle		4.0	7.0	23.0	19.0	22.0	22.0
Tokeneke		22.0	3.0	17.0	6.0	11.0	24.0

**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	77	70	69	82	445
Holmes		69	75	79	66	84	73	446
Ox Ridge	108	70	75	80	84	86	78	581
Royle	0	64	64	61	70	50	51	360
Tokeneke	0	63	68	65	53	86	62	397
	108	338	357	362	343	375	346	2229

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	4	23
Ox Ridge	9	4	4	4	4	4	4	33
Royle	0	3	3	3	4	3	3	19
Tokeneke	0	3	4	3	3	4	3	20
	9	18	19	18	18	18	18	118

Average Class Size**

School	ELP	K	1	2	3	4	5	Average
Hindley		18.0	18.8	19.3	17.5	23.0	20.5	19.3
Holmes		17.3	18.8	19.8	22.0	21.0	18.3	19.4
Ox Ridge**	12.0	17.5	18.8	20.0	21.0	21.5	19.5	17.6
Royle**	0.0	21.3	21.3	20.3	17.5	16.7	17.0	18.9
Tokeneke**	0.0	21.0	17.0	21.7	17.7	21.5	20.7	19.9

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	0	1
Ox Ridge	-1	0	0	0	0	1	1	1
Royle	0	0	0	0	1	0	0	1
Tokeneke	0	0	0	0	-1	1	-1	-1
	-1	0	0	2	0	2	1	4

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	374	344	1061

	9	10	11	12	Total
DHS	351	378	372	346	1447

Enrollment K-12 Excluding ELP

Elementary Schools K-5	EST 2022-2023	EST 2023-2024	Variance
	2043	2121	78
Middle School 6-8	1095	1061	(34)
High School 9-12	1444	1447	3

Total Excluding ELP	4582	4629	47
ELP	150	108	
Total	4732	4737	

Absorption Rate (Factor 5)

School	ELP	K	1	2	3	4	5
Hindley		17.0	14.0	16.0	23.0	4.0	15.0
Holmes		20.0	14.0	14.0	4.0	13.0	24.0
Ox Ridge		19.0	14.0	13.0	9.0	11.0	19.0
Royle		3.0	3.0	9.0	23.0	23.0	22.0
Tokeneke		4.0	21.0	5.0	17.0	11.0	11.0

** 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	73	76	77	69	69	441
Holmes		75	70	76	79	65	84	449
Ox Ridge	108	76	71	76	80	83	86	580
Royle	0	71	65	65	61	69	50	381
Tokeneke	0	70	64	69	65	52	86	406
	108	369	343	362	362	338	375	2257

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	9	4	4	4	4	4	4	33
Royle	0	4	3	3	3	3	3	19
Tokeneke	0	4	3	3	3	3	4	20
	9	20	18	18	18	16	18	117

Average Class Size**

School	ELP	K	1	2	3	4	5	Average
Hindley		19.3	18.3	19.0	19.3	23.0	23.0	20.0
Holmes		18.8	17.5	19.0	19.8	21.7	21.0	19.5
Ox Ridge**	12.0	19.0	17.8	19.0	20.0	20.8	21.5	17.6
Royle**	0.0	17.8	21.7	21.7	20.3	23.0	16.7	20.1
Tokeneke**	0.0	17.5	21.3	23.0	21.7	17.3	21.5	20.3

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	-1	0	0	0	0	0	1	0
Royle	0	1	0	0	0	0	0	1
Tokeneke	0	1	-1	-1	0	-1	1	-1
	-1	2	-1	-1	1	-2	2	0

** ELP not included in class size average

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	350	346	372	1068

	9	10	11	12	Total
DHS	336	344	374	381	1435

Enrollment K-12
Excluding ELP

	EST 2023-2024	EST 2024-2025	Variance
Elementary Schools K-5	2069	2149	80
Middle School 6-8	1087	1068	(19)
High School 9-12	1451	1435	(16)

Total Excluding ELP	4607	4652	45
ELP	150	108	
Total	4757	4760	

Absorption Rate (Factor 5)

School	ELP	K	1	2	3	4	5
Hindley		12.0	16.0	17.0	16.0	4.0	4.0
Holmes		14.0	19.0	17.0	14.0	8.0	13.0
Ox Ridge		13.0	18.0	17.0	13.0	14.0	11.0
Royle		18.0	2.0	5.0	9.0	4.0	23.0
Tokeneke		19.0	3.0	1.0	5.0	21.0	11.0

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	78	74	76	76	69	447
Holmes		73	76	71	76	78	65	439
Ox Ridge	108	72	77	72	76	79	83	567
Royle	0	69	72	66	65	60	69	401
Tokeneke	0	68	71	65	69	64	52	389
	108	356	374	348	362	357	338	2243

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	353	345	1078

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	4	3	23
Ox Ridge	9	4	4	4	4	4	4	33
Royle	0	4	4	3	3	3	3	20
Tokeneke	0	4	4	3	3	3	3	20
	9	20	20	18	18	18	16	119

	9	10	11	12	Total
DHS	364	329	340	383	1416

Average Class Size**

School	ELP	K	1	2	3	4	5	Average
Hindley		18.5	19.5	18.5	19.0	19.0	23.0	19.4
Holmes		18.3	19.0	17.8	19.0	19.5	21.7	19.1
Ox Ridge**	12.0	18.0	19.3	18.0	19.0	19.8	20.8	17.2
Royle**	0.0	17.3	18.0	22.0	21.7	20.0	23.0	20.1
Tokeneke**	0.0	17.0	17.8	21.7	23.0	21.3	17.3	19.5

Enrollment K-12
Excluding ELP

	EST 2024-2025	EST 2025-2026	Variance
Elementary Schools K-5	2125	2135	10
Middle School 6-8	1076	1078	2
High School 9-12	1452	1416	(36)
Total Excluding ELP	4653	4629	(24)
ELP	150	108	
Total	4803	4737	

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	1	-1	0
Ox Ridge	-1	0	0	0	0	0	0	-1
Royle	0	0	1	0	0	0	0	1
Tokeneke	0	0	0	-1	-1	0	-1	-3
	-1	0	1	-1	-1	2	-2	-2

Absorption Rate (Factor 5)

School	ELP	K	1	2	3	4	5
Hindley		15.0	11.0	19.0	17.0	21.0	4.0
Holmes		16.0	13.0	22.0	17.0	19.0	8.0
Ox Ridge		17.0	12.0	21.0	17.0	18.0	14.0
Royle		20.0	17.0	4.0	5.0	13.0	4.0
Tokeneke		21.0	18.0	5.0	1.0	9.0	21.0

** ELP not included in class size average

2026-2027

Darien Public Schools
2026-2027
Enrollment and Section Projection
Projected for October 1, 2026

Enrollment

School	ELP	K	1	2	3	4	5	Total
Hindley		73	75	79	74	75	76	452
Holmes		72	74	77	71	75	78	447
Ox Ridge	108	72	73	78	72	75	79	557
Royle	0	68	70	73	66	64	60	401
Tokeneke	0	68	69	72	65	68	64	406
	108	353	361	379	348	357	357	2263

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	338	383	351	1072

Classroom Sections

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	4	4	4	4	4	24
Holmes	0	4	4	4	4	4	4	24
Ox Ridge	9	4	4	4	4	4	4	33
Royle	0	4	4	4	3	3	3	21
Tokeneke	0	4	4	4	3	3	3	21
	9	20	20	20	18	18	18	123

	9	10	11	12	Total
DHS	337	357	325	348	1367

Average Class Size**

School	ELP	K	1	2	3	4	5	Average
Hindley		18.3	18.8	19.8	18.5	18.8	19.0	18.8
Holmes		18.0	18.5	19.3	17.8	18.8	19.5	18.6
Ox Ridge**	12.0	18.0	18.3	19.5	18.0	18.8	19.8	16.9
Royle**	0.0	17.0	17.5	18.3	22.0	21.3	20.0	19.1
Tokeneke**	0.0	17.0	17.3	18.0	21.7	22.7	21.3	19.3

Enrollment K-12
Excluding ELP

	EST 2024-2025	EST 2026-2027	Variance
Elementary Schools K-5	2125	2155	30
Middle School 6-8	1076	1072	(4)
High School 9-12	1452	1367	(85)

Total Excluding ELP 4653 4594 (59)
ELP 150 108
Total 4803 4702

Section Changes from Previous Year

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

Absorption Rate (Factor 5)

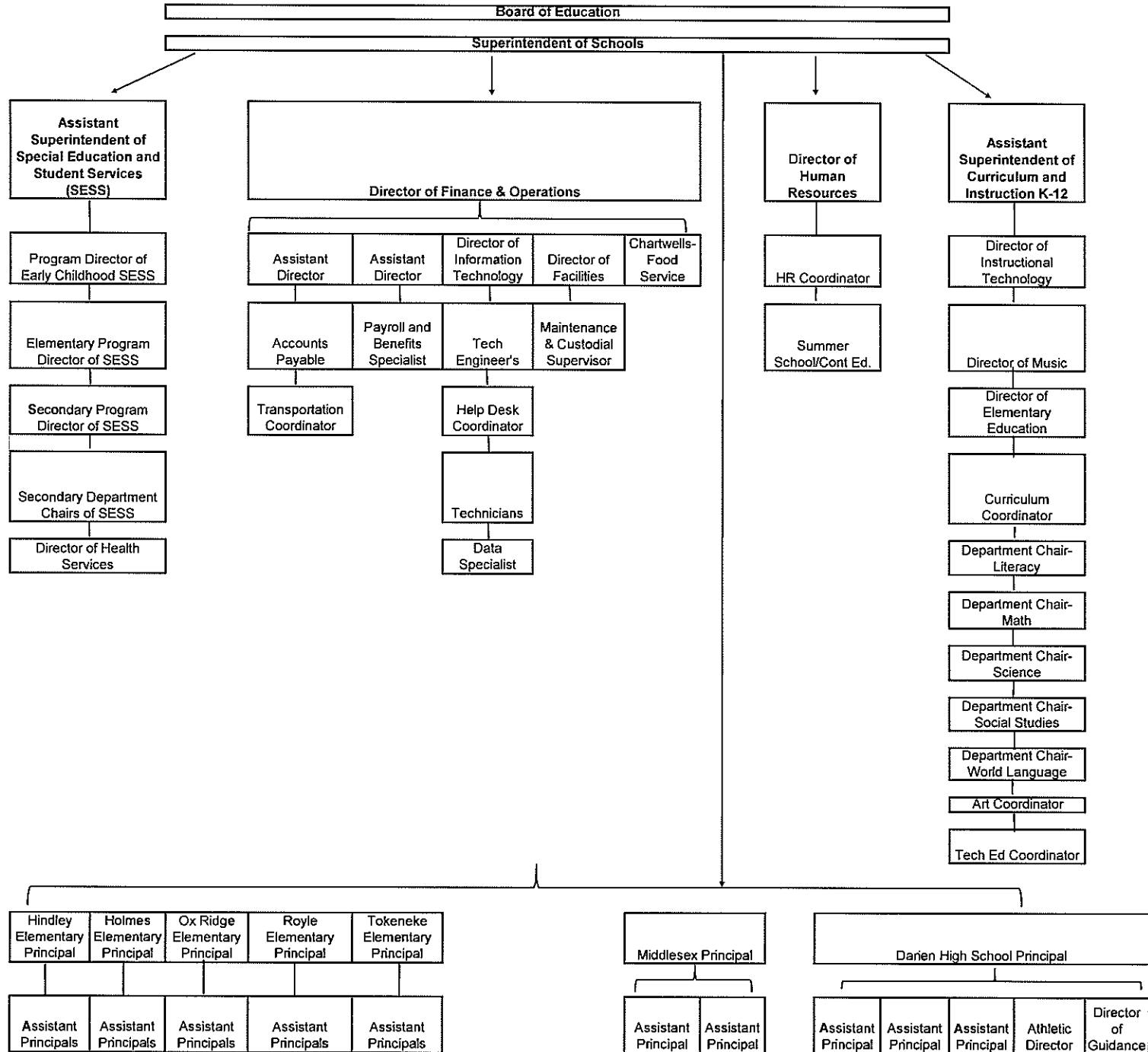
School	ELP	K	1	2	3	4	5
Hindley		16.0	14.0	14.0	19.0	22.0	21.0
Holmes		17.0	15.0	16.0	22.0	22.0	19.0
Ox Ridge		17.0	16.0	15.0	21.0	22.0	18.0
Royle		21.0	19.0	20.0	4.0	9.0	13.0
Tokeneke		21.0	20.0	21.0	5.0	5.0	9.0

** ELP not included in class size average

PERSONNEL

RC	PERSONNEL SUMMARY	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020-2021	BUDGET 2021-2022	TRFRS ADJ.	REV. BUD.	YTD 12/13/2021	ESTIMATED 12/1/2021	CURR STF	BOE RECOMM. 2022 - 2023	PROP STAFF	REV. V REC \$ INC	% INCR 2022 - 2023
RC-1	Darien High School	12,661,905	13,098,094	13,112,087	13,776,473	(77,526)	13,698,947	4,717,019	13,698,944	144.50	14,179,122	0.90	480,175	3.51%
RC-2	Fitch Academy	333,944	382,833	410,750	427,977	(7,621)	420,356	143,228	420,356	4.60	440,474	-	20,118	4.79%
RC-3	Middlesex Middle School	10,105,285	10,286,224	10,235,573	10,607,209	(15,521)	10,591,688	3,576,178	10,590,883	112.42	11,081,809	1.60	490,121	4.63%
RC-5	Hindley School	3,546,512	3,588,225	3,544,653	3,786,802	(103,181)	3,683,622	1,278,011	3,681,404	43.16	3,898,272	1.20	214,651	5.83%
RC-7	Holmes School	3,159,280	3,357,774	3,380,663	3,574,712	29,879	3,604,591	1,251,554	3,603,559	43.76	3,770,523	0.50	165,931	4.60%
RC-8	Ox Ridge School	3,384,522	3,525,604	3,600,220	3,865,561	26,340	3,891,902	1,328,374	3,891,902	44.90	4,118,914	1.50	227,012	5.83%
RC-9	Royle School	2,995,571	3,115,222	3,203,209	3,272,809	36,593	3,309,402	1,162,361	3,309,402	38.81	3,411,059	-	101,657	3.07%
RC-10	Tokeneke School	3,363,687	3,324,759	3,289,994	3,419,288	(111,269)	3,308,019	1,141,608	3,308,019	40.89	3,408,502	-	100,483	3.04%
RC-11	Physical Education	1,073,509	1,046,944	1,031,848	1,149,897	(44,388)	1,105,509	412,835	1,105,509	5.00	1,159,180	-	53,671	4.85%
RC-12	Maintenance	1,653,234	1,675,910	1,616,621	1,703,979	36,452	1,740,431	846,551	1,736,420	15.50	1,820,496	1.00	80,065	4.60%
RC-13	Music	193,213	191,326	202,563	215,425	(2,442)	212,983	61,709	212,007	1.00	217,243	-	4,260	2.00%
RC-14	Art	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-15	Technology	988,196	1,119,996	1,116,755	1,168,701	23,633	1,192,334	545,978	1,192,334	12.00	1,273,810	1.00	81,476	6.83%
RC-16	Administration	273,393	455,384	450,512	451,405	12,198	463,603	212,297	463,603	2.60	464,624	-	1,021	0.22%
RC-17	Health	807,567	789,174	766,874	804,177	8,039	812,216	312,532	812,216	10.00	1,187,307	5.00	375,091	46.18%
RC-18	Personnel	1,130,714	864,336	1,360,362	865,415	278,465	1,143,880	405,665	1,100,413	5.27	882,248	-	(261,632)	-22.87%
RC-19	Curriculum	1,910,680	1,902,926	1,868,458	2,004,668	(25,692)	1,978,976	700,322	1,978,976	17.50	2,074,240	-	95,263	4.81%
RC-20	Finance	587,261	586,451	695,180	662,382	18,866	681,248	314,422	681,248	6.00	682,912	-	1,664	0.24%
RC-21	Library/Media	-	2,613	2,613	-	-	-	-	-	-	-	-	-	0.00%
RC-23	Continuing Education	55,539	53,876	56,699	57,833	-	57,833	31,423	57,833	0.40	59,062	-	1,229	2.13%
RC-24	Special Education	13,860,248	14,004,842	14,342,431	15,515,529	(221,749)	15,293,780	5,646,637	15,265,780	197.93	15,619,816	(2.00)	326,036	2.13%
RC-26	Early Learning Program	1,483,969	1,456,944	1,517,941	1,627,874	18,566	1,646,440	559,386	1,637,880	27.00	1,695,341	-	48,901	2.97%
RC-28	COVID EXPENSES	-	-	1,483,032	-	-	-	-	49,000	-	-	-	-	0.00%
	TOTAL PERSONNEL	63,568,228	64,829,458	67,289,036	68,958,116	(120,356)	68,837,760	24,648,090	68,797,689	773.25	71,444,953	10.70	2,607,193	3.79%

DARIEN PUBLIC SCHOOLS ORGANIZATION CHART 2022-2023



**Darien Public Schools
Budget Projection for 2022-2023**

EXPENSES	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
Category	2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023
Personnel	63,568,228	64,829,458	67,289,036	68,958,116	(120,356)	68,837,760	24,648,090	68,797,689	773.25	71,444,953	10.70	2,607,193	3.79%
Operating	19,528,406	18,210,746	18,379,920	18,826,653	128,390	18,955,043	7,504,905	18,940,873	-	19,249,692	-	294,648	1.55%
Fixed	18,888,707	19,399,665	20,490,866	21,883,745	(48,055)	21,835,690	11,217,723	21,786,575	-	23,271,197	-	1,435,507	6.57%
Equipment	1,002,157	877,119	473,092	986,260	(0)	986,260	931,201	986,260	-	829,885	-	(156,375)	-15.86%
GRAND TOTAL EXPENSES	102,987,497	103,316,988	106,632,914	110,654,774	(40,021)	110,614,753	44,301,919	110,511,398	773.25	114,795,726	10.70	4,180,973	3.78%
REVENUE	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
	2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023
RC-1 Student Parking Fees	(11,000)	(11,000)	(11,000)	(11,000)	-	(11,000)	(11,000)	(11,000)		(11,000)		-	0.00%
RC-5:10 Open Choice	-	-	-	-	-	-	-	-		(48,000)		(48,000)	100.00%
RC-11 Summer School Field Use	(35,000)	(35,000)	-	(35,000)	-	(35,000)	(35,000)	(35,000)		(35,000)		-	0.00%
RC-11 Gate Receipts	-	-	-	-	-	-	-	-		(45,700)		(45,700)	100.00%
RC-12 Building Rental	(89,267)	(54,013)	(21,963)	(93,600)	-	(93,600)	935	(93,600)		(91,425)		2,175	-2.32%
RC-12 Use of Fields	(143,197)	(71,109)	(208,920)	(151,562)	-	(151,562)	(163,042)	(175,166)		(192,625)		(41,063)	27.09%
RC-15 Revenue for IT Services	(203,071)	(212,644)	(216,929)	(223,408)	-	(223,408)	(223,408)	(223,408)		(229,553)		(6,145)	2.75%
RC-23 Summer School	(621,433)	(197,435)	(121,335)	(700,000)	40,021	(659,979)	(659,979)	(659,979)		(685,000)		(25,021)	3.79%
RC-24 Excess Cost Grant*	(3,427,518)	(2,566,258)	(2,695,922)	(2,241,772)	-	(2,241,772)	-	(2,482,731)		(2,081,985)		159,787	-7.13%
RC-25 OPEB/Medicare Reimbursement	(334,500)	(344,809)	(207,338)	(233,763)	-	(233,763)	(5,387)	(233,763)		(192,214)		41,549	-17.77%
RC-26 Early Learning Program	(336,621)	(275,921)	(235,631)	(340,470)	-	(340,470)	(77,802)	(306,447)	-	(350,655)		(10,185)	2.99%
GRAND TOTAL REVENUE	(5,201,607)	(3,768,189)	(3,719,038)	(4,030,575)	40,021	(3,990,554)	(1,174,683)	(4,221,094)	-	(3,963,157)	-	27,397	-0.69%
NET BUDGET (Appropriation)	97,785,891	99,548,799	102,913,877	106,624,199	(0)	106,624,199	43,127,236	106,290,304	773.25	110,832,569	10.70	4,208,370	3.95%

RC - #		RC NAME	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020-2021	BUDGET 2021-2022	TRF	REV. BUD.	YTD 12/13/2021	ESTIMATED 12/1/2021	CURR STF	BOE RECOMM. 2022 - 2023	PROP STAFF	REV. V REC \$ INC	NCR % INC
RC-1	DHS		12,935,206	13,315,806	13,306,542	14,039,775	(82,151)	13,957,624	4,857,406	13,957,621	144.50	14,461,409	0.90	503,785	3.61%
RC-2	Fitch Academy		419,353	471,318	508,011	533,622	(7,621)	526,001	193,341	523,751	4.60	554,601	-	28,600	5.44%
RC-3	MMS		10,205,234	10,344,000	10,310,707	10,704,556	(13,521)	10,691,035	3,613,011	10,689,730	112.42	11,196,296	1.60	505,260	4.73%
RC-5	Hindley		3,604,442	3,635,150	3,597,988	3,841,457	(103,181)	3,738,277	1,319,670	3,736,059	43.16	3,954,486	1.20	216,210	5.78%
RC-7	Holmes		3,228,890	3,420,056	3,435,539	3,633,759	29,879	3,663,638	1,292,794	3,662,606	43.76	3,832,618	0.50	168,979	4.61%
RC-8	Ox Ridge		3,436,506	3,572,668	3,655,748	3,921,068	30,356	3,951,425	1,380,755	3,951,425	44.90	4,179,918	1.50	228,493	5.78%
RC-9	Royle		3,041,202	3,153,268	3,251,567	3,316,690	36,593	3,353,283	1,193,184	3,353,283	38.81	3,457,142	-	103,859	3.10%
RC-10	Tokeneke		3,415,221	3,360,380	3,338,462	3,470,806	(111,269)	3,359,537	1,178,280	3,359,537	40.89	3,461,081	-	101,544	3.02%
RC-11	Ath. Health & P.E.		1,775,616	1,690,473	1,568,098	1,954,639	(22,062)	1,932,577	736,053	1,932,577	5.00	1,972,779	-	40,203	2.08%
RC-12	Maintenance		3,906,506	3,384,101	3,429,745	3,547,006	36,452	3,583,458	2,022,063	3,575,447	15.50	3,714,756	1.00	131,298	3.66%
RC-13	Music		269,094	262,180	269,546	300,978	(2,442)	298,536	101,557	297,560	1.00	303,261	-	4,725	1.58%
RC-14	Art		109,227	97,310	105,102	115,613	-	115,613	43,015	115,613	-	115,478	-	(135)	-0.12%
RC-15	Tech Plan		3,112,152	3,444,484	2,989,073	3,578,437	29,598	3,608,035	2,518,041	3,608,035	12.00	3,567,787	1.00	(40,248)	-1.12%
RC-16	Admin		694,950	944,889	789,579	842,256	8,602	850,858	353,513	816,837	2.60	848,629	-	(2,229)	-0.26%
RC-17	Health		854,727	842,321	820,734	857,277	8,039	865,316	322,947	865,316	10.00	1,240,407	5.00	375,091	43.35%
RC-18	Personnel		1,223,012	937,514	1,451,584	984,615	267,596	1,252,211	445,088	1,208,113	5.27	1,001,448	-	(250,763)	-20.03%
RC-19	Curriculum		2,374,421	2,415,864	2,171,023	2,337,976	(23,067)	2,314,909	838,607	2,352,409	17.50	2,581,597	-	266,688	11.52%
RC-20	Finance		624,400	624,147	717,407	686,782	18,866	705,648	315,572	705,398	6.00	707,912	-	2,264	0.32%
RC-21	Library/Media		182,616	159,838	166,620	152,335	117	152,452	63,045	152,451	-	152,426	-	(26)	-0.02%
RC-22	Tech Ed.		40,358	42,502	106,310	60,000	-	60,000	23,526	60,000	-	57,326	-	(2,674)	-4.46%
RC-23	Cont. Ed		501,198	508,550	157,439	591,833	(61,432)	530,401	472,061	514,983	0.40	551,652	-	21,251	4.01%
RC-24	Special Education		26,641,472	25,823,660	25,963,567	27,648,677	(58,777)	27,589,900	9,229,448	27,561,900	197.93	27,893,181	(2.00)	303,281	1.10%
RC-25	Fixed Expenses		18,888,707	19,399,665	20,490,866	21,883,745	(48,055)	21,835,690	11,217,723	21,786,575		23,271,197	-	1,435,507	6.57%
RC-26	Early Learning Program		1,502,985	1,466,843	1,534,629	1,650,874	18,449	1,669,323	568,805	1,660,763	27.00	1,718,341	-	49,018	2.94%
RC-28	COVID EXPENSES		-	-	2,497,025	-	9,008	9,008	2,416	63,408	-	-	-	(9,008)	-100.00%
TOTAL ACTUAL			102,987,497	103,316,988	106,632,914	110,654,774	(40,021)	110,614,753	44,301,919	110,511,398	773.25	114,795,726	10.70	4,180,973	3.78%
RC	PERSONNEL SUMMARY		ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020-2021	BUDGET 2021-2022	TRFRS ADJ.	REV. BUD.	YTD 12/13/2021	ESTIMATED 12/1/2021	CURR STF	BOE RECOMM. 2022 - 2023	PROP STAFF	REV. V REC \$ INC	% INCR 2022 - 2023
RC-1	Darien High School		12,661,905	13,098,094	13,112,087	13,776,473	(77,526)	13,698,947	4,717,019	13,698,944	144.50	14,179,122	0.90	480,175	3.51%
RC-2	Fitch Academy		333,944	382,833	410,750	427,977	(7,621)	420,356	143,228	420,356	4.60	440,474	-	20,118	4.79%
RC-3	Middlesex Middle School		10,105,285	10,286,224	10,235,573	10,607,209	(15,521)	10,591,688	3,576,178	10,590,883	112.42	11,081,809	1.60	490,121	4.63%
RC-5	Hindley School		3,546,512	3,588,225	3,544,653	3,786,802	(103,181)	3,683,622	1,278,011	3,681,404	43.16	3,898,272	1.20	214,651	5.83%
RC-7	Holmes School		3,159,280	3,357,774	3,380,663	3,574,712	29,879	3,604,591	1,251,554	3,603,559	43.76	3,770,523	0.50	165,931	4.60%
RC-8	Ox Ridge School		3,384,522	3,525,604	3,600,220	3,865,561	26,340	3,891,902	1,328,374	3,891,902	44.90	4,118,914	1.50	227,012	5.83%
RC-9	Royle School		2,995,571	3,115,222	3,203,209	3,272,809	36,593	3,309,402	1,162,361	3,309,402	38.81	3,411,059	-	101,657	3.07%
RC-10	Tokeneke School		3,363,687	3,324,759	3,289,994	3,419,288	(111,269)	3,308,019	1,141,608	3,308,019	40.89	3,408,502	-	100,483	3.04%
RC-11	Physical Education		1,073,509	1,046,944	1,031,848	1,149,897	(44,388)	1,105,509	412,835	1,105,509	5.00	1,159,180	-	53,671	4.85%
RC-12	Maintenance		1,653,234	1,675,910	1,616,621	1,703,979	36,452	1,740,431	846,551	1,736,420	15.50	1,820,496	1.00	80,065	4.60%
RC-13	Music		193,213	191,326	202,563	215,425	(2,442)	212,983	61,709	212,007	1.00	217,243	-	4,260	2.00%
RC-14	Art		-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-15	Technology		988,196	1,119,996	1,116,755	1,168,701	23,633	1,192,334	545,978	1,192,334	12.00	1,273,810	1.00	81,476	6.83%
RC-16	Administration		273,393	455,384	450,512	451,405	12,198	463,603	212,297	463,603	2.60	464,624	-	1,021	0.22%
RC-17	Health		807,567	789,174	766,874	804,177	8,039	812,216	312,532	812,216	10.00	1,187,307	5.00	375,091	46.18%
RC-18	Personnel		1,130,714	864,336	1,360,362	865,415	278,465	1,143,880	405,665	1,100,413	5.27	882,248	-	(261,632)	-22.87%
RC-19	Curriculum		1,910,680	1,902,926	1,868,458	2,004,668	(25,692)	1,978,976	700,322	1,978,976	17.50	2,074,240	-	95,263	4.81%
RC-20	Finance		587,261	586,451	695,180	662,382	18,866	681,248	314,422	681,248	6.00	682,912	-	1,664	0.24%
RC-21	Library/Media		-	2,613	2,613	-	-	-	-	-	-	-	-	-	0.00%
RC-23	Continuing Education		55,539	53,876	56,699	57,833	-	57,833	31,423	57,833	0.40	59,062	-	1,229	2.13%
RC-24	Special Education		13,860,248	14,004,842	14,342,431	15,515,529	(221,749)	15,293,780	5,646,637	15,265,780	197.93	15,619,816	(2.00)	326,036	2.13%
RC-26	Early Learning Program		1,483,969	1,456,944	1,517,941	1,627,874	18,566	1,646,440	559,386	1,637,880	27.00	1,695,341	-	48,901	2.97%
RC-28	COVID EXPENSES		-	-	1,483,032	-	-	-	-	49,000	-	-	-	-	0.00%
TOTAL PERSONNEL			63,568,228	64,829,458	67,289,036	68,958,116	(120,356)	68,837,760	24,648,090	68,797,689	773.25	71,444,953	10.70	2,607,193	3.79%

OPERATING SUMMARY		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	NCR
RC NAME		2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023
RC-1	Darien High School	251,307	217,712	189,483	258,388	(4,625)	253,763	137,339	253,763	-	277,487		23,724	9.35%
RC-2	Fitch Academy	85,410	88,485	97,262	105,645	-	105,645	50,113	103,395	-	114,127		8,482	8.03%
RC-3	Middlesex Middle School	85,575	57,775	75,134	97,347	2,000	99,347	36,833	98,847	-	114,487		15,140	15.24%
RC-5	Hindley School	57,929	46,925	53,335	52,655	-	52,655	39,658	52,655	-	54,214		1,559	2.96%
RC-7	Holmes School	68,610	60,315	54,876	57,047	-	57,047	39,430	57,047	-	60,095		3,048	5.34%
RC-8	Ox Ridge School	51,087	45,081	54,802	53,507	4,016	57,523	50,706	57,523	-	59,004		1,481	2.57%
RC-9	Royle School	42,292	35,738	46,716	41,881	-	41,881	29,551	41,881	-	44,083		2,202	5.26%
RC-10	Tokeneke School	50,605	33,662	48,468	49,518	-	49,518	36,672	49,518	-	50,579		1,061	2.14%
RC-11	Physical Education	700,466	638,534	531,297	798,742	22,326	821,068	323,217	821,068	-	807,599		(13,469)	-1.64%
RC-12	Maintenance	2,088,684	1,653,395	1,787,945	1,778,237	-	1,778,237	1,140,186	1,774,237	-	1,834,960		56,723	3.19%
RC-13	Music	61,844	60,914	58,284	76,895	-	76,895	34,609	76,896	-	74,359		(2,536)	-3.30%
RC-14	Art	103,105	91,251	101,236	111,513	-	111,513	40,215	111,513	-	111,378		(135)	-0.12%
RC-15	Technology Plan	1,392,462	1,562,242	1,497,299	1,559,037	5,965	1,565,002	1,109,112	1,565,002	-	1,596,382		31,380	2.01%
RC-16	Administration	421,557	489,505	339,067	390,851	(3,596)	387,255	141,216	353,234	-	384,005		(3,250)	-0.84%
RC-17	Health	47,160	53,147	53,861	53,100	-	53,100	10,414	53,100	-	53,100		-	0.00%
RC-18	Personnel	92,298	73,178	91,222	119,200	(10,869)	108,331	39,422	107,700	-	119,200		10,869	10.03%
RC-19	Curriculum	463,741	512,938	302,565	333,308	2,625	335,933	138,284	373,433	-	507,358		171,425	51.03%
RC-20	Finance	37,140	37,696	22,227	24,400	-	24,400	1,150	24,150	-	25,000		600	2.46%
RC-21	Library/Media	176,423	156,815	163,004	150,235	-	150,235	63,045	150,234	-	152,426		2,191	1.46%
RC-22	Technology Education	35,922	33,814	101,777	56,000	-	56,000	20,339	56,000	-	51,895		(4,105)	-7.33%
RC-23	Continuing Education	445,659	454,675	100,740	534,000	(61,432)	472,568	440,639	457,150	-	492,590		20,022	4.24%
RC-24	Special Education	12,750,906	11,798,282	11,591,601	12,103,148	162,972	12,266,120	3,571,434	12,266,120	-	12,243,365		(22,755)	-0.19%
RC-26	Early Learning Program	18,225	8,668	16,480	22,000	-	22,000	8,903	22,000	-	22,000		-	0.00%
RC-28	COVID EXPENSES	-	-	1,001,238	-	9,008	9,008	2,416	14,408	-	-		(9,008)	-100.00%
TOTAL OPERATING		19,528,406	18,210,746	18,379,920	18,826,653	128,390	18,955,043	7,504,905	18,940,873	-	19,249,692	-	294,648	1.55%

EQUIPMENT SUMMARY		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
RC NAME		2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023
RC-1	Darien High School	21,994	-	4,973	4,914	-	4,914	3,048	4,914		4,800		(114)	-2.32%
RC-3	Middlesex Middle School	14,374	-	-	-	-	-	-	-		-		-	0.00%
RC-5	Hindley School	-	-	-	2,000	-	2,000	2,000	2,000		2,000		-	0.00%
RC-7	Holmes School	1,000	1,966	-	2,000	-	2,000	1,810	2,000		2,000		-	0.00%
RC-8	Ox Ridge School	898	1,983	727	2,000	-	2,000	1,675	2,000		2,000		-	0.00%
RC-9	Royle School	3,339	2,309	1,642	2,000	-	2,000	1,272	2,000		2,000		-	0.00%
RC-10	Tokeneke School	929	1,959	-	2,000	-	2,000	-	2,000		2,000		-	0.00%
RC-11	Physical Education	1,642	4,995	4,953	6,000	-	6,000	-	6,000		6,000		-	0.00%
RC-12	Maintenance	164,589	54,796	25,179	64,790	-	64,790	35,326	64,790		59,300		(5,490)	-8.47%
RC-13	Music	14,038	9,940	8,699	8,657	-	8,657	5,239	8,657		11,659		3,002	34.67%
RC-14	Art	6,122	6,059	3,866	4,100	-	4,100	2,800	4,100		4,100		-	0.00%
RC-15	Technology Plan	731,494	762,246	375,019	850,699	-	850,699	862,951	850,699		697,595		(153,104)	-18.00%
RC-16	Administration	-	-	-	-	-	-	-	-		-		-	0.00%
RC-17	Health	-	-	-	-	-	-	-	-		-		-	0.00%
RC-19	Curriculum	-	-	-	-	-	-	-	-		-		-	0.00%
RC-20	Finance	-	-	-	-	-	-	-	-		-		-	0.00%
RC-21	Library/Media	6,193	410	1,002	2,100	117	2,217	-	2,217		-		(2,217)	-100.00%
RC-22	Technology Education	4,436	8,688	4,533	4,000	-	4,000	3,187	4,000		5,431		1,431	35.78%
RC-23	Continuing Education	-	-	-	-	-	-	-	-		-		-	0.00%
RC-24	Special Education	30,318	20,537	29,535	30,000	-	30,000	11,377	30,000		30,000		-	0.00%
RC-26	Early Learning Program	792	1,231	209	1,000	(117)	883	516	883	-	1,000		117	13.25%
RC-28	COVID EXPENSES	-	-	12,756	-	-	-	-	-	-	-	-	-	0.00%

TOTAL EQUIPMENT		1,001,228	875,160	473,092	986,260	(0)	986,260	931,201	986,260	-	829,885		(156,375)	-15.86%
RC-25 FIXED EXPENSES		18,888,707	19,399,665	20,490,866	21,883,745	(48,055)	21,835,690	11,217,723	21,786,575		23,271,197		1,435,507	6.57%
Budget Total		102,987,497	103,316,988	106,632,914	110,654,774	(40,021)	110,614,753	44,301,919	110,511,398	773.25	114,795,726	10.70	4,180,973	3.78%
Total Revenue		(5,201,607)	(3,768,189)	(3,719,038)	(4,030,575)	40,021	(3,990,554)	(1,174,683)	(4,221,094)		(3,963,157)		27,397	-0.69%
Net Budget		97,785,891	99,548,799	102,913,877	106,624,199	(0)	106,624,199	43,127,236	106,290,304	773.25	110,832,569	10.70	4,208,370	3.95%

RC1-Darien High School

RC 1 – Darien High School
2022-23 Budget

INTRODUCTION:

Enrollment is projected to increase at Darien High School by 23 students for the 2022-23 school year. Based on an analysis of class sizes and enrollment distribution by grade and department, there is a request for an additional 0.6 FTE to the Health/Physical Education Department. The additional FTE will bring the average class size in Health/PE from 24 to 22.

Account 21220 Curriculum Supervision: 2021-22 Budget: \$32,527 2022-23 Proposed Budget: \$41,506

The increase in this account is due to the reinstatement of the China Exchange Program stipend position, \$4,701, as well as a recommended new stipend position for an SSD Coordinator who would be responsible for working with the Director of Guidance, School Counselors, Case Managers, and families to apply for testing accommodations for ACT and College Board Tests in addition to NGSS testing. This also provides the Director of Guidance additional opportunities to work with Middle School guidance staff.

Account 11013 Bursar/Administrative Assistant: 2021-22 Budget: \$119,000 2022-23 Proposed Budget: \$135,881. Based on the increasing demands of managing student activities accounting at DHS, there is a request to increase the bursar position from .5FTE to .8FTE. The new GASB 84 requirement demands that all student activities accounts be treated as special revenue accounts, meaning that each activity must now be managed using MUNIS as the accounting tool. School Cash Online will only act as the collection tool going forward. Compliance with this requirement will increase significantly the time necessary to meet the demands of this position. A comparison of similar positions in other districts is provided below:

District	Bursar/Bookkeeper
Westport	1.0 FTE
New Canaan	1.0 FTE
Weston	1.0 FTE
Wilton	0.40 FTE
Ridgefield	0.60 FTE
Average	0.80 FTE

NOTABLE BUDGET LINE ITEM CHANGES:

Account 22003 Textbooks-Consumables: 2021-22 Budget: \$5,556 2022-23 Proposed Budget: \$21,440

The primary driver of this line item increase is the expected increase in AP Spanish enrollment next year. It is expected that 255 students will qualify to participate in the course in the coming school year.

Subject Area	Budget
Reading	\$1,200
English	\$3,280
World Language	\$16,302
Science	\$659
Total	\$21,440

Account 102003 Other Student Activities: 2021-22 Budget: \$10,000 2022-23 Proposed Budget: \$17,000

The increase in this account of \$7000 is due to the expectation that the China Exchange Program will return in the coming school year. These funds are for hosting the students from China as part of the exchange program.

Account 73001 Equipment and Furniture: 2021-22 Budget: \$4,914 2022-23 Proposed Budget: \$4,800

This request is for additional Pasco motion detectors and force carts to be used in physics at DHS. With multiple sections being taught in three different laboratories, a third set of devices will allow experimentation in all three settings simultaneously.

ACCT #		ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020-2021	BUDGET 2021-2022	TRFRS ADJ.	REV. BUD.	YTD 12/13/2021	ESTIMATED 12/1/2021	CURR STF	BOE RECOMM. 2022 - 2023	PROP STAFF	REV. V REC S INC	% INCR 2022 - 2023	
RC - 1 DARIEN HIGH SCHOOL															
1	11013 BURSAR/ADMINISTRATIVE ASSIST	111,252	110,384	116,292	115,114	3,886	119,000	54,168	119,000	1.50	135,881	0.30	16,881	14.19%	1
2	21101 PRINCIPAL	203,506	208,085	213,287	217,553	-	217,553	100,409	217,553	1.00	221,904		4,351	2.00%	2
3	21102 ASSISTANT PRINCIPAL	482,582	519,480	556,200	567,324	-	567,324	261,842	567,324	3.00	578,670		11,346	2.00%	3
4	21201 DIRECTOR OF GUIDANCE	140,402	157,205	161,135	164,358	-	164,358	75,858	164,358	1.00	167,645		3,287	2.00%	4
5	21215 DEPARTMENT CHAIRS	534,632	552,984	566,788	-	578,108	578,108	184,384	578,108	4.00	589,655		11,547	2.00%	5
6	21220 CURRICULUM SUPERVISION	54,793	55,022	42,273	609,526	(576,999)	32,527	11,372	32,527	0.20	41,506		8,979	27.60%	6
7	110112 ART TEACHERS	403,199	430,658	439,482	455,125	(58,479)	396,646	128,661	396,645	5.67	416,067		19,421	4.90%	7
8	110114 BUSINESS TEACHERS	78,346	81,999	85,790	89,757	23,464	113,221	36,150	113,221	1.40	118,278		5,057	4.47%	8
9	110116 COMPUTER TEACHERS	42,924	43,517	44,170	88,299	(30,686)	57,613	20,950	57,613	0.80	59,561		1,948	3.38%	9
10	110118 ENGLISH TEACHERS	1,628,570	1,647,266	1,549,637	1,663,450	(96,010)	1,567,440	509,416	1,567,439	16.80	1,620,366		52,926	3.38%	10
11	110124 FOR. LANG. TEACHERS	1,084,511	1,175,783	1,186,647	1,264,302	43,504	1,307,806	414,757	1,307,805	13.80	1,344,260		36,454	2.79%	11
12	110130 MATH TEACHERS	1,229,564	1,290,195	1,283,721	1,463,577	(81,330)	1,382,247	470,698	1,382,247	16.60	1,435,392		53,145	3.84%	12
13	110132 MUSIC TEACHERS	236,655	245,807	259,219	266,264	-	266,264	81,927	266,264	2.50	274,187		7,923	2.98%	13
14	110134 PHYSICAL ED. TEACHERS	584,906	606,061	624,579	647,585	3,397	650,982	212,990	650,982	6.00	710,934	0.60	59,952	9.21%	14
15	110136 READING TEACHERS	115,088	116,676	118,426	120,202	-	120,202	36,985	120,202	1.00	122,005		1,803	1.50%	15
16	110138 SCIENCE TEACHERS	1,599,946	1,656,605	1,621,946	1,672,367	56,757	1,729,124	574,596	1,729,124	18.83	1,785,044		55,920	3.23%	16
17	110142 SOCIAL STUDIES TEACHERS	1,513,299	1,529,976	1,552,536	1,610,757	28,683	1,639,440	525,863	1,639,440	18.20	1,698,270		58,830	3.59%	17
18	110144 TECH ED. TEACHERS	258,989	270,037	286,403	291,281	14,981	306,262	94,234	306,262	2.80	313,822		7,560	2.47%	18
19	21306 TEACHERS OF THE GIFTED	21,843	14,141	14,255	14,953	15,292	30,245	10,998	30,245	0.40	31,726		1,481	4.90%	19
20	21302 SUBSTITUTE TEACHERS	83,532	40,164	75,875	53,550	-	53,550	29,959	53,550		53,550		-	0.00%	20
21	21318 BUILDING SUBSTITUTES	14,000	9,500	37,125	35,000	-	35,000	10,749	35,000		35,000		-	0.00%	21
22	21317 STUDENT INTERNS	30,600	30,600	22,950	32,000	(6,250)	25,750	9,050	25,750		32,000		6,250	24.27%	22
23	21401 LIBRARIANS	173,268	180,225	152,240	223,520	(8,396)	215,124	71,502	215,124	2.00	220,859		5,735	2.67%	23
24	21402 GUIDANCE	625,464	656,389	682,877	696,648	28,899	725,547	242,129	725,547	8.00	756,399		30,852	4.25%	24
25	21501 PRINCIPAL/DIRECTOR SECRETARY	219,873	194,815	184,899	182,280	2,568	184,848	75,885	184,848	3.00	189,006		4,158	2.25%	25
26	21502 GUIDANCE SECRETARIES	119,596	122,287	124,743	127,231	984	128,215	53,883	128,215	2.00	131,104		2,889	2.25%	26
27	21602 CAMPUS MONITOR	193,097	196,074	199,386	202,850	358	203,207	73,887	203,207	5.00	207,757		4,550	2.24%	27
28	21603 TEACHER AIDES	150,012	159,218	119,134	81,419	(568)	80,851	29,400	80,851	2.00	82,671		1,820	2.25%	28
29	61001 CUSTODIANS	501,114	546,336	548,907	569,681	(19,689)	549,992	254,546	549,992	7.00	549,992		-	0.00%	29
30	101003 CLUBS AND COUNCILS	226,343	250,605	241,166	250,501	-	250,501	59,771	250,501		255,611		5,110	2.04%	30
31	TOTAL PERSONNEL	12,661,905	13,098,094	13,112,087	13,776,473	(77,526)	13,698,947	4,717,019	13,698,944	144.50	14,179,122	0.90	480,175	3.51%	31
32	OPERATING	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	32
33		2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	S INC	2022 - 2023	33
34	22002 TEXTBOOKS-REPLACEMENTS	27,277	27,076	22,234	34,630	(4,081)	30,569	25,153	30,569		31,319		750	2.45%	34
35	22003 TEXTBOOKS-CONSUMABLES	8,653	2,492	3,686	4,100	1,456	5,556	5,555	5,556		21,440		15,884	285.89%	35
36	23003 PERIODICALS	1,049	246	444	635	-	635	236	635		666		31	4.88%	36
37	23004 RESOURCE MATERIALS	1,897	423	293	2,800	-	2,800	968	2,800		2,600		(200)	-7.14%	37
38	23010 AUDIO VISUAL CONSUMABLES	3,250	2,474	3,250	3,250	-	3,250	1,991	3,250		3,250		-	0.00%	38
39	24011 GENERAL TEACHING SUPPLIES	48,079	50,097	29,173	53,250	-	53,250	42,223	53,250		53,250		-	0.00%	39
40	25001 GENERAL OFFICE SUPPLIES	21,955	14,151	14,669	22,000	-	22,000	14,262	22,000		22,000		-	0.00%	40
41	25002 PROFESSIONAL LIBRARY PURCHASE	294	350	335	350	-	350	-	350		350		-	0.00%	41
42	25003 PROFESSIONAL DEVELOPMENT	6,700	3,467	3,620	8,515	-	8,515	2,247	8,515		8,515		-	0.00%	42
43	25007 GRADUATION EXPENSES	22,661	17,694	25,957	26,500	-	26,500	4,713	26,500		26,500		-	0.00%	43
44	25008 GUIDANCE MATERIALS	2,104	2,600	2,537	2,600	-	2,600	817	2,600		2,600		-	0.00%	44
45	25013 TEMPORARY HOURLY SERVICES	26,625	36,031	32,081	27,720	-	27,720	14,312	27,720		27,720		-	0.00%	45
46	25014 HANDBOOK PRINTING	8,938	7,331	11,903	12,000	-	12,000	2,390	12,000		12,000		-	0.00%	46
47	25026 DUES AND MEMBERSHIPS	14,049	14,568	11,535	16,068	-	16,068	12,495	16,068		16,327		259	1.61%	47
48	35000 POLICE AND FIRE SERVICES	29,366	15,921	8,962	22,000	(2,000)	20,000	576	20,000		20,000		-	0.00%	48
49	72016 CLASSROOMS/CORRIDORS/AUDITORIUM	8,500	4,542	8,204	8,500	-	8,500	3,807	8,500		8,500		-	0.00%	49
50	72041 MICROSCOPE REPAIRS	-	-	-	-	-	-	-	-		-		-	0.00%	50
51	72044 REPAIRS AND SERVICE CONTRACT	2,928	1,283	675	3,450	-	3,450	-	3,450		3,450		-	0.00%	51
52	83003 RENTAL/LEASE OF EQUIPMENT	-	-	-	-	-	-	-	-		-		-	0.00%	52
53	102003 OTHER STUDENT ACTIVITIES	16,980	16,966	9,925	10,000	-	10,000	5,595	10,000		17,000		7,000	70.00%	53
54	TOTAL OPERATING	251,307	217,712	189,483	258,388	(4,625)	253,763	137,339	253,763	-	277,487	-	23,724	9.35%	54

55																55
56	EQUIPMENT															56
57	73001	EQUIPMENT AND FURNITURE	21,994	-	4,973	4,914	-	4,914	3,048	4,914		4,800		(114)	-2.32%	57
58	TOTAL EQUIPMENT		21,994	-	4,973	4,914	-	4,914	3,048	4,914	-	4,800	-	(114)	-2.32%	58
59																59
60	TOTAL DARIEN HIGH SCHOOL		12,935,206	13,315,806	13,306,542	14,039,775	(82,151)	13,957,624	4,857,406	13,957,621	144.50	14,461,409	0.90	503,785	3.61%	60
61																61
62	REVENUE		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	62
63			2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023	63
64	102007	REV.- STUDENT PARKING FEES	(11,000)	(11,000)	(11,000)	(11,000)	-	(11,000)	(11,000)	(11,000)		(11,000)		-	0.00%	64
65																65
66	NET DARIEN HIGH SCHOOL BUDGET		12,924,206	13,304,806	13,295,542	14,028,775	(82,151)	13,946,624	4,846,406	13,946,621	144.50	14,450,409	0.90	503,785	3.61%	66

RC 2 – Fitch Academy
2022-23 Budget

INTRODUCTION

The enrollment at Fitch Academy is expected to reach its maximum of 24 next year. The space at 6 Thorndal Circle is secured for 5 years. Fiscal Year 23 is the last year of the current lease.

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: 2021-22 Budget: \$100,145 2022-23 Proposed Budget: \$110,627

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

		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	
	RC - 2 FITCH ACADEMY	2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023	
73	21301 ALTERNATIVE SCHOOL	333,944	382,833	410,750	427,977	(7,621)	420,356	143,228	420,356	4.60	440,474		20,118	4.79%	73
74	21603 TEACHER AIDES	-	-	-	-	-	-	-	-		-		-	0.00%	74
75	TOTAL PERSONNEL	333,944	382,833	410,750	427,977	(7,621)	420,356	143,228	420,356	4.60	440,474	-	20,118	4.79%	75
76															76
77	25007 INSTRUCTIONAL SUPPLIES	-	-	332	2,500	-	2,500	-	1,500		1,500		(1,000)	-40.00%	77
78	25019 COMPUTER INSTRUCTION SUPPLIES	-	436	-	-	-	-	-	-				-	0.00%	78
79	25001 GENERAL TEACHING SUPPLIES	4,998	3,182	1,267	2,500	-	2,500	787	1,500		1,500		(1,000)	-40.00%	79
80	13015 LOCAL TRAVEL EXPENSE	20	-	-	500	-	500	-	250		500		-	0.00%	80
81	102012 LEASES PROPERTY	80,392	84,867	95,663	100,145	-	100,145	49,326	100,145		110,627		10,482	10.47%	81
82	TOTAL OPERATING	85,410	88,485	97,262	105,645	-	105,645	50,113	103,395	-	114,127		8,482	8.03%	82
83															83
84	TOTAL FITCH ACADEMY	419,353	471,318	508,011	533,622	(7,621)	526,001	193,341	523,751	4.60	554,601	-	28,600	5.44%	84
85															85

RC 3 - Middlesex Middle School 2022 - 2023 Budget

INTRODUCTION

The projected enrollment for the 2022-2023 school year is 1,075, which is down 23 students from the 2021-2022 school year. The breakdown is as follows:

- Grade 6: 371
- Grade 7: 345
- Grade 8: 359

MMS will be reviewing the current schedule structure and potentially making changes for the 22-23 School Year to allow for 6th grade to have more Unified Arts options, such as a STEM course. The possible schedule changes will also allow for integrating PLC time into the daily schedule. In the future, the schedule change would allow for more Unified Arts options for all students in grades 6-8. Any schedule change could impact the number of courses teachers are teaching and increase the number of teachers teaching 5 classes. For the 22-23 School Year, there is no budget increase other than the introduction of the Project Lead the Way and Chinese courses in 6th grade.

NOTABLE BUDGET LINE CHANGES

Account 101003- Academic Center- 2021-2022 Budget \$25,000 2022-2023 Proposed Budget \$27,500

Academic Center is within Clubs and Councils within RC3. Academic Center is a club offered to all 6-8 grade students looking for a quiet environment to get work done independently or utilize the time with help from content area teachers. Students are able to work independently or in small groups and receive support for classwork and homework. Content area teachers from all grades circulate through the Academic Center throughout the week to ensure students are receiving the proper supports. The program runs Monday -Thursday from 2:30-3:30 until the beginning of June.

Account 21602- Campus Monitor- 2021-2022 Budget \$38,029 2022-2023 Proposed Budget \$77,710

The budget reflects an increase to the campus monitor line item to retain the campus monitor that was added as a part of the American Rescue Plan (ARP-ESSER III) grant. This campus monitor helps provide improved security throughout the building and table below shows the ratio of campus monitors to students where the current ratio is outlined with all of the other schools in the district.

Campus Monitors		
School	Current Ratio	Proposed Ratio
Hindley	1 to 436 students	1 to 436 students
Holmes	1 to 439 students	1 to 439 students
Ox Ridge	1 to 463 students	1 to 463 students
Royle	1 to 369 students	1 to 369 students
Tokeneke	1 to 443 students	1 to 443 students
MMS	1 to 1101 students	1 to 551 students
HS	1 to 289 students	1 to 289 students

Account 310324- Foreign Language Teachers- 2021-2022 Budget \$963,662 2022-2023 Proposed Budget \$1,056,674

The introduction of Mandarin Chinese to MMS would open a new world language pathway to our students. The budgetary implications for the 22-23 SY would be an increase of 0.6 FTE, as well as curriculum materials, texts and resources.

Account 024011- General Teaching Supplies- 2021-2022 Budget \$47,921 2022-2023 Proposed Budget \$64,046

The increase in this account is to fund Genius Hour. Genius Hour is inquiry-based, student-directed learning which gives students an opportunity to look at the world around them and explore their own unique interests in a loosely structured, but supported, way. This allows student to have voice and choice in their learning while feeling supported by staff and other students. Students will be working in extended FLEX classes once a month on skills such as determining an area of interest, creating inquiry questions, research skills, and presentational skills. The budget allocated allows for materials for students to pursue certain interests and present their findings in an 'interest fair' setting.

86			ACTUAL	ACTUAL	ACTUAL	BUDGET		REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V	% INCR	86
87	RC - 3	MIDDLE SCHOOL	2018 - 2019	2019 - 2020	2020-2021	2021-2022		BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023	87
88	21101	PRINCIPAL	190,231	194,511	199,374	203,361	51,425	254,786	145,284	254,786	1.00	207,428		(47,358)	-18.59%	88
89	21102	ASSISTANT PRINCIPAL	317,942	309,867	323,817	338,986	-	338,986	156,455	338,986	2.00	345,765		6,779	2.00%	89
90	21215	DEPARTMENT CHAIRS	133,658	138,246	141,697	-	144,527	144,527	46,096	144,527	1.00	147,415		2,888	2.00%	90
91	21220	CURRICULUM SUPERVISION	100,865	100,660	96,462	245,489	(145,067)	100,422	34,461	100,962	0.33	103,701		3,279	3.27%	91
92	310312	ART TEACHERS	173,982	164,032	160,891	181,164	11,955	193,119	59,421	193,119	3.00	202,977		9,858	5.10%	92
93	310316	COMPUTER TEACHERS	162,064	166,136	170,418	175,036	-	175,036	60,085	175,036	2.00	179,826		4,790	2.74%	93
94	310320	ENGLISH TEACHERS	1,401,887	1,411,475	1,422,640	1,471,821	(7,839)	1,463,982	457,816	1,463,982	16.00	1,521,529		57,547	3.93%	94
95	310322	HEALTHY LIVING	120,876	63,081	119,431	124,707	3,504	128,211	39,450	128,211	2.00	127,407		(804)	-0.63%	95
96	310324	FOR. LANG. TEACHERS	971,433	951,560	888,633	959,500	4,162	963,662	306,633	963,662	11.00	1,056,674	0.60	93,012	9.65%	96
97	310330	MATH TEACHERS	1,287,842	1,333,460	1,340,536	1,379,376	(5,486)	1,373,890	447,308	1,373,890	13.50	1,424,789		50,899	3.70%	97
98	310332	MUSIC TEACHERS	580,853	596,358	513,098	546,296	13,390	559,686	178,936	559,686	6.60	587,893		28,207	5.04%	98
99	310334	PHYSICAL EDUCATION TEACHERS	534,998	557,097	576,280	596,899	-	596,899	189,584	596,899	6.00	624,053		27,154	4.55%	99
100	310338	SCIENCE TEACHERS	1,059,722	1,073,667	1,077,755	1,114,921	(18,579)	1,096,342	348,523	1,096,342	12.00	1,156,508		60,166	5.49%	100
101	310342	SOCIAL STUDIES TEACHERS	1,073,228	1,128,663	1,070,116	1,188,992	(45,243)	1,143,749	335,529	1,143,749	12.00	1,241,345		97,596	8.53%	101
102	310344	TECH ED. TEACHERS	216,425	216,114	219,356	222,646	-	222,646	74,734	222,646	2.00	225,986		3,340	1.50%	102
103	21302	SUBSTITUTE TEACHERS	49,900	40,730	112,766	49,000	-	49,000	26,734	49,000		49,000		-	0.00%	103
104	21306	TEACHERS OF THE GIFTED	106,586	108,057	94,103	96,848	-	96,848	32,913	96,848	0.99	99,699		2,851	2.94%	104
105	21317	STUDENT INTERNS	30,300	30,600	15,000	32,000	(13,900)	18,100	1,400	18,100		32,000		13,900	76.80%	105
106	21318	BUILDING SUBSTITUTES	19,700	15,900	17,100	23,750	-	23,750	9,625	23,750		23,750		-	0.00%	106
107	21401	LIBRARIANS	202,185	207,490	213,605	114,720	(8,857)	105,863	32,573	105,863	1.00	116,441		10,578	9.99%	107
108	21402	GUIDANCE	361,885	454,741	469,604	479,783	7,529	487,312	158,374	487,312	6.00	501,755		14,443	2.96%	108
109	21501	PRINCIPAL/DIRECTOR SECRETARY	230,161	231,289	239,060	243,785	(2,185)	241,600	100,786	241,600	4.00	247,034		5,434	2.25%	109
110	21502	GUIDANCE SECRETARIES	67,251	71,273	72,702	74,150	-	74,150	34,223	74,150	1.00	75,815		1,665	2.25%	110
111	21602	CAMPUS MONITOR	36,408	36,527	37,259	37,988	41	38,029	13,820	38,029	1.00	77,710	1.00	39,681	104.34%	111
112	21603	TEACHER AIDES	47,362	39,016	-	40,709	(111)	40,598	14,763	40,598	1.00	41,510		912	2.25%	112
113	21608	LUNCH MONITORS	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	113
114	61001	CUSTODIANS	513,252	527,490	536,024	543,928	(4,787)	539,141	247,988	539,141	7.00	539,141		-	0.00%	114
115	101003	CLUBS AND COUNCILS	114,290	118,186	107,845	121,354	-	121,354	22,666	120,009		124,658		3,304	2.72%	115
116		TOTAL PERSONNEL	10,105,285	10,286,224	10,235,573	10,607,209	(15,521)	10,591,688	3,576,178	10,590,883	112.42	11,081,809	1.60	490,121	4.63%	116
117		OPERATING	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	117
118			2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023	118
119																119
120	22001	TEXTBOOKS-NEW	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	120
121	22002	TEXTBOOKS-REPLACEMENTS	2,949	5,009	9,688	15,301	-	15,301	10,969	15,301		15,101		(200)	-1.31%	121
122	22003	TEXTBOOKS-CONSUMABLES	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	122
123	23002	CLASSROOM REFERENCE	508	1,273	747	2,800	-	2,800	808	2,800		2,800		-	0.00%	123
124	23003	PERIODICALS	3,387	271	2,097	3,114	-	3,114	1,798	3,114		3,105		(9)	-0.29%	124
125	23004	RESOURCE MATERIALS	3,472	2,178	3,493	3,718	-	3,718	3,237	3,718		3,665		(53)	-1.43%	125
126	23010	MEDIA CONSUMABLES	1,247	1,563	1,325	1,700	-	1,700	341	1,700		1,700		-	0.00%	126
127	24011	GENERAL TEACHING SUPPLIES	53,230	34,649	38,775	47,921	-	47,921	6,829	47,921		64,046		16,125	33.65%	127
128	25001	MISC. OFFICE SUPPLIES	4,942	3,759	5,965	7,750	-	7,750	4,696	7,750		7,750		-	0.00%	128
129	25003	PROFESSIONAL DEVELOPMENT	6,222	2,087	4,946	2,200	-	2,200	269	2,200		2,200		-	0.00%	129
130	25008	GUIDANCE MATERIALS	-	286	422	553	-	553	348	553		600		47	8.50%	130
131	25026	DUES AND MEMBERSHIPS	2,644	2,090	1,622	4,790	-	4,790	1,200	4,790		4,520		(270)	-5.64%	131
132	35000	POLICE AND FIRE SERVICES	6,511	4,610	6,055	6,500	2,000	8,500	6,337	8,500		8,500		-	0.00%	132
133	102003	OTHER STUDENT ACTIVITIES	-	-	-	500	-	500	-	500		500		-	0.00%	133
134	72044	REPAIRS AND SERVICE CONTRACT	464	-	-	500	-	500	-	-		-		(500)	-100.00%	134
135		TOTAL OPERATING	85,575	57,775	75,134	97,347	2,000	99,347	36,833	98,847	-	114,487	-	15,140	15.24%	135

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

Overview of Proposed 2022-23 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 2,207 students in grades Pre K-5 in the coming school year. The largest elementary school will be Ox Ridge with 499 students in Pre K-5. Royle has the lowest projected enrollment with 384(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 Principals, 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

Teacher Aides:

This budget provides an allocation of instructional paraprofessionals to a ratio of between 1:80 and 1:89. Due to projected enrollment to stay within that range there is an additional 0.5 FTE instructional paraprofessional at Holmes and Ox Ridge.

PE Teacher:

This budget requests an increase in PE by 0.2 FTE at Hindley Elementary School due to scheduling.

Operating:

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

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Equipment:

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

Open Choice:

- Included in this budget is a recommendation for 4 open choice students to be added at Hindley, Holmes, Ox Ridge and Tokeneke for a total of 16 open choice students. The State of Connecticut provides districts who accept Open Choice Students \$3,000 per student. These four schools were chosen as the enrollment projections show the capacity to add these students without adding an additional section. Royle elementary was excluded as they are 3 students from meeting BOE class size limit. Operating accounts have been increased by \$2,240 across the four schools budgeted for open choice based on the elementary allocation of resources.

Elementary Resource Allocation Per Pupil FY 2022-23

Budget

PART I TEXTBOOKS										PART CONSUMABLES							Projected Enrollment	Open Choice
\$60	5% 220.02	2% 230.02	1% 230.03	1% 230.10	6% 240.11	65% 240.11	20% 240.11			K* \$80	1 \$80	2 \$65	3 \$58	4 \$48	5 \$48	Total 220.3		
Rep. Texts	Class.	Ref Period.	Consum	Science	Gen.	Sup	Paper	Total		Con. Texts								
Hindley	\$26,340	\$1,317	\$527	\$263	\$263	\$1,580	\$17,121	\$5,268	\$26,340	78	76	70	70	82	63	439	435	4
										\$6,240	\$6,080	\$4,550	\$4,060	\$3,895	\$2,993	\$27,818		
Holmes	\$27,300	\$1,365	\$546	\$273	\$273	\$1,638	\$17,745	\$5,460	\$27,300	78	78	66	85	73	75	455	451	4
										\$6,240	\$6,240	\$4,290	\$4,930	\$3,468	\$3,563	\$28,730		
Ox Ridge	\$28,980	\$1,449	\$580	\$290	\$290	\$1,739	\$18,837	\$5,796	\$28,980	78	79	84	87	78	77	483	479	4
										\$6,240	\$6,320	\$5,460	\$5,046	\$3,705	\$3,658	\$30,429		
Royle	\$20,760	\$1,038	\$415	\$208	\$208	\$1,246	\$13,494	\$4,152	\$20,760	63	60	70	51	51	51	346	346	0
										\$5,040	\$4,800	\$4,550	\$2,958	\$2,423	\$2,423	\$22,193		
Tokeneke	\$24,600	\$1,230	\$492	\$246	\$246	\$1,476	\$15,990	\$4,920	\$24,600	71	64	53	87	62	73	410	406	4
	\$127,980	\$6,399	\$2,560	\$1,280	\$1,280	\$7,679	\$83,187	\$25,596	\$127,980	\$5,680	\$5,120	\$3,445	\$5,046	\$2,945	\$3,468	\$25,704		

*4 Open Choice Students are included in Kindergarten at Hindley, Holmes, Ox Ridge and Tokeneke.

Elementary Resource Allocation Per Building for FY 2022-23

Total Elementary Students 2133
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	439	4	0.92	4.92	1	5.92
Holmes	455	4.5	0.92	5.42	1	6.42
Ox Ridge*	483	4.5	0.92	5.42	1	6.42
Royle *	346	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 89
Holmes	5.42	1 to 84
Ox Ridge	5.42	1 to 89
Royle	3.92	1 to 88
Tokeneke	4.92	1 to 83

RC 5 – Hindley Elementary School
2022-23 Budget

Estimated Enrollment 2022-2023

	ELP	K*	1	2	3	4	5	Total
Hindley		78	76	70	70	82	63	435
# of Sections	0	4	4	4	4	4	3	23
Class Size		19.5	19.0	17.5	17.5	20.5	21.0	18.9
Section Change	0	0	0	1	0	1	-1	1
Break Point		22	22	23	23	24	24	

*Kindergarten includes four open choice students.

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 \$60/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	5%
230	Classroom Reference	2%
230.3	Periodicals	1%
230.1	Audio Visual	1%
240.09	Science Teaching Supplies	6%
240.11	General Teaching Supplies	65%
240.11	Paper	20% (RC 15)

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

Part II Consumables

Account	Dollars/Pupil	Grade
220.03	\$80/Pupil X Number of Students in Kindergarten	
	\$80/Pupil X Number of Students in Grade 1	
	\$65/Pupil X Number of Students in Grade 2	
	\$58/Pupil X Number of Students in Grade 3	
	\$48/Pupil X Number of Students in Grade 4	
	\$48/Pupil X Number of Students in Grade 5	

143	RC - 5 HINDLEY ELEMENTARY SCHOOL		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	143
144			2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023	144
145	21101	PRINCIPAL	180,404	188,235	192,941	196,800	-	196,800	90,831	196,800	1.00	200,736		3,936	2.00%	145
146	21102	ASSISTANT PRINCIPAL	135,539	135,831	139,227	142,012	-	142,012	43,696	142,012	1.00	144,852		2,840	2.00%	146
147	21220	CURRICULUM SUPERVISION	18,432	17,758	18,949	20,440	(524)	19,916	7,242	19,916		20,316		400	2.01%	147
148	510597	KINDERGARTEN	339,035	248,378	317,955	353,463	(24,194)	329,269	106,773	329,269	4.00	346,005		16,736	5.08%	148
149	510501	GRADE 1 TEACHERS	337,611	348,656	251,997	361,515	18,460	379,975	116,915	379,975	4.00	394,718		14,743	3.88%	149
150	510502	GRADE 2 TEACHERS	364,273	308,098	425,409	337,366	(13,742)	323,624	105,805	323,624	3.00	405,214	1.00	81,590	25.21%	150
151	510503	GRADE 3 TEACHERS	336,884	356,340	304,143	399,093	(68,273)	330,820	101,791	330,820	4.00	366,654		35,834	10.83%	151
152	510504	GRADE 4 TEACHERS	303,301	316,211	275,985	232,438	(36,898)	195,540	64,219	195,540	3.00	298,661	1.00	103,121	52.74%	152
153	510505	GRADE 5 TEACHERS	337,411	336,361	295,189	377,823	21,048	398,871	128,384	398,871	4.00	320,902	(1.00)	(77,969)	-19.55%	153
154	510524	FOREIGN LANGUAGE TEACHER	65,840	68,720	72,085	75,613	-	75,613	23,266	75,613	1.00	79,316		3,703	4.90%	154
155	510534	PHYSICAL ED TEACHERS	102,149	106,618	111,838	117,233	19,975	137,208	46,312	137,208	1.70	147,561	0.20	10,353	7.55%	155
156	21302	SUBSTITUTE TEACHERS	9,400	10,319	3,970	3,000	-	3,000	150	3,000		3,000		-	0.00%	156
157	21306	TEACHERS OF THE GIFTED	47,367	48,020	48,741	49,472	-	49,472	15,222	49,472	0.44	50,214		742	1.50%	157
158	21313	MUSIC TEACHERS	173,085	181,944	186,815	191,864	(19,033)	172,831	62,044	172,831	2.10	178,245		5,414	3.13%	158
159	21314	ART TEACHERS	106,586	108,057	109,678	111,323	-	111,323	34,253	111,323	1.00	112,993		1,670	1.50%	159
160	21317	STUDENT INTERNS	30,300	30,600	16,000	32,000	-	32,000	24,350	32,000		32,000		-	0.00%	160
161	21318	BUILDING SUBSTITUTES	8,550	17,350	21,313	21,250	-	21,250	9,938	21,250		21,250		-	0.00%	161
162	21401	LIBRARIANS	106,586	108,057	109,678	111,323	-	111,323	34,253	111,323	1.00	112,993		1,670	1.50%	162
163	21403	PSYCHOLOGISTS	-	82,367	64,847	67,313	-	67,313	22,781	67,313	1.00	70,027		2,714	4.03%	163
164	21501	PRINCIPAL/DIRECTOR SECRETARY	108,646	111,091	113,322	115,583	-	115,583	48,149	115,583	2.00	118,169		2,586	2.24%	164
165	21602	CAMPUS MONITOR	36,408	36,527	37,259	37,988	17	38,005	13,820	38,005	1.00	38,855		850	2.24%	165
166	21603	TEACHER AIDES	183,857	190,974	194,995	159,385	282	159,667	58,061	159,667	4.00	163,253		3,586	2.25%	166
167	21608	LUNCH MONITORS	-	-	-	32,400	-	32,400	10,785	32,400	0.92	32,400		-	0.00%	167
168	61001	CUSTODIANS	210,535	225,112	230,119	233,451	(299)	233,152	108,479	233,152	3.00	233,152		-	0.00%	168
169	101003	CLUBS AND COUNCILS	4,314	6,600	2,200	6,654	-	6,654	493	4,436		6,786		132	1.98%	169
170	TOTAL PERSONNEL		3,546,512	3,588,225	3,544,653	3,786,802	(103,181)	3,683,622	1,278,011	3,681,404	43.16	3,898,272	1.20	214,651	5.83%	170
171																171
172	OPERATING															172
173	22002	TEXTBOOKS-REPLACEMENTS	1,495	669	2,873	2,954	-	2,954	876	2,954		1,317		(1,637)	-55.42%	173
174	22003	TEXTBOOKS-CONSUMABLES	27,596	26,537	24,149	23,765	-	23,765	21,942	23,765		27,818		4,053	17.05%	174
175	23002	CLASSROOM REFERENCE	1,071	956	878	886	-	886	144	886		527		(359)	-40.52%	175
176	23003	PERIODICALS	295	-	201	295	-	295	-	295		263		(32)	-10.85%	176
177	23010	AUDIO VISUAL CONSUMABLES	216	101	278	295	-	295	-	295		263		(32)	-10.85%	177
178	24011	GENERAL TEACHING SUPPLIES	22,245	16,952	18,797	19,200	-	19,200	16,213	19,200		18,701		(499)	-2.60%	178
179	25001	MISC. OFFICE SUPPLIES	843	201	488	1,000	-	1,000	390	1,000		1,000		-	0.00%	179
180	25002	PROFESSIONAL LIBRARY PURCHASE	494	-	252	500	-	500	-	500		500		-	0.00%	180
181	25003	PROFESSIONAL DEVELOPMENT	1,064	714	1,728	1,430	-	1,430	95	1,430		1,495		65	4.55%	181
182	25026	DUES AND MEMBERSHIPS	59	59	-	400	-	400	-	400		400		-	0.00%	182
183	35000	POLICE AND FIRE SERVICES	2,552	737	3,690	1,930	-	1,930	-	1,930		1,930		-	0.00%	183
184	72035	DUPLICATORS AND COPIERS	-	-	-	-	-	-	-	-		-		-	0.00%	184
185	TOTAL OPERATING		57,929	46,925	53,335	52,655	-	52,655	39,658	52,655		54,214		1,559	2.96%	185
186																186
187	EQUIPMENT															187
188	73001	EQUIPMENT & FURNITURE	-	-	-	2,000	-	2,000	2,000	2,000		2,000		-	0.00%	188
189																189
190	143007	OPEN CHOICE	-	-	-	-	-	-	-	-		(12,000)		(12,000)	100.00%	190
191																191
192	TOTAL HINDLEY ELEMENTARY SCH.		3,604,442	3,635,150	3,597,988	3,841,457	(103,181)	3,738,277	1,319,670	3,736,059	43.16	3,942,486	1.20	204,210	5.46%	192

RC 7 – Holmes Elementary School
2022-23 Budget

Estimated Enrollment 2022-2023

	ELP	K	1	2	3	4	5	Total
Holmes		78	78	66	85	73	75	451
# of Sections	0	4	4	3	4	4	4	23
Class Size		19.5	19.5	22.0	21.3	18.3	18.8	19.6
Section Change	0	0	1	-1	0	0	0	0
Break Point		22	22	23	23	24	24	

***Kindergarten includes four open choice students.**

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 \$60/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	5%
230	Classroom Reference	2%
230.3	Periodicals	1%
230.1	Audio Visual	1%
240.09	Science Teaching Supplies	6%
240.11	General Teaching Supplies	65%
240.11	Paper	20% (RC 15)

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

Part II Consumables

Account	Dollars/Pupil	Grade
220.03	\$80/Pupil X Number of Students in Kindergarten	
	\$80/Pupil X Number of Students in Grade 1	
	\$65/Pupil X Number of Students in Grade 2	
	\$58/Pupil X Number of Students in Grade 3	
	\$48/Pupil X Number of Students in Grade 4	
	\$48/Pupil X Number of Students in Grade 5	

193	RC - 7 HOLMES ELEMENTARY SCHOOL		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	193
194			2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023	194
195	21101	PRINCIPAL	184,093	188,235	192,941	196,800	-	196,800	90,831	196,800	1.00	200,736		3,936	2.00%	195
196	21102	ASSISTANT PRINCIPAL	132,842	135,831	139,227	142,012	-	142,012	43,696	142,012	1.00	144,852		2,840	2.00%	196
197	21220	CURRICULUM SUPERVISION	15,876	18,333	19,756	20,440	(786)	19,654	7,147	19,654		20,049		395	2.01%	197
198	710797	KINDERGARTEN TEACHERS	284,755	310,979	236,587	316,890	3,975	320,865	106,175	320,865	4.00	332,588		11,723	3.65%	198
199	710701	GRADE 1 TEACHERS	257,202	221,189	350,262	299,352	(62,146)	237,206	74,809	237,206	3.00	341,460	1.00	104,254	43.95%	199
200	710702	GRADE 2 TEACHERS	312,626	322,915	252,297	324,090	38,001	362,091	111,894	362,091	4.00	312,179	(1.00)	(49,912)	-13.78%	200
201	710703	GRADE 3 TEACHERS	240,180	305,650	316,468	264,409	64,054	328,463	107,719	328,463	4.00	340,130		11,667	3.55%	201
202	710704	GRADE 4 TEACHERS	264,576	203,280	296,760	311,171	(19,301)	291,870	97,095	291,870	4.00	305,533		13,663	4.68%	202
203	710705	GRADE 5 TEACHERS	329,938	362,292	262,096	338,432	11,900	350,332	113,254	350,332	4.00	368,497		18,165	5.19%	203
204	710724	FOREIGN LANGUAGE TEACHER	59,587	62,096	65,035	68,112	-	68,112	20,958	68,112	1.00	71,335		3,223	4.73%	204
205	710734	PHYSICAL ED. TEACHERS	92,280	98,725	79,161	82,821	-	82,821	25,483	82,821	1.00	86,650		3,829	4.62%	205
206	21302	SUBSTITUTE TEACHERS	5,580	8,794	13,358	3,000	2,000	5,000	3,344	5,000		5,000		-	0.00%	206
207	21318	BUILDING SUBSTITUTES	16,650	27,650	34,875	31,875	-	31,875	7,813	31,875		31,875		-	0.00%	207
208	21306	TEACHERS OF THE GIFTED	42,611	43,199	47,191	52,330	(7,825)	44,505	16,183	44,505	0.44	45,172		667	1.50%	208
209	21313	MUSIC TEACHERS	195,834	194,434	206,744	223,163	-	223,163	76,139	223,163	2.20	229,552		6,389	2.86%	209
210	21314	ART TEACHERS	81,555	90,806	97,669	102,451	-	102,451	31,523	102,451	1.20	107,304		4,853	4.74%	210
211	21317	STUDENT INTERNS	30,600	23,400	15,300	32,000	-	32,000	16,700	32,000		32,000		-	0.00%	211
212	21401	LIBRARIANS	51,395	54,004	56,925	60,113	-	60,113	18,496	60,113	1.00	63,861		3,748	6.23%	212
213	21403	PSYCHOLOGISTS	-	105,396	109,503	112,816	-	112,816	37,662	112,816	1.00	115,901		3,085	2.73%	213
214	21501	PRINCIPAL/DIRECTOR SECRETARY	109,916	112,395	114,642	116,936	-	116,936	48,774	116,936	2.00	119,555		2,619	2.24%	214
215	21602	CAMPUS MONITOR	36,408	36,527	37,259	37,988	17	38,005	13,820	38,005	1.00	38,855		850	2.24%	215
216	21603	TEACHER AIDES	187,645	192,057	195,970	160,513	227	160,740	58,394	160,740	4.00	184,456	0.50	23,716	14.75%	216
217	21608	LUNCH MONITORS				32,400	-	32,400	12,128	32,400	0.92	32,400		-	0.00%	217
218	61001	CUSTODIANS	220,742	233,845	236,237	237,944	(237)	237,707	110,216	237,707	3.00	233,797		(3,910)	-1.64%	218
219	101003	CLUBS AND COUNCILS	6,390	5,742	4,400	6,654	-	6,654	1,302	5,622		6,786		132	1.98%	219
220	TOTAL PERSONNEL		3,159,280	3,357,774	3,380,663	3,574,712	29,879	3,604,591	1,251,554	3,603,559	43.76	3,770,523	0.50	165,931	4.60%	220
221	OPERATING															221
222	22002	TEXTBOOKS-REPLACEMENTS	3,711	2,149	250	2,974	(2,270)	704	278	2,974		1,365		661	93.89%	222
223	22003	TEXTBOOKS-CONSUMABLES	27,930	27,027	29,739	23,795	2,000	25,795	21,411	23,795		28,730		2,935	11.38%	223
224	23002	CLASSROOM REFERENCE	-	970	735	892	-	892	-	892		546		(346)	-38.79%	224
225	23003	PERIODICALS	2,387	265	89	297	920	1,217	919	947		273		(944)	-77.57%	225
226	23010	AUDIO VISUAL CONSUMABLES	-	-	-	297	-	297	153	297		273		(24)	-8.08%	226
227	24011	GENERAL TEACHING SUPPLIES	21,691	22,025	17,047	19,332	(650)	18,682	13,829	18,682		19,383		701	3.75%	227
228	25001	MISC. OFFICE SUPPLIES	1,012	957	996	1,000	-	1,000	918	1,000		1,000		-	0.00%	228
229	25002	PROFESSIONAL LIBRARY PURCHASE	391	480	444	500	-	500	484	500		500		-	0.00%	229
230	25003	PROFESSIONAL DEVELOPMENT	1,362	1,559	413	1,430	-	1,430	1,349	1,430		1,495		65	4.55%	230
231	25026	DUES AND MEMBERSHIPS	399	120	-	400	-	400	89	400		400		-	0.00%	231
232	35000	POLICE AND FIRE SERVICES	9,727	4,763	5,162	6,130	-	6,130	-	6,130		6,130		-	0.00%	232
233	72035	DUPLICATORS AND COPIERS	-	-	-	-	-	-	-	-		-		-	0.00%	233
234	72044	REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-		-		-	0.00%	234
235	TOTAL OPERATING		68,610	60,315	54,876	57,047	-	57,047	39,430	57,047		60,095		3,048	5.34%	235
236	EQUIPMENT															236
237	73001	EQUIPMENT AND FURNITURE	1,000	1,966	-	2,000	-	2,000	1,810	2,000		2,000		-	0.00%	237
238	OPEN CHOICE		-	-	-	-	-	-	-	-		(12,000)		(12,000)	100.00%	238
239	TOTAL HOLMES SCHOOL		3,228,890	3,420,056	3,435,539	3,633,759	29,879	3,663,638	1,292,794	3,662,606	43.76	3,820,618	0.50	156,979	4.28%	239

RC8-Ox Ridge

RC 8 – Ox Ridge Elementary School
2022-23 Budget

Estimated Enrollment 2022-2023

	ELP	K	1	2	3	4	5	Total
Ox Ridge	20	78	79	84	87	78	77	499
# of Sections	2	4	4	4	4	4	4	26
Class Size	10.0	19.5	19.8	21.0	21.8	19.5	19.3	19.2
Section Change	0	0	0	0	0	0	0	0
Break Point		22	22	23	23	24	24	

***Kindergarten includes four open choice students.**

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240.11	Paper	20% (RC 15)

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

Part II Consumables

Account	Dollars/Pupil	Grade
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	\$80/Pupil X Number of Students in Grade 1	
	\$65/Pupil X Number of Students in Grade 2	
	\$58/Pupil X Number of Students in Grade 3	
	\$48/Pupil X Number of Students in Grade 4	
	\$48/Pupil X Number of Students in Grade 5	

244	RC - 8 OX RIDGE ELEMENTARY SCHOOL		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	244
245			2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023	245
246	21101	PRINCIPAL	185,093	189,235	193,941	197,800	-	197,800	91,194	197,800	1.00	201,736		3,936	1.99%	246
247	21102	ASSISTANT PRINCIPAL	132,842	135,831	139,227	142,012	-	142,012	43,696	142,012	1.00	144,852		2,840	2.00%	247
248	21220	CURRICULUM SUPERVISION	17,922	18,018	20,537	20,964	(524)	20,440	7,433	20,440		20,850		410	2.01%	248
249	810897	KINDERGARTEN TEACHERS	257,371	323,821	338,399	353,861	-	353,861	108,880	353,861	4.00	371,031		17,170	4.85%	249
250	810801	GRADE 1 TEACHERS	281,336	392,500	414,582	423,544	-	423,544	136,549	423,544	4.00	432,939		9,395	2.22%	250
251	810802	GRADE 2 TEACHERS	355,576	267,001	330,686	343,185	(8,719)	334,466	102,913	334,466	4.00	352,387		17,921	5.36%	251
252	810803	GRADE 3 TEACHERS	336,456	324,632	254,296	328,402	(5,691)	322,711	99,296	322,711	4.00	343,681		20,970	6.50%	252
253	810804	GRADE 4 TEACHERS	170,971	236,113	245,159	253,436	33,048	286,484	94,782	286,484	4.00	296,521		10,037	3.50%	253
254	810805	GRADE 5 TEACHERS	371,963	255,369	268,822	350,554	26,108	376,662	125,539	376,662	4.00	387,426		10,764	2.86%	254
255	810824	FOREIGN LANGUAGE TEACHER	72,680	75,662	79,161	82,821	-	82,821	25,483	82,821	1.00	86,650		3,829	4.62%	255
256	810834	PHYSICAL EDUCATION TEACHERS	114,756	122,103	101,951	111,323	-	111,323	34,253	111,323	1.00	112,993		1,670	1.50%	256
257	21302	SUBSTITUTE TEACHERS	6,100	6,850	4,805	3,000	-	3,000	1,075	3,000		3,000		-	0.00%	257
258	21306	TEACHERS OF THE GIFTED	62,172	63,030	63,975	64,935	-	64,935	21,537	64,935	0.58	65,909		974	1.50%	258
259	21313	MUSIC TEACHERS	220,191	226,603	224,754	246,005	480	246,485	79,578	246,485	2.40	252,243		5,758	2.34%	259
260	21314	ART TEACHERS	100,839	108,057	109,678	111,323	-	111,323	40,481	111,323	1.00	112,993		1,670	1.50%	260
261	21317	STUDENT INTERNS	31,200	30,600	7,650	32,000	-	32,000	16,700	32,000		32,000		-	0.00%	261
262	21318	BUILDING SUBSTITUTES	16,300	16,950	29,325	21,250	-	21,250	11,938	21,250		21,250		-	0.00%	262
263	21401	LIBRARIANS	107,311	108,792	110,424	112,080	-	112,080	34,486	112,080	1.00	113,761		1,681	1.50%	263
264	21403	PSYCHOLOGISTS	-	68,439	71,604	74,914	-	74,914	25,188	74,914	1.00	78,379		3,465	4.63%	264
265	21501	PRINCIPAL/DIRECTOR SECRETARY	110,131	112,609	114,873	117,167	(7,912)	109,255	41,226	109,255	2.00	119,195		9,940	9.10%	265
266	21602	CAMPUS MONITOR	36,408	36,527	37,259	37,988	17	38,005	13,820	38,005	1.00	38,855		850	2.24%	266
267	21603	TEACHER AIDES	170,074	173,370	207,611	162,715	(3,560)	159,155	57,875	159,155	4.00	183,005	0.50	23,849	14.98%	267
268	21608	LUNCH MONITORS				32,400	-	32,400	12,653	32,400	0.92	32,400		-	0.00%	268
269	61001	CUSTODIANS	220,753	227,240	231,502	233,638	(6,907)	226,731	100,452	226,731	3.00	306,450	1.00	79,719	35.16%	269
270	101003	CLUBS AND COUNCILS	6,078	6,253	-	8,244	-	8,244	1,348	8,244		8,408		164	1.99%	270
271	TOTAL PERSONNEL		3,384,522	3,525,604	3,600,220	3,865,561	26,340	3,891,902	1,328,374	3,891,902	44.90	4,118,914	1.50	227,012	5.83%	271
272	OPERATING															272
273	22002	TEXTBOOKS-REPLACEMENTS	1,261	210	3,502	2,974	(1,436)	1,538	1,352	1,538		1,449		(89)	-5.79%	273
274	22003	TEXTBOOKS-CONSUMABLES	24,599	23,201	23,426	24,390	2,165	26,555	25,423	26,555		30,429		3,874	14.59%	274
275	23002	CLASSROOM REFERENCE	972	859	811	892	80	972	892	972		580		(392)	-40.33%	275
276	23003	PERIODICALS	227	267	-	297	27	324	297	324		290		(34)	-10.49%	276
277	23010	CONSUMABLES	278	240	130	297	27	324	289	324		290		(34)	-10.49%	277
278	24011	GENERAL TEACHING SUPPLIES	19,925	17,212	19,046	19,332	2,653	21,985	20,226	21,985		20,576		(1,409)	-6.41%	278
279	25001	MISC. OFFICE SUPPLIES	905	838	1,000	1,000	500	1,500	1,188	1,500		1,000		(500)	-33.33%	279
280	25002	PROFESSIONAL LIBRARY PURCHASE	499	367	357	500	-	500	398	500		500		-	0.00%	280
281	25003	PROFESSIONAL DEVELOPMENT	1,308	876	657	1,495	-	1,495	640	1,495		1,560		65	4.35%	281
282	25026	DUES AND MEMBERSHIPS	400	168	118	400	-	400	-	400		400		-	0.00%	282
283	35000	POLICE AND FIRE SERVICES	713	842	5,754	1,930	-	1,930	-	1,930		1,930		-	0.00%	283
284	72035	DUPLICATORS AND COPIERS	-	-	-	-	-	-	-	-		-		-	0.00%	284
285	72044	REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-		-		-	0.00%	285
286	TOTAL OPERATING		51,087	45,081	54,802	53,507	4,016	57,523	50,706	57,523		59,004		1,481	2.57%	286
287	EQUIPMENT															287
288	73001	EQUIPMENT & FURNITURE	898	1,983	727	2,000	-	2,000	1,675	2,000		2,000		-	0.00%	288
289	143007	OPEN CHOICE	-	-	-	-	-	-	-	-		(12,000)		(12,000)	100.00%	289
290	TOTAL OX RIDGE SCHOOL		3,436,506	3,572,668	3,655,748	3,921,068	30,356	3,951,425	1,380,755	3,951,425	44.90	4,167,918	1.50	216,493	5.48%	290

**RC 9 – Royle Elementary School
2022-23 Budget**

Estimated Enrollment 2022-2023

	ELP	K	1	2	3	4	5	Total
Royle	38	63	60	70	51	51	51	384
# of Sections	4	3	3	4	3	3	3	23
Class Size	9.5	21.0	20.0	17.5	17.0	17.0	17.0	16.7
Section Change	0	0	-1	1	0	0	0	0
Break Point		22	22	23	23	24	24	

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240.11	Paper	20% (RC 15)

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Account	Dollars/Pupil	Grade
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	\$80/Pupil X Number of Students in Grade 1	
	\$65/Pupil X Number of Students in Grade 2	
	\$58/Pupil X Number of Students in Grade 3	
	\$48/Pupil X Number of Students in Grade 4	
	\$48/Pupil X Number of Students in Grade 5	

295	RC - 9 ROYLE ELEMENTARY SCHOOL		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	295
296			2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023	296
297	21101	PRINCIPAL	184,093	198,171	193,941	197,800	-	197,800	91,194	197,800	1.00	201,736		3,936	1.99%	297
298	21102	ASSISTANT PRINCIPAL	132,842	135,831	139,227	142,012	-	142,012	43,696	142,012	1.00	144,852		2,840	2.00%	298
299	21220	CURRICULUM SUPERVISION	17,412	17,498	18,456	20,178	262	20,440	7,433	20,440		20,850		410	2.01%	299
300	910997	KINDERGARTEN TEACHERS	221,581	231,697	254,806	263,356	-	263,356	81,033	263,356	3.00	272,264		8,908	3.38%	300
301	910901	GRADE 1 TEACHERS	305,737	312,727	321,307	333,969	55,667	389,636	129,230	389,636	4.00	328,959	(1.00)	(60,677)	-15.57%	301
302	910902	GRADE 2 TEACHERS	217,489	218,539	179,214	187,975	46,427	234,402	74,455	234,402	3.00	319,588	1.00	85,186	36.34%	302
303	910903	GRADE 3 TEACHERS	275,146	241,089	228,446	264,292	(15,414)	248,878	76,578	248,878	3.00	260,899		12,021	4.83%	303
304	910904	GRADE 4 TEACHERS	219,398	280,683	236,587	244,445	(5,696)	238,749	79,689	238,749	3.00	246,659		7,910	3.31%	304
305	910905	GRADE 5 TEACHERS	282,568	251,538	361,540	311,310	(12,758)	298,552	97,591	298,552	3.00	308,453		9,901	3.32%	305
306	910924	FOREIGN LANGUAGE TEACHER	56,642	59,516	63,227	69,502	-	69,502	25,273	69,502	1.00	70,545		1,043	1.50%	306
307	910934	PHYSICAL ED. TEACHERS	89,813	93,518	97,865	102,230	-	102,230	31,455	102,230	1.10	106,980		4,750	4.65%	307
308	21302	SUBSTITUTE TEACHERS	8,585	7,900	4,873	3,000	-	3,000	650	3,000		3,000		-	0.00%	308
309	21306	TEACHERS OF THE GIFTED	71,907	72,899	80,682	90,399	(15,297)	75,102	27,310	75,102	0.79	76,229		1,127	1.50%	309
310	21313	MUSIC TEACHERS	183,950	189,463	197,276	203,827	(16,987)	186,840	62,299	186,840	2.20	193,710		6,870	3.68%	310
311	21314	ART TEACHERS	87,871	62,194	62,822	65,898	-	65,898	20,276	65,898	0.80	69,125		3,227	4.90%	311
312	21317	STUDENT INTERNS	31,200	31,200	23,800	32,000	-	32,000	16,700	32,000		32,000		-	0.00%	312
313	21318	BUILDING SUBSTITUTES	10,200	6,300	27,000	10,625	-	10,625	5,750	10,625		10,625		-	0.00%	313
314	21401	LIBRARIANS	72,680	75,662	79,161	82,821	-	82,821	25,483	82,821	1.00	86,650		3,829	4.62%	314
315	21403	PSYCHOLOGISTS	-	73,504	76,572	79,895	-	79,895	24,583	79,895	1.00	83,490		3,595	4.50%	315
316	21501	PRINCIPAL/DIRECTOR SECRETARY	131,455	134,414	137,100	139,841	267	140,108	64,631	140,108	2.00	143,254		3,146	2.25%	316
317	21602	CAMPUS MONITOR	36,408	36,527	37,665	37,988	17	38,005	12,782	38,005	1.00	38,855		850	2.24%	317
318	21603	TEACHER AIDES	148,837	153,742	153,588	119,700	300	120,000	43,575	120,000	3.00	122,697		2,697	2.25%	318
319	21608	LUNCH MONITORS				32,400	-	32,400	11,363	32,400	0.92	32,400		-	0.00%	319
320	61001	CUSTODIANS	205,443	226,209	223,978	232,910	(195)	232,715	108,164	232,715	3.00	232,715		-	0.00%	320
321	101003	CLUBS AND COUNCILS	4,314	4,400	4,076	4,436	-	4,436	1,167	4,436		4,524		88	1.98%	321
322	TOTAL PERSONNEL		2,995,571	3,115,222	3,203,209	3,272,809	36,593	3,309,402	1,162,361	3,309,402	38.81	3,411,059	-	101,657	3.07%	322
323	OPERATING															323
324	OPERATING															324
325	22002	TEXTBOOKS-REPLACEMENTS	1,312	297	2,450	2,276	-	2,276	2,030	2,276		1,038		(1,238)	-54.39%	325
326	22003	TEXTBOOKS-CONSUMABLES	22,073	20,521	20,134	18,670	292	18,962	16,333	18,962		22,193		3,231	17.04%	326
327	23002	CLASSROOM REFERENCE	99	512	694	683	(292)	391	-	391		415		24	6.14%	327
328	23010	AUDIO VISUAL CONSUMABLES	-	-	-	228	-	228	-	228		208		(20)	-8.77%	328
329	23003	PERIODICALS	55	55	175	228	-	228	-	228		208		(20)	-8.77%	329
330	24011	GENERAL TEACHING SUPPLIES	16,933	12,889	15,862	14,796	-	14,796	9,525	14,796		14,956		160	1.08%	330
331	25001	MISC. OFFICE SUPPLIES	919	743	904	1,000	-	1,000	531	1,000		1,000		-	0.00%	331
332	25002	PROFESSIONAL LIBRARY PURCHASE	-	-	432	500	-	500	-	500		500		-	0.00%	332
333	25003	PROFESSIONAL DEVELOPMENT	328	25	1,077	1,170	-	1,170	816	1,170		1,235		65	5.56%	333
334	25026	DUES AND MEMBERSHIPS	-	-	118	400	-	400	-	400		400		-	0.00%	334
335	35000	POLICE AND FIRE SERVICES	572	698	4,870	1,930	-	1,930	317	1,930		1,930		-	0.00%	335
336	72035	DUPLICATORS AND COPIERS	-	-	-	-	-	-	-	-		-		-	0.00%	336
337	TOTAL OPERATING		42,292	35,738	46,716	41,881	-	41,881	29,551	41,881		44,083		2,202	5.26%	337
338	EQUIPMENT															338
339	EQUIPMENT															339
340	73001	EQUIPMENT & FURNITURE	3,339	2,309	1,642	2,000	-	2,000	1,272	2,000		2,000		-	0.00%	340
341	OPEN CHOICE															341
342	143007	OPEN CHOICE	-	-	-	-	-	-	-	-		-		-	0.00%	342
343	TOTAL ROYLE SCHOOL		3,041,202	3,153,268	3,251,567	3,316,690	36,593	3,353,283	1,193,184	3,353,283	38.81	3,457,142	-	103,859	3.10%	343
344	TOTAL ROYLE SCHOOL		3,041,202	3,153,268	3,251,567	3,316,690	36,593	3,353,283	1,193,184	3,353,283	38.81	3,457,142	-	103,859	3.10%	344

RC 10 – Tokeneke Elementary School
2022-23 Budget

Estimated Enrollment 2022-2023

	ELP	K	1	2	3	4	5	Total
Tokeneke	32	71	64	53	87	62	73	438
# of Sections	3	4	3	3	4	3	4	24
Class Size	10.7	17.8	21.3	17.7	21.8	20.7	18.3	18.3
Section Change	0	1	0	-1	1	-1	0	0
Break Point		22	22	23	23	24	24	

***Kindergarten includes four open choice students.**

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 \$60/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	5%
230	Classroom Reference	2%
230.3	Periodicals	1%
230.1	Audio Visual	1%
240.09	Science Teaching Supplies	6%
240.11	General Teaching Supplies	65%
240.11	Paper	20% (RC 15)

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

Part II Consumables

Account	Dollars/Pupil	Grade
220.03	\$80/Pupil X Number of Students in Kindergarten	
	\$80Pupil X Number of Students in Grade 1	
	\$65/Pupil X Number of Students in Grade 2	
	\$58/Pupil X Number of Students in Grade 3	
	\$48/Pupil X Number of Students in Grade 4	
	\$48/Pupil X Number of Students in Grade 5	

345 RC - 10 TOKENEKE ELEMENTARY SCHOOL																345
346			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	346
			2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023	
347	21101	PRINCIPAL	184,093	188,235	192,941	196,800	-	196,800	90,831	196,800	1.00	200,736		3,936	2.00%	347
348	21102	ASSISTANT PRINCIPAL	132,842	135,831	139,227	142,012	-	142,012	43,696	142,012	1.00	144,852		2,840	2.00%	348
349	21220	CURRICULUM SUPERVISION	18,432	17,758	19,055	20,702	(786)	19,916	6,925	19,916		20,316		400	2.01%	349
350	1011097	KINDERGARTEN TEACHERS	295,443	203,407	213,582	224,837	-	224,837	69,181	224,837	3.00	313,158	1.00	88,321	39.28%	350
351	1011001	GRADE 1 TEACHERS	290,063	250,356	289,097	264,213	(54,728)	209,485	68,872	209,485	3.00	219,209		9,724	4.64%	351
352	1011002	GRADE 2 TEACHERS	313,911	279,195	285,525	348,650	54,728	403,378	124,116	403,378	4.00	338,979	(1.00)	(64,399)	-15.96%	352
353	1011003	GRADE 3 TEACHERS	310,608	327,579	336,766	282,568	(94,671)	187,897	51,589	187,897	3.00	255,286	1.00	67,389	35.86%	353
354	1011004	GRADE 4 TEACHERS	384,648	402,308	292,482	330,421	(7,118)	323,303	103,361	323,303	4.00	275,823	(1.00)	(47,480)	-14.69%	354
355	1011005	GRADE 5 TEACHERS	288,793	332,303	293,034	369,497	9,224	378,721	116,529	378,721	4.00	389,702		10,981	2.90%	355
356	1011024	FOREIGN LANGUAGE TEACHER	69,815	72,680	76,040	79,557	-	79,557	24,479	79,557	1.00	83,235		3,678	4.62%	356
357	1011034	PHYSICAL ED. TEACHERS	85,259	98,462	103,283	108,275	-	108,275	33,315	108,275	1.40	113,575		5,300	4.89%	357
358	21302	SUBSTITUTE TEACHERS	10,000	4,400	18,052	3,000	-	3,000	1,475	3,000		3,000		-	0.00%	358
359	21306	TEACHERS OF THE GIFTED	23,694	24,021	24,382	24,747	-	24,747	7,614	24,747	0.22	25,118		371	1.50%	359
360	21313	MUSIC TEACHERS	162,786	169,787	174,721	181,526	(48,608)	132,918	43,389	132,918	2.00	137,344		4,426	3.33%	360
361	21314	ART TEACHERS	79,873	60,438	63,396	66,500	26,993	93,493	28,767	93,493	1.00	98,069		4,576	4.89%	361
362	21317	STUDENT INTERNS	30,000	31,200	31,300	32,000	-	32,000	24,350	32,000		32,000		-	0.00%	362
363	21318	BUILDING SUBSTITUTES	17,100	18,500	22,064	21,250	-	21,250	11,750	21,250		21,250		-	0.00%	363
364	21401	LIBRARIANS	109,839	111,355	113,025	114,720	-	114,720	41,716	114,720	1.00	116,441		1,721	1.50%	364
365	21403	PSYCHOLOGISTS	-	28,528	20,452	21,223	2,052	23,275	7,162	23,275	0.35	24,415		1,140	4.90%	365
366	21501	PRINCIPAL/DIRECTOR SECRETARY	111,849	114,549	116,321	118,860	-	118,860	49,473	118,860	2.00	121,678		2,818	2.37%	366
367	21602	CAMPUS MONITOR	36,408	36,527	37,259	37,988	17	38,005	13,820	38,005	1.00	38,855		850	2.24%	367
368	21603	TEACHER AIDES	186,230	186,841	192,236	158,234	1,088	159,322	57,935	159,322	4.00	163,081		3,759	2.36%	368
369	21608	LUNCH MONITORS	-	-	-	32,400	-	32,400	11,670	32,400	0.92	32,400		-	0.00%	369
370	61001	CUSTODIANS	217,729	224,604	229,467	232,654	540	233,194	108,248	233,194	3.00	233,194		-	0.00%	370
371	101003	CLUBS AND COUNCILS	4,273	5,895	6,289	6,654	-	6,654	1,344	6,654		6,786		132	1.98%	371
372	TOTAL PERSONNEL		3,363,687	3,324,759	3,289,994	3,419,288	(111,269)	3,308,019	1,141,608	3,308,019	40.89	3,408,502	-	100,483	3.04%	372
373																373
374	OPERATING															374
375	22002	TEXTBOOKS-REPLACEMENTS	2,164	126	2,858	2,778	-	2,778	2,258	2,778		1,230		(1,548)	-55.72%	375
376	22003	TEXTBOOKS-CONSUMABLES	24,816	17,847	23,037	22,100	-	22,100	20,647	22,100		25,704		3,604	16.31%	376
377	23002	CLASSROOM REFERENCE	889	106	681	833	-	833	804	833		492		(341)	-40.94%	377
378	23003	PERIODICALS	-	-	-	278	-	278	-	278		246		(32)	-11.51%	378
379	23010	AUDIO VISUAL CONSUMABLES	365	-	172	278	-	278	-	278		246		(32)	-11.51%	379
380	24011	GENERAL TEACHING SUPPLIES	20,575	13,606	18,720	18,056	-	18,056	11,963	18,056		17,466		(590)	-3.27%	380
381	25001	MISC. OFFICE SUPPLIES	1,035	763	984	1,000	-	1,000	1,000	1,000		1,000		-	0.00%	381
382	25002	PROFESSIONAL LIBRARY PURCHASE	-	-	-	500	-	500	-	500		500		-	0.00%	382
383	25003	PROFESSIONAL DEVELOPMENT	338	283	120	1,365	-	1,365	-	1,365		1,365		-	0.00%	383
384	25026	DUES AND MEMBERSHIPS	-	90	-	400	-	400	-	400		400		-	0.00%	384
385	35000	POLICE AND FIRE SERVICES	423	842	1,896	1,930	-	1,930	-	1,930		1,930		-	0.00%	385
386	72035	DUPLICATORS AND COPIERS	-	-	-	-	-	-	-	-		-		-	0.00%	386
387	72044	REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-		-		-	0.00%	387
388	TOTAL OPERATING		50,605	33,662	48,468	49,518	-	49,518	36,672	49,518		50,579		1,061	2.14%	388
389																389
390	73001	EQUIPMENT & FURNITURE	929	1,959	-	2,000	-	2,000	-	2,000		2,000		-	0.00%	390
391																391
392	143007	OPEN CHOICE	-	-	-	-	-	-	-	-		(12,000)		(12,000)	100.00%	392
393																393
394	TOTAL TOKENEKE SCHOOL		3,415,221	3,360,380	3,338,462	3,470,806	(111,269)	3,359,537	1,178,280	3,359,537	40.89	3,449,081	-	89,544	2.67%	394

RC 11- PHYSICAL EDUCATION & ATHLETICS

2022-2023

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- 2021-2022 Budget \$622,267 2022-2023 Proposed Budget \$638,940

This account reflects negotiated increases for coach's stipends at DHS and includes the addition of a girls rugby coach and freshman field hockey coach. The girls rugby coach allows us to maintain Title IX requirements while the Freshman Field Hockey Coach will allow us to continue the no-cut recommendation due to the increase in Field Hockey.

Account 101012- Unified Sports 2021-2022 Budget \$8,650 2022-2023 Proposed Budget \$20,300

There is a request for additional funds to establish Unified Sports at the Middle School. Middlesex Middle School has been offering a Unified Skills clinic for 3 years pre-Covid and has continued to see interests grow to over 60 students. The clinics, run through Intramurals, have allowed students to practice skills while expanding their internal school community. Funding to support 3 seasons of Unified Sports at MMS, including a fall, winter, and spring playing season for the 2022-2023 school year is being requested to expand the program to offer more enriched experiences with tailored equipment and opportunities for competitions against other schools.

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 24006- Athletic Training Supplies- 2021-2022 Budget \$6,000 2022-2023 Proposed Budget \$6,000

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

Account 52008- Interscholastic Transportation 2021-2022 Budget \$315,433 2022-2023 Proposed Budget \$293,554

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 2021-2022 Budget \$160,246 2022-2023 Proposed Budget \$171,665

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, including hosting the Turkey Bowl in 2022.

Account 102001- Interscholastic/Darien HS 2021-2022 Budget \$305,211 2022-2023 Proposed Budget \$304,977

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 cheerleading, home football jersey and pants, boys volleyball, boys and girls ice hockey and girls basketball. This account also reflects portable bleacher rental for hosting the Turkey Bowl. Additionally, this account also provides for protective equipment for both the boy's lacrosse & football teams.

Account 102013 Gate Receipts 2021-2022 Budget \$0 2022-2023 Proposed Budget \$(45,700)

During the Board of Education Summer Retreat and the discussion of the Student Activity manual, the recommendation was to move all gate receipts to the operating budget as a revenue line item, which is then used to offset the expenditures for police and security shown under account 102004. This account include revenue for anticipated ticket sales for the Turkey Bowl \$35,000, Home Football games \$9,500 and home basketball games \$1,200.

The Turkey Bowl was brought back to Darien in 2019, which was accomplished by adding bleacher space for spectators. This budget supports bringing the Turkey Bowl back in the fall of 2022, through the rental of bleachers, additional police on site with corresponding gate receipts as part of the Board of Education budget to offset these costs.

Turkey Bowl

Account	Revenue	
102013	Anticipated Ticket Sales	\$35,000
	Total Revenue	\$35,000
	Expenses	
102001	Bleacher Rental	\$17,667
102004	Police/Officials	\$9,000
	Total Expenditures	\$26,667

400	RC - 11 PHYSICAL EDUCATION		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	400
401			2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023	401
402	21201	DIRECTOR	221,045	180,006	184,506	188,196	-	188,196	86,860	188,196	1.00	191,960		3,764	2.00%	402
403	11022	ASSISTANT DIRECTOR	-	46,350	44,970	47,625	1,072	48,697	17,708	48,697	1.00	48,697		-	0.00%	403
404	21501	PRINCIPAL/DIRECTOR SECRETARY	71,086	72,819	74,268	75,755	-	75,755	34,964	75,755	1.00	77,458		1,703	2.25%	404
405	41006	ATHLETIC TRAINING SERVICES	114,087	112,022	107,334	110,484	(6,140)	104,344	30,927	104,344	2.00	112,896		8,552	8.20%	405
406	61004	FACILITIES-CUSTODIAL	32,400	29,146	-	34,170	(34,170)	-	1,067	-	-	-	-	-	0.00%	406
407	101001	WEIGHT ROOM DARIEN HS	8,066	4,950	-	12,550	-	12,550	-	12,550	-	12,550		-	0.00%	407
408	101002	INTERSCHOLASTICS DARIEN HS	572,785	566,794	593,309	624,738	(2,471)	622,267	226,338	622,267	-	638,940		16,673	2.68%	408
409	101005	SPORTS PROGRAMS-MIDDLESEX	42,843	27,208	19,124	42,050	-	42,050	10,932	42,050	-	42,050		-	0.00%	409
410	101008	INTRAMURALS-ELEMENTARY	2,255	-	-	10,329	(7,329)	3,000	-	3,000	-	10,329		7,329	244.30%	410
411	101009	INTRAMURALS-DARIEN HS	-	-	-	4,000	(4,000)	-	-	-	-	4,000		4,000	0.00%	411
412	101012	UNIFIED SPORTS	8,942	7,650	8,337	-	8,650	8,650	4,039	8,650	-	20,300		11,650	134.68%	412
413	TOTAL PERSONNEL		1,073,509	1,046,944	1,031,848	1,149,897	(44,388)	1,105,509	412,835	1,105,509	5.00	1,159,180	-	53,671	4.85%	413
414	OPERATING															414
415	12001	CONSULTANT SERVICES	1,383	984	880	1,000	-	1,000	498	1,000	-	1,000		-	0.00%	415
416	22001	TEXTBOOKS-NEW	1,021	-	-	-	-	-	-	-	-	-		-	0.00%	416
417	23004	RESOURCE MATERIALS	1,468	-	-	-	-	-	-	-	-	-		-	0.00%	417
418	23010	CONSUMABLES	1,614	1,597	1,500	1,500	-	1,500	715	1,500	-	1,500		-	0.00%	418
419	24011	GENERAL TEACHING SUPPLIES	12,441	12,398	13,982	13,903	-	13,903	1,104	13,903	-	13,903		-	0.00%	419
420	24006	ATHLETIC TRAINING SUPPLIES	5,999	10,376	6,141	6,000	-	6,000	4,240	6,000	-	6,000		-	0.00%	420
421	25002	PROFESSIONAL LIBRARY PURCHASE	428	500	435	500	-	500	-	500	-	500		-	0.00%	421
422	25003	PROFESSIONAL DEVELOPMENT	4,105	2,046	490	2,000	-	2,000	170	2,000	-	2,000		-	0.00%	422
423	25026	DUES AND MEMBERSHIPS	3,131	3,070	2,583	5,775	-	5,775	2,705	5,775	-	3,000		(2,775)	-48.05%	423
424	52008	INTERSCHOLASTIC TRANS. DHS	256,959	180,844	144,084	288,607	26,826	315,433	108,004	315,433	-	293,554		(21,879)	-6.94%	424
425	72044	REPAIRS AND SERVICE	4,621	4,400	3,584	5,000	-	5,000	-	5,000	-	5,000		-	0.00%	425
426	102001	INTERSCHOLASTICS/DARIEN HS	247,983	305,500	236,780	309,711	(4,500)	305,211	139,268	305,211	-	304,977		(234)	-0.08%	426
427	102002	INTRAMURALS-MIDDLESEX	-	2,338	2,129	2,500	-	2,500	-	2,500	-	2,500		-	0.00%	427
428	102004	INTERSCHOLASTIC-OFFICIALS	158,388	112,519	116,785	160,246	-	160,246	57,584	160,246	-	171,665		11,420	7.13%	428
429	102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	7,768	-	-	-		-	0.00%	429
430	121000	IMPROVEMENT OF SITES	924	1,962	1,925	2,000	-	2,000	1,162	2,000	-	2,000		-	0.00%	430
431	TOTAL OPERATING		700,466	638,534	531,297	798,742	22,326	821,068	323,217	821,068	-	807,599		(13,469)	-1.64%	431
432	EQUIPMENT															432
433	73001	EQUIPMENT AND FURNITURE	1,642	4,995	4,953	6,000	-	6,000	-	6,000	-	6,000		-	0.00%	433
434	TOTAL EQUIPMENT		1,642	4,995	4,953	6,000	-	6,000	-	6,000	-	6,000		-	0.00%	434
435	TOTAL PHYSICAL EDUCATION		1,775,616	1,690,473	1,568,098	1,954,639	(22,062)	1,932,577	736,053	1,932,577	5.00	1,972,779	-	40,203	2.08%	435
436	REVENUE					Orig. Bud	Adjust.	Rev. Bud.	Rev. Received					Rev. Expected		436
437	102006	REV. - SUMMER SCHOOL FIELD USE	(35,000)	(35,000)	-	(35,000)	-	(35,000)	(35,000)	(35,000)	-	(35,000)		-	0.00%	437
438	102013	GATE RECEIPTS	-	-	-	-	-	-	-	-	-	(45,700)		(45,700)	100.00%	438
439	NET COST PHYSICAL EDUCATION		1,740,616	1,655,473	1,568,098	1,919,639		1,897,577	701,053	1,897,577	5.00	1,892,079	-	(5,498)	-0.29%	439

2022-2023 Budget Worksheet
DARIEN HIGH SCHOOL
ATHLETICS / COSTS PER CATEGORY

Sport or 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	43	4	2	\$15,910	\$6,081	\$5,260	\$100	\$0	\$21,569	\$48,920	\$1,138
Basketball (boys)	31	4	0	\$15,910	\$11,027	\$1,550	\$100	\$0	\$23,393	\$51,980	\$1,677
Basketball (girls)	34	4	0	\$15,910	\$10,527	\$1,550	\$100	\$0	\$23,393	\$51,480	\$1,514
Cheerleading (Fall)	19	2	0	\$2,795	\$0	\$9,750	\$0	\$0	\$9,927	\$22,472	\$1,183
Cheerleading (Winter)	19	2	0	\$2,795	\$0	\$875	\$1,485	\$0	\$9,927	\$15,082	\$794
Cross Country (Boys)	42	2	0	\$6,875	\$300	\$1,140	\$570	\$0	\$9,927	\$18,812	\$448
Cross Country (Girls)	69	3	0	\$6,875	\$300	\$1,140	\$570	\$0	\$14,571	\$23,456	\$340
FCIAC	n/a	n/a	n/a	\$0	\$0	\$9,500	\$0	\$0	n/a	\$9,500	n/a
Field Hockey	67	4	1	\$12,040	\$6,599	\$1,640	\$210	\$0	\$26,213	\$46,702	\$697
Fitness Center	n/a	n/a	n/a	\$0	\$0	\$1,000	\$0	\$0	n/a	\$1,000	n/a
Football	134	10	3	\$11,180	\$26,344	\$42,263	\$150	\$0	\$69,187	\$149,124	\$1,113
Golf (boys)	15	2	0	\$5,160	\$0	\$3,710	\$550	\$0	\$9,927	\$19,347	\$1,290
Golf (girls)	16	2	0	\$5,160	\$0	\$3,710	\$550	\$0	\$9,927	\$19,347	\$1,209
Gymnastics	15	2	0	\$5,160	\$1,732	\$1,600	\$725	\$0	\$12,281	\$21,498	\$1,433
Ice Hockey (boys)	47	3	2	\$11,610	\$26,608	\$13,800	\$150	\$24,615	\$18,110	\$94,893	\$2,019
Ice Hockey (girls)	25	2	1	\$7,200	\$8,048	\$9,800	\$150	\$12,726	\$13,466	\$51,390	\$2,056
Indoor Track (B)	42	3	0	\$6,020	\$0	\$910	\$1,500	\$0	\$16,925	\$25,355	\$604
Indoor Track (G)	60	3	1	\$6,020	\$0	\$910	\$1,500	\$0	\$16,925	\$25,355	\$423
Lacrosse (boys)	126	7	0	\$11,180	\$10,430	\$16,700	\$75	\$0	\$37,325	\$75,710	\$601
Lacrosse (girls)	60	6	0	\$11,180	\$10,430	\$10,200	\$75	\$0	\$32,681	\$64,566	\$1,076
Rugby (B)	26	2	0	\$4,200	\$1,000	\$1,500	\$0	\$0	\$9,927	\$16,627	\$640
Sailing	20	2	0	\$4,300	\$0	\$650	\$2,950	\$0	\$9,927	\$17,827	\$891
Skiing	54	2	0	\$10,716	\$0	\$650	\$0	\$6,889	\$9,927	\$28,182	\$522
Soccer (boys)	79	5	0	\$11,180	\$5,190	\$1,640	\$155	\$0	\$26,213	\$44,378	\$562
Soccer (girls)	71	4	0	\$11,180	\$5,190	\$1,640	\$155	\$0	\$21,569	\$39,734	\$560

2022-2023 Budget Worksheet
DARIEN HIGH SCHOOL
ATHLETICS / COSTS PER CATEGORY

Sport or Category	# Participants			# Coaches	# Vol. Coaches	Transportation	Interscholastic/ Officials	Supplies	Fees	Rentals	Coaches Stipend	Total Total Cost/Person
Softball	17	2	0	\$10,750	\$3,330	\$2,135	\$85	\$0	\$16,925	\$33,225	\$1,954	
Squash	34	2	0	\$4,297	\$0	\$3,150	\$4,675	\$6,722	\$9,927	\$28,771	\$846	
Swimming (boys)	18	3	0	\$3,648	\$2,176	\$3,450	\$175	\$0	\$16,925	\$26,374	\$1,465	
Swimming (girls)	39	3	0	\$3,648	\$2,176	\$3,450	\$175	\$0	\$16,925	\$26,374	\$676	
Diving (boys)	2	1	0	\$1,500	\$305	\$900	\$75	\$5,500	\$4,644	\$12,924	\$6,462	
Diving (girls)	6	1	0	\$1,500	\$305	\$900	\$75	\$5,500	\$4,644	\$12,924	\$2,154	
Tennis (boys)	32	2	0	\$9,460	\$0	\$2,580	\$200	\$0	\$9,503	\$21,743	\$679	
Tennis (girls)	45	2	0	\$9,460	\$0	\$2,580	\$200	\$0	\$9,927	\$22,167	\$493	
Track/Field (B)	88	4	1	\$8,600	\$1,875	\$1,090	\$750	\$0	\$21,569	\$33,884	\$385	
Track/Field (G)	76	5	0	\$8,600	\$1,875	\$1,090	\$750	\$0	\$21,569	\$33,884	\$446	
Volleyball (boys)	14	2	0	\$7,310	\$5,723	\$4,370	\$85	\$0	\$12,827	\$30,315	\$2,165	
Volleyball (girls)	34	4	1	\$10,750	\$6,523	\$3,200	\$85	\$0	\$22,754	\$43,312	\$1,274	
Wrestling	14	2	0	\$8,600	\$3,411	\$1,100	\$1,625	\$0	\$12,281	\$27,017	\$1,930	
Reconditioning	n/a	n/a	n/a	\$0	\$0	\$0	\$22,000	\$0	n/a	\$22,000	n/a	
Unified Sports (Fall)	10	1	0	\$925	\$1,520	\$300	\$33	\$0	\$6,767	\$9,545	\$954	
Unified Sports (Winter)	20	1	0	\$925	\$1,520	\$300	\$33	\$0	\$6,767	\$9,545	\$477	
Unified Sports (Spring)	12	1	0	\$925	\$1,520	\$300	\$34	\$0	\$6,767	\$9,546	\$795	
Rugby (G)	10	1	0	\$2,100	\$600	\$1,500	\$0	\$0	\$5,283	\$9,483	\$948	
Turkey Bowl	n/a	n/a	n/a	\$0	\$9,000	\$17,667	\$0	\$0		\$26,667	n/a	
Totals				\$293,554	\$171,665	\$200,150	\$42,875	\$61,952	\$659,240	\$1,429,436		

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

Account 102001

Account
101002 +
101012

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%	\$ 898	47
Skiing	\$6,765	\$15,785	\$22,550	30.00%	70.00%	\$ 292	54
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 **2022 - 2023 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 insure 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.

PERSONNEL:

- ***Custodial Maintenance and Groundskeepers:*** Hourly rates for maintenance workers and groundskeepers are established by the Collective Bargaining Agreement. These agreements run through June 30, 2022.
- ***Custodial and Maintenance Overtime:*** Efforts have been made over the past years to reduce maintenance overtime as much as possible.

This budget includes two personnel needs. The first need is for one additional FTE to be added to the Ox Ridge custodial staff. This is reflected in RC 8. This person will be needed due the expanded size of the building going from 58,344 sq. feet to 76,581 sq. feet. This person would be assigned to the night shift, working from 2:00 pm -10:30pm. Once the entire building is complete there would be a need for an additional custodian (5 in total) at Ox Ridge given the size of the building will exceed 100,000 sq. feet.

There is a significant need for more grounds workers to the existing crew. This budget includes the request for one additional FTE. The grounds department needs additional support to assist with our field and grounds maintenance. In addition to regular mowing and snow removal duties, the grounds department handles exterior garbage removal, shrubbery trimming, storm and roof drain cleaning, garden mulching, ballfield maintenance, storm clean up and all furniture and teacher moves within the district. Given the size of our districts it is not possible to meet expectations with the limited size of our grounds department.

VARIOUS OPERATING LINE ITEMS:

Highlights of various line items in the proposed 2022-2023 Operating Budget include the following:

Account 120.01 – Consultant Services: 2021-2022 Budget \$16,000 2022-2023 Proposed Budget \$25,000

Funding from this account is used for the annual School Dude fee and support. There is also additional money (\$9,000) for the 5 year Radon testing and the 3 year asbestos Triennial re-inspection.

Account 130.17 – Professional Meetings and Training: 2021-2022 Budget \$7,910 2022-2023 Proposed Budget \$3,910

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: 2021-2022 Budget \$82,858 2022-2023 Proposed Budget \$85,190

A significant amount of garbage and recyclables is generated throughout the district. 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. This will be the third year of a 3-year contract which is substantially lower in cost than our previous years.

Account 620.03 – Snow Removal: 2021-2022 Budget \$59,000 2022-2023 Proposed Budget \$59,000

Last year we budgeted to our actual cost for snow removal. Except for one month last year, we had a fairly light winter. The budget will be unchanged.

Account 620.04 – Care of Trees: 2021-2022 Budget \$26,000 2022-2023 Proposed Budget \$26,000

The yearly maintenance of tree work includes work 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 continue to lose trees to Emerald Ash and beech leaf disease.

Account 650.01 – Custodial Supplies: 2021-2022 Budget \$165,000 2022-2023 Proposed Budget \$170,000

This account represents custodial supplies for the district. There is an increase this year due to the rising costs of paper goods and the chemicals used to make some of our cleaning products.

Account 650.02 – Operation of Vehicles: 2021-2022 Budget \$46,000 2022-2023 Proposed Budget \$46,000

This account primarily provides for maintenance expenses including fuel associated with the department's fleet of 15 vehicles plus 3 suburbans ranging in age from 2001 to 2021. 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 fairly stable, even though the prices of individual parts continue to rise.

Account 650.03 – Care of Grounds: 2021-2022 Budget \$218,560 2021-2023 Proposed Budget \$218,560

This account serves as the field maintenance account. It includes grounds work and the purchase of grounds supplies. Field use revenue helps support this line. (See Use of Fields Revenue Account 102009) This account is also used to maintain the plantings around the buildings.

Account 650.05 –Uniforms: 2021-2022 Budget: \$26,860 2022-2023 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. There is no change in this budget line.

Account 720.01 – Contracted Janitorial Services: 2021-2022 Budget \$292,000 2022-2023 Proposed Budget \$295,940

This is the single biggest non-personnel operating account in RC-12. The cost is down slightly due to a new contract that was bid out during the current budget year.

Account 720.13 – Intercoms and Clock Repairs: 2021-2022 Budget: \$4,440 2022-2023 Proposed Budget \$4,000

We now have new wireless clock systems at all the schools except Tokeneke. The decrease reflects the lower repair costs.

Account 720.14 –Plumbing Supplies: 2021-2022 Budget \$38,000 2022-2023 Proposed Budget \$42,000

This code covers cost of repair parts and certain meter and backflow testing. There is an increase in the costs of raw materials.

Account 720.16 – Classroom/Corridor 2021-2022 Budget \$99,000 2022-2023 Proposed Budget \$115,000

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. The elevator maintenance contract is rising by 3.5% each year and more roof repairs are needed as the existing roofs need repairs until they are changed out. This is our general building repair code.

Account 720.21 –Security/Safety and Alarms: 2021-2022 Budget \$90,000 2022-2023 Proposed Budget \$88,000

This account amount is decreased due to the switch from Intralogic to Alertus as well as the capital projects that allowed to expand our interior camera coverage in recent years.

Account 720.22 – Fire Alarms/Sprinklers/Extinguishers: 2021-2022 Budget \$58,000 2022-2023 Proposed Budget \$65,000

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. We now have to inspect and test our emergency lighting on a monthly basis, which is reflected in the increase budget amount.

Account 720.23 – Inspections of Non-Mechanical Systems: 2021-2022 Budget \$65,000 2022-2023 Proposed Budget \$65,000

This line item has appeared in the budget for several years. 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. There is no increase from last year.

Account 720.44 – Repairs and Service Contracts: 2021-2022 Budget \$51,500 2022-2023 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 720.48 – HVAC Supplies: 2021-2022 Budget \$145,609 2022-2023 Proposed Budget \$148,000

The dollar amount shows a slight increase due to supply cost increases. This code covers the cost of repair and maintenance parts to our air conditioning and heating systems.

Account 740.11– Glass Repair and Supplies: 2021-2022 Budget \$10,500 2022-2023 Proposed Budget \$10,500

Costs have remained consistent.

Account 740.12– Lumber Supplies: 2021-2022 Budget \$29,000 2022-2023 Proposed Budget \$35,000

The funding supports the purchase of supplies to build or repair carpentry-related items. There is a large increase in prices during the past year.

Account 740.13– Hardware Supplies: 2021-2022 Budget \$23,500 2022-2023 Proposed Budget \$18,500

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

Account 740.14– Paint Supplies: 2021-2022 Budget \$10,500 2022-2023 Proposed Budget \$12,000

This increase is due to the rising cost of materials used to manufacture paint. 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: 2021-2022 Budget \$3,000 2022-2023 Proposed Budget \$5,000

The funding supports the purchase of masonry products and miscellaneous supplies.

Account 740.16– Electrical Supplies: 2021-2022 Budget \$65,000 2022-2023 Proposed Budget \$74,000

The cost of electrical repair items has risen this past year. We have a new electrician who is handling work we would formerly contract out.

Account 102008 Building Rental: 2021-2022 Budget \$(93,600) 2022-2023 Proposed Budget \$(91,425)

This account recommends a 4% user fee increase. This account also takes into account the reduction in revenue from the lower participation rate for the YMCA agreement as well as the loss of some outside rental groups.

Account 102009- Use of Fields: 2021-2022 Budget \$(151,562) 2022-2023 Proposed Budget \$(192,625)

This account recommends a 4% fee increase. In addition we have seen participant growth in the areas of Darien Soccer Association, and Darien Junior Field Hockey, which has increased the revenue in this line item.

Account 740.30– Reserve for Emergency Repairs: 2021-2022 Budget \$45,000 2022-2023 Proposed Budget \$45,000

This code is to ensure an appropriate contingency in the event of the need for emergency repairs.

Account 830.06– Rental of Equipment: 2021-2022 Budget \$5,000 2022-2023 Proposed Budget \$5,000

Our rental costs have ranged between \$3,500 and \$5,000 over the past few years.

Account 730.10—Replacement Maintenance Equipment: 2021-2022 Budget \$19,790 2022-2023 Proposed Budget \$14,300

For custodial and grounds equipment as listed below.

Amt	Equipment	Location	Amount
1	Auto Scrubbers	Middlesex Middle School	\$8,750
3	Back Pack Vacuums	Darien High School (2), Middlesex, 1	\$1,425
3	Nobles Typhoon Wet vacuums w/squeegee	Ox Ridge, Tokeneke, Middlesex,	\$ 2,625
5	Sanitaire Upright Vacuum	Hindley, Holmes, Ox Ridge, Royle, Tokeneke	\$1,500

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: 2021-2022 Budget \$40,000 2022-2023 Budget \$40,000

No change to this account.

Account 122000- Improvement of Buildings: 2021-2022 Budget \$55,000 2022-2023 Budget \$55,000

No change to this account.

Building Condition Survey:

Similar to last year when the 5 year building condition survey was deferred, Administration has elected to defer a building condition survey study for DHS, MMS, Tokeneke and Central Services another year given the price tag of \$70,000 and other competing priorities. Instead will rely on the expertise of our Facilities staff.

SUMMARY:

The Proposed 2022-2023 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.

447	RC - 12	MAINTENANCE	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	447
448			2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023	448
449	11031	FACILITIES DIRECTOR	151,533	155,321	159,204	159,204	4,378	163,582	75,499	163,582	1.00	163,582		-	0.00%	449
450	11022	CUSTODIAL & MAINT SUPERVISOR	122,421	114,821	99,089	-	120,000	120,000	55,385	120,000	1.00	120,000		0	0.00%	450
451	11032	SECRETARY	34,853	35,636	39,007	40,000	1,500	41,500	19,154	41,500	0.50	41,500		-	0.00%	451
452	61003	CENTRAL OFFICE CUSTODIAN	91,903	79,477	64,385	73,590	284	73,874	34,248	73,874	1.00	73,874		-	0.00%	452
453	61005	CUSTODIAL O/T SCH. EMERGENCY	88,229	94,170	123,375	73,935	16,349	90,284	57,646	90,284		90,284		-	0.00%	453
454	71001	GROUNDKEEPERS	383,160	393,623	389,074	405,475	(4,270)	401,205	182,872	401,205	5.00	481,270	1.00	80,065	19.96%	454
455	71002	GROUNDS OVERTIME	5,840	9,174	8,094	12,000	-	12,000	6,288	12,000		12,000		-	0.00%	455
456	71003	MAINTENANCE	647,572	675,148	667,210	812,395	(117,404)	694,991	317,337	690,980	7.00	694,991		-	0.00%	456
457	71004	MAINTENANCE OVERTIME	27,072	20,487	19,489	27,500	-	27,500	7,574	27,500		27,500		-	0.00%	457
458	71005	SPRING/SUMMER HELP PART-TIME	100,650	98,052	47,696	99,880	15,615	115,495	90,548	115,495		115,495		-	0.00%	458
459		TOTAL PERSONNEL	1,653,234	1,675,910	1,616,621	1,703,979	36,452	1,740,431	846,551	1,736,420	15.50	1,820,496	1.00	80,065	4.60%	459
460																460
461		OPERATING														461
462	12001	CONSULTANT SERVICES	28,855	38,061	16,989	16,000	-	16,000	13,624	16,000		25,000		9,000	56.25%	462
463	13017	PROF. MEETINGS & TRAINING	6,852	1,334	-	7,910	-	7,910	-	3,910		3,910		(4,000)	-50.57%	463
464	62001	REFUSE COLLECTION	104,493	70,822	78,963	82,858	-	82,858	32,399	82,858		85,190		2,332	2.81%	464
465	62003	SNOW REMOVAL	55,330	15,448	37,280	59,000	-	59,000	2,450	59,000		59,000		-	0.00%	465
466	62004	CARE OF TREES	23,600	26,061	22,334	26,000	-	26,000	8,450	26,000		26,000		-	0.00%	466
467	65001	CUSTODIAL SUPPLIES	162,849	161,051	160,635	165,000	-	165,000	63,942	165,000		170,000		5,000	3.03%	467
468	65002	OPERATION OF VEHICLES	44,022	35,405	47,329	40,000	6,000	46,000	16,196	46,000		46,000		-	0.00%	468
469	65003	CARE OF GROUNDS	230,136	278,775	246,330	210,000	8,560	218,560	131,471	218,560		218,560		-	0.00%	469
470	65005	UNIFORMS	28,229	18,447	28,012	26,860	-	26,860	3,143	26,860		26,860		-	0.00%	470
471	RC - 12	MAINTENANCE	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	471
472			2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023	472
473	72001	CONTRACTED JANITORIAL SERVICE	260,288	208,593	258,979	305,000	(13,000)	292,000	96,880	292,000		295,940		3,940	1.35%	473
474	72012	ELECTRICAL	96,414	-	-	-	-	-	-	-		-		-	0.00%	474
475	72013	INTERCOMMS AND CLOCKS	8,574	-	440	6,000	(1,560)	4,440	1,500	4,440		4,000		(440)	-9.91%	475
476	72014	PLUMBING	22,665	35,654	46,501	38,000	-	38,000	14,407	38,000		42,000		4,000	10.53%	476
477	72016	CLASSROOMS/CORRIDORS/AUD.	100,401	87,942	76,341	99,000	-	99,000	55,605	99,000		115,000		16,000	16.16%	477
478	72019	MISCELLANEOUS REPAIRS	52,094	42,245	58,625	51,500	-	51,500	23,434	51,500		51,500		-	0.00%	478
479	72021	SECURITY	154,302	85,584	92,519	95,000	(5,000)	90,000	72,286	90,000		88,000		(2,000)	-2.22%	479
480	72022	FIRE ALARMS/EXTING/SPRINKLER	65,126	50,901	35,893	58,000	-	58,000	31,207	58,000		65,000		7,000	12.07%	480
481	72023	NON MECHANICAL INSPECTIONS	51,467	33,716	36,602	65,000	-	65,000	34,937	65,000		65,000		-	0.00%	481
482	72048	HVAC /AIR CONDITIONER REPAIRS	124,579	128,881	198,878	145,609	-	145,609	53,596	145,609		148,000		2,391	1.64%	482
483	74011	GLASS	7,015	11,427	10,351	10,500	-	10,500	6,252	10,500		10,500		-	0.00%	483
484	74012	LUMBER	32,076	33,726	40,077	29,000	-	29,000	14,474	29,000		35,000		6,000	20.69%	484
485	74013	HARDWARE	19,092	18,679	33,891	16,500	7,000	23,500	20,931	23,500		18,500		(5,000)	-21.28%	485
486	74014	PAINT	6,572	8,633	7,220	10,500	-	10,500	7,639	10,500		12,000		1,500	14.29%	486
487	74015	OTHER BUILDING MATERIALS	3,455	2,172	6,351	5,000	(2,000)	3,000	154	3,000		5,000		2,000	66.67%	487
488	74016	ELECTRICAL MATERIALS	66,142	58,747	41,376	70,000	(5,000)	65,000	22,421	65,000		74,000		9,000	13.85%	488
489	74030	RESERVE FOR EMERGENCY REPAIR	70,582	105,871	80,354	40,000	5,000	45,000	388,788	45,000		45,000		-	0.00%	489
490	83006	RENTAL OF TOOLS & EQUIPMENT	6,455	1,996	1,068	5,000	-	5,000	3,980	5,000		5,000		-	0.00%	490
491	121000	IMPROVEMENT OF SITES	106,542	38,727	72,035	40,000	-	40,000	3,415	40,000		40,000		-	0.00%	491
492	122000	IMPROVEMENT OF BUILDINGS	150,478	54,497	52,573	55,000	-	55,000	16,607	55,000		55,000		-	0.00%	492
493		TOTAL OPERATING	2,088,684	1,653,395	1,787,945	1,778,237	-	1,778,237	1,140,186	1,774,237		1,834,960	-	56,723	3.19%	493
494																494

495	EQUIPMENT															495
496	73010	MAINTENANCE EQUIPMENT	89,357	16,976	-	19,790	-	19,790	6,497	19,790		14,300		(5,490)	-27.74%	496
497	73001	EQUIPMENT AND FURNITURE	75,231	37,820	25,179	45,000	-	45,000	28,829	45,000		45,000		-	0.00%	497
498	TOTAL EQUIPMENT		164,589	54,796	25,179	64,790	-	64,790	35,326	64,790		59,300		(5,490)	-8.47%	498
499																499
500	TOTAL MAINTENANCE		3,906,506	3,384,101	3,429,745	3,547,006	36,452	3,583,458	2,022,063	3,575,447	15.50	3,714,756	1.00	131,298	3.66%	500
501																501
502																502
503	REVENUE					Orig. Bud	Adjust.	Rev. Bud.	Rev. Received	Rev. Expected						503
504	102008	REVENUE - BUILDING RENTAL	(89,267)	(54,013)	(21,963)	(93,600)	-	(93,600)	935	(93,600)		(91,425)		2,175	-2.32%	504
505	102009	REVENUE - USE OF FIELDS	(143,197)	(71,109)	(208,920)	(151,562)	-	(151,562)	(163,042)	(175,166)		(192,625)		(41,063)	27.09%	505
506	TOTAL REVENUE		(232,464)	(125,122)	(230,883)	(245,162)	-	(245,162)	(162,108)	(268,766)		(284,050)		(38,888)	15.86%	506
507																507
508		NET MAINTENANCE BUDGET	3,674,043	3,258,979	3,198,862	3,301,844	36,452	3,338,296	1,859,956	3,306,681	15.50	3,430,706	1.00	92,410	2.77%	508
509																509
510																510

FACILITY USAGE RATES

FY23

We have included at the request of the Board of Education, the recommended facility usage rates for FY23 to be adopted along with the Board of Education budget. The following rates represent a 4% increase for both buildings and fields.

NON-PROFIT RATES			FOR PROFIT RATES		
Facility	2021-2022 Rental Rate	2022-2023 Recommended Rate	Facility	2021-2022 Rental Rate	2022-2023 Recommended Rate
Darien High School			Darien High School		
Auditorium	\$137	\$142	Auditorium	\$280	\$291
Gymnasium (main)	\$110	\$114	Gymnasium (main)	\$137	\$142
Gymnasium (lower)	\$82	\$85	Gymnasium (lower)	\$121	\$126
Cafeteria	\$66	\$69	Cafeteria	\$93	\$97
Classroom	\$55	\$57	Classroom	\$82	\$85

NON-PROFIT RATES			FOR PROFIT RATES		
Facility	2021-2022 Rental Rate	2022-2023 Recommended Rate	Facility	2021-2022 Rental Rate	2022-2023 Recommended Rate
Middlesex			Middlesex		
Auditorium	\$110	\$114	Auditorium	\$137	\$142

Gymnasium	\$82	\$85	Gymnasium	\$110	\$114
Cafeteria	\$65	\$68	Cafeteria	\$93	\$97
Classroom	\$54	\$56	Classroom	\$71	\$74

NON-PROFIT RATES			FOR PROFIT RATES		
Facility	2021-2022 Rental Rate	2022-2023 Recommended Rate	Facility	2021-2022 Rental Rate	2022-2023 Recommended Rate
Elementary			Elementary		
Auditorium (Royle)	\$82	\$85	Auditorium (Royle)	\$110	\$114
Gymnasium	\$57	\$59	Gymnasium	\$82	\$85
Cafeteria	\$44	\$46	Cafeteria	\$55	\$57
Classroom	\$27	\$28	Classroom	\$55	\$57

Camps		
	2021-2022 Rental Rate	2022-2023 Recommended Rate
Town Youth Sports & YMCA	\$27 per camper per session	\$28 per camper per session

Fields		
	2021-2022 Rental Rate	2022-2023 Recommended Rate
Local Youth Sports	\$28 per participant per season	\$29 per participant per season
Elementary Grass	For Profit: \$88 per hour, profit or \$45 per hour non profit	\$92/\$47
MMS/DHS Grass	For Profit: \$118 per hour, profit or \$59 per hour non profit	\$123/\$61
DHS Turf	For Profit: \$262 per hour, profit or \$132 per hour non profit	\$272/\$137
Team Car Washes	\$114/usage	\$119

	Custodial Personnel Rates		
	2021-2022 Rental Rate	2022-2023 Recommended Rate*	
High School	\$73.05 per hour	\$73.05 per hour	Monday-Saturday
	\$97.39 per hour	\$97.39 per hour	Sunday
Middlesex	\$71.76 per hour	\$71.76 per hour	Monday-Saturday
	\$95.68 per hour	\$95.68 per hour	Sunday
Elementary	\$65.90 per hour	\$65.90 per hour	Monday-Saturday
	\$87.87 per hour	\$87.87 per hour	Sunday

*Subject to negotiated contract settlement with custodians union.

	Maintenance Personnel Rates		
	2021-2022 Rental Rate	2022-2023 Recommended Rate*	
Skilled	\$73.05 per hour	\$73.05 per hour	Monday-Saturday
	\$97.39 per hour	\$97.39 per hour	Sunday
Laborer	\$71.76 per hour	\$71.76 per hour	Monday-Saturday
	\$95.68 per hour	\$95.68 per hour	Sunday

*Subject to negotiated contract settlement with maintenance union.

	Auditorium Personnel Rates		
	2021-2022 Rental Rate	2022-2023 Recommended Rate	
Sound/Lighting Manager	\$67.50 per hour	\$70	Sunday-Saturday
Sound/Lighting Technician	\$20.50 per hour	\$21	Sunday-Saturday

Comparisons to Surrounding Towns

District	HS Auditorium	HS Gymnasium	MS Gymnasium
Norwalk	\$200	\$100	\$100
Westport	\$600	\$575	\$450
Greenwich	\$776	\$444	\$340
Darien	\$280	\$137	\$137
Average	\$464	\$314	\$257

**RC 13 – Music
2022 – 23 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 and 2021. 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 while continuing to offer high quality programming and instruction.

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 230.02 – Classroom Reference: Budget 2021-2022 \$15,076 Proposed Budget 2022-2023 \$13,140

This account represents all of the Choral and Instrumental music for all of the musical ensembles in grades 3-12.

- Funds from this account are being reallocated to purchase more music teaching supplies and equipment, so the request for this account has been decreased from previous years.

Account 230.03 – Textbooks-Consumables: Budget 2021-2022 \$714 Proposed Budget 2022-2023 \$480

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

Account 230.04 – Resource Materials: Budget 2021-2022 \$3,409 Proposed Budget 2022-2023 \$3,957

- 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. There was a price increase from \$10 per student account to \$14 per student.
- Sight Reading Factory is a music literacy program that has previously been used with DHS and MMS choirs. The MMS band teachers have requested individual student accounts this year to help students improve their music literacy skills. This request includes 5 teacher accounts at \$35 each and 320 student accounts at \$2 each.

Account 240.05 – Music Teaching Supplies: Budget 2021-2022 \$7,313 Proposed Budget 2022-2023 \$8,127

The department determined that we need to purchase less sheet music, but that we are in need of many new and replacement teaching supplies, which is why there is an increase in the request for this line.

- 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
- We need replacement keyboards and guitar strings for the middle school ME program and replacement strings for orchestra instruments
- Some of the bigger ticket items in this account are barred instruments and drums used in elementary music classes. We are working to make sure that music classrooms in each elementary school are equipped with enough instruments for all students to have access to them, so the requests are targeted to the schools which need certain instruments to deliver the music curriculum

Account 250.03 – Professional Development: Budget 2021-2022 \$1,500 Proposed Budget 2022-2023 \$2,000

- Music teachers in Darien are very active in professional organizations and attend local, state, and national conferences to improve their practices and stay current in the field. We have previously requested \$75 per teacher to attend workshops and conferences. Many of the registration fees have increased, so we are now requesting \$100 per teacher.

Account 250.13 – Temporary Hourly Services (Accompanists & Guest Artists): Budget 2021-2022 \$1,500 Proposed Budget 2022-2023 \$2,250

- This account provides funding for piano accompanists for choral presentations throughout the district. We are requesting an increase from \$1500 to \$2250 to provide live accompaniment for 15 choral performances next year.

Account 130.35 – Software: Budget 2021-2022 \$11,919 Proposed Budget for 2022-2023 \$9,750

Computer software and cloud-based music programs continue to be an important tool for delivering music curriculum. We have reallocated resources in this account to represent changing teacher requests and student learning needs.

- We are continuing to use Quaver for K-5 and PK music instruction.
- We are continuing with 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.
- SoundTrap and Noteflight are Cloud based applications used in MMS Music Explorations. Students each receive their own accounts to be used on their chromebooks or on the MMS lab computers. Both programs are essential to the music composition work the students do in music explorations.
- We are continuing to use Flat IO notation software in DHS orchestra and AP music theory

Account 520.12 - Music Transportation: Budget 2021-2022 \$12,000 Proposed Budget for 2022-2023 \$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 need as many trips were cancelled due to Covid.

Account 720.44 – Repairs and Service Contracts: Budget 2021-2022 \$3,900 Proposed Budget for 2022-2023 \$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. There is no increase in this account.

Account 720.45 – Tuning of Pianos: Budget 2021-2022 \$5,200 Proposed Budget for 2022-2023 \$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, including pianos for drama/theater rehearsals and productions. There is no increase in this account.

Account 830.04 – Lease Purchase of Musical Equipment: Budget 2021-2022 \$9,436 Proposed Budget for 2022-2023 \$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 – Music Equipment: Budget 2021-2022 \$8,657 Proposed Budget for 2022-2023 \$11,659

Included in this account are:

- Recording equipment for DHS and MMS
- Music stands and music stand dollies for MMS and elementary instrumental rooms
- Instruments for DHS band, MMS band and orchestra, and elementary general music
- A digital piano for Hindley. The current donated piano is in need of replacement
- Instrument storage for the MMS orchestra room
- Replacement bows for MMS and elementary orchestra
- Instrument repair tools that will help teachers maintain and repair instruments rather than sending them out for repair or replacing them

511	RC - 13 MUSIC		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	511
512			2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023	512
513	21201	DIRECTOR	123,232	126,004	153,760	156,830	-	156,830	48,255	156,830	1.00	159,967		3,137	2.00%	513
514	21501	PRINCIPAL/DIRECTOR SECRETARY	24,897	26,434	-	-	-	-	-	-	-	-		-	0.00%	514
515	101003	CLUBS AND COUNCILS	45,084	38,888	48,803	58,595	(2,442)	56,153	13,453	55,177		57,276		1,123	2.00%	515
516	TOTAL PERSONNEL		193,213	191,326	202,563	215,425	(2,442)	212,983	61,709	212,007	1.00	217,243	-	4,260	2.00%	516
517																517
518	OPERATING															518
519	13015	LOCAL TRAVEL	1,000	253	277	1,500	-	1,500	167	1,500		1,500		-	0.00%	519
520	13035	SOFTWARE	10,037	8,435	10,895	11,919	-	11,919	11,738	11,919		9,750		(2,169)	-18.20%	520
521	22003	TEXTBOOKS-CONSUMABLES	1,041	1,016	1,079	714	-	714	627	714		480		(234)	-32.77%	521
522	23002	CLASSROOM REFERENCE	17,887	15,373	18,915	18,930	(3,854)	15,076	1,925	15,076		13,140		(1,936)	-12.84%	522
523	23004	RESOURCE MATERIALS	5,048	5,471	3,173	2,955	454	3,409	3,408	3,409		3,957		548	16.08%	523
524	23010	AUDIO VISUAL CONSUMABLES	-	-	-	150	-	150	-	150		-		(150)	-100.00%	524
525	24011	GENERAL TEACHING SUPPLIES	1,980	2,172	3,901	3,913	3,400	7,313	2,463	7,313		8,127		814	11.14%	525
526	25001	MISC. OFFICE SUPPLIES	1,126	458	1,001	765	-	765	692	765		200		(565)	-73.86%	526
527	25003	PROFESSIONAL DEVELOPMENT	1,477	894	1,318	1,500	-	1,500	705	1,500		2,000		500	33.33%	527
528	25013	TEMP HOURLY (ACCOMPANIST)	1,200	650	1,700	1,500	-	1,500	-	1,500		2,250		750	50.00%	528
529	25014	CATALOG/HANDBOOK PRINTING	-	1,073	-	1,125	-	1,125	-	1,125		1,125		-	0.00%	529
530	25020	PIANO MOVING	344	300	-	400	-	400	350	400		400		-	0.00%	530
531	25026	DUES AND MEMBERSHIPS	690	847	765	989	-	989	565	989		894		(95)	-9.61%	531
532	52012	MUSIC TRANSPORTATION	4,034	7,369	-	12,000	-	12,000	111	12,000		12,000		-	0.00%	532
533	72044	REPAIRS AND SERVICE CONTRACT	3,571	3,460	3,563	3,900	-	3,900	1,050	3,900		3,900		-	0.00%	533
534	72045	TUNING OF PIANOS	4,374	3,708	2,261	5,200	-	5,200	1,372	5,200		5,200		-	0.00%	534
535	83004	LEASE PURCHASE MUSIC EQ.	8,035	9,436	9,436	9,436	-	9,436	9,436	9,436		9,436		-	0.00%	535
536	TOTAL OPERATING		61,844	60,914	58,284	76,895	-	76,895	34,609	76,896		74,359		(2,536)	-3.30%	536
537																537
538	EQUIPMENT															538
539	73001	EQUIPMENT AND FURNITURE	6,137	9,940	8,699	8,657	-	8,657	5,239	8,657		11,659		3,002	34.67%	539
540	TOTAL EQUIPMENT		14,038	9,940	8,699	8,657	-	8,657	5,239	8,657	-	11,659	-	3,002	34.67%	540
541																541
542	TOTAL MUSIC		269,094	262,180	269,546	300,978	(2,442)	298,536	101,557	297,560	1.00	303,261	-	4,725	1.58%	542
543																543

RC 14 – ART
2022-23 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: 2021-22 Budget: \$5,600 2022-23 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. 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 013035 Software: 2021-2022 Budget: \$6,543 2022-23 Proposed Budget: \$7,578

This account includes our membership to The Art of Education resource. It also includes materials for the large format printer, and new photography cameras and supplies.

Account 24001 Art Teaching Supplies: 2021-22 Budget: \$94,400 2022-23 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 (100 more students signed up for classes this year compared to the previous year), 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 mural students are working on large canvas pieces so they can go home if we go into a remote/ hybrid/ or quarantine

schedule. 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: 2021-22 Budget: \$800 2022-23 Proposed Budget: \$800

This account represents PD that teachers attend throughout the year.

Account 72044 Repairs and Service Contract: 2021-22 Budget: \$3,900 2022-23 Proposed Budget: \$3,000

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. We will not need a chimney cleaning next year, therefore a decrease in this line.

Account 73001 Equipment & Furniture: 2021-22 Budget: \$4,100 2022-23 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 #3- \$3500, was done 3 years ago, needs to be replaced to fire to correct temperature.

544	RC - 14	ART	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	544
545			2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023	545
546	21314	ELEMENTARY ART-SYSTEMWIDE	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	546
547		TOTAL PERSONNEL	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	547
548																548
549		OPERATING														549
550	13035	SOFTWARE	1,776	2,102	1,944	6,543	-	6,543	6,256	6,543		7,578		1,035	15.82%	550
551	23002	CLASSROOM REFERENCE	5,293	3,529	5,314	5,600	-	5,600	1,404	5,600		5,600		-	0.00%	551
552	23003	PERIODICALS	268	50	190	270	-	270	-	270		-		(270)	-100.00%	552
553	24011	GENERAL TEACHING SUPPLIES	90,266	83,535	91,300	94,400	-	94,400	31,719	94,400		94,400		-	0.00%	553
554	25003	PROFESSIONAL DEVELOPMENT	1,735	685	699	800	-	800	-	800		800		-	0.00%	554
555	72044	REPAIRS AND SERVICE CONTRACT	3,768	1,350	1,789	3,900	-	3,900	836	3,900		3,000		(900)	-23.08%	555
556		TOTAL OPERATING	103,105	91,251	101,236	111,513	-	111,513	40,215	111,513	-	111,378		(135)	-0.12%	556
557																557
558		EQUIPMENT														558
559	73001	EQUIPMENT & FURNITURE	6,122	6,059	3,866	4,100	-	4,100	2,800	4,100		4,100		-	0.00%	559
560		TOTAL EQUIPMENT	6,122	6,059	3,866	4,100	-	4,100	2,800	4,100		4,100		-	0.00%	560
561																561
562		TOTAL ART	109,227	97,310	105,102	115,613	-	115,613	43,015	115,613	-	115,478	-	(135)	-0.12%	562
563																563

RC15 - Technology **2022-23 Budget**

INTRODUCTION:

The 2022-2023 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 2022-2023 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 2022-2023 related to the 1:1 rollout for Grade 5, as well as new investments in digital 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 middle school level.

In an effort to improve wireless network access for users, the DPS wireless network was analyzed both by TBNG, a premiere network support group out of Milford, CT, and Atlantic Computing, a gold partner of HP/Aruba out of Middletown, CT. Both of these groups have extensive work in the education realm, and specifically in the wireless technology area. Both groups arrived at the same conclusion that the capacity of the wireless system had to be upgraded to accommodate the large number of devices the DPS infrastructure was supporting. All 350 wireless access points in the district were upgraded to the latest series in the Aruba commercial line of products through the American Rescue Grant-ESSER III. These new access points can handle double the number of clients and are ready to handle the fastest speeds available in wireless technology. This upgrade provides a secure, reliable, and dynamic infrastructure as outlined in strategy 7 of Darien's strategic plan.

STAFFING ALLOCATIONS:

In order to help improve the technological support in the district, 1.0 FTE is requested in this budget. This employee will work in the middle school, supporting the over 1400 devices (students and staff) being utilized at the middle school 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	4,439	13	1:341
Weston	2,251	6	1:375
New Canaan	4,164	10	1:416
Westport	5,261	12	1:438
Darien	4,728	9	1:525
Darien with addition of 1.0 FTE	4,728	10	1:473
Average			1:419

Account 120.01-Consultant Services: 2021-22 Budget: \$100,000 2022-23 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 64006-Wide Area Network: 2021-22 Budget: \$66,826 2022-23 Proposed Budget: \$66,826

The district maintains its internet access bandwidth in FY22 at 3gb to accommodate increased device usage in our schools. The 3gb bandwidth is sufficient to accommodate internet access for the over 10,000 devices in the district.

Account 1230.21-New Computer Equipment: 2021-22 Budget: \$850,699 2022-23 Proposed Budget: \$697,595

Funding is designated for the replacement of a large amount of district equipment, as outlined in our 5-year replacement cycle:

- Grade-level set of chromebooks for Grade 5
- Replacement of unsupported smartboards in the elementary art classrooms
- Replacement of teacher devices at the high school level, with MacBook's and iPad pro's.
- Replacement of student desktops at the high school level
- Replacement of office desktops at the middle school level
- Replacement of all district servers
- Replacement of mac-based lab at the middle school.

The FY23 budget presents a new strategy for 1:1 technology access and instruction at the high school.

Upon further review of our current practices to provide iPads to all students in grades 9-12, beginning next fall, DHS students will participate in a "Bring Your Own Device" (BYOD) program to access digital learning. A transition to a BYOD approach considers appropriateness of the device, the District's readiness for migration, instructional systems, school culture, administrator and staff feedback, student usage for school purposes, and the overall use of the device as a tool to leverage instruction. DRG A is BYOD at the high school level. For equity purposes, students who are unable to purchase a device will be provided one by the District.

Teachers are scheduled to receive laptops as part of the technology replacement cycle. They will also be provided with an iPad Pro for continuity of classroom instructional practices with the Apple TVs. Teacher professional learning for technology will focus on instruction and advancing students' digital fluency.

Account 130.35-Software Maintenance: 2021-22 Budget: \$919,608 2021-22 Proposed Budget: \$953,716

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. Removed from this budget line are assessment tools such as Aimsweb, Renaissance Reading, World Language Assessment and DRP; these tools have been moved appropriately to RC-19 (Curriculum) to consolidate where all assessments are shown. This shift is \$50,700. The software line item is recommended to increase \$34,108. New software titles such as Eduplanet, Code Monkey, Encyclopedia Britannica, and United Streaming constitute an additional \$32,350.

564	RC - 15 COMPUTER TECHNOLOGY																	564
565			ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020-2021	BUDGET 2021-2022	TRFRS ADJ.	REV. BUD.	YTD 12/13/2021	ESTIMATED 12/1/2021	CURR STF	BOE RECOMM. 2022 - 2023	PROP STAFF	REV. V REC \$ INC	% INCR 2022 - 2023	565		
566	11031	DIRECTOR OF TECHNOLOGY	163,329	167,004	171,597	-	176,316	176,316	81,377	176,316	1.00	176,316		-	0.00%	566		
567	11044	TECHNOLOGY SUPPORT	649,590	666,923	686,656	935,397	(152,683)	782,714	361,251	782,714	9.00	859,414	1.00	76,700	9.80%	567		
568	21201	DIRECTOR OF INST. TECH	66,168	180,006	184,506	188,196	-	188,196	86,860	188,196	1.00	191,960		3,764	2.00%	568		
569	21501	PRINCIPAL/DIRECTOR SECRETARY	23,003	23,520	-	-	-	-	-	-	-	-		-	0.00%	569		
570	21603	TEACHER AIDE / COPY CENTER	86,106	82,544	73,997	45,108	-	45,108	16,490	45,108	1.00	46,120		1,012	2.24%	570		
571	TOTAL OPERATING		988,196	1,119,996	1,116,755	1,168,701	23,633	1,192,334	545,978	1,192,334	12.00	1,273,810	1.00	81,476	6.83%	571		
572																	572	
573	OPERATING																573	
574	12001	CONSULTANT SERVICES	141,897	189,189	92,006	100,000	-	100,000	44,603	100,000		100,000		-	0.00%	574		
575	13015	LOCAL TRAVEL	2,546	2,284	3,184	3,500	-	3,500	1,075	3,500		3,500		-	0.00%	575		
576	13035	SOFTWARE MAINTENANCE	723,014	786,280	786,205	915,643	3,965	919,608	860,768	919,608		953,716		34,108	3.71%	576		
577	24011	GENERAL TEACHING SUPPLIES	43,392	34,990	29,490	27,913	-	27,913	17,494	27,913		25,596		(2,317)	-8.30%	577		
578	25013	TEMPORARY HOURLY SERVICES	14,119	15,115	15,350	15,000	-	15,000	5,840	15,000		15,000		-	0.00%	578		
579	25019	COMPUTER SOFTWARE & SUPPLIES	38,399	55,292	77,455	42,000	-	42,000	19,050	42,000		42,000		-	0.00%	579		
580	25029	STAFF DEVELOPMENT PROGRAM	15,918	16,109	18,868	20,000	-	20,000	2,099	20,000		20,000		-	0.00%	580		
581	64005	CELL PHONE	28,980	30,227	32,214	30,000	2,000	32,000	12,742	32,000		32,000		-	0.00%	581		
582	64006	WIDE AREA NETWORK	49,351	36,319	50,264	66,826	-	66,826	29,257	66,826		66,826		-	0.00%	582		
583	72035	RENTAL/DUPLICATORS AND COPIERS	270,816	291,318	246,669	253,155	-	253,155	105,310	253,155		252,744		(411)	-0.16%	583		
584	72044	REPAIRS AND SERVICE CONTRACT	64,029	105,121	145,596	85,000	-	85,000	10,873	85,000		85,000		-	0.00%	584		
585	TOTAL OPERATING		1,392,462	1,562,242	1,497,299	1,559,037	5,965	1,565,002	1,109,112	1,565,002	-	1,596,382	-	31,380	2.01%	585		
586																	586	
587	EQUIPMENT																587	
588	73400	NEW COMPUTER EQUIPMENT	731,494	762,246	375,019	850,699	-	850,699	862,951	850,699		697,595		(153,104)	-18.00%	588		
589																	589	
590	SUBTOTAL COMPUTER TECHNOLOGY		3,112,152	3,444,484	2,989,073	3,578,437	29,598	3,608,035	2,518,041	3,608,035		3,567,787		(40,248)	-1.12%	590		
591																	591	
592	REVENUE											Rev. Expected					592	
593	102010	REV. FROM TOWN-FOR IT SERVICE	(203,071)	(212,644)	(216,929)	(223,408)	-	(223,408)	(223,408)	(223,408)		(229,553)		(6,145)	2.75%	593		
594																	594	
595	TOTAL COMPUTER TECHNOLOGY		2,909,081	3,231,841	2,772,145	3,355,029	29,598	3,384,627	2,294,633	3,384,627		3,338,234	-	(46,394)	-1.37%	595		
596																	596	

**Darien Public Schools
Software**

<u>Vendor</u>	<u>Description</u>	<u>22-23 budget</u>	
Operational		Renewal	New
Barracuda	Message archiving/security	\$ 23,855	
Barracuda	Backup system	\$ 21,530	
Castus	Video distribution system	\$ 2,100	
Cisco support	Router/Switch support	\$ 4,200	
Dameware	Remote support system	\$ 250	
Finalsite	Web site hosting and mgmt	\$ 11,000	
Fortigate	Firewall maintenance	\$ 3,762	
HP	Server maintenance	\$ 9,600	
HP/Aruba	Wireless maintenance	\$ 6,829	
Jamf	Mobile device mgmt	\$ 10,000	
Jitbit	Helpdesk system	\$ 2,499	
Manage Engine	Desktop management	\$ 12,495	
Manage Engine	Password system	\$ 4,200	
Microsoft	Desktop/server systems	\$ 47,810	
Mitel	Phone system support	\$ 24,596	
Ruckus	Switch support	\$ 2,100	
Trend Micro	Endpoint security	\$ 13,072	
Vmware	Server Virtualization	\$ 4,000	
Wyebot	Wireless analysis system	\$ 3,300	
Total Operational		\$ 207,198	\$ -
Administrative			
Adobe	Adobe product suite	\$ 4,925	
AESOP	Absentee system	\$ 19,195	
Applitrack	Employment system	\$ 5,756	
Aspen	Student info system	\$ 47,394	

**Darien Public Schools
Software**

<u>Vendor</u>	<u>Description</u>	<u>22-23 budget</u>	
CTS Labs	Language lab support	\$ 11,319	
Destiny	Library system	\$ 17,200	
Docusign	Electronic doc system	\$ 2,129	
Eduplanet	Curriculum mgmt system		\$ 5,725
Frontline Central	HR central system	\$ 16,318	
GoGuardian	Classroom management	\$ 15,321	
IEP Direct	Special Ed system	\$ 23,030	
Impero	Classroom mgmt system	\$ 600	
MUNIS	Financial system	\$ 55,885	
Naviance	Guidance system	\$ 8,500	
Protraxx	Staff training system	\$ 14,811	
PSST Aesop/ACA	HR/MUNIS system	\$ 14,447	
School Cash Online	School cash system	\$ 24,248	
School Gate Guardian	School entry system	\$ 4,373	
School Messenger	Communication system	\$ 7,600	
School Mint	Tardiness tracker	\$ 2,893	
Screencloud	Digital signage system	\$ 4,200	
SDM	School dismissal system	\$ 9,900	
SiteImprove	Website analysis system	\$ 5,700	
Smart notebook	Smart software	\$ 6,199	
SNAP	Health system	\$ 7,135	
Snosites	Neirad content system	\$ 1,250	
Student Employment SW	DHS student employ system	\$ 3,750	
Techneeq	TEPL Prof dev	\$ 14,700	
Techneeq	Assessment data mgmt	\$ 21,862	
Techneeq	RTI Direct	\$ 57,750	
Versatrans	Transportation system	\$ 7,824	
Websolutions	Summer school system	\$ 4,580	
Zoom	Remote learning system	\$ 24,100	
Total Administrative		\$ 464,894	\$ 5,725

**Darien Public Schools
Software**

<u>Vendor</u>	<u>Description</u>	<u>22-23 budget</u>	
Instructional			
Book Creator	Portfolio creation	\$ 20,160	
Brainpop	K-8 science videos	\$ 16,585	
Choices Program	DHS history	\$ 5,551	
Cleverbridge	K-5 flipping book		\$ 400
Code Monkey	K-5 coding software		\$ 10,000
CommonLit.org	DHS Reading software	\$ 5,250	
Conjuguemos	DHS Spanish		\$ 115
Delta Math Plus	DHS math	\$ 2,340	
Edclub	Typing Club	\$ 6,100	
Edmentum/PLATO	DHS online courses	\$ 8,000	
Encyclopedia Britannica	Launchpacks for DHS history		\$ 2,160
Generation Genius	Science software	\$ 495	
Gizmos	DHS/MSX science	\$ 7,875	
GoFormative	DHS/MSX math	\$ 19,488	
I Know It	Elementary math	\$ 5,813	
IXL	3-5 math title	\$ 22,181	
Learning A to Z	K-2 reading title	\$ 15,760	
Mystery Science	Science software	\$ 1,345	
Nearpod	Presentation development	\$ 19,610	
NewsELA	K-5 news delivery	\$ 24,717	
No Red Ink	DHS writing skills	\$ 10,000	
Noodle Tools	Library resource	\$ 690	
Ottomatic	MSX digital notebooks	\$ 250	
Padlet	Collaboration software	\$ 6,611	
Physics Classroom	DHS Science		\$ 250
Quia	DHS	\$ 1,285	
Quill.org	MSX Writing software	\$ 1,890	
Scholastic	CLC - Bookflix, Trueflix, GO	\$ 8,439	
Screencastify	Video creation software	\$ 4,800	
Seesaw	K-2 classroom mgmt	\$ 6,012	

**Darien Public Schools
Software**

<u>Vendor</u>	<u>Description</u>	<u>22-23 budget</u>	
TextHelp	Read&Write, Equatio	\$ 11,500	
Turnitin	Plagiarism prevention	\$ 5,500	
United Streaming	K-8 educational videos		\$ 13,700
Vocabulary.com	Vocabulary development	\$ 2,000	
WOnline	DHS writing center	\$ 840	
WeVideo	K-8 video production	\$ 8,187	
Total Instructional		\$ 249,274	\$ 26,625
Total		\$ 921,366	\$ 32,350
Grand Total			\$ 953,716

**Darien Public Schools
Equipment Budget 22-23**

Equipment	Quantity	Unit Cost	Replacement	New	Justification
Grade 5 Chromebooks	339	\$330	\$111,870		Continue 1:1 Initiative
Grade 5 Chromebooks Spares	17	\$330	\$5,610		Spares Grade 5
Devices for Students without a device due to BYOD	40	\$875	\$35,000		Provide devices for students without the means to have their own device
Elementary Viewsonic display systems	4	\$5,100	\$20,400		Replace art smartboards
12th Grade iPads Recycled	0	\$0		(\$17,500)	Continue Recycle plan of aged out devices
District servers	30	\$3,500	\$105,000		Replace end of life server farm at district level
Middle school office desktops	85	\$915	\$77,775		Replace 7 year old desktops
High school teacher macbook	105	\$1,078	\$113,190		Replace 5 year old devices
High School Teacher iPads	140	\$490	\$68,600		Replace teacher iPad device
High school student desktops	150	\$915	\$137,250		Replace 5 year old student devices
Middle school mac lab	25	\$1,616	\$40,400		Replace unsupported mac lab on first floor of MSX
Totals			\$715,095	(\$17,500)	
Grand Total				\$697,595	

Equipment Technology Replacement Cycle

Elementary

Type	Quantity	Description	Unit cost	FY23	FY24	FY 25	FY26
Teacher desktops	125	Laptops	\$ 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		
Display systems	4	Viewsonic	\$ 5,100	\$ 20,400			
5th grade chromebooks	356	1:1 initiative	\$ 330	\$ 117,480	\$ 115,500	\$ 115,500	\$ 115,500
				\$ 137,880	\$ 231,750	\$ 156,125	\$ 229,875

Middle School

Type	Quantity	Description	Unit cost	FY23	FY24	FY 25	FY26
Teacher laptops	100	Acer i5 Swift	\$ 990		\$ 99,000		
Office desktops	85	Core i5 4th generation	\$ 915	\$ 77,775			
Mac Lab	25	Mac's	\$ 1,616	\$ 40,400			
Admin laptops	10	various	\$ 990		\$ 9,900		
Display systems	25	Viewsonic	\$ 5,100		\$ 127,500	\$ 127,500	\$ 127,500
				\$ 118,175	\$ 236,400	\$ 127,500	\$ 127,500

High School

Type	Quantity	Description	Unit cost	FY23	FY24	FY 25	FY26
Teacher laptops	105	Macbook	\$ 1,078	\$ 113,190			
Office desktops	135	Core i5 4th generation	\$ 915		\$ 123,525		
Student desktops	150	Core i5 4th generation	\$ 915	\$ 137,250			
Student Devices for BYOD	40	Macbook	\$ 875	\$ 35,000			
Teacher iPads	140	iPad Pro	\$ 490	\$ 68,600			
Display systems	75	Viewsonic + apple TV	\$ 4,300			\$ 322,500	\$ 322,500
				\$ 354,040	\$ 123,525	\$ 322,500	\$ 322,500

Special Education

Type	Quantity	Description	Unit cost	FY23	FY24	FY 25	FY26
Teacher Laptops	120	Acer i5 Swift	\$ 990		\$ 118,800		
				\$ -	\$ 118,800	\$ -	\$ -

District

Type	Quantity	Description	Unit cost	FY23	FY24	FY 25	FY26
Admin desktops	25	core i7 desktops	\$ 915			\$ 22,875	
				\$ -	\$ -	\$ 22,875	\$ -

Infrastructure

District server hardware	1	District servers	\$ 105,000	\$ 105,000			
Network switches	35	District switches	\$ 2,000				\$ 70,000
Network routers	9	District core routers	\$ 7,000			\$ 63,000	
				\$ 105,000	\$ -	\$ 63,000	\$ 70,000

Total

\$ 715,095 \$ 710,475 \$ 692,000 \$ 749,875

RC 16 – Administration
2022-23 Budget

INTRODUCTION:

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

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 120.01 – Consultant Services: 2021-22 Budget: \$8,500 2022-23 Proposed Budget: \$28,500

This account would fund consulting for compliance, planning, development and professional development. Included in this budget is \$10,000 for the reinstatement of a demographer and \$10,000 for an Open Choice Liaison to help ensure the program is implemented successfully. The Open Choice Liaison would liaison between CES, Schools, Parents and Community Organizations.

Account 120.04 – Legal Services: 2020-21 Budget: \$225,000 2021-22 Proposed Budget: \$200,000

This account represents the cost of legal services for negotiations, legal advice to the district and district legal representation. The account reflects a reduction of base-line legal fees to \$160,000 but an additional \$40,000 for certified negotiations in the upcoming year.

Account 130.13 – Dues and Memberships: 2021-22 Budget: \$46,719 2022-23 Proposed Budget: \$46,719

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

Account 130.03 – Other Board Expenses: 2021-22 Budget: \$25,750 2022-23 Proposed Budget: \$27,500

This expense reflects the cost of running BOE meetings, convocation and the Board Retreat. The increase due to an additional \$1,750 in the cost of recording Board of Education Meetings.

598	RC - 16	ADMINISTRATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	598
599			2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023	599
600	11011	SUPERINTENDENT	135,045	315,049	307,125	307,125	10,225	317,350	144,796	317,350	1.00	317,350		-	0.00%	600
601	11012	COMMUNICATIONS COORDINATOR	-	-	-	-	-	-	-	-	-			-	0.00%	601
602	11032	EXECUTIVE ASSISTANT	94,368	96,491	98,662	98,662	1,973	100,635	46,447	100,635	1.00	100,635		-	0.00%	602
603	21501	PRINCIPAL/DIRECTOR SECRETARY	43,979	43,844	44,725	45,618	-	45,618	21,054	45,618	0.60	46,639		1,021	2.24%	603
604		TOTAL PERSONNEL	273,393	455,384	450,512	451,405	12,198	463,603	212,297	463,603	2.60	464,624	-	1,021	0.22%	604
605																605
606		OPERATING														606
607	12001	CONSULTANT SERVICES	24,759	178,248	27,676	8,500	-	8,500	2,579	2,579		28,500		20,000	235.29%	607
608	12004	LEGAL SERVICES	248,477	175,465	160,668	225,000	-	225,000	54,572	196,900		200,000		(25,000)	-11.11%	608
609	13003	OTHER BOARD EXPENSES	23,464	31,229	32,249	25,000	750	25,750	10,505	25,750		27,500		1,750	6.80%	609
610	13011	MAILING EXPENSES	29,189	27,387	27,951	30,001	-	30,001	14,248	30,001		30,001		-	0.00%	610
611	25001	GENERAL OFFICE SUPPLIES	26,952	28,192	28,126	30,000	-	30,000	6,318	30,000		30,000		-	0.00%	611
612	25026	DUES AND MEMBERSHIPS	41,756	27,688	44,679	46,350	369	46,719	46,719	46,719		46,719		-	0.00%	612
613	13017	PROFESSIONAL MEETINGS	2,259	2,595	502	3,000	-	3,000	325	3,000		3,000		-	0.00%	613
614	13025	ADA/504 SUPPORT	-	4,031	-	-	-	-	-	-		-		-	0.00%	614
615	25002	PROF. LIBRARY PURCHASE	-	-	-	-	-	-	-	-		-		-	0.00%	615
616	25003	PROFESSIONAL DEVELOPMENT	3,000	3,914	1,306	3,000	-	3,000	-	3,000		3,000		-	0.00%	616
617	25014	CATALOG/HANDBOOK PRINTING	21,700	10,757	15,912	20,000	(4,715)	15,285	5,950	15,285		15,285		-	0.00%	617
618	102011	ARRA	-	-	-	-	-	-	-	-		-		-	0.00%	618
619	83003	RENTAL/LEASE OF EQUIPMENT	-	-	-	-	-	-	-	-		-		-	0.00%	619
620		TOTAL OPERATING	421,557	489,505	339,067	390,851	(3,596)	387,255	141,216	353,234		384,005		(3,250)	-0.84%	620
621																621
622	73001	EQUIPMENT	-	-	-	-	-	-	-	-		-				622
623																623
624		TOTAL ADMINISTRATION	694,950	944,889	789,579	842,256	8,602	850,858	353,513	816,837	2.60	848,629	-	(2,229)	-0.26%	624

RC 17 – Health
2022-23 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 funding for the Health Services Department of the Darien Public Schools is included in RC 17. There is a total 13.0 FTE nurses in the Darien Public School system. In prior years, 4.0 FTE nurses were included in the Special Education budget (RC 24). The projection for the 2022-23 school year is to move all nurse salaries including substitutes into RC 17 reflecting that school nurses provide care for all students, regardless of complex medical needs requiring individualized plans and specialized procedures.

VARIOUS OPERATING LINE ITEMS:

Account 41002 Nurses: 2021-2022 Budget \$656,576 2022-2023 Proposed Budget 971,466

The increase in funding for this account reflects moving 4.0 FTE from RC 24 to RC 17. This shift includes \$298,712 from RC24 plus \$15,000 in RC 24 nursing substitutes.

Account 41004 Substitute Nurses: 2021-2022 Budget \$45,000 2022-2023 Proposed Budget 60,000

\$15,000 from RC24 has been shifted to RC17 with the centralizing of all nurses in RC17.

Account 41003 LPN: 2021-2022 Budget \$0 2022-2023 Proposed Budget 45,201

We require additional funding for a 1.0 FTE LPN for a student requiring 1:1 nursing care.

RC - 17	HEALTH	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020-2021	BUDGET 2021-2022	TOTAL ALLO.	REV. BUD.	YTD 12/13/2021	ESTIMATED 12/1/2021	CURR STF	BOE RECOMM. 2022 - 2023	PROP STAFF	REV. V I \$ INC	% INCR 2022 - 2023	
626	11031	DIRECTOR - NURSES	101,023	103,296	106,395	106,395	4,245	110,640	51,065	110,640	1.00	110,640	-	0.00%	
627	41002	NURSES	611,224	626,948	639,260	652,782	3,794	656,576	238,755	656,576	9.00	971,466	4.00	314,890	47.96%
628	41003	LPN	-	-	-	-	-	-	-	-	-	45,201	1.00	45,201	100.00%
629	41004	SUBSTITUTE NURSES	70,423	32,546	21,219	45,000	-	45,000	22,713	45,000	-	60,000	-	15,000	33.33%
630	21501	PRINCIPAL/DIRECTOR SECRETARY	24,897	26,384	-	-	-	-	-	-	-	-	-	-	0.00%
631	TOTAL HEALTH		807,567	789,174	766,874	804,177	8,039	812,216	312,532	812,216	10.00	1,187,307	5.00	375,091	46.18%
632	OPERATING														
633	23003	PERIODICALS	452	187	97	500	-	500	-	500	-	500	-	-	0.00%
634	25001	GENERAL OFFICE SUPPLIES	1,458	1,741	1,249	1,500	-	1,500	509	1,500	-	1,500	-	-	0.00%
635	25002	PROF. LIBRARY PURCHASE	-	565	-	500	-	500	168	500	-	500	-	-	0.00%
636	25003	PROFESSIONAL DEVELOPMENT	1,419	3,257	3,858	4,000	-	4,000	-	4,000	-	4,000	-	-	0.00%
637	42001	HEALTH SUPPLIES	30,954	35,911	37,714	34,500	-	34,500	9,318	34,500	-	34,500	-	-	0.00%
638	13015	LOCAL TRAVEL	320	-	-	500	-	500	-	500	-	500	-	-	0.00%
639	42003	SCHOOL PHYSICIANS SERVICES	10,431	10,000	10,000	10,000	-	10,000	-	10,000	-	10,000	-	-	0.00%
640	72031	AUDIOMETER REPAIRS	490	-	-	-	-	-	-	-	-	-	-	-	0.00%
641	72044	REPAIRS AND SERVICE CONTRACT	1,636	1,486	942	1,600	-	1,600	420	1,600	-	1,600	-	-	0.00%
642	TOTAL OPERATING		47,160	53,147	53,861	53,100	-	53,100	10,414	53,100	-	53,100	-	-	0.00%
643	EQUIPMENT														
644	73007	REPLACEMENT HEALTH EQ.	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
645	123007	NEW HEALTH EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
646	TOTAL EQUIPMENT		-	-	-	-	-	-	-	-	-	-	-	-	0.00%
647	TOTAL HEALTH		854,727	842,321	820,734	857,277	8,039	865,316	322,947	865,316	10.00	1,240,407	5.00	375,091	43.35%

RC18-Personnel

RC 18- Personnel
2022-23 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: 2021-22 Budget: \$(608,944) 2022-23 Proposed Budget: \$(689,100)

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 30 Teachers turning over from an MA Step 19 to an MA Step 15. This past year we had 54 teachers effect staff turnover however 24 of those teachers were under a step 10 who resigned. Taking into account those teachers the district saw 30 teachers turnover.

Account 110.27- Contract Support: 2021-22 Budget: \$114,500 2022-23 Proposed Budget: \$227,828

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. There is also a wage settlement set aside for the unsettled contracts of the Custodians and Maintenance bargaining units.

Account 110.28- Certified Staff Column Change: 2021-22 Budget: \$60,340 2021-22 Proposed Budget: \$102,123

Increases are contractually due to certified staff as they achieve higher education degrees. This account anticipates that expense. This year we anticipate 27 teachers eligible for a degree level change while FY22 had only 18.

Account 101050- TEAM Mentor Stipends: 2022-23 Budget: \$20,000 2022-23 Proposed Budget: \$20,000

Teachers who are new to the profession are required to complete a five-module training program through the Connecticut State Department of Education. TEAM, the Teacher Education and Mentoring Program, includes learning in the areas of Classroom Management, Planning, Instruction, Assessment and Professional Responsibility. Specially trained teachers in the District receive a \$250 stipend per module. In the past, the entire cost of these stipends as well as access to the TEAM web site were paid by the State. Over the past several years, the District has absorbed a large portion of these payments.

Account 213.00- Long Term Substitutes: 2021-22 Budget: \$475,000 2022-23 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 23001- Teacher in Residence: 2021-22 Budget: \$94,369 2022-23 Proposed Budget: \$ 100,410

Similar to the current year we are requesting to continue our participation 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	\$80,410
Mentor Stipend	\$12,000
Summer Stipend	\$8,000
CREC Partnership Fee	\$21,500
Health Insurance for Teacher in Residence	\$61,285
Total	\$183,195

Account 213.02- Substitutes for Professional Dev: 2021-22 Budget: \$25,000 2022-23 Proposed Budget: \$25,000

Substitutes hired to cover certified staff for professional development activities.

Account 310.00- Budget Control: 2021-22 Budget: \$289,780 2022-23 Proposed Budget: \$218,421

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 3.00 unassigned teaching positions at MA, Step 10 has been included. These three are based in part on 3 elementary sections that are near the tipping point of class size guidelines. Those sections include Royle Kindergarten (3 students), Tokeneke 1st Grade (2 students), Holmes 3rd grade (3 students). The distribution of these funds is at the discretion of the Board of Education. The history of budget control is as follows:

Fiscal Year	Actual Spent	Budget	Variance	Note
FY18	\$87,100	\$274,388	\$187,288	Kindergarten Teacher at Tokeneke
FY19	\$111,881	\$263,378	\$151,497	Special Education Para's, Social Studies and Math Teacher at DHS
FY20	\$0	\$263,360	\$263,360	Not Used
FY21	\$137,559	\$137,559	\$0	4 Special Education Para's
FY22	\$246,313	\$289,780	\$46,467	1 st Grade Royle, 3 rd Grade Holmes, 4 th Grade Ox Ridge, 0.2 FTE Social Studies for DEA President Release Time, 0.2 FTE Hindley PE

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 130.13 – Dues and memberships: 2021-22 Budget: \$22,200 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: 2021-22 Budget: \$20,000 2022-23 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: 2021-22 Budget: \$50,000 2022-23 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: 2021-22 Budget: \$500 2022-23 Proposed Budget: \$ 500

Supports travel related to recruitment.

Account 250.29- Staff Development Programs: 2021-22 Budget: \$26,500 2022-23 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.

654	RC 18	PERSONNEL	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020-2021	BUDGET 2021-2022	TRFRS ADJ.	REV. BUD.	YTD 12/13/2021	ESTIMATED 12/1/2021	CURR STF	BOE RECOMM. 2022 - 2023	PROP STAFF	REV. V REC \$ INC	% INCR 2022 - 2023	654
655																655
656	11013	BURSAR/ADMINISTRATIVE ASSIST	0	-	-	147,164	(147,164)	-	-	-	-	-	-	-	0.00%	656
657	11015	DIRECTOR OF HUMAN RESOURCES	192,896	199,647	205,137	205,137	7,693	212,830	98,229	212,830	1.00	212,830	-	-	0.00%	657
658	11022	HR COORDINATOR	93,240	95,338	97,483	-	99,920	99,920	46,117	99,920	1.00	99,920	-	-	0.00%	658
659	11020	BENEFITS COORDINATOR	35,459	36,256	38,069	38,069	952	39,021	18,010	39,021	0.50	39,021	-	-	0.00%	659
660	11024	TURNOVER-REGULAR	-	-	-	(608,944)	608,944	(0)	-	-	-	(689,100)	-	(689,100)	275639899.87%	660
661	11027	CONTRACT SUPPORT	-	-	-	114,500	(114,500)	-	-	-	-	227,828	-	227,828	100.00%	661
662	11028	CERT. STAFF COLUMN CHANGE	-	-	-	60,340	(31,528)	28,812	-	28,812	-	102,123	-	73,311	254.45%	662
663	101050	TEAM MENTOR STIPENDS	18,182	14,975	18,589	-	20,000	20,000	2,026	20,000	-	20,000	-	-	0.00%	663
664	101055	INFORMAL MENTORS	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	664
665	21300	LONG TERM SUBSTITUTES	739,867	478,385	938,898	475,000	55,499	530,499	174,824	530,499	-	475,000	-	(55,499)	-10.46%	665
666	21301	TEACHER IN RESIDENCE	-	-	-	94,369	281	94,650	36,964	94,650	2.00	100,410	-	5,760	6.09%	666
667	21302	SUBSTITUTES-PROFESSIONAL DEV.	27,023	15,501	13,086	50,000	(25,000)	25,000	6,566	25,000	-	25,000	-	-	0.00%	667
668	21501	PRINCIPAL/DIRECTOR SECRETARY	24,047	24,233	49,100	-	49,681	49,681	22,929	49,681	0.77	50,795	-	1,114	2.24%	668
669	31000	BUDGET CONTROL	-	-	-	289,780	(246,313)	43,467	-	-	-	218,421	-	174,954	402.50%	669
670	TOTAL PERSONNEL		1,130,714	864,336	1,360,362	865,415	278,465	1,143,880	405,665	1,100,413	5.27	882,248	-	(261,632)	-22.87%	670
671	OPERATING															671
672	OPERATING															672
673	25026	DUES AND MEMBERSHIPS	250	250	225	22,200	(10,869)	11,331	10,225	10,700	-	22,200	-	10,869	95.92%	673
674	13014	RECRUITMENT	17,406	1,650	18,948	20,000	-	20,000	13,340	20,000	-	20,000	-	-	0.00%	674
675	13015	LOCAL TRAVEL	340	947	-	500	-	500	-	500	-	500	-	-	0.00%	675
676	25028	TUITION REIMBURSEMENT	26,100	27,000	36,940	50,000	-	50,000	11,270	50,000	-	50,000	-	-	0.00%	676
677	25029	STAFF DEVELOPMENT PROGRAM	48,203	43,331	35,109	26,500	-	26,500	4,588	26,500	-	26,500	-	-	0.00%	677
678	TOTAL OPERATING		92,298	73,178	91,222	119,200	(10,869)	108,331	39,422	107,700	-	119,200	-	10,869	10.03%	678
679	TOTAL PERSONNEL		1,223,012	937,514	1,451,584	984,615	267,596	1,252,211	445,088	1,208,113	5.27	1,001,448	-	(250,763)	-20.03%	679
680	TOTAL PERSONNEL		1,223,012	937,514	1,451,584	984,615	267,596	1,252,211	445,088	1,208,113	5.27	1,001,448	-	(250,763)	-20.03%	680
681	TOTAL PERSONNEL		1,223,012	937,514	1,451,584	984,615	267,596	1,252,211	445,088	1,208,113	5.27	1,001,448	-	(250,763)	-20.03%	681

RC 19 – Curriculum

2022-2023 Curriculum Budget

INTRODUCTION

The Darien Public Schools takes pride in providing access to 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 and frameworks reflecting national and state standards. Curriculum design represents research and best practices, therefore evolving to reflect multiple perspectives as well as 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. RC19 budget requests support goal areas 1, 2, 3, 4 and 7 of the District's strategic plan.

Darien's curriculum represents developmentally appropriate learning expectations with differentiated pathways to access learning and meet the social and emotional learning needs of all students. As a result, the curriculum is dynamic, responsive, and 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 FY23 curriculum budget prioritizes rigorous 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 process for improving instructional practices through effective collaboration and attention to social and emotional learning. This framework supports the development of systems to guide the work of the District while incorporating the new learning and innovations that result from our commitment to continuous improvement. New courses approved by the Board earlier this fall, including Mandarin at Middlesex, Sports Marketing, Digital Journalism and Principles of Engineering at DHS, are reflected in applicable areas of RC19.

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;
- material resources; and
- staffing

PERSONNEL

Account 1912009 - Instructional Support Specialists: FY22 Budget: \$1,267,642 FY23 Proposed Budget: \$1,354,916

The proposed budget funds reading and math interventionists across the District. Interventionists directly support students in SRBI at Tiers 2 and 3. Additionally, SRBI interventionists provide professional development for teachers to support Tier 1 instruction, curriculum writing, coordinating assessments and providing workshops for parents. Elementary schools and the middle school are staffed with 1.0 math interventionist per building. Regarding literacy interventionists, the proposed budget returns staffing levels to 1.5 FTE per elementary school and 1.0 at the middle school. This is a return to staffing levels prior to FY22 grant funding that provided 2.0 literacy interventionists at each elementary school.

Account 21201 - Director of Elementary Education: FY22 Budget: \$196,800 FY23 Proposed Budget: \$200,736

The Director of Elementary Education oversees and provides leadership with elementary teaching and learning, gifted education and standardized assessments across the District. The Director assists the Assistant Superintendent for Curriculum and Instruction in the development, implementation, and evaluation of the curriculum at the elementary level. Additionally, the Director collaborates with professional staff to collect and analyze assessment data and utilize that information to design

effective instructional programs. The Director of Elementary Education works closely with professional staff to ensure the integration of programs and provide appropriate support for students through a robust SRBI model and integrated special education programming. The Director plans and leads professional learning for teaching staff and assists with supervision and evaluation of staff across the five elementary schools. The Director coordinates with the Department Chairpersons to develop and vertically align curriculum across grade levels and content areas.

Account 191206 - Elementary Curriculum Coordinator: FY22 Budget: \$83,825 FY23 Proposed Budget: \$87,695

The elementary curriculum coordinator supports the development and delivery of elementary teaching and learning and data coordination to support continuity. The coordinator assists the Director of Elementary Education in the development and implementation of the K-5 curriculum and plays an important role in analyzing and sharing data to inform effective assessment and progress monitoring strategies. This position manages student data warehouse (RTI Studio) and supports coordination of local and statewide assessments. Other responsibilities include supporting teachers with technology integration, maintaining curriculum websites, and supporting professional development for elementary teachers across the District.

Account 21405 – ELL Instruction: FY22 Budget: \$4,609 FY23 Proposed Budget: \$4,701

Since the 2015-2016 school year, the District 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: FY22 Budget 121,080 FY23 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 support 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 FY23:

Elementary	Middle School	High School
K-2 Reading	English	English
Science - NGSS	Science - NGSS Alignment	Science - NGSS Alignment
Social Studies	Social Studies	Social Studies
Math	Math	Math
Social Emotional Learning	Mandarin	World Languages
Library Media	Idea	Technology/Engineering
Health		Achievers
Music		Sports Marketing
Art		
Spanish		
Idea		

Also included in this account are a total 25 additional days to be used for Department Chairs to work over the summer for curriculum development, interview process and summer leadership work. The cost of this is \$18,850.

OPERATING – HIGHLIGHTED ACCOUNTS

Account 12001 - Consultant Services: FY22 Budget: \$23,400 FY23 Proposed Budget: \$93,000

This line accounts for consultants to support teaching and learning where an area of expertise is needed outside of the District. The 2022-2023 school year will include consultant services to support professional development and support in the areas of diversity, equity and inclusion as well as elementary math instruction.

Account 13013 - Dues and Memberships: FY22 Budget: \$6,291 FY23 Proposed Budget: \$7,484

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 and teachers across the District.

Account 13015 - Local Travel: FY22 Budget: \$7,500 FY 23 Proposed Budget: \$5,000

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: \$12,200 FY22 Proposed Budget: \$12,200

This budget line supports programming for Multilingual Learners (ML), also referred to as English Learners (ELs). When students are identified for services, support is provided to meet growth targets set by the CSDE.

In addition to direct instructional services delivered by our literacy interventionists, access to information is provided to students and families through interpreters and translation services when necessary. While the number of EL students new to the District has seemingly plateaued since the start of the pandemic, there has been significant transiency with the EL population. Therefore, numbers appear stable but they represent different students. Continued professional development for all staff and access to instructional resources is necessary to support students appropriately. Instructional resources for EL learners include new learning materials (translated instructional resources) and technology.

Account 22001 - Textbooks-New: FY21 Budget \$96,877 FY22 Proposed Budget: \$131,929

New courses, curriculum updates and student performance data drive budget requests for textbooks. Textbooks vary in type including hard copy, online/digital, or part of classroom libraries. 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 needed updates for classroom libraries, updated units of study for elementary literacy, and the online renewal of the western civilization textbook online access.

Textbook	Cost
Lit of NYC	1,500
MLA Handbook	840
Writer's Conference	1,600
English Classroom Novels	27,750
Best American Poetry	600
Large Print Texts	500
AP French	1,900
AP Spanish	2,600
Mandarin	12,000
Western Civ (6 Year)	30,498
Sports Marketing	1,750
TC Units of Study	37,200

Heggerty Phonemic Awareness	1,440
K-5 Classroom Libraries	10,000
Elementary Music	1,751
Total	131,929

Account 25003 - Professional Development: FY22 Budget: \$114,495 FY23 Proposed Budget: \$126,925

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 FY23 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.

The FY 22 budget provided support for the District to implement 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. While there is not a significant cost to RULER implementation in year two, this is an important year as core team training and staff development is complete and the work officially launches with students.

Professional development funds will also support the following:

English	Training to support standards prioritization and unit development.
Teachers College	Continued work and partnership with the Teachers College Readers and Writers Workshop program.
Equitable Instructional Practices	Content specific professional development for departments and grade level teams.
Idea	Supporting new learning for teachers of gifted education.
Wilson	Continued teacher training in structured-literacy programming.
NGSS	Teacher training to support NGSS alignment.
SRBI	Supporting interventionists and classroom teachers with current research and practices related to tiered intervention.
AP	Supporting teacher training/credentials to instruct AP courses.

Project Lead the Way	Training for MS Courses
Music	Music Literacy Training - Conversational Solfege

Account 23004 - Resource Materials: FY22 Budget: \$13,250 FY23 Proposed Budget: \$23,458

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. Beginning with FY 23, this line also includes funds for grade level replacement headphones at the elementary level as well as supplying the middle school with headphones for testing purposes. The proposed elementary replacement cycle is six years.

	Kindergarten	1 st Grade	2 nd Grade	3 rd Grade	4 th grade	5 th Grade
FY23				\$4,560		
FY24					\$4,500	
FY25						\$4,500
FY26	\$4,272					
FY27		\$4,332				
FY28			\$4,332			

Account 23005 - Curriculum Research & Development: FY22 Budget: \$25,420 FY23 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: FY22 Budget: \$29,000 FY23 Proposed Budget: \$74,442

This account supports the purchase of district-wide standardized testing materials and scoring fees for OLSAT, LAS Links, World Language online testing, DRP, and Aimsweb. These costs vary due to changes in the assessment tools and have increased significantly in FY23 as a result of movement from RC15 to RC 19. The total amount moved from RC15 to RC19 is \$50,700. This shift from RC15 to RC19 was to consolidate all assessment tools in one account in one RC.

Account 52004 - Field Trips: FY22 \$7,500 FY23 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.

683	RC - 19 CURRICULUM		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	683
684			2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	S INC	2022 - 2023	684
685	21202	ASSISTANT SUPERINTENDENT	207,533	214,797	214,797	214,797	8,055	222,852	102,855	222,852	1.00	222,852		-	0.00%	685
686	21201	DIRECTOR OF ELEMENTARY ED	-	-	-	-	196,800	196,800	90,831	196,800	1.00	200,736		3,936	2.00%	686
687	1912006	CURRICULUM COORDINATOR	-	-	-	-	83,825	83,825	25,988	83,825	1.00	87,695		3,870	4.62%	687
688	21220	CURRICULUM & SUPERVISION	4,482	4,572	4,572	-	4,609	4,609	1,676	4,609		4,701		92	2.00%	688
689	1912058	PROGRAM COORDINATORS	285,353	297,774	201,671	305,049	(305,049)	-	-	-	-	-		-	0.00%	689
690	1912009	INSTRUCTION SUPP. SPECIALISTS	1,217,293	1,194,638	1,236,464	1,287,558	(19,916)	1,267,642	416,011	1,267,642	13.50	1,354,916		87,274	6.88%	690
691	21312	CURRICULUM DEVELOPMENT	119,745	114,157	131,007	121,080	-	121,080	25,662	121,080		121,080		-	0.00%	691
692	21405	ESL INSTRUCTION	4,482	4,572	4,572	4,609	-	4,609	1,676	4,609		4,701		92	2.00%	692
693	11032	EXECUTIVE ASSISTANT	71,792	72,415	75,375	71,575	5,984	77,559	35,623	77,559	1.00	77,559		-	0.00%	693
694	TOTAL PERSONNEL		1,910,680	1,902,926	1,868,458	2,004,668	(25,692)	1,978,976	700,322	1,978,976	17.50	2,074,240	-	95,263	4.81%	694
695																695
696	OPERATING															696
697	12001	CONSULTANT SERVICES	30,000	47,650	44,935	23,400	-	23,400	-	63,400		93,000		69,600	297.44%	697
698	25026	DUES AND MEMBERSHIPS	1,640	2,535	3,971	6,291	-	6,291	5,994	6,291		7,484		1,193	18.96%	698
699	13015	LOCAL TRAVEL	5,868	133	292	7,500	-	7,500	43	5,000		5,000		(2,500)	-33.33%	699
700	22001	TEXTBOOKS-NEW	244,252	292,912	53,352	94,252	2,625	96,877	90,829	96,877		131,929		35,052	36.18%	700
701	23004	RESOURCE MATERIALS	7,054	7,697	21,929	13,250	-	13,250	3,554	13,250		23,458		10,208	77.04%	701
702	23006	ESL RESOURCES	-	13,151	6,633	12,200	-	12,200	924	12,200		12,200		-	0.00%	702
703	24012	STANDARDIZED TESTING	24,301	28,905	29,432	29,000	-	29,000	4,368	29,000		74,442		45,442	156.69%	703
704	25003	PROFESSIONAL DEVELOPMENT	119,166	91,876	113,814	114,495	-	114,495	23,902	114,495		126,925		12,430	10.86%	704
705	52004	FIELD TRIPS	5,509	5,403	-	7,500	-	7,500	-	7,500		7,500		-	0.00%	705
706	25005	CURRICULUM RESEARCH & DEV.	25,952	22,677	28,206	25,420	-	25,420	8,671	25,420		25,420		-	0.00%	706
707	TOTAL OPERATING		463,741	512,938	302,565	333,308	2,625	335,933	138,284	373,433		507,358		171,425	51.03%	707
708																708
709	TOTAL CURRICULUM		2,374,421	2,415,864	2,171,023	2,337,976	(23,067)	2,314,909	838,607	2,352,409	17.50	2,581,597	-	266,688	11.52%	709

RC 20 – Finance
2022-23 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.

Over the course of the current year we are working to implement a new MUNIS module, which will be in effect for FY23. The first is a Student Activity module, which will record all student activities in MUNIS but still use SchoolCashOnline as the means to collect resources. This is now a GASB84 requirement. This will ensure that items processed for student activities go through the standard requisition entry and purchase order approval process.

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 120.05 – Auditing Services: 2021-22 Budget: \$23,000 2022-23 Proposed Budget: \$ 23,600

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: 2021-22 Budget: \$1,150 2022-23 Proposed Budget: \$1,150

This account includes memberships to CASBO and Cooperative Purchasing Consortium Group

710																	710
711	RC - 20	FINANCE	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	711	
712			2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023	712	
713	11014	DIRECTOR OF FINANCE	192,896	174,057	209,070	209,070	7,840	216,910	100,112	216,910	1.00	216,910		-	0.00%	713	
714	11021	PAYROLL / BENEFITS COORDINATOR	35,753	36,256	38,069	38,069	952	39,021	18,010	39,021	0.50	39,021		-	0.00%	714	
715	11022	ASSISTANT DIRECTOR FINANCE	104,033	115,574	182,149	226,267	6,516	232,783	107,438	232,783	2.00	232,783		-	0.00%	715	
716	11025	ACCOUNTANT	76,688	78,413	80,177	-	-	-	-	-	-	-		-	0.00%	716	
717	11042	ACCOUNTS PAYABLE	71,468	73,336	71,882	74,150	-	74,150	34,223	74,150	1.00	75,814		1,664	2.24%	717	
718	11043	TRANSPORTATION COORDINATOR	71,569	73,179	74,826	74,826	2,058	76,884	35,485	76,884	1.00	76,884		-	0.00%	718	
719	11032	EXECUTIVE ASSISTANT	34,853	35,636	39,007	40,000	1,500	41,500	19,154	41,500	0.50	41,500		-	0.00%	719	
720	TOTAL PERSONNEL		587,261	586,451	695,180	662,382	18,866	681,248	314,422	681,248	6.00	682,912	-	1,664	0.24%	720	
721	OPERATING																721
722	12005	AUDITING SERVICES	21,493	22,045	21,252	23,000	-	23,000	-	23,000		23,600		600	2.61%	722	
724	13015	LOCAL TRAVEL	93	-	-	250	-	250	-	-		250		-	0.00%	724	
725	25026	SCHOOL DISTRICT MEMBERSHIPS	-	1,079	975	1,150	-	1,150	1,150	1,150		1,150		-	0.00%	725	
726	25003	PROFESSIONAL DEVELOPMENT	8,453	-	-	-	-	-	-	-		-		-	0.00%	726	
727	25013	TEMPORARY HOURLY SERVICES	7,101	14,572	-	-	-	-	-	-		-		-	0.00%	727	
728	TOTAL OPERATING		37,140	37,696	22,227	24,400	-	24,400	1,150	24,150		25,000		600	2.46%	728	
729																	729
730																	730
731	NET FINANCE BUDGET		624,400	624,147	717,407	686,782	18,866	705,648	315,572	705,398	6.00	707,912	-	2,264	0.32%	731	

RC 21 – Library/Media
2022-23 Budget

INTRODUCTION

Our Darien Public School libraries serve as the learning hub at each school. These hubs provide critical and essential services aimed at promoting literacy and a love of reading, providing technology support to students and faculty, fostering the development of digital fluency and critical research skills, advancing student technology skills, and at the elementary level, introducing students to key STEM skills like coding and engineering. The proposed budget is a compilation of the individual needs of the 7 district libraries employing 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 pandemic brought a shift to our expenditures from reliance on print materials to a shift to digital materials which reflects national trends. This budget reflects this shift as we continue to strive to offer the optimal learning environment for our students and to ensure that we have all the critical resources needed to support our curriculum.

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.

While our budget total remains the same as last year, we have redirected monies to areas to accommodate a shift to increased digital resources such as research databases, ebooks and online periodicals.

Account 230.01 Accessions: 2021-22 Budget: \$70,148; 2022-23 Proposed Budget: \$77,971

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. Increase due to additional need to build online collections in online reference books, eBooks and audiobooks.

Account 230.03 Periodicals: 2021-22 Budget: \$9,327; 2022-23 Proposed Budget: \$8,065

Slight decrease due to changes in subscriptions quote toward online periodicals.

Account 230.04 Resource Materials: 2021-22 Budget: \$15,050; 2022-23 Proposed Budget: \$14,310

Includes funds to support Makerspace materials, and technology and computer science initiatives. Decrease due to shift of coding license to RC 19.

Account 230.05 Online Subscriptions: 2021-22 Budget: \$41,790; 2022-23 Proposed Budget: \$36,802

Digital resources that support the informational needs of students. These databases are aligned to our curriculum and used by students and teachers. Slight decrease due to pricing change.

Account 230.07 Other Library Expenses: 2021-22 Budget: \$7,219; 2022-23 Proposed Budget: \$7,532

Materials and supplies to perform library operations and promotion of resources. Decrease at DHS due last year's purchase of barcode scanners so not needed this year but increase at MMS due to poster maker supplies.

Account 250.02 Professional Library Purchases: 2021-22 Budget: \$1,770; 2022-23 Proposed Budget: \$1,591

Resources to support library initiatives, PLC groups, and district/school initiatives. Decrease due to shift to online choices.

Account 250.26 Dues and Membership: 2021-22 Budget: \$3,530; 2022-23 Proposed Budget: \$3,779

Membership in both national and state library associations and technology associations to support the professional needs of all district librarians. Slight increase due to pricing increase in membership.

Account 250.30 Computer Software and Supplies: 2021-22 Budget: \$1,400; 2022-23 Proposed Budget: \$2,376

Used to purchase software and supplies to support the use of technology. Shift to online resources at our middle and high school and also reflects an increase in software and supplies for our poster makers.

Account 123009 New Computer Equipment: 2021-22 Budget: \$2,100; 2022-23 Proposed Budget: \$0

No purchases necessary this year.

732	RC - 21	LIBRARY	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	732
733			2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023	733
734	21220	CURRICULUM SUPERVISION	-	2,613	2,613	-	-	-	-	-	-	-	-	-	0.00%	734
735		TOTAL PERSONNEL	-	2,613	2,613	-	-	-	-	-	-	-	-	-	0.00%	735
736																736
737		OPERATING														737
738	23001	ACCESSIONS	97,576	93,193	86,927	70,460	(312)	70,148	14,362	70,148		77,971		7,823	11.15%	738
739	23003	PERIODICALS	7,590	7,697	8,345	8,545	782	9,327	6,341	9,327		8,065		(1,262)	-13.53%	739
740	23004	RESOURCE MATERIALS	19,490	9,580	17,540	18,050	(3,000)	15,050	6,972	15,050		14,310		(740)	-4.92%	740
741	23005	ONLINE SUBSCRIPTIONS	34,629	34,979	36,537	38,090	3,700	41,790	31,782	41,790		36,802		(4,988)	-11.94%	741
742	23007	OTHER LIBRARY EXPENSES	7,755	6,474	9,179	8,390	(1,171)	7,219	1,757	7,219		7,532		313	4.33%	742
743	25002	PROF. LIBRARY PURCHASE	1,155	889	1,038	1,770	-	1,770	150	1,770		1,591		(179)	-10.11%	743
744	25026	DUES AND MEMBERSHIPS	2,594	2,576	2,728	3,530	-	3,530	1,681	3,530		3,779		249	7.05%	744
745	13035	SOFTWARE	4,554	239	710	1,400	-	1,400	-	1,400		2,376		976	69.71%	745
746	72044	REPAIRS AND SERVICE CONTRACT	1,080	1,189	-	-	-	-	-	-		-		-	0.00%	746
747	83003	RENTAL/LEASE OF EQUIPMENT	-	-	-	-	-	-	-	-		-		-	0.00%	747
748		TOTAL OPERATING	176,423	156,815	163,004	150,235	-	150,235	63,045	150,234		152,426		2,191	1.46%	748
749																749
750		EQUIPMENT														750
751	73001	EQUIPMENT & FURNITURE	6,193	410	1,002	2,100	117	2,217	-	2,217		-		(2,217)	-100.00%	751
752		TOTAL EQUIPMENT	6,193	410	1,002	2,100	117	2,217	-	2,217		-		(2,217)	-100.00%	752
753																753
754		TOTAL LIBRARY	182,616	159,838	166,620	152,335	117	152,452	63,045	152,451	-	152,426	-	(26)	-0.02%	754
755																755

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

2022-2023 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 presently 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 helps to keep our programs thriving while supporting growth of STEM skills across the district.

**Account 730.08 – Technology & Engineering Education (TEE) Replacement Equipment. 2021-2022 Budget: \$4,000
2022-2023 Proposed Budget: \$5,431**

There are currently two large woodworking machines that are in need of replacement. Over the course of the next two years, we plan to replace an older Delta table saw and jointer that were originally purchased when the building was opened. Both machines are showing signs of wear and the availability of replacement parts is scarce as these machines are no longer manufactured. The current priority is to replace the table saw. Not only is this machine difficult to repair, the mechanics and ergonomics of it make it difficult and unsafe for student usage. The replacement request is for a SawStop industrial cabinet saw with a built-in automatic blade brake, which will be a much safer machine for student use. The cost to replace this machine is estimated to be \$5,431.

756	RC - 22	TECHNOLOGY EDUCATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATEI	CURR	DE RECOM	PROP	REV. V REC	% INCR	756
757			2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/20212	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023	757
758		23002	CLASSROOM REFERENCE	89	-	-	400	-	400	300	400	400		-	0.00%	758
759		23003	PERIODICALS	12	120	120	175	-	175	65	175	690		515	294.29%	759
760		24011	GENERAL TEACHING SUPPLIES	33,333	30,682	97,247	48,675	-	48,675	18,179	48,675	43,275		(5,400)	-11.09%	760
761		25001	MISC. OFFICE SUPPLIES	706	-	776	850	-	850	540	850	830		(20)	-2.35%	761
762		25003	PROFESSIONAL DEVELOPMENT	1,200	1,190	785	2,700	-	2,700	1,255	2,700	3,500		800	29.63%	762
763		72044	REPAIRS AND SERVICE	582	1,822	2,850	3,200	-	3,200	-	3,200	3,200		-	0.00%	763
764			TOTAL OPERATING	35,922	33,814	101,777	56,000	-	56,000	20,339	56,000	51,895	-	(4,105)	-7.33%	764
765			EQUIPMENT													765
766																766
767		73400	EQUIPMENT-TECHNOLOGY	1,877	8,688	4,533	4,000	-	4,000	3,187	4,000	5,431		1,431	35.78%	767
768		123008	EQUIPMENT-NEW TECHNOLOGY	2,559	-	-	-	-	-	-	-	-		-	0.00%	768
769			TOTAL EQUIPMENT	4,436	8,688	4,533	4,000	-	4,000	3,187	4,000	5,431		1,431	35.78%	769
770																770
771			TOTAL TECH. EDUCATION	40,358	42,502	106,310	60,000	-	60,000	23,526	60,000	57,326	-	(2,674)	-4.46%	771
772																772

RC 23 - Summer School
2022-23 Budget

Darien Summer School saw a return to in person programming for the FY 22 Budget, which yielded some of the highest participation rates the program has seen. This budget reflects the continuation of programming seen in the previous year's budget.

Account 12001 – Consultant Services: 2021-22 Budget: \$429,979 2022-23 Proposed Budget: \$450,000

This line item reflects salaries paid to teachers, consultants, 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: 2021-22 Budget: \$500 2022-23 Proposed Budget: \$500

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

Account 13012 – Office Supplies: 2021-22 Budget: \$3,484 2022-23 Proposed Budget: \$3,485

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: 2021-22 Budget: \$22,605 2022-23 Proposed Budget: \$22,605

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: 2021-22 Budget: \$12,500 2022-23 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: 2021-22 Budget: (\$659,979) 2022-23 Proposed Budget: (\$685,000)

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.

773	RC - 23 CONTINUING EDUC/SUMMER SCHOOL											773					
774			ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020-2021	BUDGET 2021-2022	TRFRS ADJ.	REV. BUD.	YTD 12/13/2021	ESTIMATE 12/1/2021	CURR STF	DE RECOM 2022 - 2023	PROP STAFF	REV. V REC \$ INC	% INCR 2022 - 2023	774	
775	21201	DIRECTOR	26,738	24,646	26,882	27,421	-	27,421	17,386	27,421		27,969		548	2.00%	775	
776	21501	PRINCIPAL/DIRECTOR SECRETARY	28,801	29,229	29,817	30,412	-	30,412	14,036	30,412	0.40	31,093		681	2.24%	776	
777	PERSONNEL		55,539	53,876	56,699	57,833	-	57,833	31,423	57,833	0.40	59,062	-	1,229	2.13%	777	
778																	778
779	OPERATING																779
780	12001	CONSULTANT SERVICES	381,499	431,834	84,614	470,000	(40,021)	429,979	425,365	425,165		450,000		20,021	4.66%	780	
781	13011	MAILING EXPENSES	250	400	400	500	-	500	-	500		500		-	0.00%	781	
782	25001	GENERAL OFFICE SUPPLIES	2,556	4,120	-	7,500	(4,016)	3,484	420	920		3,485		1	0.03%	782	
783	24011	GENERAL TEACHING SUPPLIES	36,953	10,122	1,821	40,000	(17,395)	22,605	14,554	16,065		22,605		-	0.00%	783	
784	24010	ADULT ED. CONTRACTED SERVICES	18,700	7,000	9,926	12,500	-	12,500	-	12,500		12,500		-	0.00%	784	
785	25014	CATALOG/HANDBOOK PRINTING	5,701	1,198	3,979	3,500	-	3,500	300	2,000		3,500		-	0.00%	785	
786	TOTAL OPERATING		445,659	454,675	100,740	534,000	(61,432)	472,568	440,639	457,150		492,590		20,022	4.24%	786	
787																	787
788	TOTAL CONT. ED/SUM. SCHOOL		501,198	508,550	157,439	591,833	(61,432)	530,401	472,061	514,983	0.40	551,652	-	21,251	4.01%	788	
789																	789
790	REVENUE																790
791			ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020-2021	BUDGET 2021-2022	TRFRS ADJ.	REV. BUD.	YTD 12/13/2021	ESTIMATE 12/1/2021	CURR STF	DE RECOM 2022 - 2023	PROP STAFF	REV. V REC \$ INC	% INCR 2022 - 2023	791	
792	31006	REVENUE - CONTINUING EDUCATION	-	-	-	-	-	-	-	-		-		-	0.00%	792	
793	31005	REVENUE - SUMMER SCHOOL	(621,433)	(197,435)	(121,335)	(700,000)	40,021	(659,979)	(659,979)	(659,979)		(685,000)		(25,021)	3.79%	793	
794	TOTAL REVENUE		(621,433)	(197,435)	(121,335)	(700,000)	40,021	(659,979)	(659,979)	(659,979)		(685,000)		(25,021)	3.79%	794	
795																	795
796	NET EXPENSE SUM&CONT. ED		(120,235)	311,116	36,104	(108,167)	(21,411)	(129,578)	(187,917)	(144,996)	0	(133,348)	-	(3,770)	2.91%	796	

RC 24 – Special Education
2022-23 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 3-22.

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 learning disabilities.

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 elementary school assistant principals, special education department chairpersons, special education teachers, and related service providers support the implementation of special education programming and supports at the building level.

VARIOUS PERSONNEL BUDGET LINE ITEMS:

There are four staffing changes, which effect RC 24 and the IDEA-ARP grant.

1.0 FTE SLP (IDEA-ARP):

The number of students recommended for speech and language therapy at DHS has significantly increased over the past three years. In 2019-2020 there were 59 students receiving speech and language therapy. In 2020-2021, 64 students received speech services, and during the current school year, there are 79 students receiving speech and language therapy. As of this date, there are 83 students recommended for speech and language therapy for the 2022-2023 academic year at DHS.

There are currently two (2) speech and language pathologists at DHS. The increased number of students reflects a caseload of 41.5 students per pathologist. An additional 1.0 FTE speech and language pathologist is warranted to provide the recommended speech and language services according to student's IEPs.

1.0 FTE Special Education Teachers:

The request for a 1.0 FTE special education teacher at DHS is to address the IEP requirements for an additional 24 students who are recommended for special education services for the 2021-2022 school year. In addition to the current increase of special education students at DHS, we anticipate, based on the current number of referrals the number of students requiring special education services will further increase for the 2022-2023 school year.

1.0 FTE School Psychologists (IDEA-ARP):

The request for a 1.0 FTE for DHS is to maintain the 1.0 FTE provided through the American Rescue Plan (ARP-ESSER III) grant during the 2021-2022 school year as the need for its maintenance has been clear based on IEP recommendations.

1.0 FTE School Driver:

The current (3) vehicle fleet of suburban's has proven to be an effective, reliable and cost effective mode of transportation for our special education and ELP students. We are requesting to add a fourth vehicle to the current fleet, which we anticipate saving the district \$70,000.

Reduction in Out of District Transportation:	-\$ (84,000)
Reduction in In District Transportation:	-\$ (28,360)
1.0 FTE Transportation Driver:	\$39,351
Maintenance on Suburban	\$2,500
Total:	\$70,509

Accounts 21305 – Contracted Speech: 2021-22 Budget \$886,189 2022-23 Proposed Budget \$900,000

This account funds specialized contracted speech services recommended by the PPT. The increase reflects both an increase in student need and the need for recovery services. Included in this account is \$100,875 for recovery services. The difference between the revised budget and recommended budget is \$13,811 when taking into account funds transferred into contracted

speech for the three speech and language pathologists out on leave the increase in this account is \$128,811, which includes the \$100,875 for recovery services plus an anticipated provider rate increase of almost 4%.

Accounts 21308 – ESY and Summer PPTs: 2021-22 Budget \$1,063,635 2022-23 Proposed Budget \$1,099,135

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 (4) ESY services will be provided in June, 2022 and collective bargaining contract increases for certified staff, paraprofessionals, and nurses.

Accounts 21311 – Contracted PT: 2021-22 Budget \$325,625 2022-23 Proposed Budget \$350,000

This account funds specialized contracted PT services throughout the district recommended by the PPT. The increase reflects increases in contractual agreements and increases to student need.

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 12001 – Consultant Services: 2021-22 Budget \$1,415,446 2022-23 Proposed Budget \$1,457,909

This account funds consultation, assistive technology, social skills programs, behavior analysts, transition services, and data management and utilization. Included in this account is \$51,565 in recovery services.

Account 25011 – Pupil Evaluation: 2021-22 Budget \$210,000 2022-23 Proposed Budget \$225,000

This account funds IEP-recommended evaluations and/or IEEs including psychological, educational, speech and language, oral-motor, AT, and neuropsychological evaluations.

Account 52002-In-District S.E. Transport: 2021-22 Budget \$863,360 2022-23 Proposed Budget \$901,360

This account covers transportation costs for in-district students who require specialized transportation. The increase reflects contractual rate increases with First Student and a change in the number of June 2023 ESY days.

Account 52003-O-O-D-District S.E. Transport: 2021-22 Budget \$439,571 2022-23 Proposed Budget \$541,596

This account covers transportation costs for out-of-district students. The increase reflects contractual increases from ECS and Relia of 4%, changes in student placements, and a driver shortage resulting in decreased opportunities for ride sharing with local districts.

Account 141001–Tuition-Public Schools: 2021-22 Budget \$218,192 2022-23 Proposed Budget \$292,782

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: 2021-22 Budget \$6,523,256 2022-23 Proposed Budget \$6,192,932

This account covers tuition for students placed out of district as recommended in an IEP or settlement agreements. The projected budget reflects students currently in placements and anticipated placements for the 2022-2023 school year.

Account 143002–Excess Cost: 2021-22 Budget \$(2,241,772) 2022-23 Proposed Budget \$(2,081,985)

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 \$109,966 per student before reimbursement is received with an entitlement cap of 75%. The allocation of federal grants including ESSER I, ESSER II, ESSER III, ARP IDEA, and Special Education Recovery Activities have impacted the threshold we are required to meet.

797			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	797
798	RC - 24	SPECIAL EDUCATION	2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023	798
799	21202	ASSISTANT SUPERINTENDENT SESS	207,533	214,797	220,704	220,704	7,725	228,429	105,429	228,429	1.00	228,429		-	0.00%	799
800	21211	PROGRAM DIR. OF SESS K-12	326,228	328,215	341,860	348,678	-	348,678	160,830	348,678	2.00	355,632		6,954	1.99%	800
801	21102	ASSISTANT PRINCIPAL	-	-	-	710,058	-	710,058	218,480	710,058	5.00	724,260		14,202	2.00%	801
802	21215	DEPARTMENT CHAIRS	267,316	238,953	282,994	-	288,654	288,654	88,817	288,654	2.00	294,428		5,774	2.00%	802
803	21220	CURRICULUM SUPERVISION	-	-	-	230,924	(230,924)	-	-	-	-	-	-	-	0.00%	803
804	21302	SUBSTITUTE TEACHERS	164,872	82,898	104,057	165,000	-	165,000	44,722	165,000	-	165,000		-	0.00%	804
805	21318	BUILDING SUBSTITUTES	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	805
806	21303	SPECIAL CLASS TEACHERS	4,814,594	4,867,229	4,850,632	5,176,636	(205,793)	4,970,843	1,572,711	4,942,843	59.00	5,262,512	1.00	291,669	5.87%	806
807	21304	HOMEBOUND/TUTORIAL	239,624	181,190	227,457	218,000	(1,000)	217,000	78,170	217,000	-	219,500		2,500	1.15%	807
808	21307	SPEECH THERAPISTS	1,536,771	1,702,788	1,649,311	1,819,864	(26,251)	1,793,613	583,762	1,793,613	17.50	1,859,861		66,249	3.69%	808
809	21308	SUMMER SCHOOL & PPTs	866,160	837,531	922,451	1,063,635	-	1,063,635	861,567	1,063,635	-	1,099,135		35,500	3.34%	809
810	21403	PSYCHOLOGISTS	958,412	909,970	943,652	973,837	29,973	1,003,810	322,438	1,003,810	11.60	1,041,260		37,450	3.73%	810
811	21404	SOCIAL CASE WORKER	253,698	228,031	231,451	234,922	(54,355)	180,567	55,559	180,567	2.00	185,037		4,470	2.48%	811
812	21407	SCHOOL-BASED SESS FACILITATORS	450,850	453,088	514,959	-	-	-	-	-	-	-	-	-	0.00%	812
813	21408	SESS ADDITIONAL DAYS	22,410	21,395	22,860	-	-	-	-	-	-	-	-	-	0.00%	813
814	21409	BEHAVIORAL ANALYST	155,156	158,648	162,001	162,218	3,244	165,462	55,540	165,462	2.00	165,462		-	0.00%	814
815	21410	PHYSICAL THERAPIST	113,973	116,537	119,159	119,159	2,383	121,542	37,398	121,542	1.00	121,542		-	0.00%	815
816	21501	PRINCIPAL/DIRECTOR SECRETARY	411,527	392,836	358,280	361,464	-	361,464	161,633	361,464	5.33	369,557		8,093	2.24%	816
817	21603	TEACHER AIDES	2,712,531	2,912,501	3,029,893	3,276,821	(26,405)	3,250,416	1,158,303	3,250,416	82.50	3,353,934		103,518	3.18%	817
818	21605	TRANSPORTATION DRIVER	87,839	77,600	76,611	126,733	(9,000)	117,733	29,279	117,733	3.00	174,267	1.00	56,534	48.02%	818
819	41002	NURSES	270,753	249,653	268,421	291,876	-	291,876	104,976	291,876	4.00	-	(4.00)	(291,876)	-100.00%	819
820	41004	SUBSTITUTE NURSES	-	30,984	15,677	15,000	-	15,000	7,024	15,000	-	-		(15,000)	-100.00%	820
821																821
822		TOTAL PERSONNEL	13,860,248	14,004,842	14,342,431	15,515,529	(221,749)	15,293,780	5,646,637	15,265,780	197.93	15,619,816	(2.00)%	326,036	2.13%	822
823		OPERATING	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	823
824			2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023	824
825	12001	CONSULTANT SERVICES	1,378,446	1,205,547	1,348,791	1,415,446	-	1,415,446	419,121	1,415,446		1,457,909		42,463	3.00%	825
826	21305	CONTRACTED SPEECH	786,386	659,359	840,306	734,064	152,125	886,189	288,723	886,189		900,000		13,811	1.56%	826
827	21309	CONT. OCCUPATIONAL THERAPY	803,411	772,093	804,770	855,511	(30,000)	825,511	251,077	825,511		851,176		25,665	3.11%	827
828	21311	CONTRACTED PHYSICAL THERAPY	265,125	255,375	307,202	295,625	30,000	325,625	127,565	325,625		350,000		24,375	7.49%	828
829	12004	LEGAL SERVICES	299,040	207,065	172,919	290,000	(40,000)	250,000	51,480	250,000		250,000		-	0.00%	829
830	22001	TEXTBOOKS-NEW	23,971	5,494	3,156	5,500	-	5,500	2,186	5,500		5,500		-	0.00%	830
831	22003	TEXTBOOKS-CONSUMABLES	6,016	4,199	3,775	5,120	-	5,120	912	5,120		5,120		-	0.00%	831
832	23003	PERIODICALS	-	-	-	-	-	-	-	-		-		-	0.00%	832
833	24011	GENERAL TEACHING SUPPLIES	67,441	50,926	55,422	52,000	-	52,000	25,031	52,000		52,000		-	0.00%	833
834	24013	SPECIAL EDUCATION TESTING	62,756	53,128	52,747	53,350	-	53,350	25,484	53,350		53,350		-	0.00%	834
835	25003	PROFESSIONAL DEVELOPMENT	144,357	120,081	148,200	150,000	-	150,000	20,194	150,000		150,000		-	0.00%	835
836	13015	LOCAL TRAVEL EXPENSE	2,058	2,218	78	2,000	-	2,000	56	2,000		2,000		-	0.00%	836
837	25011	PUPIL EVALUATION	325,986	216,051	177,496	210,000	-	210,000	34,113	210,000		225,000		15,000	7.14%	837
838	25026	DUES AND MEMBERSHIPS	1,460	800	960	1,000	-	1,000	595	1,000		1,000		-	0.00%	838
839	13035	SOFTWARE	39,258	39,111	30,971	40,000	-	40,000	9,632	40,000		40,000		-	0.00%	839
840	52002	IN-DISTRICT SPECIAL ED TRANS	868,881	775,621	698,935	877,645	(14,285)	863,360	293,515	863,360		873,000		9,640	1.12%	840
841	52003	O-O-D SPECIAL ED TRANSPORTATION	466,889	482,518	265,097	374,439	65,132	439,571	107,705	439,571		541,596		102,025	23.21%	841
842	72044	REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-		-		-	0.00%	842
843	141001	TUITION-PUBLIC SCHOOLS	135,765	262,219	133,696	165,000	53,192	218,192	-	218,192		292,782		74,590	34.19%	843
844	143001	TUITION-NON PUBLIC SCHOOLS	7,073,659	6,686,475	6,547,084	6,576,448	(53,192)	6,523,256	1,914,047	6,523,256		6,192,932		(330,324)	-5.06%	844
845		TOTAL OPERATING	12,750,906	11,798,282	11,591,601	12,103,148	162,972	12,266,120	3,571,434	12,266,120		12,243,365		(22,755)	-0.19%	845

	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 2022-23**	\$ 109,966	\$ 2.78	\$ 2.08		75.0%
FY 2021-22*	\$ 102,772	\$ 3.68	\$ 2.48		67.5%
FY 2020-21	\$ 96,497	\$ 3.35	\$ 2.69	\$ -	80.3%
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 2021-2022. Official reimbursement % has not been released by the State of Connecticut.

**Forecasted Amount For 2022-2023.

RC25-Fixed

RC 25 – Fixed Expenses
2022-23 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: 2021-22 Budget: \$2,428,410 2022-23 Proposed Budget: \$2,554,742

The two main drivers of the increase in this account are the contractual increase (4%) with First Student, the districts transportation provider and diesel fuel for the buses. The cost of diesel fuel has risen substantially this year. Our current contract has a locked in rate of \$1.771 through June 30th, 2022, however market rates are now as high as \$2.30 per gallon. This is a 30% increase in rates, which equates to a \$29,125 increase in diesel fuel alone. Included in this budget is the continuation of bus 25, which was added two years ago to service the Fitch Avenue, Renshaw Road area of Darien, which is considered a walk radius area.

Account 630.01 – Heating: 2021-22 Budget: \$393,625 2022-23 Proposed Budget: \$433,575

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 however heating oil prices have risen dramatically and are currently at \$2.30 per gallon. This is a 30% increase, which adds \$18,161 to this budget. Also, in this account is the natural gas for Hindley, Holmes, Middlesex, Darien High School and 35 Leroy Avenue Central Services. The cost of natural gas has risen nearly 20% for supply and 5% for delivery. These price increases are adding an additional \$57,635 to the budget. The new Ox Ridge building is utilizing propane, which is factored into this budget, which provides a reduction in cost this year.

Account 640.02 – Electricity: 2021-22 Budget: \$1,179,161 2022-23 Proposed Budget: \$1,156,009

Our current supplier is Constellation with a rate of \$0.0866 per kwh. This budget includes anticipated savings of \$13,338 from the installation of solar panels at Hindley and Holmes elementary through the CT Green Bank.

Account 820.03 – Health Insurance: 2021-22 Budget: \$13,179,581 2022-23 Proposed Budget: \$14,408,490

Initial rate guidance was to expect a 15% rate increase in health insurance based on our claim experience. Working with our insurance consultant the block of communities we entered into a health cooperative in two years ago went out to bid and our newly adjusted rates are now 8.75%. This is a savings of over \$650,000 from initial guidance. The block of communities we pooled with two years ago has shown to be favorable for Darien given our high claimants over the past few years. We have 48 claimants in excess of \$50,000, 22 employees over \$100,000 each and 6 employees over \$250,000 each

Account 820.01 – Property Insurance: 2021-22 Budget: \$187,152 2022-23 Proposed Budget: \$206,842

Due to the extensive damage from Storms Elsa and Ida and the property damage claims filed we are anticipating a significant increase in our property insurance renewal. A renewal of 10.0% has been budgeted.

859	RC - 25 FIXED COSTS		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	859
860			2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023	860
861	52001	REGULAR PUPIL TRANSPORTATION	2,067,272	2,232,400	2,150,479	2,435,457	(7,047)	2,428,410	720,258	2,428,410		2,554,742		126,332	5.20%	861
862																862
863		TOTAL TRANSPORTATION	2,067,272	2,232,400	2,150,479	2,435,457	(7,047)	2,428,410	720,258	2,428,410		2,554,742		126,332	5.20%	863
864																864
865		HEATING FUEL														865
866	63001	HEAT - RC25	19,053	17,607	16,184	14,853	1,604	16,456	1,477	16,456		19,500		3,044	18.50%	866
867	63002	PROPANE	-	-	7,603	-	-	-	-	-		-		-	0.00%	867
868	2530108	HEAT-DHS	214,350	111,422	116,084	110,000	9,780	119,780	20,405	119,780		143,190		23,410	19.54%	868
869	2530307	HEAT-MIDDLESEX	108,362	56,994	79,152	67,000	14,736	81,736	13,824	81,736		100,100		18,364	22.47%	869
870	2530506	HEAT-HINDLEY	31,358	29,097	33,315	30,000	1,070	31,070	5,570	31,070		37,500		6,430	20.70%	870
871	2530706	HEAT-HOLMES	29,563	46,797	26,978	30,000	(1,062)	28,938	3,720	28,938		35,325		6,387	22.07%	871
872	2530806	PROPANE-OX RIDGE	56,445	55,984	50,304	45,000	3,200	48,200	10,755	48,200		12,354		(35,846)	-74.37%	872
873	2530906	HEAT-ROYLE	31,987	36,330	43,315	40,000	(2,555)	37,445	5,735	37,445		47,886		10,441	27.88%	873
874	2531006	HEAT-TOKENEKE	39,871	38,856	39,849	30,000	-	30,000	5,029	30,000		37,720		7,720	25.73%	874
875		TOTAL HEATING FUEL	530,989	393,085	412,785	366,853	26,773	393,625	66,514	393,625		433,575		39,950	10.15%	875
876																876
877		UTILITIES														877
878	64001	WATER - RC25	17,023	13,401	4,443	11,116	(3,600)	7,516	857	7,516		7,046		(471)	-6.26%	878
879	64001	WATER - DHS	25,488	30,119	23,439	25,000	-	25,000	9,372	25,000		25,620		620	2.48%	879
880	64001	WATER - MIDDLESEX	15,677	19,057	15,734	17,500	-	17,500	5,179	17,500		17,507		7	0.04%	880
881	64001	WATER - HINDLEY	5,854	4,984	5,746	5,500	-	5,500	1,683	5,500		5,551		51	0.93%	881
882	64001	WATER - HOLMES	8,134	9,490	7,332	7,500	1,300	8,800	2,258	8,800		8,540		(260)	-2.95%	882
883	64001	WATER - OX RIDGE	5,076	5,146	5,618	5,750	-	5,750	1,988	5,750		5,658		(92)	-1.60%	883
884	64001	WATER - ROYLE	6,942	7,220	6,333	7,000	-	7,000	1,960	7,000		7,046		46	0.65%	884
885	64001	WATER - TOKENEKE	9,404	11,874	11,035	10,500	2,300	12,800	3,226	12,800		12,810		10	0.08%	885
886		TOTAL WATER	93,598	101,289	79,679	89,866	-	89,866	26,523	89,866		89,777		(90)	-0.10%	886
887	64002	ELECTRICITY - RC25	90,689	39,308	42,885	96,909	(26,773)	70,137	14,470	46,936		48,450		(21,687)	-30.92%	887
888	64002	ELECTRICITY - GEN. & SOLAR DHS	499,364	491,931	449,651	495,000	-	495,000	177,994	494,079		503,500		8,500	1.72%	888
889	64002	ELECTRICITY - MIDDLESEX	216,859	164,750	180,016	188,124	-	188,124	67,931	186,773		192,280		4,156	2.21%	889
890	64002	ELECTRICITY - HINDLEY	59,325	48,811	55,551	58,500	-	58,500	18,121	58,500		55,288		(3,212)	-5.49%	890
891	64002	ELECTRICITY - HOLMES	52,923	47,106	47,244	51,000	-	51,000	16,037	49,132		39,761		(11,239)	-22.04%	891
892	64002	ELECTRICITY - GEN. & SOLAR OX RIDGE	80,988	110,699	119,456	120,805	-	120,805	32,384	120,116		119,700		(1,105)	-0.91%	892
893	64002	ELECTRICITY - ROYLE	43,166	41,027	50,691	51,000	-	51,000	13,720	50,855		51,300		300	0.59%	893
894	64002	ELECTRICITY - TOKENEKE	133,261	150,185	193,589	144,595	-	144,595	49,582	136,911		145,730		1,135	0.78%	894
895		TOTAL ELECTRICITY	1,176,575	1,093,818	1,139,082	1,205,933	(26,773)	1,179,161	390,239	1,143,302		1,156,009		(23,152)	-1.96%	895
896			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	896
897			2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023	897
898	64003	TELEPHONE - RC25	64,510	69,395	59,814	65,200	(2,000)	63,200	21,069	63,200		63,200		-	0.00%	898
899	64003	TELEPHONE - DHS	-	-	-	-	-	-	-	-		-		-	0.00%	899
900	64003	TELEPHONE - MIDDLESEX	-	-	-	-	-	-	-	-		-		-	0.00%	900
901	64003	TELEPHONE - HINDLEY	-	-	-	-	-	-	-	-		-		-	0.00%	901
902	64003	TELEPHONE - HOLMES	-	-	-	-	-	-	-	-		-		-	0.00%	902
903	64003	TELEPHONE - OX RIDGE	-	-	-	-	-	-	-	-		-		-	0.00%	903
904	64003	TELEPHONE - ROYLE	-	-	-	-	-	-	-	-		-		-	0.00%	904
905	64003	TELEPHONE - TOKENEKE	-	-	-	-	-	-	-	-		-		-	0.00%	905
906		TOTAL TELEPHONE	64,510	69,395	59,814	65,200	(2,000)	63,200	21,069	63,200		63,200		-	0.00%	906

907	64004	SEWER SERVICE - RC25	36,253	46,799	39,864	51,418	-	51,418	45,399	45,399		49,245		(2,173)	-4.23%	907
908	64004	SEWER SERVICE - DHS	-	-	-	-	-	-	-	-		-		-	0.00%	908
909	64004	SEWER SERVICE - MIDDLESEX	-	-	-	-	-	-	-	-		-		-	0.00%	909
910	64004	SEWER SERVICE - HINDLEY	-	-	-	-	-	-	-	-		-		-	0.00%	910
911	64004	SEWER SERVICE - HOLMES	-	-	-	-	-	-	-	-		-		-	0.00%	911
912	64004	SEWER SERVICE - OX RIDGE	-	-	-	-	-	-	-	-		-		-	0.00%	912
913	64004	SEWER SERVICE - ROYLE	-	-	-	-	-	-	-	-		-		-	0.00%	913
914	64004	SEWER SERVICE - TOKENEKE	-	-	-	-	-	-	-	-		-		-	0.00%	914
915		TOTAL SEWER SERVICE	36,253	46,799	39,864	51,418	-	51,418	45,399	45,399		49,245		(2,173)	-4.23%	915
916																916
917		TOTAL UTILITIES	1,370,936	1,311,301	1,318,440	1,412,417	(28,773)	1,383,644	483,230	1,341,767		1,358,231		(25,414)	-1.84%	917
918																918
919		INSURANCE														919
920	82001	PROPERTY INSURANCE	194,654	182,870	186,821	196,160	(9,008)	187,152	136,677	183,187		206,842		19,690	10.52%	920
921	82002	WORKERS COMPENSATION	317,182	301,733	290,234	302,052	(20,000)	282,052	179,879	281,317		292,568		10,516	3.73%	921
922	82003	HEALTH INSURANCE	10,940,600	11,385,127	12,272,703	13,179,581	-	13,179,581	6,917,820	13,179,581		14,408,490		1,228,909	9.32%	922
923	82004	GENERAL LIABILITY INSURANCE	15,750	14,600	16,688	15,882	-	15,882	13,051	13,777		14,328		(1,554)	-9.78%	923
924	82006	STUDENT/ATHLETIC INSURANCE	129,960	123,834	105,259	109,469	(10,000)	99,469	99,037	99,037		101,513		2,044	2.05%	924
925	82007	UNEMPLOYMENT COMPENSATION	40,522	74,004	112,230	60,000	-	60,000	10,847	60,000		60,000		-	0.00%	925
926		TOTAL INSURANCE	11,638,668	12,082,166	12,983,935	13,863,144	(39,008)	13,824,136	7,357,310	13,816,899		15,083,741		1,259,605	9.11%	926
927																927
928		RETIREMENT														928
929	84001	RETIREMENT	1,033,478	1,010,789	1,376,078	1,467,210	-	1,467,210	1,467,210	1,467,210		1,435,251		(31,959)	-2.18%	929
930	84002	FICA/MEDICARE	1,858,074	1,947,793	1,980,716	2,027,798	-	2,027,798	812,335	2,027,798		2,133,823		106,025	5.23%	930
931	84004	OTHER POST EMPLOYMENT BENEFITS	389,291	422,131	268,434	310,866	-	310,866	310,866	310,866		271,834		(39,032)	-12.56%	931
932		TOTAL RETIREMENT	3,280,843	3,380,713	3,625,228	3,805,874	-	3,805,874	2,590,411	3,805,874		3,840,908		35,034	0.92%	932
933																933
934		TOTAL FIXED COSTS	18,888,707	19,399,665	20,490,866	21,883,745	(48,055)	21,835,690	11,217,723	21,786,575		23,271,197	-	1,435,507	6.57%	934
935		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR		BOE RECOMM.	PROP	REV. V REC	% INCR	935
936		REVENUE	2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023	936
937	84005	REVENUE - OPEB DISTRIBUTION	(328,205)	(337,671)	(197,642)	(228,763)	-	(228,763)	-	(228,763)		(187,214)		41,549	-18.16%	937
938	84006	MEDICAID REIMBURSEMENT	(6,295)	(7,138)	(9,696)	(5,000)	-	(5,000)	(5,387)	(5,000)		(5,000)		-	0.00%	938
939																939
940		NET FIXED COSTS	18,554,207	19,054,856	20,283,528	21,649,982	(48,055)	21,601,927	11,212,336	21,552,812		23,078,983		1,477,056	6.84%	940
941																941

RC 26- Early Learning Program (ELP)
2022-23 Budget

INTRODUCTION:

The Early Learning Program (ELP) is an integrated preschool program for children with learning differences and children with typically developing skills who learn collaboratively in a nurturing environment. The Darien ELP 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 environment provides 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 021603 Teacher Aides: *2021-22 Budget: \$670,945 2022-23 Proposed Budget: \$686,042*

This account provides teacher aide positions.

Account 022003 Textbooks-Consumables: *2021-22 Budget: \$5,100 2022-23 Proposed Budget: \$5,000*

This account reflects a decrease as funds are being reallocated to the general teaching supplies.

Account 024011 General Teaching Supplies: *2021-22 Budget: \$6,400 2022-23 Proposed Budget: \$6,500*

This account reflects an increase of five hundred dollars for preschool consumable and instructional teaching supplies.

Account 25003 - Professional Development: *2021-22 Budget: \$10,000 2022-23 Proposed Budget: \$10,000*

This account provides continued professional development for preschool teachers, related service providers, and paraprofessionals. The continued support and training with Margie Gillis, Ph.D., LiteracyHow, will inform the work we do in the area of pre-reading skills 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 2019-2020 and 2020-2021 school years focused on-going training in the early identification of risk factors for dyslexia and reading interventions and implementation of strategies and intervention through a coaching model. The work in the 2022-2023 school year will continue to focus on the implementation of strategies and interventions through a coaching model in ELP. Additionally, 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: 2021-22 Budget: (\$340,470) 2022-23 Proposed Budget: (\$350,655)

Proposed ELP tuition for typically developing students will increase by 3.0% from \$7,020 to \$7,230.

Building Substitute to support the ELP Programs:

ELP has difficulty securing substitutes for the program given the young ages and needs of the students. A dedicated ELP substitute would be available across the three elementary schools that house ELP programs. On days when the ELP building substitute is not needed, the substitute would be available to cover other District openings. The provision of a dedicated ELP substitute would ensure support for ELP students during certified staff and paraprofessional absences. This request is partially offset by a reduction in the daily substitute account from \$10,000 to \$3,000.

941												941				
942	RC - 26	EARLY LEARNING PROGRAM	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	942
943			2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023	943
944	21201	DIRECTOR OF ELP	153,746	157,205	161,135	164,358	-	164,358	75,858	164,358	1.00	167,645		3,287	2.00%	944
945	21302	SUBSTITUTE TEACHERS	12,350	7,800	6,841	10,000	-	10,000	3,900	10,000		3,000		(7,000)	-70.00%	945
946	21318	BUILDING SUBSTITUTES	-	-	-	-	-	-	-	-	-	10,625		10,625	100.00%	946
947	21303	SPECIAL CLASS TEACHERS	692,359	750,740	768,860	808,976	(7,839)	801,137	253,668	801,137	9.00	828,029		26,892	3.36%	947
948	21603	TEACHER AIDES	625,513	541,199	581,105	644,540	26,405	670,945	225,960	662,385	17.00	686,042		15,097	2.25%	948
949		TOTAL PERSONNEL	1,483,969	1,456,944	1,517,941	1,627,874	18,566	1,646,440	559,386	1,637,880	27.00	1,695,341	-	48,901	2.97%	949
950																950
951	22003	TEXTBOOKS-CONSUMABLES	811	3,108	1,003	5,500	(400)	5,100	2,573	5,100		5,000		(100)	-1.96%	951
952	24011	GENERAL TEACHING SUPPLIES	5,466	2,096	5,365	6,000	400	6,400	6,158	6,400		6,500		100	1.56%	952
953	24013	SPECIAL EDUCATION TESTING	484	-	317	500	-	500	172	500		500		-	0.00%	953
954	25003	PROFESSIONAL DEVELOPMENT	11,463	3,464	9,795	10,000	-	10,000	-	10,000		10,000		-	0.00%	954
955	25026	DUES AND MEMBERSHIPS	-	-	-	-	-	-	-	-	-	-		-	0.00%	955
956		TOTAL OPERATING	18,225	8,668	16,480	22,000	-	22,000	8,903	22,000	-	22,000	-	-	0.00%	956
957																957
958	73001	EQUIPMENT AND FURNITURE	792	1,231	209	1,000	(117)	883	516	883		1,000		117	13.25%	958
959	73020	NEW CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	-	-		-	0.00%	959
960		TOTAL EQUIPMENT	792	1,231	209	1,000	(117)	883	516	883	-	1,000	-	117	13.25%	960
961																961
962	TOTAL EARLY LEARNING PROGRAM		1,502,985	1,466,843	1,534,629	1,650,874	18,449	1,669,323	568,805	1,660,763	27.00	1,718,341	-	49,018	2.94%	962
963																963
964																964
965	143003	ELP TUITION	(336,621)	(275,921)	(235,631)	(340,470)	-	(340,470)	(77,802)	(306,447)		(350,655)		(10,185)	2.99%	965
966		TOTAL ELP TUITION	(336,621)	(275,921)	(235,631)	(340,470)	-	(340,470)	(77,802)	(306,447)	-	(350,655)		(10,185)	2.99%	966
967																967
968																968
969	TOTAL EARLY LEARNING PROGRAM		1,166,365	1,190,921	1,298,999	1,310,404	18,449	1,328,853	491,004	1,354,316	27.00	1,367,686	-	38,833	2.92%	969
970																970

RC 28 - COVID
2022-2023 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 expenditures again in FY 23, there are historical actuals that are shown in the budget, which leave RC28 in place.

972	RC - 28	EA COVID EXPENSES	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	972
973			2018 - 2019	2019 - 2020	2020-2021	2021-2022	ADJ.	BUD.	12/13/2021	12/1/2021	STF	2022 - 2023	STAFF	\$ INC	2022 - 2023	973
974																974
975	2810503	HINDLEY 3rd GRADE TEACHER	-	-	66,169	-	-	-	-	-	-	-	-	-	0.00%	975
976	2810702	HOLMES 2nd GRADE TEACHER	-	-	113,025	-	-	-	-	-	-	-	-	-	0.00%	976
977	2810704	HOLMES 4th GRADE TEACHER	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	977
978	2810803	OX RIDGE 3rd GRADE TEACHER	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	978
979	2810901	ROYLE 1st GRADE TEACHER	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	979
980	2810904	ROYLE 4th GRADE TEACHER	-	-	54,396	-	-	-	-	-	-	-	-	-	0.00%	980
981	2811005	TOKENEKE 5th GRADE TEACHER	-	-	63,396	-	-	-	-	-	-	-	-	-	0.00%	981
982	21302	SUBSTITUTE TEACHERS	-	-	45,756	-	-	-	-	34,000	-	-	-	-	0.00%	982
983	21602	CAMPUS MONITORS	-	-	82,458	-	-	-	-	-	-	-	-	-	0.00%	983
984	21603	LUNCH MONITORS	-	-	160,000	-	-	-	-	-	-	-	-	-	0.00%	984
985	21607	LUNCH STAFF	-	-	388,811	-	-	-	-	-	-	-	-	-	0.00%	985
986	11044	TECHNICIAN	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	986
987	41001	DIRECTOR OF NURSING	-	-	35,000	-	-	-	-	-	-	-	-	-	0.00%	987
988	41002	NURSE	-	-	14,243	-	-	-	-	-	-	-	-	-	0.00%	988
989	41003	LPNS	-	-	180,074	-	-	-	-	-	-	-	-	-	0.00%	989
990	41004	NURSE CONTACT TRACING	-	-	53,202	-	-	-	-	15,000	-	-	-	-	0.00%	990
991	61001	PART TIME CUSTODIANS	-	-	115,423	-	-	-	-	-	-	-	-	-	0.00%	991
992	61005	CUSTODIAL OVERTIME	-	-	90,658	-	-	-	-	-	-	-	-	-	0.00%	992
993	21312	STAFF DEVELOPMENT	-	-	20,421	-	-	-	-	-	-	-	-	-	0.00%	993
994		TOTAL PERSONNEL	-	-	1,483,032	-	-	-	-	49,000	-	-	-	-	0.00%	994
995																995
996	12001	CONSULTANT SERVICES	-	-	98,747	-	-	-	-	-	-	-	-	-	0.00%	996
997	23004	RESOURCE MATERIALS	-	-	69,531	-	-	-	-	-	-	-	-	-	0.00%	997
998	13035	SOFTWARE	-	-	(0)	-	-	-	-	-	-	-	-	-	0.00%	998
999	35000	POLICE AND FIRE SERVICES	-	-	33,884	-	-	-	-	-	-	-	-	-	0.00%	999
1000	42001	HEALTH SUPPLIES	-	-	-	-	-	-	-	5,400	-	-	-	-	0.00%	1000
1001	52001	REGULAR PUPIL TRANSPORTATION	-	-	13,136	-	9,008	9,008	2,416	9,008	-	-	-	(9,008)	-100.00%	1001
1002	65001	CUSTODIAL SUPPLIES	-	-	120,000	-	-	-	-	-	-	-	-	-	0.00%	1002
1003	72001	CONTRACTED JANITORIAL SERVICE	-	-	302,456	-	-	-	-	-	-	-	-	-	0.00%	1003
1004	74030	EMERGENCY REPAIRS	-	-	135,965	-	-	-	-	-	-	-	-	-	0.00%	1004
1005	82003	HEALTH INSURANCE	-	-	58,378	-	-	-	-	-	-	-	-	-	0.00%	1005
1006	84001	RETIREMENT	-	-	41,582	-	-	-	-	-	-	-	-	-	0.00%	1006
1007	101002	YMCA	-	-	127,560	-	-	-	-	-	-	-	-	-	0.00%	1007
1008		TOTAL OPERATING	-	-	1,001,238	-	9,008	9,008	2,416	14,408	-	-	-	(9,008)	-100.00%	1008
1009																1009
1010	123021	NEW COMPUTER EQUIPMENT	-	-	12,756	-	-	-	-	-	-	-	-	-	0.00%	1010
1011		TOTAL EQUIPMENT	-	-	12,756	-	-	-	-	-	-	-	-	-	0.00%	1011
1012																1012
1013		TOTAL COVID REOPENING	-	-	2,497,025	-	9,008	9,008	2,416	63,408	-	-	-	(9,008)	-100.00%	1013

OBJECT DETAIL PERSONNEL

ADMINISTRATION

This account includes salaries for the superintendent, assistant superintendents, director of facilities, custodial and maintenance supervisor, Director of Human Resources, HR Coordinator, Benefit Coordinator, Director and Assistant Director of Finance, payroll administrator, accounts payable secretary, transportation coordinator, assistant athletic director 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.

ADMINISTRATION												
OBJECT	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 STAFF	2019-20 ACTUAL EXPENDED	2020-21 STAFF	2020-21 ACTUAL EXPENDED	2021-22 CURRENT STAFF	2021-22 REV BUDGET	2022-23 RECOMM STAFF	2022-23 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	1.50	111,252	1.50	110,384	1.50	116,292	1.50	119,000	1.80	135,881	16,881	14.19%
Athletics	1.00	45,000	1.00	46,350	1.00	44,970	1.00	48,697	1.00	48,697	-	0.00%
Maintenance	2.00	273,954	2.00	270,142	2.00	258,293	2.00	283,582	2.00	283,582	-	0.00%
Technology	9.00	812,919	9.00	833,927	10.00	858,253	10.00	959,030	11.00	1,035,730	76,700	8.00%
Administration	2.00	229,413	2.00	411,540	2.00	405,787	2.00	417,985	2.00	417,985	-	0.00%
Personnel	2.84	345,642	2.84	355,474	3.27	389,790	3.27	401,452	3.27	402,566	1,114	0.28%
Personnel - cert col/contr:	0.00	-	0.00	-	0.00	-	0.00	28,812	0.00	329,951	301,139	1045.19%
Personnel-turnover	0.00	-	0.00	-	0.00	-	0.00	-	0.00	(689,100)	(689,100)	-
Curriculum	1.00	207,533	1.00	214,797	1.00	214,797	1.00	222,852	1.00	222,852	-	0.00%
Finance	5.50	552,408	5.50	550,815	5.50	656,173	5.50	639,748	5.50	641,412	1,664	0.26%
Special Education	1.00	207,533	1.00	214,797	1.00	220,704	1.00	228,429	1.0	228,429	-	0.00%
TOTAL ADMIN	25.84	2,785,654	25.84	3,008,226	27.27	3,165,059	27.27	3,349,587	28.57	3,057,985	(291,602)	-8.71%

SCHOOL ADMINISTRATION

This account includes salaries and benefits for seven (7) school principals, ten (10) general education assistant principals, Department Chairs, five (5) Special Education Assistant Principals. This also includes a Program Director for Early Childhood (ELP)

SCHOOL ADMINISTRATION												
OBJECT	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 STAFF	2019-20 ACTUAL EXPENDED	2020-21 STAFF	2020-21 ACTUAL EXPENDED	2021-22 CURRENT STAFF	2021-22 REV BUDGET	2022-23 RECOMM STAFF	2022-23 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	8.0	1,220,720	8.0	1,280,549	8.0	1,336,275	8.0	1,362,985	8.0	1,390,229	27,244	2.00%
Middlesex Middle School	4.0	641,831	4.0	642,624	4.0	664,888	4.0	738,299	4.0	700,608	(37,691)	-5.11%
Hindley School	2.0	315,943	2.0	324,066	2.0	332,168	2.0	338,812	2.0	345,588	6,776	2.00%
Holmes School	2.0	316,935	2.0	324,066	2.0	332,168	2.0	338,812	2.0	345,588	6,776	2.00%
Ox Ridge School	2.0	317,935	2.0	325,066	2.0	333,168	2.0	339,812	2.0	346,588	6,776	1.99%
Royle School	2.0	316,935	2.0	334,002	2.0	333,168	2.0	339,812	2.0	346,588	6,776	1.99%
Tokeneke School	2.0	316,935	2.0	324,066	2.0	332,168	2.0	338,812	2.0	345,588	6,776	2.00%
Special Education	2.0	267,316	2.0	238,953	2.0	282,994	7.0	998,712	7.0	1,018,688	19,976	2.00%
Early Learning Program	1.0	153,746	1.0	157,205	1.0	161,135	1.0	164,358	1.0	167,645	3,287	2.00%
TOTAL SCHOOL ADMIN	25.00	3,868,296	25.00	3,950,597	25.00	4,108,132	30.00	4,960,414	30.00	5,007,110	46,696	0.94%

DIRECTORS

This account includes certified directors such as Director of Guidance, Director of Athletics, Director of Digital Learning, Director of Music, and Assistant Directors of Special Education.

DIRECTORS												
FACILITY	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 STAFF	2019-20 ACTUAL EXPENDED	2020-21 STAFF	2020-21 ACTUAL EXPENDED	2021-22 CURRENT STAFF	2021-22 REV BUDGET	2022-23 RECOMM STAFF	2022-23 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	1.00	140,402	1.00	157,205	1.00	161,135	1.00	164,358	1.00	167,645	3,287	2.00%
Athletics, Health & P.E.	1.00	176,045	1.00	180,006	1.00	184,506	1.00	188,196	1.00	191,960	3,764	2.00%
Music	0.70	123,232	0.70	126,004	1.00	153,760	1.00	156,830	1.00	159,967	3,137	2.00%
Technology	1.00	66,168	1.00	180,006	1.00	184,506	1.00	188,196	1.00	191,960	3,764	2.00%
Curriculum	2.00	285,353	2.00	297,774	2.00	201,671	1.00	196,800	1.00	200,736	3,936	2.00%
Special Education	2.00	326,228	2.00	328,215	2.00	341,860	2.00	348,678	2.00	355,632	6,954	1.99%
TOTAL DIRECTORS	7.70	1,117,428	7.70	1,269,210	8.00	1,227,438	7.00	1,243,058	7.00	1,267,900	24,842	0.12

CURRICULUM SUPERVISION

This account includes coordinator in art, coordinators in tech ed. 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.

CURRICULUM SUPERVISION												
OBJECT												
FACILITY	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 STAFF	2019-20 ACTUAL EXPENDED	2020-21 STAFF	2020-21 ACTUAL EXPENDED	2021-22 CURRENT STAFF	2021-22 REV BUDGET	2022-23 RECOMM STAFF	2022-23 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	0.40	54,793	0.40	55,022	0.40	42,273	0.20	32,527	0.20	41,506	8,979	27.60%
Middlesex Middle School	0.33	100,865	0.33	100,660	0.33	96,462	0.33	100,422	0.33	103,701	3,279	3.27%
Hindley School	-	18,432	-	17,758	-	18,949	-	19,916	-	20,316	400	2.01%
Holmes School	-	15,876	-	18,333	-	19,756	-	19,654	-	20,049	395	2.01%
Ox Ridge School	-	17,922	-	18,018	-	20,537	-	20,440	-	20,850	410	2.01%
Royle School	-	17,412	-	17,498	-	18,456	-	20,440	-	20,850	410	2.01%
Tokeneke School	-	18,432	-	17,758	-	19,055	-	19,916	-	20,316	400	2.01%
Human Resources	-	18,182	-	14,975	-	18,589	-	20,000	-	20,000	-	0.00%
Curriculum	13.50	1,341,520	13.50	1,313,367	13.50	1,372,043	14.50	1,477,156	14.50	1,568,392	91,236	6.18%
Library/Media	-	-	-	2,613	-	2,613	-	-	-	-	-	-
Summer School	-	26,738	-	24,646	-	26,882	-	27,421	-	27,969	548	2.00%
TOTAL CURRICULUM SUPERVISION	14.23	1,630,172	14.23	1,600,648	14.23	1,655,615	15.03	1,757,892	15.03	1,863,949	106,057	6.03%

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		TEACHERS										
FACILITY	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 STAFF	2019-20 ACTUAL EXPENDED	2020-21 STAFF	2020-21 ACTUAL EXPENDED	2021-22 CURRENT STAFF	2021-22 REV BUDGET	2022-23 RECOMM STAFF	2022-23 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	104.14	8,829,659	104.35	9,094,580	101.57	9,052,555	104.40	9,537,246	105.00	9,898,186	360,940	3.78%
Fitch Academy	4.00	360,675	4.60	382,833	4.60	410,750	4.60	420,356	4.60	440,474	20,118	4.79%
Middlesex Middle School	89.20	7,636,773	89.05	7,661,643	86.10	7,559,159	86.10	7,917,222	86.70	8,348,987	431,765	5.45%
Hindley School	29.60	2,466,175	27.60	2,379,382	26.60	2,351,094	27.80	2,455,074	29.00	2,650,269	195,195	7.95%
Holmes School	27.70	2,118,532	27.80	2,172,367	26.40	2,163,079	28.40	2,367,374	28.40	2,495,228	127,854	5.40%
Ox Ridge School	26.90	2,282,139	26.80	2,331,861	26.40	2,367,487	29.40	2,649,680	29.40	2,748,864	99,184	3.74%
Royle School	24.30	1,940,194	24.10	1,940,964	24.10	2,003,089	24.10	2,098,043	24.10	2,177,182	79,139	3.77%
Tokeneke School	29.60	2,281,198	26.40	2,196,516	26.40	2,127,926	26.40	2,141,864	26.40	2,224,380	82,516	3.85%
Human Resources	-	-	0.00	-	0.00	-	2.00	94,650	2.00	100,410	5,760	6.09%
COVID	-	-	-	-	4.00	296,986	0.00	-	0.00	-	-	-
TOTAL TEACHERS	335.44	27,915,345	330.70	28,160,146	326.17	28,332,125	333.20	29,681,509	335.60	31,083,980	1,402,471	4.73%

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

TEACHERS

FACILITY	2018-2019	2018-2019	2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2022-23	2022-23	\$	% DIFF
	STAFF	ACTUAL EXPENDED		ACTUAL EXPENDED		ACTUAL EXPENDED		REV BUDGET		BOE RECOMM		
DHS	0.44	21,843	0.22	14,141	0.20	14,255	0.40	30,245	0.40	31,726	1,481	4.90%
Middlesex	0.99	106,586	0.99	108,057	0.99	94,103	0.99	96,848	0.99	99,699	2,851	2.94%
Hindley	0.44	47,367	0.44	48,020	0.44	48,741	0.44	49,472	0.44	50,214	742	1.50%
Holmes	0.46	42,611	0.40	43,199	0.44	47,191	0.44	44,505	0.44	45,172	667	1.50%
Ox Ridge	0.58	62,172	0.58	63,030	0.58	63,975	0.58	64,935	0.58	65,909	974	1.50%
Royle	0.66	71,907	0.66	72,899	0.79	80,682	0.79	75,102	0.79	76,229	1,127	1.50%
Tokeneke	0.22	23,694	0.22	24,021	0.22	24,382	0.22	24,747	0.22	25,118	371	1.50%
Special Education	64.00	5,083,724	62.00	5,142,414	62.00	5,131,792	62.00	5,257,847	63.00	5,549,516	291,669	5.55%
Early Learning Program	9.00	692,359	9.00	750,740	9.00	768,860	9.00	801,137	9.00	828,029	26,892	3.36%
TOTAL	76.79	6,152,263	74.51	6,266,521	74.66	6,273,981	74.86	6,444,838	75.86	6,771,612	326,774	5.07%

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.

OBJECT		213				TEACHERS						
FACILITY	2018-2019	2018-2019	2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2022-23	2022-23	\$	%
	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	CURRENT STAFF	REV BUDGET	RECOMM STAFF	BOE RECOMM		
Speech Therapists	17.17	1,536,771	17.50	1,702,788	17.50	1,649,311	17.50	1,793,613	17.50	1,859,861	66,248	3.69%
TOTAL 213	17.17	1,536,771	17.50	1,702,788	17.50	1,649,311	17.50	1,793,613	17.50	1,859,861	66,248	4.02%

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.

BUILDING SUBSTITUTES

Building Substitutes are employed four days a week at the rate of \$125.00 per day. They are the first person utilized when there is an absence and provide a more consistent level of coverage during absences.

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	SUBSTITUTES						
FACILITY	2018-2019 ACTUAL EXPENDED	2019-20 ACTUAL EXPENDED	2020-21 ACTUAL EXPENDED	2021-222 CURRENT BUDGET	2022-23 REV RECOMM	2022-23 RECOMM	2022-23 BOE
Daily Substitutes							
Darien High School	83,532	40,164	75,875	53,550	53,550	-	0.00%
Middlesex Middle School	49,900	40,730	112,766	49,000	49,000	-	0.00%
Hindley School	9,400	10,319	3,970	3,000	3,000	-	0.00%
Holmes School	5,580	8,794	13,358	5,000	5,000	-	0.00%
Ox Ridge School	6,100	6,850	4,805	3,000	3,000	-	0.00%
Royle School	8,585	7,900	4,873	3,000	3,000	-	0.00%
Tokeneke School	10,000	4,400	18,052	3,000	3,000	-	0.00%
Special Education	164,872	82,898	104,057	165,000	165,000	-	0.00%
Early Learning Program (SPED)	12,350	7,800	6,841	10,000	3,000	(7,000)	-70.00%
COVID	-	-	45,756	-	-	-	-
Total Short Term Subs	350,319	209,855	390,353	294,550	287,550	(7,000)	-2.38%
Building Substitutes							
Darien High School	14,000	9,500	37,125	35,000	35,000	-	0.00%
Middlesex Middle School	19,700	15,900	17,100	23,750	23,750	-	0.00%
Hindley School	8,550	17,350	21,313	21,250	21,250	-	0.00%
Holmes School	16,650	27,650	34,875	31,875	31,875	-	0.00%
Ox Ridge School	16,300	16,950	29,325	21,250	21,250	-	0.00%
Royle School	10,200	6,300	27,000	10,625	10,625	-	0.00%
Tokeneke School	17,100	18,500	22,064	21,250	21,250	-	0.00%
Special Education	-	-	-	-	-	-	-
Early Learning Program (SPED)	-	-	-	-	10,625	10,625	100.00%
Total Short Term Subs	102,500	112,150	188,802	165,000	175,625	10,625	6.44%
Personnel - Prof Development	27,023	15,501	13,086	25,000	25,000	-	0.00%
Long Term Substitutes	739,867	478,385	938,898	530,499	475,000	(55,499)	-10.46%
GRAND TOTAL SUBS	1,219,709	815,891	1,531,139	1,015,049	963,175	(51,874)	-5.11%

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		CERTIFIED STAFF										
FACILITY	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 STAFF	2019-20 ACTUAL EXPENDED	2020-21 STAFF	2020-21 ACTUAL EXPENDED	2021-22 CURRENT STAFF	2021-22 REV BUDGET	2022-23 RECOMM STAFF	2022-23 BOE RECOMM	S DIFF	% DIFF
Librarians	8.80	823,264	8.80	845,585	8.80	835,058	8.00	802,044	8.00	831,006	28,962	3.61%
Guidance	13.00	987,349	14.00	1,111,130	14.00	1,152,481	14.00	1,212,859	14.00	1,258,154	45,295	3.73%
TOTAL 214	21.80	1,810,613	22.80	1,956,715	22.80	1,987,539	22.00	2,014,903	22.00	2,089,160	74,257.00	3.69%

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	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 STAFF	2019-20 ACTUAL EXPENDED	2020-21 STAFF	2020-21 ACTUAL EXPENDED	2021-22 CURRENT STAFF	2021-22 REV BUDGET	2022-23 RECOMM STAFF	2022-23 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	6.00	339,469	6.00	317,102	5.00	309,642	5.00	313,063	5.00	320,110	7,047	2.25%
Middlesex Middle School	5.00	297,412	5.00	302,562	5.00	311,761	5.00	315,750	5.00	322,849	7,099	2.25%
Hindley School	2.00	108,646	2.00	111,091	2.00	113,322	2.00	115,583	2.00	118,169	2,586	2.24%
Holmes School	2.00	109,916	2.00	112,395	2.00	114,642	2.00	116,936	2.00	119,555	2,619	2.24%
Ox Ridge School	2.00	110,131	2.00	112,609	2.00	114,873	2.00	109,255	2.00	119,195	9,940	9.10%
Royle School	2.00	131,455	2.00	134,414	2.00	137,100	2.00	140,108	2.00	143,254	3,146	2.25%
Tokeneke School	2.00	111,849	2.00	114,549	2.00	116,321	2.00	118,860	2.00	121,678	2,818	2.37%
Physical Education	1.00	71,086	1.00	72,819	1.00	74,268	1.00	75,755	1.00	77,458	1,703	2.25%
Maintenance	0.50	34,853	0.50	35,636	0.50	39,007	0.50	41,500	0.50	41,500	-	0.00%
Music	0.50	24,897	0.50	26,434	-	-	-	-	-	-	-	-
Technology	0.33	23,003	0.33	23,520	-	-	-	-	-	-	-	-
Administration	0.60	43,979	0.60	43,844	0.60	44,725	0.60	45,618	0.60	46,639	1,021	2.24%
Health	0.50	24,897	0.50	26,384	-	-	-	-	-	-	-	-
Curriculum	1.00	71,792	1.00	72,415	1.00	75,375	1.00	77,559	1.00	77,559	-	0.00%
Finance	0.50	34,853	0.50	35,636	0.50	39,007	0.50	41,500	0.50	41,500	-	0.00%
Library/Media	-	-	-	-	-	-	-	-	-	-	-	-
Summer School	0.40	28,801	0.40	29,229	0.40	29,817	0.40	30,412	0.40	31,093	681	2.24%
Special Education	6.33	411,527	6.33	392,836	5.33	358,280	5.33	361,464	5.33	369,557	8,093	2.24%
TOTAL 215	32.66	1,978,566	32.66	1,963,475	29.33	1,878,140	29.33	1,903,363	29.33	1,950,116	46,753	2.46%

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.

CERTIFIED STAFF												
OBJECT	2017-2018 STAFF	2017-2018 ACTUAL EXPENDED	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2020-21 STAFF	2020-21 ACTUAL EXPENDED	2021-22 CURRENT STAFF	2021-22 REV BUDGET	2022-23 RECOMM STAFF	2022-23 BOE RECOMM	\$ DIFF	% DIFF
Psychologists	11.60	958,412	15.95	1,268,205	15.95	1,286,629	15.95	1,362,023	15.95	1,413,472	51,449	3.78%
Social Workers	2.35	253,698	2.00	228,031	2.00	231,451	2.00	180,567	2.00	185,037	4,470	2.48%
SESS Facilitators	5.00	473,260	5.00	453,088	5.00	537,819	-	-	-	-	-	-
ESL Instruction	0	4,482	0	4,572		4,572	-	4,609	-	4,701	92	2.00%
TOTAL 214	18.95	1,689,852	22.95	1,953,896	22.95	2,060,471	17.95	1,547,199	17.95	1,603,210.00	56,011	3.62%

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												
FACILITY	2018-2019		2019-20		2020-21		2021-22		2022-23		\$	% DIFF
	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	CURRENT STAFF	REV BUDGET	RECOMM STAFF	BOE RECOMM		
Director	1.00	\$ 101,023	1.00	\$ 103,296	1.00	\$ 106,395	1.00	\$ 110,640	1.00	110,640	-	0.00%
Nurses RC-17	9.00	\$ 611,224	9.00	\$ 626,948	9.00	\$ 639,260	9.00	\$ 656,576	13.00	971,466	314,890	47.96%
Nurses RC-24	3.59	\$ 270,753	3.59	\$ 249,653	3.80	\$ 268,421	4.00	\$ 291,876	-	-	(291,876)	-100.00%
LPN	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1.00	45,201	45,201	100.00%
Substitute Nurses RC-17		\$ 70,423	-	\$ 32,546	-	\$ 21,219	-	\$ 45,000		60,000	15,000	33.33%
Substitute Nurses RC-24	-	\$ -	-	\$ 30,984	-	\$ 15,677	-	\$ 15,000		-	(15,000)	-100.00%
Athletic Training	2.00	\$ 114,087	2.00	\$ 112,022	2.00	\$ 107,334	2.00	\$ 104,344	2.00	112,896	8,552	8.20%
COVID					0.20	\$ 282,519			-	0	-	
TOTAL 410	15.59	1,167,510	15.59	1,155,449	16.00	\$ 1,440,825	16.00	1,223,436	17.00	1,300,203	76,767	6.27%

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	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 STAFF	2019-20 ACTUAL EXPENDED	2020-21 STAFF	2020-21 ACTUAL EXPENDED	2021-22 CURRENT STAFF	2021-22 REV BUDGET	2022-23 RECOMM STAFF	2022-23 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	7.0	501,114	7.0	546,336	7.0	548,907	7.0	549,992	7.0	549,992	-	0.00%
Middlesex Middle School	7.0	513,252	7.0	527,490	7.0	536,024	7.0	539,141	7.0	539,141	-	0.00%
Hindley School	3.0	210,535	3.0	225,112	3.0	230,119	3.0	233,152	3.0	233,152	-	0.00%
Holmes School	3.0	220,742	3.0	233,845	3.0	236,237	3.0	237,707	3.0	233,797	(3,910)	-1.64%
Ox Ridge School	3.0	220,753	3.0	227,240	3.0	231,502	3.0	226,731	4.0	306,450	79,719	35.16%
Royle School	3.0	205,443	3.0	226,209	3.0	223,978	3.0	232,715	3.0	232,715	-	0.00%
Tokeneke School	3.0	217,729	3.0	224,604	3.0	229,467	3.0	233,194	3.0	233,194	-	0.00%
Physical Education	-	32,400	-	29,146	-	-	-	-	-	-	-	-
Central Office-Cust. Super	1.0	180,132	1.0	173,646	1.0	187,760	1.0	164,158	1.0	164,158	-	0.00%
COVID						206,081			-		-	
TOTAL 610	30.0	2,302,100	30.0	2,413,628	30.0	2,630,075	30.0	2,416,790	31.0	2,492,599	75,809	3.14%

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	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 STAFF	2019-20 ACTUAL EXPENDED	2020-21 STAFF	2020-21 ACTUAL EXPENDED	2021-22 CURRENT STAFF	2021-22 REV BUDGET	2022-23 RECOMM STAFF	2022-23 BOE RECOMM	\$ DIFF	% DIFF
Groundskeepers	5.0	383,160	5.0	393,623	5.0	389,074	5.0	401,205	6.0	481,270	80,065	19.96%
Maintenance	7.0	647,572	7.0	675,148	7.0	667,210	7.0	694,991	7.0	694,991	-	0.00%
Summer/PT		100,650		98,052		47,696		115,495		115,495	-	0.00%
Maintenance OT		27,072		20,487		19,489		27,500		27,500	-	0.00%
Grounds OT		5,840		9,174		8,094		12,000		12,000	-	0.00%
TOTAL 710	12.0	1,164,294	12.0	1,196,484	12.0	1,131,563	12.0	1,251,191	13.0	1,331,256	80,065	6.40%

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.

TEACHER AIDES												
OBJECT												
	2018-2019	2018-2019	2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22	2021-22	\$	%
		ACTUAL		ACTUAL		ACTUAL	CURRENT	REV	RECOMM	BOE	DIFF	DIFF
FACILITY	STAFF	EXPENDED	STAFF	EXPENDED	STAFF	EXPENDED	STAFF	BUDGET	STAFF	RECOMM		
Darien High School	9.00	343,109	9.00	355,291	8.00	318,520	7.00	284,058	7.00	290,428	6,370	2.24%
Middlesex Middle School	2.10	83,770	2.00	75,542	1.00	37,259	2.00	78,627	3.00	119,220	40,593	51.63%
Hindley School	6.00	220,265	6.00	227,501	6.00	232,254	5.92	230,073	5.92	234,508	4,435	1.93%
Holmes School	6.00	224,053	6.00	228,583	6.00	233,229	5.92	231,145	6.42	255,711	24,566	10.63%
Ox Ridge School	5.50	206,482	5.50	209,897	6.50	244,870	5.92	229,561	6.42	254,260	24,699	10.76%
Royle School	5.00	185,245	5.00	190,269	5.00	191,254	4.92	190,405	4.92	193,952	3,547	1.86%
Tokeneke School	6.00	222,638	6.00	223,368	6.00	229,494	5.92	229,727	5.92	234,336	4,609	2.01%
Library	-	-	-	-	-	-	-	-	-	-	-	0.00%
Technology	2.00	86,106	2.00	82,544	2.00	73,997	1.00	45,108	1.00	46,120	1,012	2.24%
Special Education	74.50	2,712,531	80.50	2,912,501	84.50	3,029,893	82.50	3,250,416	82.50	3,353,934	103,518	3.18%
Special Education Driver/Aide	2.00	87,839	2.00	77,600	2.00	76,611	3.00	117,733	4.00	174,267	56,534	48.02%
Early Learning Program (SPED)	17.00	625,513	17.00	541,199	17.00	581,105	17.00	670,945	17.00	686,042	15,097	2.25%
COVID					10.00	631,269					-	
TOTAL	135.10	4,997,551	141.00	5,124,295	154.00	5,879,755	141.10	5,557,798	144.10	5,842,778	284,980	5.13%

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	2018-2019 ACTUAL EXPENDED	2019-20 ACTUAL EXPENDED	2020-21 ACTUAL EXPENDED	2021-22 REV BUDGET	2022-23 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	226,343	250,605	241,166	250,501	255,611	5,110	2.0%
Middlesex Middle School	114,290	118,186	107,845	121,354	124,658	3,304	2.7%
Hindley School	4,314	6,600	2,200	6,654	6,786	132	2.0%
Holmes School	6,390	5,742	4,400	6,654	6,786	132	2.0%
Ox Ridge School	6,078	6,253	-	8,244	8,408	164	2.0%
Royale School	4,314	4,400	4,076	4,436	4,524	88	2.0%
Tokeneke School	4,273	5,895	6,289	6,654	6,786	132	2.0%
Ath. Health & P.E.	634,891	606,602	620,770	688,517	728,169	39,652	5.8%
Music	45,084	38,888	48,803	56,153	57,276	1,123	2.0%
TOTAL 1010	1,045,977	1,043,171	1,035,549	1,149,167	1,199,004	49,837	4.3%

OBJECT DETAIL BENEFITS

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 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2021	Rev. Budget 2021- 2022	Budget 2023	2022- Budget 2023	Change	% Change
All Schools	\$ 317,182	\$ 301,733	\$ 290,234	\$ 282,052	\$ 292,568	\$ 10,516	3.73%		
Total	\$ 317,182	\$ 301,733	\$ 290,234	\$ 282,052	\$ 292,568	\$ 10,516	3.73%		

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 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2021	Rev. Budget 2021- 2022	Budget 2023	2022- Budget 2023	Change	% Change
All Schools	\$ 10,940,600	\$ 11,385,127	\$ 12,272,703	\$ 13,179,580	\$ 14,408,490	\$ 1,228,910	9.32%		
COVID	\$ -	\$ -	\$ 58,378	\$ -	\$ -				
Total	\$ 10,940,600	\$ 11,385,127	\$ 12,331,081	\$ 13,179,580	\$ 14,408,490	\$ 1,228,910	9.32%		

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 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2022	Rev. Budget 2021- 2022	Budget 2023	2022- Budget 2023	Change	% Change
All Schools	\$ 40,552	\$ 74,004	\$ 112,230	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.00%	
Total	\$ 40,552	\$ 74,004	\$ 112,230	\$ 60,000	\$ 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 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2022	Rev. Budget 2021- 2022	Budget 2023	2022- Budget 2023	Change	% Change
Non-Cert Retirement	\$ 1,033,478	\$ 1,010,789	\$ 1,376,078	\$ 1,467,210	\$ 1,435,251	\$ (31,959)	-2.18%		
Other Post Emp Benefits	\$ 389,291	\$ 422,131	\$ 268,434	\$ 310,866	\$ 271,834	\$ (39,032)	-12.56%		
COVID	\$ -	\$ -	\$ 41,582	\$ -	\$ -	\$ -			
Total	\$ 1,422,769	\$ 1,432,920	\$ 1,686,094	\$ 1,778,076	\$ 1,707,085	\$ (70,991)	-3.99%		

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 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2022	Rev. Budget 2021- 2022	Budget 2023	2022- Budget 2023	Change	% Change
All Schools	\$ 1,858,074	\$ 1,947,793	\$ 1,980,716	\$ 2,027,798	\$ 2,133,823	\$ 106,025	5.23%		
Total	\$ 1,858,074	\$ 1,947,793	\$ 1,980,716	\$ 2,027,798	\$ 2,133,823	\$ 106,025	5.23%		

OBJECT DETAIL PURCHASED SVCS.

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 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Rev. Budget 2021- 2022	Budget 2023	2022- Budget 2023	Change	% Change
Physical Education	\$ 1,383	\$ 984	\$ 880	\$ 1,000	\$ 1,000	\$ -	0.00%	
Maintenance	\$ 28,855	\$ 38,061	\$ 16,989	\$ 16,000	\$ 25,000	\$ 9,000	56.25%	
Technology	\$ 141,897	\$ 189,189	\$ 92,006	\$ 100,000	\$ 100,000	\$ -	0.00%	
Administration	\$ 24,759	\$ 178,248	\$ 27,676	\$ 8,500	\$ 28,500	\$ 20,000	235.29%	
Curriculum	\$ 30,000	\$ 47,650	\$ 44,935	\$ 23,400	\$ 93,000	\$ 69,600	297.44%	
Finance	\$ 21,493	\$ 22,045	\$ 21,252	\$ 23,000	\$ 23,600	\$ 600	2.61%	
Summer School	\$ 381,499	\$ 431,834	\$ 84,614	\$ 429,979	\$ 450,000	\$ 20,021	4.66%	
Special Education	\$ 1,378,446	\$ 1,205,547	\$ 1,348,791	\$ 1,415,446	\$ 1,457,909	\$ 42,463	3.00%	
COVID	\$ -	\$ -	\$ 98,747	\$ -	\$ -	\$ -	-	
Total	\$ 2,008,332	\$ 2,113,558	\$ 1,735,890	\$ 2,017,325	\$ 2,179,009	\$ 161,684	8.01%	

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 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Rev. Budget 2021- 2022	Budget 2023	2022- Budget 2023	Change	% Change
Administration	\$ 248,477	\$ 175,465	\$ 160,668	\$ 225,000	\$ 200,000	\$ (25,000)	-11.11%	
Special Education	\$ 299,040	\$ 207,065	\$ 172,919	\$ 250,000	\$ 250,000	\$ -	0.00%	
Total	\$ 547,517	\$ 382,530	\$ 333,587	\$ 475,000	\$ 450,000	\$ (25,000)	-5.26%	

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. Local travel are included in this account.

Object 130**OTHER SERVICES FOR ADMINISTRATION**

Facility	Actual 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2022	Rev. Budget 2021- 2022	Budget 2023	2022- Budget 2023	Change	% Change
Maintenance	\$ 6,852	\$ 1,334	\$ -	\$ -	\$ 7,910	\$ 3,910	\$ (4,000)	-50.57%	
Fitch	\$ 20	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
Music	\$ 2,041	\$ 8,688	\$ 11,172	\$ 13,419	\$ 11,250	\$ (2,169)	-16.16%		
Art	\$ 1,776	\$ 2,102	\$ 1,944	\$ 6,543	\$ 7,578				
Technology	\$ 803,891	\$ 855,109	\$ 871,866	\$ 1,021,934	\$ 1,056,042	\$ 34,108	3.34%		
Administration	\$ 54,913	\$ 65,242	\$ 60,702	\$ 58,751	\$ 60,501	\$ 1,750	2.98%		
Health	\$ 320	\$ -	\$ -	\$ -	\$ -	\$ -			
Personnel	\$ 17,746	\$ 2,597	\$ 18,948	\$ 20,500	\$ 20,500	\$ -	0.00%		
Curriculum	\$ 5,868	\$ 133	\$ 292	\$ 7,500	\$ 5,000	\$ (2,500)	-33.33%		
Finance	\$ 93	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%		
Library	\$ 4,554	\$ 239	\$ 710	\$ 1,400	\$ 2,376	\$ 976	69.71%		
Summer School	\$ 250	\$ 400	\$ 400	\$ 500	\$ 500	\$ -	0.00%		
Special Education	\$ 41,316	\$ 41,329	\$ 31,048	\$ 42,000	\$ 42,000	\$ -	0.00%		
Total	\$ 939,640	\$ 977,173	\$ 997,082	\$ 1,181,207	\$ 1,210,407	\$ 29,200	2.47%		

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 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2022	Rev. Budget 2021- 2022	Budget 2023	2022- Budget 2023	Change	% Change
STUDENT INTERNS	\$ 214,200	\$ 208,200	\$ 132,000	\$ 203,850	\$ 224,000	\$ 20,150	9.88%		
HOMEBOUND/TUTORIAL	\$ 240,916	\$ 181,190	\$ 227,457	\$ 217,000	\$ 219,500	\$ 2,500	1.15%		
ESY/Summer	\$ 866,160	\$ 837,531	\$ 922,451	\$ 1,063,635	\$ 1,099,135	\$ 35,500	3.34%		
Total	\$ 1,321,276	\$ 1,226,921	\$ 1,281,908	\$ 1,484,485	\$ 1,542,635	\$ 58,150	3.92%		

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 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2022	Rev. Budget 2021- 2022	Budget 2023	2022- Budget 2023	Change	% Change
CONTRACTED PHYSICAL THERAPY	\$ 265,125	\$ 255,375	\$ 307,202	\$ 325,625	\$ 350,000	\$ 24,375	7.49%		
CONTRACTED SPEECH	\$ 786,386	\$ 659,359	\$ 840,306	\$ 886,189	\$ 900,000	\$ 13,811	1.56%		
CONTRACTED OCUPATIONAL THERAPY	\$ 803,411	\$ 772,093	\$ 804,770	\$ 825,511	\$ 851,176	\$ 25,665	3.11%		
Total	\$ 1,854,922	\$ 1,686,827	\$ 1,952,278	\$ 2,037,325	\$ 2,101,176	\$ 63,851	3.13%		

POLICE AND FIRE SERVICES

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

Object 350

Facility	Police and Fire Services								
	Actual 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2022	Rev. Budget 2021- 2022	Budget 2023	2022- Budget 2023	Change	% Change
Darien High School	\$ 29,366	\$ 15,921	\$ 8,962	\$ 20,000	\$ 20,000	\$ -	0.00%		
Middlesex Middle School	\$ 6,511	\$ 4,610	\$ 6,055	\$ 8,500	\$ 8,500	\$ -	0.00%		
Hindley	\$ 2,552	\$ 737	\$ 3,690	\$ 1,930	\$ 1,930	\$ -	0.00%		
Holmes	\$ 9,727	\$ 4,763	\$ 5,162	\$ 6,130	\$ 6,130	\$ -	0.00%		
Ox Ridge	\$ 713	\$ 842	\$ 5,754	\$ 1,930	\$ 1,930	\$ -	0.00%		
Royle	\$ 572	\$ 698	\$ 4,870	\$ 1,930	\$ 1,930	\$ -	0.00%		
Tokeneke	\$ 423	\$ 842	\$ 1,896	\$ 1,930	\$ 1,930	\$ -	0.00%		
COVID	\$ -	\$ -	\$ 33,884	\$ -	\$ -	\$ -	-		
Total	\$ 49,864	\$ 28,413	\$ 70,273	\$ 42,350	\$ 42,350	\$ -	0.00%		

OBJECT DETAIL PROPERTY SVCS.

RENTAL/LEASE OF EQUIPMENT

Rental and lease of equipment

Object 830 /072

Object 830 /072		Rental/Lease of Equipment							
Facility	Actual 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2022	Rev. Budget 2021- 2022	Budget 2023	2022- Actual 2023	Change	% Change
Maintenance	\$ 6,455	\$ 1,996	\$ 1,068	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	
Music	\$ 8,035	\$ 9,436	\$ 9,436	\$ 9,436	\$ 9,436	\$ 9,436	\$ -	0.00%	
Technology	\$ 270,816	\$ 291,318	\$ 246,669	\$ 253,155	\$ 252,744	\$ 252,744	\$ (411)	-0.16%	
Total	\$ 285,306	\$ 302,750	\$ 257,173	\$ 267,591	\$ 267,180	\$ 267,180	\$ (411)	\$ (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**Contracted Service - Plant**

Facility	Actual 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2021	Rev. Budget 2021- 2022	Budget 2023	2022- Budget 2023	Change	% Change
Maintenance	\$ 183,423	\$ 112,331	\$ 138,577	\$ 167,858	\$ 170,190	\$ 2,332	1.39%		
Total	\$ 183,423	\$ 112,331	\$ 138,577	\$ 167,858	\$ 170,190	\$ 2,332	1.39%		

Fuel

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

Object 630

Facility	Fuel								
	Actual 2018 - 2019	Actual 2020	2019- 2020	Actual 2021	2020- 2021	Rev. Budget 2022	Budget 2021- 2022	Budget 2023	2022- 2023
FUEL DISTRICT WIDE	\$ 530,989	\$ 393,085		\$ 412,785		\$ 393,625		\$ 433,575	\$ 39,950
									10.15%

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								
	Actual 2018 - 2019	Actual 2020	2019- 2020	Actual 2021	2020- 2021	Rev. Budget 2022	Budget 2021- 2022	Budget 2023	2022- 2023
UTILITIES DISTRICT WIDE	\$ 1,370,936	\$ 1,311,301		\$ 1,318,440		\$ 1,383,644		\$ 1,358,231	\$ (25,413)
									-1.84%

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								
	Actual 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2021	Rev. Budget 2021- 2022	Budget 2023	2022- Budget 2023	Change	% Change
Darien High School	\$ 11,428	\$ 5,825	\$ 8,879	\$ 11,950	\$ 11,950	\$ -	0.00%		
Middlesex Middle School	\$ 464	\$ -	\$ -	\$ 500	\$ -	\$ (500)	-100.00%		
Athletics/PE	\$ 4,621	\$ 4,400	\$ 3,584	\$ 5,000	\$ 5,000	\$ -	0.00%		
Maintenance	\$ 935,910	\$ 673,517	\$ 804,778	\$ 843,549	\$ 874,440	\$ 30,891	3.66%		
Music	\$ 7,945	\$ 7,168	\$ 5,824	\$ 9,100	\$ 9,100	\$ -	0.00%		
Art	\$ 3,768	\$ 1,350	\$ 1,789	\$ 3,900	\$ 3,000	\$ (900)	-23.08%		
Technology	\$ 64,029	\$ 105,121	\$ 145,596	\$ 85,000	\$ 85,000	\$ -	0.00%		
Health	\$ 2,126	\$ 1,486	\$ 942	\$ 1,600	\$ 1,600	\$ -	0.00%		
Library	\$ 1,080	\$ 1,189	\$ -	\$ -	\$ -	\$ -			
Technology Education	\$ 582	\$ 1,822	\$ 2,850	\$ 3,200	\$ 3,200	\$ -	0.00%		
Special Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Early Learning Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
COVID	\$ -	\$ -	\$ 302,456	\$ -	\$ -	\$ -			
Total	\$ 1,031,953	\$ 801,878	\$ 1,276,698	\$ 963,799	\$ 993,290	\$ 29,491	3.06%		

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 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2021	Rev. Budget 2021- 2022	Budget 2023	2022- Budget 2023	Change	% Change
Athletics/PE	\$ 924	\$ 1,962	\$ 1,925	\$ 1,925	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Maintenance	\$ 106,542	\$ 38,727	\$ 72,035	\$ 72,035	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.00%
Total	\$ 107,466	\$ 40,689	\$ 73,960	\$ 73,960	\$ 42,000	\$ 42,000	\$ 42,000	\$ -	0.00%

Object 1220

Improvement of Buildings

Facility	Actual 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2021	Rev. Budget 2021- 2022	Budget 2023	2022- Budget 2023	Change	% Change
Maintenance	\$ 150,478	\$ 54,497	\$ 52,573	\$ 52,573	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	0.00%
Total	\$ 150,478	\$ 54,497	\$ 52,573	\$ 52,573	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	0.00%

OBJECT DETAIL OTHER PURCHASED SVCS.

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								
Facility	Actual 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2022	Rev. Budget 2021- 2022	Budget 2023	2022- Budget 2023	Change	% Change	
Regular Pupil Transportation	\$ 2,067,272	\$ 2,232,400	\$ 2,150,479	\$ 2,428,410	\$ 2,428,410	\$ 2,554,742	\$ 126,332	\$ 126,332	5.20%	
Physical Education	\$ 256,959	\$ 180,844	\$ 144,084	\$ 315,433	\$ 315,433	\$ 293,554	\$ (21,879)	\$ (21,879)	-6.94%	
Field Trips	\$ 5,509	\$ 5,403	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	\$ -	0.00%	
Music	\$ 4,034	\$ 7,369	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ -	0.00%	
COVID	\$ -	\$ -	\$ -	\$ 13,136	\$ 9,008	\$ -	\$ (9,008)	\$ (9,008)	-100.00%	
Total	\$ 2,333,774	\$ 2,426,016	\$ 2,307,699	\$ 2,772,351	\$ 2,772,351	\$ 2,867,796	\$ 95,445	\$ 95,445	3.44%	

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 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2022	Rev. Budget 2021- 2022	Budget 2023	2022- Budget 2023	Change	% Change	
Special Ed In-District	\$ 868,881	\$ 775,621	\$ 698,935	\$ 863,360	\$ 873,000	\$ 9,640	1.12%			
Special Ed Out-of-District	\$ 466,889	\$ 482,518	\$ 265,097	\$ 439,571	\$ 541,596	\$ 102,025	23.21%			
Total	\$ 1,335,770	\$ 1,258,139	\$ 964,032	\$ 1,302,931	\$ 1,414,596	\$ 111,665	8.57%			

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**GENERAL LIABILITY INSURANCE**

Facility	Actual 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2022	Rev. Budget 2021- 2022	Budget 2023	2022- 2023	Change	% Change
PROPERTY INSURANCE	\$ 194,654	\$ 182,870	\$ 186,821	\$ 187,152	\$ 206,842	\$ 19,690	10.52%		
GENERAL LIABILITY INSURANCE	\$ 15,750	\$ 14,600	\$ 16,688	\$ 15,882	\$ 14,328	\$ (1,554)	-9.78%		
STUDENT/ATHLETIC INSURANCE	\$ 129,960	\$ 123,834	\$ 105,259	\$ 99,469	\$ 101,513	\$ 2,044	2.05%		
Total	\$ 340,364	\$ 321,304	\$ 308,768	\$ 302,503	\$ 322,683	\$ 20,180	6.67%		

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 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2021	Rev. Budget 2021- 2022	Budget 2023	2022- Budget 2023	Change	% Change
Special Ed	\$ 135,765	\$ 262,219	\$ 133,696	\$ 218,192	\$ 292,782	\$ 74,590	34.19%		
Total	\$ 135,765	\$ 262,219	\$ 133,696	\$ 218,192	\$ 292,782	\$ 74,590	34.19%		

Object 1430

Object 1430		Tuition - Non Public Schools								
Facility	Actual 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2021	Rev. Budget 2021- 2022	Budget 2023	2022- Budget 2023	Change	% Change	
Special Ed	\$ 7,073,659	\$ 6,686,475	\$ 6,547,084	\$ 6,523,256	\$ 6,192,932	\$ (330,324)	-5.06%			
Total	\$ 7,073,659	\$ 6,686,475	\$ 6,547,084	\$ 6,523,256	\$ 6,192,932	\$ (330,324)	-5.06%			

OBJECT DETAIL OTHER SUPPLIES & MATERIALS

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 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Rev. Budget 2021- 2022	Budget 2023	2022- 2023	Change	% Change
Darien High School	\$ 35,930	\$ 29,568	\$ 25,920	\$ 36,125	\$ 52,759	\$ 16,634	46.05%	
Middlesex Middle School	\$ 2,949	\$ 5,009	\$ 9,688	\$ 15,301	\$ 15,101	\$ (200)	-1.31%	
Hindley	\$ 29,091	\$ 27,206	\$ 27,022	\$ 26,719	\$ 29,135	\$ 2,416	9.04%	
Holmes	\$ 31,641	\$ 29,176	\$ 29,989	\$ 26,499	\$ 30,095	\$ 3,596	13.57%	
Ox Ridge	\$ 25,860	\$ 23,411	\$ 26,928	\$ 28,093	\$ 31,878	\$ 3,785	13.47%	
Royle	\$ 23,385	\$ 20,818	\$ 22,584	\$ 21,238	\$ 23,231	\$ 1,993	9.38%	
Tokeneke	\$ 26,980	\$ 17,973	\$ 25,895	\$ 24,878	\$ 26,934	\$ 2,056	8.26%	
Athletics/PE	\$ 1,021	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Music	\$ 1,041	\$ 1,016	\$ 1,079	\$ 714	\$ 480	\$ (234)	-32.77%	
Curriculum	\$ 244,252	\$ 292,912	\$ 53,352	\$ 96,877	\$ 131,929	\$ 35,052	36.18%	
Tech Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Special Ed	\$ 29,987	\$ 9,693	\$ 6,931	\$ 10,620	\$ 10,620	\$ -	0.00%	
Early Learning Program (SPED)	\$ 811	\$ 3,108	\$ 1,003	\$ 5,100	\$ 5,000	\$ (100)	-1.96%	
Total	\$ 452,948	\$ 459,890	\$ 230,391	\$ 292,164	\$ 357,162	\$ 64,998	22.25%	

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								
Facility	Actual 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2021	Rev. Budget 2021- 2022	Budget 2023	2022- Budget 2023	Change	% Change
Darien High School	\$ 6,196	\$ 3,143	\$ 3,987	\$ 6,685	\$ 6,516	\$ (169)	-2.53%		
Middlesex Middle School	\$ 8,614	\$ 5,284	\$ 7,662	\$ 11,332	\$ 11,270	\$ (62)	-0.55%		
Hindley	\$ 1,582	\$ 1,057	\$ 1,357	\$ 1,476	\$ 1,053	\$ (423)	-28.66%		
Holmes	\$ 2,387	\$ 1,234	\$ 824	\$ 2,406	\$ 1,092	\$ (1,314)	-54.61%		
Ox Ridge	\$ 1,477	\$ 1,367	\$ 941	\$ 1,620	\$ 1,160	\$ (460)	-28.40%		
Royle	\$ 154	\$ 567	\$ 869	\$ 847	\$ 831	\$ (16)	-1.89%		
Tokeneke	\$ 1,254	\$ 106	\$ 853	\$ 1,389	\$ 984	\$ (405)	-29.16%		
Athletics/PE	\$ 3,082	\$ 1,597	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%		
Music	\$ 22,935	\$ 20,844	\$ 22,088	\$ 18,635	\$ 17,097	\$ (1,538)	-8.25%		
Art	\$ 5,561	\$ 3,579	\$ 5,504	\$ 5,870	\$ 5,600	\$ (270)	-4.60%		
Health	\$ 452	\$ 187	\$ 97	\$ 500	\$ 500	\$ -	0.00%		
Curriculum	\$ 7,054	\$ 20,848	\$ 28,562	\$ 25,450	\$ 35,658	\$ 10,208	40.11%		
Library	\$ 167,040	\$ 151,923	\$ 158,528	\$ 143,535	\$ 144,680	\$ 1,145	0.80%		
Technology Education	\$ 101	\$ 120	\$ 120	\$ 575	\$ 1,090	\$ 515	89.57%		
Special Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
COVID	\$ -	\$ -	\$ 69,531	\$ -	\$ -	\$ -	-		
Total	\$ 227,889	\$ 211,856	\$ 302,423	\$ 221,820	\$ 229,031	\$ 7,211	3.25%		

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

Object 240		Teaching Supplies							
Facility	Actual 2018 - 2019	Actual 2020	2019- Actual 2021	Actual 2020- Rev. Budget 2021- 2022	Budget 2023	2022- Budget 2023	Change	% Change	
Darien High School	\$ 48,079	\$ 50,097	\$ 29,173	\$ 53,250	\$ 53,250	\$ -	0.00%		
Middlesex Middle School	\$ 53,230	\$ 34,649	\$ 38,775	\$ 47,921	\$ 64,046	\$ 16,125	33.65%		
Hindley	\$ 22,245	\$ 16,952	\$ 18,797	\$ 19,200	\$ 18,701	\$ (499)	-2.60%		
Holmes	\$ 21,691	\$ 22,025	\$ 17,047	\$ 18,682	\$ 19,383	\$ 701	3.75%		
Ox Ridge	\$ 19,925	\$ 17,212	\$ 19,046	\$ 21,985	\$ 20,576	\$ (1,409)	-6.41%		
Royle	\$ 16,933	\$ 12,889	\$ 15,862	\$ 14,796	\$ 14,956	\$ 160	1.08%		
Tokeneke	\$ 20,575	\$ 13,606	\$ 18,720	\$ 18,056	\$ 17,466	\$ (590)	-3.27%		
Athletics/PE	\$ 18,440	\$ 22,774	\$ 20,123	\$ 19,903	\$ 19,903	\$ -	0.00%		
Music	\$ 1,980	\$ 2,172	\$ 3,901	\$ 7,313	\$ 8,127	\$ 814	11.13%		
Art	\$ 90,266	\$ 83,535	\$ 91,300	\$ 94,400	\$ 94,400	\$ -	0.00%		
Technology	\$ 43,392	\$ 34,990	\$ 29,490	\$ 27,913	\$ 25,596	\$ (2,317)	-8.30%		
Curriculum	\$ 24,301	\$ 28,905	\$ 29,432	\$ 29,000	\$ 74,442	\$ 45,442	156.70%		
Technology Education	\$ 33,333	\$ 30,682	\$ 97,247	\$ 48,675	\$ 43,275	\$ (5,400)	-11.09%		
Summer School	\$ 55,653	\$ 17,122	\$ 11,747	\$ 35,105	\$ 35,105	\$ -	0.00%		
Special Ed	\$ 130,197	\$ 104,055	\$ 108,168	\$ 105,350	\$ 105,350	\$ -	0.00%		
Early Learning Program (SPED)	\$ 5,950	\$ 2,096	\$ 5,683	\$ 6,900	\$ 7,000	\$ 100	1.45%		
Total	\$ 606,190	\$ 493,761	\$ 554,511	\$ 568,449	\$ 621,576	\$ 53,127	9.35%		

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

Other Instructional Supplies

Facility	Actual 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Rev. Budget 2021- 2022	Budget 2023	2022- Change	% Change
Darien High School	\$ 103,326	\$ 96,191	\$ 102,637	\$ 115,753	\$ 116,012	\$ 259	0.22%
Fitch Academy	\$ 4,998	\$ 3,618	\$ 1,599	\$ 5,000	\$ 3,000	\$ (2,000)	-40.00%
Middlesex Middle School	\$ 13,808	\$ 8,222	\$ 12,955	\$ 15,293	\$ 15,070	\$ (223)	-1.46%
Hindley	\$ 2,460	\$ 974	\$ 2,468	\$ 3,330	\$ 3,395	\$ 65	1.95%
Holmes	\$ 3,164	\$ 3,116	\$ 1,854	\$ 3,330	\$ 3,395	\$ 65	1.95%
Ox Ridge	\$ 3,112	\$ 2,249	\$ 2,132	\$ 3,895	\$ 3,460	\$ (435)	-11.17%
Royle	\$ 1,247	\$ 768	\$ 2,531	\$ 3,070	\$ 3,135	\$ 65	2.12%
Tokeneke	\$ 1,373	\$ 1,135	\$ 1,104	\$ 3,265	\$ 3,265	\$ -	0.00%
Athletics/PE	\$ 7,664	\$ 5,616	\$ 3,508	\$ 8,275	\$ 5,500	\$ (2,775)	-33.53%
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Music	\$ 4,837	\$ 4,222	\$ 4,784	\$ 6,279	\$ 6,869	\$ 590	9.40%
Art	\$ 1,735	\$ 685	\$ 699	\$ 800	\$ 800	\$ -	0.00%
Technology	\$ 68,436	\$ 86,515	\$ 111,672	\$ 77,000	\$ 77,000	\$ -	0.00%
Administration	\$ 93,408	\$ 70,550	\$ 90,021	\$ 95,004	\$ 95,004	\$ -	0.00%
Health	\$ 2,877	\$ 5,563	\$ 5,108	\$ 6,000	\$ 6,000	\$ -	0.00%
Personnel	\$ 74,553	\$ 70,581	\$ 72,274	\$ 87,831	\$ 98,700	\$ 10,869	12.37%
Curriculum	\$ 146,758	\$ 117,088	\$ 145,992	\$ 146,206	\$ 159,829	\$ 13,623	9.32%
Finance	\$ 15,554	\$ 15,651	\$ 975	\$ 1,150	\$ 1,150	\$ -	0.00%
Library	\$ 3,749	\$ 3,465	\$ 3,766	\$ 5,300	\$ 5,370	\$ 70	1.32%
Technology Education	\$ 1,906	\$ 1,190	\$ 1,561	\$ 3,550	\$ 4,330	\$ 780	21.97%
Summer School	\$ 8,257	\$ 5,318	\$ 3,979	\$ 6,984	\$ 6,985	\$ 1	0.01%
Special Ed	\$ 471,803	\$ 336,932	\$ 326,656	\$ 361,000	\$ 376,000	\$ 15,000	4.16%
Early Learning Program (SPED)	\$ 11,463	\$ 3,464	\$ 9,795	\$ 10,000	\$ 10,000	\$ -	0.00%
COVID	\$ -	\$ -	\$ 20,421	\$ -	\$ -	\$ -	-
Total	\$ 1,046,488	\$ 843,113	\$ 928,491	\$ 968,315	\$ 1,004,269	\$ 35,954	3.71%

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 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2021	Rev. Budget 2021- 2022	Budget 2023	2022- Budget 2023	Change	% Change
HEALTH SUPPLIES	\$ 30,954	\$ 35,911	\$ 37,714	\$ 34,500	\$ 34,500	\$ 34,500	\$ -	0.00%	
HEALTH LOCAL TRAVEL	\$ 320	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.00%	
SCHOOL PHYSICIANS SERVICES	\$ 10,431	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%	
<u>Total</u>	<u>\$ 41,705</u>	<u>\$ 45,911</u>	<u>\$ 47,714</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>	<u>\$ -</u>	<u>0.00%</u>	

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

Object 650		Custodial Supplies							
Facility	Actual 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2021	Rev. Budget 2021- 2022	Budget 2023	2022- Actual 2023	Change	% Change
Maintenance	\$ 465,236	\$ 493,678	\$ 482,306	\$ 456,420	\$ 461,420	\$ 5,000	1.10%		
COVID	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -			
Total	\$ 465,236	\$ 493,678	\$ 602,306	\$ 456,420	\$ 461,420	\$ 5,000	1.10%		

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

Object 740		Maintenance Supplies							
Facility	Actual 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2021	Rev. Budget 2021- 2022	Budget 2023	2022- Actual 2023	Change	% Change
Maintenance	\$ 204,934	\$ 239,255	\$ 219,620	\$ 186,500	\$ 200,000	\$ 13,500	7.24%		
COVID	\$ -	\$ -	\$ 135,965	\$ -	\$ -	\$ -	-		
Total	\$ 204,934	\$ 239,255	\$ 355,585	\$ 186,500	\$ 200,000	\$ 13,500	7.24%		

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 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2022	Rev. Budget 2021- 2022	Budget 2023	2022- 2023	Change	% Change
Darien High School	\$ 226,343	\$ 250,605	\$ 241,166	\$ 250,501	\$ 255,611	\$ 5,110	2.04%		
Darien High School	\$ 16,980	\$ 16,966	\$ 9,925	\$ 10,000	\$ 17,000	\$ 7,000	70.00%		
Middlesex Middle School	\$ 114,290	\$ 118,186	\$ 107,845	\$ 121,354	\$ 124,658	\$ 3,304	2.72%		
Middlesex Middle School	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%		
Hindley	\$ 4,314	\$ 6,600	\$ 2,200	\$ 6,654	\$ 6,786	\$ 132	1.98%		
Holmes	\$ 6,390	\$ 5,742	\$ 4,400	\$ 6,654	\$ 6,786	\$ 132	1.98%		
Ox Ridge	\$ 6,078	\$ 6,253	\$ -	\$ 8,244	\$ 8,408	\$ 164	1.99%		
Royle	\$ 4,314	\$ 4,400	\$ 4,076	\$ 4,436	\$ 4,524	\$ 88	1.98%		
Tokeneke	\$ 4,273	\$ 5,895	\$ 6,289	\$ 6,654	\$ 6,786	\$ 132	1.98%		
Music	\$ 45,084	\$ 38,888	\$ 48,803	\$ 56,153	\$ 57,276	\$ 1,123	2.00%		
Total	\$ 428,066	\$ 453,535	\$ 424,704	\$ 471,150	\$ 488,335	\$ 17,185	3.65%		

Object 101

Interscholastic/Intramurals

Facility	Actual 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2022	Rev. Budget 2021- 2022	Budget 2023	2022- 2023	Change	% Change
WEIGHT ROOM DARIEN HIGH SCHOOL	\$ 8,066	\$ 4,950	\$ -	\$ 12,550	\$ 12,550	\$ -	0.00%		
INTERSCHOLASTICS DARIEN HS	\$ 580,435	\$ 574,444	\$ 601,646	\$ 630,917	\$ 659,240	\$ 28,323	4.49%		
SPORTS PROGRAMS-MIDDLESEX	\$ 42,843	\$ 27,208	\$ 19,124	\$ 42,050	\$ 42,050	\$ -	0.00%		
INTRAMURALS-ELEMENTARY	\$ 2,255	\$ -	\$ -	\$ 3,000	\$ 10,329	\$ 7,329	244.30%		
INTRAMURALS DHS	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000			
INTRAMURALS-MIDDLESEX	\$ -	\$ 2,338	\$ 2,129	\$ 2,500	\$ 2,500	\$ -	0.00%		
INTERSCHOLASTIC-OFFICIALS	\$ 158,388	\$ 112,519	\$ 116,785	\$ 160,246	\$ 171,665	\$ 11,419	7.13%		
INTERSCHOLASTICS/DARIEN HS	\$ 247,983	\$ 305,500	\$ 236,780	\$ 305,211	\$ 304,977	\$ (234)	-0.08%		
COVID	\$ -	\$ -	\$ 127,560	\$ -	\$ -	\$ -			
Total	\$ 1,039,970	\$ 1,026,959	\$ 1,104,024	\$ 1,156,474	\$ 1,207,311	\$ 50,837	4.40%		

Object 102

Leases - Fitch Academy	\$	80,392	\$	84,867	\$	95,663	\$	100,145	\$	110,627	\$	10,482	10.47%
Total	\$	80,392	\$	84,867	\$	95,663	\$	100,145	\$	110,627	\$	10,482	10.47%

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

Object 310/102

Facility	REVENUES								Change	% Change
	Actual 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2022	Rev. Budget 2021- 2022	Budget 2023	2022- Budget			
Summer School	\$ (621,433)	\$ (197,435)	\$ (121,335)	\$ (659,979)	\$ (685,000)	\$ (25,021)	3.79%			
Open Choice	\$ -	\$ -	\$ -	\$ -	\$ (48,000)	\$ (48,000)				
Use of Fields/Building Rental	\$ (232,464)	\$ (125,122)	\$ (230,883)	\$ (245,162)	\$ (284,050)	\$ (38,888)	15.86%			
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)	\$ -	0.00%			
Gate Receipts	\$ -	\$ -	\$ -	\$ -	\$ (45,700)	\$ (45,700)				
Rev From Town for IT Services	\$ (203,071)	\$ (212,644)	\$ (216,929)	\$ (223,408)	\$ (229,553)	\$ (6,145)	2.75%			
Medicaid Reimbursement	\$ (6,295)	\$ (7,138)	\$ (9,696)	\$ (5,000)	\$ (5,000)	\$ -	0.00%			
OPEB Revenue Distribution	\$ (328,205)	\$ (337,671)	\$ (197,642)	\$ (228,763)	\$ (187,214)	\$ 41,549	-18.16%			
Total	\$ (1,437,468)	\$ (926,010)	\$ (787,485)	\$ (1,408,312)	\$ (1,530,517)	\$ (122,205)	8.68%			

Object 1430

Object 1430		EXCESS COST REIMBURSEMENT & ELP TUITION							
Facility	Actual 2018 - 2019	Actual 2020	2019- Actual 2021	2020- Actual 2022	Rev. Budget 2021- 2022	Budget 2023	2022- Budget	Change	% Change
Special Education	\$ (3,427,518)	\$ (2,566,258)	\$ (2,695,922)	\$ (2,241,772)	\$ (2,081,985)	\$ 159,787	-7.13%		
ELP Tuition (RC 26)	\$ (336,621)	\$ (275,921)	\$ (235,631)	\$ (340,470)	\$ (350,655)	\$ (10,185)	2.99%		
Total	\$ (3,764,139)	\$ (2,842,179)	\$ (2,931,553)	\$ (2,582,242)	\$ (2,432,640)	\$ 149,602	-5.79%		

OBJECT DETAIL EQUIPMENT

Darien Public Schools

2022-2023 BUDGET

	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	BUDGET 2021-2022	TRFRS ADJ.	REV. BUD.	ESTIMED 2021-2022	BOE RECOMMENDED 2022-2023	REV. V. REC 2022-2023	% INCR 2022-2023
RC-1 DARIEN HIGH SCHOOL										
73001 EQUIPMENT AND FURNITURE	\$ 21,994	\$ -	\$ 4,973	\$ 4,914	\$ -	\$ 4,914	\$ 4,914	\$ 4,800	\$ (114)	-2.32%
TOTAL EQUIPMENT	\$ 21,994	\$ -	\$ 4,973	\$ 4,914	\$ -	\$ 4,914	\$ 4,914	\$ 4,800	\$ (114)	-2.32%

2022-2023 BUDGET

	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	BUDGET 2021-2022	TRFRS ADJ.	REV. BUD.	ESTIMED 2021-2022	BOE RECOMMENDED 2022-2023	REV. V. REC 2022-2023	% INCR 2022-2023
RC-3 MIDDLESEX MIDDLE SCHOOL										
73001 EQUIPMENT AND FURNITURE	\$ 14,374	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL EQUIPMENT	\$ 14,374	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

2022-2023 BUDGET

	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	BUDGET 2021-2022	TRFRS ADJ.	REV. BUD.	ESTIMED 2021-2022	BOE RECOMMENDED 2022-2023	REV. V. REC 2022-2023	% INCR 2022-2023
RC-5 HINDLEY										
73001 EQUIPMENT AND FURNITURE	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%

2022-2023 BUDGET

	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	BUDGET 2021-2022	TRFRS ADJ.	REV. BUD.	ESTIMED 2021-2022	BOE RECOMMENDED 2022-2023	REV. V. REC 2022-2023	% INCR 2022-2023
RC-7 HOLMES										
73001 EQUIPMENT AND FURNITURE	\$ 1,000	\$ 1,966	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
TOTAL EQUIPMENT	\$ 1,000	\$ 1,966	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%

2022-2023 BUDGET

	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	BUDGET 2021-2022	TRFRS ADJ.	REV. BUD.	ESTIMED 2021-2022	BOE RECOMMENDED 2022-2023	REV. V. REC 2022-2023	% INCR 2022-2023
RC-8 OX RIDGE										
73001 EQUIPMENT AND FURNITURE	\$ 898	\$ 1,983	\$ 727	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
TOTAL EQUIPMENT	\$ 898	\$ 1,983	\$ 727	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%

2022-2023 BUDGET

	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	BUDGET 2021-2022	TRFRS ADJ.	REV. BUD.	ESTIMED 2021-2022	BOE RECOMMENDED 2022-2023	REV. V. REC 2022-2023	% INCR 2022-2023
RC-9 ROYLE										
73001 EQUIPMENT AND FURNITURE	\$ 3,339	\$ 2,309	\$ 1,642	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
TOTAL EQUIPMENT	\$ 3,339	\$ 2,309	\$ 1,642	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%

2022-2023 BUDGET

ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	ESTIMED	BOE RECOMMENDED	REV. V. REC	% INCR
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RC-10 TOKENEKE											
73001 EQUIPMENT AND FURNITURE	2018-2019 \$ 929	2019-2020 \$ 1,959	2020-2021 \$ -	2021-2022 \$ 2,000	ADJ. \$ -	BUD. \$ 2,000	2021-2022 \$ 2,000	2022-2023 \$ 2,000	2022-2023 \$ -	2022-2023 0.00%	
TOTAL EQUIPMENT	\$ 929	\$ 1,959	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	

2022-2023 BUDGET

RC-11 PE/ATHLETICS											
73001 EQUIPMENT AND FURNITURE	ACTUAL 2018-2019 \$ 1,642	ACTUAL 2019-2020 \$ 4,995	ACTUAL 2020-2021 \$ 4,953	BUDGET 2021-2022 \$ 6,000	TRFRS ADJ. \$ -	REV. BUD. \$ 6,000	ESTIMED 2021-2022 \$ 6,000	BOE RECOMMENDED 2022-2023 \$ 6,000	REV. V. REC 2022-2023 \$ -	% INCR 2022-2023 0.00%	
TOTAL EQUIPMENT	\$ 1,642	\$ 4,995	\$ 4,953	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%	

2022-2023 BUDGET

RC-12 MAINTENANCE											
73010 MAINTENANCE EQUIPMENT	ACTUAL 2018-2019 \$ 89,357	ACTUAL 2019-2020 \$ 16,976	ACTUAL 2020-2021 \$ -	BUDGET 2021-2022 \$ 19,790	TRFRS ADJ. \$ -	REV. BUD. \$ 19,790	ESTIMED 2021-2022 \$ 19,790	BOE RECOMMENDED 2022-2023 \$ 14,300	REV. V. REC 2022-2023 \$ (5,490)	% INCR 2022-2023 -27.74%	
73001 EQUIPMENT AND FURNITURE	\$ 75,231	\$ 37,820	\$ 25,179	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	0.00%	
TOTAL EQUIPMENT	\$ 164,588	\$ 54,796	\$ 25,179	\$ 64,790	\$ -	\$ 64,790	\$ 64,790	\$ 59,300	\$ (5,490)	-8.47%	

2022-2023 BUDGET

RC-13 MUSIC											
73001 EQUIPMENT AND FURNITURE	ACTUAL 2018-2019 \$ 6,137	ACTUAL 2019-2020 \$ 9,940	ACTUAL 2020-2021 \$ 8,699	BUDGET 2021-2022 \$ 8,657	TRFRS ADJ. \$ -	REV. BUD. \$ 8,657	ESTIMED 2021-2022 \$ 8,657	BOE RECOMMENDED 2022-2023 \$ 11,659	REV. V. REC 2022-2023 \$ 3,002	% INCR 2022-2023 34.68%	
TOTAL EQUIPMENT	\$ 6,137	\$ 9,940	\$ 8,699	\$ 8,657	\$ -	\$ 8,657	\$ 8,657	\$ 11,659	\$ 3,002	34.68%	

2022-2023 BUDGET

RC-14 ART											
73001 EQUIPMENT AND FURNITURE	ACTUAL 2018-2019 \$ 6,122	ACTUAL 2019-2020 \$ 6,059	ACTUAL 2020-2021 \$ 3,866	BUDGET 2021-2022 \$ 4,100	TRFRS ADJ. \$ -	REV. BUD. \$ 4,100	ESTIMED 2021-2022 \$ 4,100	BOE RECOMMENDED 2022-2023 \$ 4,100	REV. V. REC 2022-2023 \$ -	% INCR 2022-2023 0.00%	
TOTAL EQUIPMENT	\$ 6,122	\$ 6,059	\$ 3,866	\$ 4,100	\$ -	\$ 4,100	\$ 4,100	\$ 4,100	\$ -	0.00%	

2022-2023 BUDGET

RC-15 TECHNOLOGY		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	ESTIMED	BOE RECOMMENDED	REV. V. REC	% INCR
73400 NEW COMPUTER EQUIPMENT		2018-2019	2019-2020	2020-2021	2021-2022	ADJ.	BUD.	2021-2022	2022-2023	2022-2023	2022-2023
		\$ 731,494	\$ 762,246	\$ 375,019	\$ 850,699	\$ -	\$ 850,699	\$ 850,699	\$ 697,595	\$ (153,104)	-18.00%
TOTAL EQUIPMENT		\$ 731,494	\$ 762,246	\$ 375,019	\$ 850,699	\$ -	\$ 850,699	\$ 850,699	\$ 697,595	\$ (153,104)	-18.00%
2022-2023 BUDGET											
RC-21 LIBRARY		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	ESTIMED	BOE RECOMMENDED	REV. V. REC	% INCR
		2018-2019	2019-2020	2020-2021	2021-2022	ADJ.	BUD.	2021-2022	2022-2023	2022-2023	2022-2023
73001 EQUIPMENT AND FURNITURE		\$ 6,193	\$ 410	\$ 1,002	\$ 2,100	\$ 117	\$ 2,217	\$ 2,217	\$ -	\$ (2,217)	-100.00%
TOTAL EQUIPMENT		\$ 6,193	\$ 410	\$ 1,002	\$ 2,100	\$ 117	\$ 2,217	\$ 2,217	\$ -	\$ (2,217)	-100.00%
2022-2023 BUDGET											
RC-22 TECHNOLOGY EDUCATION		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	ESTIMED	BOE RECOMMENDED	REV. V. REC	% INCR
		2018-2019	2019-2020	2020-2021	2021-2022	ADJ.	BUD.	2021-2022	2022-2023	2022-2023	2022-2023
73400 EQUIPMENT TECHNOLOGY		\$ 1,877	\$ 8,688	\$ 4,533	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 5,431	\$ 1,431	35.78%
123008 NEW TECHNOLOGY EQUIPMENT		\$ 2,559	\$ -							\$ -	
TOTAL EQUIPMENT		\$ 4,436	\$ 8,688	\$ 4,533	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 5,431	\$ 1,431	35.78%
2022-2023 BUDGET											
RC-24 SPECIAL EDUCATION		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	ESTIMED	BOE RECOMMENDED	REV. V. REC	% INCR
		2018-2019	2019-2020	2020-2021	2021-2022	ADJ.	BUD.	2021-2022	2022-2023	2022-2023	2022-2023
73400 EQUIPMENT TECHNOLOGY		\$ 30,318	\$ 20,537	\$ 29,535	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%
TOTAL EQUIPMENT		\$ 30,318	\$ 20,537	\$ 29,535	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%
2022-2023 BUDGET											
RC-26 ELP		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	ESTIMED	BOE RECOMMENDED	REV. V. REC	% INCR
		2018-2019	2019-2020	2020-2021	2021-2022	ADJ.	BUD.	2021-2022	2022-2023	2022-2023	2022-2023
73001 EQUIPMENT AND FURNITURE		\$ 792	\$ 1,231	\$ 209	\$ 1,000	\$ (117)	\$ 883	\$ 883	\$ 1,000	\$ 117	13.25%
TOTAL EQUIPMENT		\$ 792	\$ 1,231	\$ 209	\$ 1,000	\$ (117)	\$ 883	\$ 883	\$ 1,000	\$ 117	13.25%
RC-28 COVID											
123021 NEW EQUIPMENT		\$ -	\$ -	\$ 12,756.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT		\$ -	\$ -	\$ 12,756	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				\$ 473,093	\$ 986,260	\$ -	\$ 986,260	\$ 986,260	\$ 829,885		
							\$ -				

GRANTS

GRANT FINANCIAL FORECAST 2022-2023

ACCOUNT	IDEA 611 and 619	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	AWARD/BUDGET 2021-2022	12/15/2021 ACTUAL 2021-2022	12/15/2021 ENCUMBERED 2021-2022	FORECAST 2021-2022	FORECAST 2022-2023	CURR STF	YR. END EST. 2022-2023
021603	INSTRUCTIONAL PARA-619	\$ 20,287	\$ 20,946	\$ 21,152	\$ 21,402	\$ 7,757	\$ 13,645	\$ 21,402	\$ 21,400	0.55	\$ -
021603	INSTRUCTIONAL PARA	\$ 217,687	\$ 253,112	\$ 301,920	\$ 341,129	\$ 96,734	\$ 163,720	\$ 260,454	\$ 285,846	7.00	\$ 84,689
021303	SPECIAL ED TEACHERS	\$ 174,348	\$ 219,745	\$ 160,386	\$ 200,000	\$ 53,678	\$ 127,748	\$ 181,427	\$ 171,179	2.00	\$ -
021307	SPEECH TEACHERS	\$ 202,127	\$ 223,914	\$ 210,623	\$ 223,696	\$ 65,821	\$ 157,875	\$ 223,696	\$ 244,345	2.50	\$ -
021403	PSYCHOLOGIST	\$ 91,682	\$ 94,126	\$ 61,588	\$ 68,000	\$ 16,922	\$ 50,414	\$ 67,336	\$ 76,162	1.05	\$ -
041003	LICENSED PRACTICAL NURSES	\$ -	\$ -	\$ -	\$ 29,393	\$ -	\$ 29,393	\$ 29,393	\$ -	-	\$ -
	TOTAL PERSONNEL	\$ 706,131	\$ 811,843	\$ 755,668	\$ 883,620	\$ 240,913	\$ 542,795	\$ 783,708	\$ 798,931	13.10	\$ 84,689
ACCOUNT	IDEA 611 Carryover	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	AWARD/BUDGET 2021-2022	ACTUAL 2021-2022	ENCUMBERED 2021-2022	FORECAST 2021-2022	FORECAST 2022-2023	CURR STF	YR. END EST. 2022-2023
021603	INSTRUCTIONAL PARA-619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
021603	INSTRUCTIONAL PARA	\$ 62,817	\$ 41,011	\$ 6,067	\$ 93,086	\$ 28,567	\$ 64,519	\$ 93,086	\$ 81,339	2.00	\$ -
021303	SPECIAL ED TEACHERS	\$ 34,252	\$ 29,771	\$ 9,468	\$ 3,098	\$ 3,098	\$ -	\$ 3,098	\$ 18,573	-	\$ -
021307	SPEECH TEACHERS	\$ 41,622	\$ 34,805	\$ -	\$ 8,199	\$ 8,199	\$ -	\$ 8,199		-	\$ -
021403	PSYCHOLOGIST	\$ 19,129	\$ 14,255	\$ 5,367	\$ 5,484	\$ 5,484	\$ -	\$ 5,484	\$ -	-	\$ -
	TOTAL PERSONNEL	\$ 157,820	\$ 119,842	\$ 20,901	\$ 109,868	\$ 45,349	\$ 64,519	\$ 109,868	\$ 99,912	2.00	\$ -
ACCOUNT	IDEA 611 ARP and 619 ARP	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	AWARD/BUDGET 2021-2022	ACTUAL 2021-2022	ENCUMBERED 2021-2022	FORECAST 2021-2022	FORECAST 2022-2023	CURR STF	YR. END EST. 2022-2023
021307	SPEECH TEACHERS	\$ -	\$ -	\$ -	\$ 98,069	\$ -	\$ -	\$ -	\$ 98,069	1.00	\$ -
021403	PSYCHOLOGIST				\$ 86,650			\$ -	\$ 86,650	1.00	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ 184,719	\$ -	\$ -	\$ -	\$ 184,719	2.00	\$ -
	OPERATING										
021305	CONTRACTED SPEECH-611	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	-	\$ -
021305	CONTRACTED SPEECH-619	\$ -	\$ -	\$ -	\$ 18,902	\$ -	\$ -	\$ -	\$ 18,902	-	\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ -	\$ 18,902	\$ -	\$ -	\$ -	\$ 18,902	-	\$ -
	EQUIPMENT										
073001	EQUIP&FURN-SPED			\$ -	\$ 14,412	\$ -	\$ -	\$ -	\$ 14,412		\$ -
	TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ 14,412	\$ -	\$ -	\$ -	\$ 14,412	-	\$ -
TOTAL IDEA 611 and 619ARP		\$ -	\$ -	\$ -	\$ 218,033	\$ -	\$ -	\$ -	\$ 218,033	2.0	\$ -
TOTAL IDEA		\$ 863,951	\$ 931,685	\$ 776,570	\$ 1,211,521	\$ 286,262	\$ 607,314	\$ 893,576	\$ 1,116,876	17.1	\$ 84,689

ACCOUNT	TITLE I	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	AWARD/BUDGET 2021-2022	ACTUAL 2021-2022	ENCUMBERED 2021-2022	FORECAST 2021-2022	FORECAST 2022-2023	CURR STF	YR. END EST. 2022-2023
021301	CLASSROOM TEACHERS	\$ 32,906	\$ 44,632	\$ 45,094	\$ 59,591	\$ -	\$ 59,591	\$ 59,591	\$ 90,206	1.00	\$ -
021312	CURRICULUM WRITING			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
	TOTAL PERSONNEL	\$ 32,906	\$ 44,632	\$ 45,094	\$ 59,591	\$ -	\$ 59,591	\$ 59,591	\$ 90,206	1.00	\$ -

	OPERATING										
025003	PROFESSIONAL DEVELOPMENT	\$ 76,535	\$ 56,781	\$ 18,978	\$ 100,900	\$ 34,570	\$ 66,331	\$ 100,900	\$ 62,000	-	\$ -
012001	CONSULTANT SERVICES	\$ -	\$ -	\$ 24,474	\$ 500	\$ -	\$ -	\$ 500	\$ -	-	\$ -
023004	RESOURCE MATERIALS	\$ 44,203	\$ 3,236	\$ 785	\$ 8,672	\$ -	\$ -	\$ 8,672	\$ 9,794	-	\$ -
	TOTAL OPERATING	\$ 120,738	\$ 60,017	\$ 44,237	\$ 110,072	\$ 34,570	\$ 66,331	\$ 110,072	\$ 71,794	-	\$ -

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

TOTAL TITLE I	\$ 153,644	\$ 104,649	\$ 89,331	\$ 169,663	\$ 34,570	\$ 125,922	\$ 169,663	\$ 162,000	1.00	\$ -
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ACCOUNT	TITLE I Carryover	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	AWARD/BUDGET 2021-2022	ACTUAL 2021-2022	ENCUMBERED 2021-2022	FORECAST 2021-2022	FORECAST 2022-2023	CURR STF	YR. END EST. 2022-2023
021301	CLASSROOM TEACHERS	\$ 53,982	\$ 27,094	\$ 30,143	\$ 26,629	\$ 26,529	100	\$ 26,629	\$ -	-	\$ -
021312	CURRICULUM WRITING	\$ -	\$ -	\$ -	\$ 14,906	\$ 14,906	\$ -	\$ 14,906	\$ -	-	\$ -
	TOTAL PERSONNEL	\$ 53,982	\$ 27,094	\$ 30,143	\$ 41,535	\$ 41,435	\$ 100	\$ 41,535	\$ -	-	\$ -
	OPERATING										
025003	PROFESSIONAL DEVELOPMENT	\$ 42,462	\$ 3,965	\$ 3,219	\$ 970	\$ 970	\$ -	\$ 970	\$ -	-	\$ -
012001	CONSULTANT SERVICES	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
023004	RESOURCE MATERIALS	\$ 20,795	\$ 7,128	\$ 23,857	\$ 5,215	\$ 2,235	\$ -	\$ 5,215	\$ -	-	\$ -
	TOTAL OPERATING	\$ 63,257	\$ 11,093	\$ 27,576	\$ 6,185	\$ 3,206	\$ -	\$ 6,185	\$ -	-	\$ -

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

TOTAL TITLE I Carryover	\$ 118,364	\$ 38,187	\$ 57,719	\$ 47,720	\$ 44,640	\$ 100	\$ 47,720	\$ -	-	\$ -
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TOTAL TITLE I	\$ 272,008	\$ 142,836	\$ 147,050	\$ 217,383	\$ 79,210	\$ 126,021	\$ 217,383	\$ 162,000	1.00	\$ -
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ACCOUNT	TITLE II	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	AWARD/BUDGET 2021-2022	ACTUAL 2021-2022	ENCUMBERED 2021-2022	FORECAST 2021-2022	FORECAST 2022-2023	CURR STF	YR. END EST. 2022-2023
021312	CURRICULUM DEVELOPMENT	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 15,000	-	\$ -
	TOTAL PERSONNEL				\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -
013035	SOFTWARE	\$ -	\$ -	\$ -	\$ 13,200	\$ 10,013	\$ -	\$ 13,200	\$ 13,200	-	\$ -
023004	RESOURCE MATERIALS	\$ -	\$ -	\$ -	\$ 10,000	\$ 1,041	\$ -	\$ 10,000	\$ 10,000	-	\$ -
025003	PROFESSIONAL DEVELOPMENT	\$ 78,234	\$ 66,726	\$ 21,540	\$ 34,452	\$ -	\$ -	\$ 34,452	\$ 34,000	-	\$ -
	TOTAL OPERATING	\$ 78,234	\$ 66,726	\$ 21,540	\$ 57,652	\$ 11,055	\$ -	\$ 57,652	\$ 57,200	-	\$ -

TOTAL TITLE II	\$ 78,234	\$ 66,726	\$ 21,540	\$ 72,652	\$ 11,055	\$ -	\$ 72,652	\$ 72,200	-	\$ -
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ACCOUNT	TITLE II Carryover	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	AWARD/BUDGET 2021-2022	ACTUAL 2021-2022	ENCUMBERED 2021-2022	FORECAST 2021-2022	FORECAST 2022-2023	CURR STF	YR. END EST. 2022-2023
025003	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ 34,888	\$ 34,888	\$ -	\$ 34,888	\$ -	-	\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ -	\$ 34,888	\$ 34,888	\$ -	\$ 34,888	\$ -	-	\$ -

TOTAL TITLE II Carryover	\$ -	\$ -	\$ -	\$ 34,888	\$ 34,888	\$ -	\$ 34,888	\$ -	-	\$ -
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TOTAL TITLE II	\$ 78,234	\$ 66,726	\$ 21,540	\$ 107,540	\$ 45,942	\$ -	\$ 107,540	\$ 72,200	\$ -	\$ -
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ACCOUNT	TITLE III	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	AWARD/BUDGET 2021-2022	ACTUAL 2021-2022	ENCUMBERED 2021-2022	FORECAST 2021-2022	FORECAST 2022-2023	CURR STF	YR. END EST. 2022-2023
012001	CONSULTANT SERVICES	\$ -	\$ -	\$ -	\$ 5,000	\$ 817	\$ -	\$ 5,000	\$ 3,000	-	\$ -
023004	RESOURCE MATERIALS	\$ -	\$ 1,612	\$ -	\$ 2,767	\$ -	\$ -	\$ 2,767	\$ 4,000	-	\$ -
	TOTAL OPERATING	\$ -	\$ 1,612	\$ -	\$ 7,767	\$ 817	\$ -	\$ 7,767	\$ 7,000	-	\$ -

ACCOUNT	TITLE III Carryover	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	AWARD/BUDGET 2021-2022	ACTUAL 2021-2022	ENCUMBERED 2021-2022	FORECAST 2021-2022	FORECAST 2022-2023	CURR STF	YR. END EST. 2022-2023
012001	CONSULTANT SERVICES	\$ -	\$ -	\$ -	\$ 2,933	\$ 2,933	\$ -	\$ 2,933	\$ -	-	\$ -
023004	RESOURCE MATERIALS	\$ -	\$ -	\$ 3,988	\$ 4,774	\$ -	\$ -	\$ 4,774	\$ -	-	\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ 3,988	\$ 7,707	\$ 2,933	\$ -	\$ 7,707	\$ -	-	\$ -

TOTAL TITLE III	\$ -	\$ 1,612	\$ 3,988	\$ 15,474	\$ 3,750	\$ -	\$ 15,474	\$ 7,000	-	\$ -
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ACCOUNT	TITLE IV	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	AWARD/BUDGET 2021-2022	ACTUAL 2021-2022	ENCUMBERED 2021-2022	FORECAST 2021-2022	FORECAST 2022-2023	CURR STF	YR. END EST. 2022-2023
021312	CURRICULUM DEVELOPMENT	\$ 9,000	\$ 1,935	\$ -	\$ 4,140	\$ -	\$ -	\$ 4,140	\$ 4,000	-	\$ -
	TOTAL PERSONNEL	\$ 9,000	\$ 1,935	\$ -	\$ 4,140	\$ -	\$ -	\$ 4,140	\$ 4,000	-	\$ -
025005	CURRICULUM RESEARCH & DEV	\$ 3,934	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	-	\$ -
023004	RESOURCE MATERIALS	\$ -	\$ -	\$ -	\$ 2,860	\$ -	\$ -	\$ 2,860	\$ 3,000	-	\$ -
	TOTAL OPERATING	\$ 3,934	\$ -	\$ -	\$ 5,860	\$ -	\$ -	\$ 5,860	\$ 6,000	-	\$ -

ACCOUNT	TITLE IV Carryover	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	AWARD/BUDGET 2021-2022	ACTUAL 2021-2022	ENCUMBERED 2021-2022	FORECAST 2021-2022	FORECAST 2022-2023	CURR STF	YR. END EST. 2022-2023
021312	CURRICULUM DEVELOPMENT	\$ -	\$ -	\$ 8,065	\$ 6,500	\$ 6,367	\$ -	\$ 6,500	\$ -	-	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ 8,065	\$ 6,500	\$ 6,367	\$ -	\$ 6,500	\$ -	-	\$ -
025005	CURRICULUM RESEARCH & DEV	\$ -	\$ 11,206	\$ 3,259		\$ -	\$ -			-	\$ -
023004	RESOURCE MATERIALS				\$ 5,202	\$ 1,799		\$ 5,202	\$ -		\$ -
	TOTAL OPERATING	\$ -	\$ 11,206	\$ 3,259	\$ 5,202	\$ 1,799	\$ -	\$ 5,202	\$ -		\$ -

TOTAL TITLE IV	\$ 12,934	\$ 13,141	\$ 11,324	\$ 21,702	\$ 8,167	\$ -	\$ 21,702	\$ 10,000	\$ -	\$ -
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ACCOUNT	TEAM MENTOR GRANT	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	AWARD/BUDGET 2021-2022	ACTUAL 2021-2022	ENCUMBERED 2021-2022	FORECAST 2021-2022	FORECAST 2022-2023	CURR STF	YR. END EST. 2022-2023
101003	CLUBS AND COUNCILS	\$ -	\$ -	\$ 6,883		\$ -	\$ -	\$ 6,500	\$ 6,500	-	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ 6,883		\$ -	\$ -	\$ 6,500	\$ 6,500	-	\$ -
	TOTAL TEAM MENTOR GRANT	\$ -	\$ -	\$ 6,883		\$ -	\$ -	\$ 6,500	\$ 6,500	-	\$ -
ACCOUNT	CORONAVIRUS RELIEF FUND*	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	AWARD/BUDGET 2021-2022	ACTUAL 2021-2022	ENCUMBERED 2021-2022	FORECAST 2021-2022	FORECAST 2022-2023	CURR STF	YR. END EST. 2022-2023
074030	RESERVE FOR EMERGENCY REPAIR	\$ -	\$ -	\$ 347,497		\$ -	\$ -	\$ -	\$ -	-	\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ 347,497		\$ -	\$ -	\$ -	\$ -	-	\$ -
	TOTAL CORONAVIRUS RELIEF	\$ -	\$ -	\$ 347,497		\$ -	\$ -	\$ -	\$ -	-	\$ -
ACCOUNT	ESSER*	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	AWARD/BUDGET 2021-2022	ACTUAL 2021-2022	ENCUMBERED 2021-2022	FORECAST 2021-2022	FORECAST 2022-2023	CURR STF	YR. END EST. 2022-2023
074030	RESERVE FOR EMERGENCY REPAIR	\$ -	\$ -	\$ 42,000		\$ -	\$ -	\$ -	\$ -	-	\$ -
025030	COMPUTER SOFTWARE & SUPPLIES			\$ 27,977		\$ -	\$ -	\$ -	\$ -	-	\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ 69,977		\$ -	\$ -	\$ -	\$ -	-	\$ -
123021	NEW COMPUTER EQUIPMENT			\$ 64,634		\$ -	\$ -	\$ -	\$ -	-	\$ -
	TOTAL EQUIPMENT	\$ -	\$ -	\$ 64,634		\$ -	\$ -	\$ -	\$ -	-	\$ -
	TOTAL ESSER	\$ -	\$ -	\$ 134,611		\$ -	\$ -	\$ -	\$ -	-	\$ -
ACCOUNT	ESSER II*	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	AWARD/BUDGET 2021-2022	ACTUAL 2021-2022	ENCUMBERED 2021-2022	FORECAST 2021-2022	FORECAST 2022-2023	CURR STF	YR. END EST. 2022-2023
021301	CLASSROOM TEACHERS	\$ -	\$ -	\$ 218,695		\$ -	\$ -	\$ -	\$ -	-	\$ -
011044	TECHNICIAN			\$ 45,402		\$ -	\$ -	\$ -	\$ -	-	\$ -
	TOTAL PERSONNEL			\$ 264,097		\$ -	\$ -	\$ -	\$ -	-	\$ -
074030	RESERVE FOR EMERGENCY REPAIR			\$ 80,765		\$ -	\$ -	\$ -	\$ -		\$ -
025030	COMPUTER SOFTWARE & SUPPLIES			\$ 25,754		\$ -	\$ -	\$ -	\$ -		\$ -
042001	HEALTH SUPPLIES			\$ 83,357		\$ -	\$ -	\$ -	\$ -		\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ 189,876		\$ -	\$ -	\$ -	\$ -	-	\$ -
123021	NEW COMPUTER EQUIPMENT			\$ 142,832		\$ -	\$ -	\$ -	\$ -		\$ -
	TOTAL EQUIPMENT	\$ -	\$ -	\$ 142,832		\$ -	\$ -	\$ -	\$ -	-	\$ -
	TOTAL ESSER II	\$ -	\$ -	\$ 596,805		\$ -	\$ -	\$ -	\$ -	-	\$ -
ACCOUNT	ESSER II - SPEC EDUC RECOVERY	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	AWARD/BUDGET 2021-2022	ACTUAL 2021-2022	ENCUMBERED 2021-2022	FORECAST 2021-2022	FORECAST 2022-2023	CURR STF	YR. END EST. 2022-2023
012001	CONSULTING SERVICES	\$ -	\$ -	\$ -	\$ 59,500	\$ -	\$ -	\$ 35,700	\$ 23,800	-	\$ -
021305	CONTRACTED SPEECH				\$ 65,000			\$ 39,000	\$ 26,000		\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ -	\$ 124,500	\$ -	\$ -	\$ 74,700	\$ 49,800	-	\$ -
	TOTAL ESSER II - SPEC EDUC RECOVER	\$ -	\$ -	\$ -	\$ 124,500	\$ -	\$ -	\$ 74,700	\$ 49,800	\$ -	\$ -

ACCOUNT	SPECIAL EDUC STIPEND-COVID 19	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	AWARD/BUDGET 2021-2022	ACTUAL 2021-2022	ENCUMBERED 2021-2022	FORECAST 2021-2022	FORECAST 2022-2023	CURR STF	YR. END EST. 2022-2023
021220	CURRICULUM SUPERVISION	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -	-	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -	-	\$ -

TOTAL SPEC EDUC STIPEND	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
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ACCOUNT	ARP ESSER FUNDS	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	AWARD/BUDGET 2021-2022	ACTUAL 2021-2022	ENCUMBERED 2021-2022	FORECAST 2021-2022	FORECAST 2022-2023	CURR STF	YR. END EST. 2022-2023
011031	DIRECTOR NURSING	\$ -	\$ -	\$ -	\$ 20,000	\$ 6,364	\$ 13,636	\$ 20,000	\$ -	-	\$ -
021301	CLASSROOM TEACHERS	\$ -	\$ -	\$ -	\$ 206,189	\$ 62,861	\$ 141,437	\$ 204,298	\$ -	-	\$ -
021303	SPECIAL CLASS TEACHERS			\$ -	\$ 85,976	\$ 26,454	\$ 59,522	\$ 85,976	\$ -	-	\$ -
021403	PSYCHOLOGISTS				\$ 76,777	\$ 24,461	\$ 55,037	\$ 79,498	\$ -	-	\$ -
021602	CAMPUS MONITORS				\$ 38,005	\$ 12,989	\$ 24,185	\$ 37,175	\$ -	-	\$ -
025003	SUBSTITUTE NURSES				\$ 20,250	\$ 18,389	\$ 1,861	\$ 20,250	\$ -	-	\$ -
	TOTAL PERSONNEL			\$ -	\$ 447,197	\$ 151,518	\$ 295,678	\$ 447,197	\$ -	-	\$ -
021304	HOMEBOUND TUTORIAL				\$ 3,966	\$ 3,966	\$ -	\$ 3,966			\$ -
021305	CONTRACTED SPEECH			\$ -	\$ 62,475	\$ 20,800	\$ 41,675	\$ 62,475	\$ -	-	\$ -
021308	ESY			\$ -	\$ 50,720	\$ -	\$ -	\$ 50,720	\$ -	-	\$ -
021309	OCCUPATIONAL THERAPY			\$ -	\$ 16,372	\$ 3,305	\$ 8,400	\$ 16,372	\$ -	-	\$ -
021311	CONTRACTED PHYSICAL THERAPY				\$ 12,910	\$ 5,070	\$ 5,230	\$ 12,910	\$ -	-	\$ -
012001	CONSULTING SERVICES				\$ 69,278	\$ 25,278	\$ 44,000	\$ 69,278	\$ -	-	\$ -
025003	PROFESSIONAL DEVELOPMENT				\$ 26,000	\$ 16,845	\$ -	\$ 26,000	\$ -	-	\$ -
074030	EMERGENCY REPAIRS				\$ 75,720	\$ 70,175		\$ 70,175	\$ 5,545		\$ -
083006	RENTAL OF TOOLS & EQUIPMENT				\$ 12,000	\$ 9,075	\$ 2,925	\$ 12,000	\$ -		\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ -	\$ 329,440	\$ 154,513	\$ 102,230	\$ 323,896	\$ 5,545	0	\$ -
073400	EQUIPMENT-TECHNOLOGY			\$ -	\$ 249,268	\$ 190,719	\$ 54,270	\$ 244,989	\$ 4,280		\$ -
	TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ 249,268	\$ 190,719	\$ 54,270	\$ 244,989	\$ 4,280	-	\$ -

TOTAL ARP ESSER FUNDS	\$ -	\$ -	\$ -	\$ 1,025,905	\$ 496,750	\$ 452,178	\$ 1,016,082	\$ 9,825	-	\$ -
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ACCOUNT	TECHNOLOGY EDUCATION GRANT	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	AWARD/BUDGET 2021-2022	ACTUAL 2021-2022	ENCUMBERED 2021-2022	FORECAST 2021-2022	FORECAST 2022-2023	CURR STF	YR. END EST. 2022-2023
123021	NEW COMPUTER EQUIPMENT	\$ 6,986	\$ 8,211	\$ 14,266	\$ 7,082	\$ 7,020	\$ -	\$ 7,082	\$ 7,000	-	\$ -
	TOTAL EQUIPMENT	\$ 6,986	\$ 8,211	\$ 14,266	\$ 7,082	\$ 7,020	\$ -	\$ 7,082	\$ 7,000	-	\$ -

TOTAL TECH EDUCATION GRANT	\$ 6,986	\$ 8,211	\$ 14,266	\$ 7,082	\$ 7,020	\$ -	\$ 7,082	\$ 7,000	\$ -	\$ -
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ACCOUNT	UNIFIED CHAMPION SCHOOL GRANT	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	AWARD/BUDGET 2021-2022	ACTUAL 2021-2022	ENCUMBERED 2021-2022	FORECAST 2021-2022	FORECAST 2022-2023	CURR STF	YR. END EST. 2022-2023
024011	TEACHING SUPPLIES	\$ -	\$ -	\$ -	\$ 1,000	\$ 534	\$ -	\$ 1,000	\$ -	-	\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ -	\$ 1,000	\$ 534	\$ -	\$ 1,000	\$ -	-	\$ -

TOTAL UNIFIED CHAMPION	\$ -	\$ -	\$ -	\$ 1,000	\$ 534	\$ -	\$ 1,000	\$ -	\$ -	\$ -
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ACCOUNT	DARIEN FOUNDATION GRANT	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	AWARD/BUDGET 2021-2022	ACTUAL 2021-2022	ENCUMBERED 2021-2022	FORECAST 2021-2022	FORECAST 2022-2023	CURR STF	YR. END EST. 2022-2023
101003	CLUBS AND COUNCILS				\$ 61,884	\$ -	\$ -	\$ 29,212	\$ 32,672		-
	TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ 61,884	\$ -	\$ -	\$ 29,212	\$ 32,672	-	\$ -
025003	PROFESSIONAL DEVELOPMENT				\$ 10,000	\$ 1,200	\$ 5,000	\$ 10,000	\$ -		\$ -
024011	GENERAL TEACHING SUPPLIES				\$ 76,116	\$ 8,302	\$ 20,630	\$ 40,000	\$ 36,116		\$ -
025026	DUES AND FEES				\$ 40,000	\$ -	\$ -	\$ 20,000	\$ 20,000		\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ -	\$ 126,116	\$ 9,502	\$ 25,630	\$ 70,000	\$ 56,116	-	\$ -
123021	NEW COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 12,500	\$ 12,500	-	\$ -
	TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 12,500	\$ 12,500	-	\$ -
TOTAL DARIEN FOUNDATION GRANT		\$ -	\$ -	\$ -	\$ 213,000	\$ 9,502	\$ 25,630	\$ 111,712	\$ 101,288	\$ -	\$ -

CATEGORY	ACTUAL 2018 - 2019	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	AWARD/BUDGET 2021-2022	ACTUAL 2021-2022	ENCUMBERED 2021-2022	FORECAST 2021-2022	FORECAST 2022-2023	CURR STF	YR. END EST. 2022-2023
Personnel	\$ 959,839	\$ 1,005,346	\$ 1,130,852	\$ 1,834,054	\$ 505,582	\$ 962,683	\$ 1,523,250	\$ 1,265,254	18.10	\$ 84,689
Operating	\$ 266,163	\$ 150,655	\$ 707,950	\$ 835,291	\$ 253,815	\$ 194,190	\$ 704,929	\$ 253,455	\$ -	\$ -
Fixed	\$ 1,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 6,986	\$ 8,211	\$ 221,732	\$ 295,762	\$ 197,738	\$ 54,270	\$ 264,571	\$ 23,780	\$ -	\$ -
Total Grant Expenses	\$ 1,234,113	\$ 1,164,211	\$ 2,060,534	\$ 2,965,107	\$ 957,136	\$ 1,211,143	\$ 2,492,750	\$ 1,542,489	18.10	\$ 84,689

FOOD SERVICE

Darien Public Schools
Board of Education's Proposed 2022-23 Budget
Food Service Program

FOOD SERVICE	2018-2019 ACTUAL	2019-2020 ACTUAL*	2020-2021 ACTUAL*	2021-2022 PROJECTED	2022-2023 PROPOSED	\$ Change	% Change
REVENUE							
SALES	\$ 2,222,484	\$ 1,512,847	\$ 691,346	\$ 2,377,765	\$ 2,538,000	\$ 160,235	6.74%
PAVILLION	\$ -	\$ -	\$ -	\$ 18,149	\$ 21,500	\$ 3,351	18.46%
SPECIAL EVENTS	\$ 12,289	\$ 2,256	\$ 22,993	\$ 59,791	\$ 60,000	\$ 209	0.35%
REBATES	\$ 1,782	\$ 367	\$ -	\$ -	\$ -	\$ -	0.00%
MISC INCOME	\$ 5,530	\$ 1,759	\$ 330	\$ 638	\$ 600	\$ (38)	-5.96%
TOTAL REVENUE	\$ 2,242,085	\$ 1,517,228	\$ 714,669	\$ 2,456,343	\$ 2,620,100	\$ 163,757	6.67%
EXPENSES							
SALARIES							
FULL-TIME	\$ 588,164	\$ 535,517	\$ 548	\$ 346,059	\$ 332,735	\$ (13,324)	-3.85%
PART-TIME	\$ 242,294	\$ 232,363	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL SALARIES	\$ 830,458	\$ 767,880	\$ 548	\$ 346,059	\$ 332,735	\$ (13,324)	-3.85%
BENEFITS							
HEALTH INSURANCE	\$ 201,243	\$ -	\$ -	\$ 120,479	\$ 122,909	\$ 2,430	2.02%
PENSION	\$ 35,765	\$ 30,436	\$ -	\$ 56,617	\$ 33,547	\$ (23,070)	-40.75%
TOTAL BENEFITS	\$ 237,008	\$ 30,436	\$ -	\$ 177,096	\$ 156,456	\$ (20,640)	-11.65%
OPERATING							
COMPUTER SOFTWARE	\$ 4,770	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
MANAGEMENT FEE	\$ -	\$ -	\$ 686,200	\$ 1,843,365	\$ 2,025,000	\$ 181,635	9.85%
SUPPLIES	\$ 2,320	\$ 1,657	\$ -	\$ -	\$ -	\$ -	0.00%
FOOD	\$ 931,635	\$ 721,408	\$ -	\$ -	\$ -	\$ -	0.00%
UNIFORMS/TRAVEL	\$ 11,339	\$ 9,319	\$ 3,198	\$ 2,596	\$ 3,000	\$ 404	15.56%
MAINTENANCE	\$ 25,454	\$ 26,200	\$ -	\$ 22,139	\$ 25,000	\$ 2,861	12.92%
MISC.	\$ (30)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
PAPER GOODS	\$ 66,921	\$ 51,669	\$ -	\$ -	\$ -	\$ -	0.00%
PROPANE	\$ 13,124	\$ -	\$ -	\$ 10,480	\$ 10,000	\$ (480)	-4.58%
EQUIPMENT	\$ 41,907	\$ 15,761	\$ -	\$ -	\$ -	\$ -	0.00%
SMALL WARES	\$ 57,174	\$ 5,990	\$ -	\$ -	\$ -	\$ -	0.00%
TRAINING	\$ 7,671	\$ 5,248	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL OPERATING	\$ 1,162,285	\$ 837,251	\$ 689,398	\$ 1,878,580	\$ 2,063,000	\$ 184,420	9.82%
EXPENSES	\$ 2,229,751	\$ 1,635,567	\$ 689,945	\$ 2,401,735	\$ 2,552,191	\$ 150,456	6.26%
PROFIT & LOSS	\$ 12,334	\$ (118,338)	\$ 24,724	\$ 54,608	\$ 67,909	\$ 13,301	24.36%
FUND BALANCE	\$ 305,043	\$ 186,705	\$ 211,429	\$ 266,036	\$ 333,945		

*COVID Impacted

CAPITAL

Michael Lynch

Director of District Facilities & Operations

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E-mail: MLynch@darriensps.org

Darien Public Schools

Administrative Offices

35 Leroy Avenue

P.O. Box 1167

Darien, CT 06820-1167

MEMORANDUM

To: Dr. Alan Addley, Superintendent of Schools

Richard Rudl, Director of Finance and Operations

From: Michael Lynch, Director of Facilities

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

Date: November 10, 2021

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

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

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

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

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

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

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

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

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

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

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

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

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

Darien High School

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

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

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

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

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

Replace oil tank: - **\$350,000**

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

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

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

Middlesex Middle School:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Hindley Elementary School

Renovate, modernize elevator: - **\$135,000**

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

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

Holmes Elementary School

Renovate, modernize elevator: - **\$135,000**

All the same reasons stated for Hindley

Ox Ridge School: No work in the Capital Budget

Royle Elementary School

Renovate, modernize elevator: - **\$150,000**

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

Tokeneke School:

Install wireless clock system: - **\$17,500**

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

Replace gym floor: - **\$57,000**

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

Central Office

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

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

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

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

District-Wide

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

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

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

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

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

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

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