

| Budget Follow-Up Questions   | Responses   |
|--|---|
| <b>RC 26 ELP</b>   |   |
| No OT, PT, Speech. Is it in RC 24? And why not a part of the ELP budget?   | Historically, this is how the RC 26 related service providers have been allocated (to RC 24). If requested, this can be changed when the Chart of Account is revised.   |
| Are the needs increasing for mental health Services. Is this cost increasing? Why is Psychologists not in RC 26?                       | Current staffing adequately supports the mental health needs of our students. Historically, this is how the RC 26 related service providers have been allocated (to RC 24). If requested, this can be changed when the Chart of Account is revised. |
| Clarification on class size: is it 12-15?  | Optimally, we would like to maintain class sizes of 12, but are comfortable if the class size was to increase up to 15.   |
| Formal guidelines on class size- can you write it down somewhere?  | If the Board desires, we can include ELP classes in our standards for class size.   |
| <b>RC 05, 07, 08, 09, 10 Elementary</b>  |   |
| Deeper dive across the schools regarding substitutes- some schools show differences, why are some schools higher than others?          | See Attachment A  |
| Better explanation b/t Royle, Holmes and Tokeneke. Salaries on why they are significantly higher than the one we are taking away.      | We reduced the current individual teacher based on their lane and step in the grade that was seeing a section reduce as opposed to a generic lane and step.   |
| What is budgeted versus what is spent for the elementary allocation of resources?  | See Attachment B  |
| Class Sizes- we are running at the cusps, in some of the classes. Especially @ Tokeneke. Respectfully, ask BOE to look at class sizes. | Budget control allows the administration the flexibility (if needed).   |
| <b>RC 13 Music</b>   |   |
| Can you talk to us about the Secretary Support reduction?  | We are confident that with redistribution of responsibilities, we are able to support each department needs.  |
| Can you provide the job descriptions?  | See Attached Job Descriptions   |
| Since we pay for "uniforms" for athletics, should we be paying for "tux, etc.." for the music department?                              | This is a discussion/decision for the Board of Education. The current practice seems reasonable and not dissimilar from other districts .   |
| Is line 250.13, "seed money" or replacing grants?  | No. We are looking to ensure we are providing assured experience  |
| <b>RC 14 Art</b>   |   |
| N/A  | N/A   |

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| <b>RC 21 Library</b>  |  |
| N/A   | N/A  |
| <b>RC 22 Technology Education</b>   |  |
| What are the dollar amounts for PLTW? Can you also provide a list of requests and deferrals not included in this budget?                    | See Attachment C   |
| <b>RC 15 Technology</b>   |  |
| Can you investigate usage of ipads? What is the strategic plan? Best Practices? Chromebooks?  | Presentation to the Board of Education on February 11  |
| Is there a way to plan better so that we are not replacing the chrome books all at one time?  | <p>The chromebooks have an age of life of about 5 years, and given that they were purchased at the same time, this number aligns to the budget decision.</p> <p>To smooth it out, the solution to this, would be to purchase outside of their age of life however this would not be an optimal decision as it would not allow all devices to be used for the appropriate useful life.</p>  |
| Do you have a centralized technology team?  | See Attachment D   |
| Smartboards-why do we get to the point that the smart boards are failing?   | <p>Smartboards have a useful life of 10-15 years. The reason for replacement (which was deferred a year) now is twofold: They are getting to the end of their useful life. More importantly, the newer interactive display panels offer much better clarity, speed, and more educational opportunities. Smartboards have not been manufactured since 2016 when Smart Technologies made the shift to interactive LCD displays. This LCD display technology is the technology we are hoping to get for the K-1 classrooms.</p> <p>Technology Equipment Replacement Cycle is included in the budget book on pg 110.</p> |
| <b>RC 3 MMS</b>   |  |
| Deeper dive across the schools regarding substitutes- some schools show differences, why are some schools higher than others?               | See Attachment A   |
| World Language- is the program robust enough?   | Presentation provided in October- we continue to study programs for our students.  |
| Students who receive psychological services that are not identified as Special Education- why are the Psychologists being charged to RC 24? | Historically, this is how psychologists have been allocated (to RC 24). If requested, this can be changed when the Chart of Account is revised.  |
| Is there an increase in 504's- students with mental health needs? Why are there no psychologists  | Current staffing adequately supports the mental health needs of our students. Historically, this is how psychologists have been  |

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| being charged to RC 3?  | allocated (to RC 24). If requested, this can be changed when the Chart of Account is revised.   |
| <b>RC 1, DHS</b>  |   |
| Can you graph substitute teacher budget?  | See Attachment A  |
| What is the budgetary impact of removing Achievers?   | You would see a .2 FTE savings or \$15,859. However, we have already accounted for 2.0 FTE savings in the turn over account (through attrition).  |
| Costs or funds- does the budget help with Quizbowl, Model UN, etc.. (registration of events)?   | The registration fees are not a part of the budget  |
| Can the high school look at the Achievers Project: scheduling...problems with scheduling may be the reason students do not participate. | DHS works hard to provide students with all scheduling requests, at times students needs to prioritize.   |
| How well are students with disabilities able to access a STEM class?  | DPS provides equal access to all programming for students   |
| 504 students at DHS and mental health services (anxiety, depression) a better understanding of what is happening at DHS                 | Current staffing adequately supports the mental health needs of our students. Historically, this is how psychologists have been allocated (to RC 24). If requested, this can be changed when the Chart of Account is revised.   |
| Clubs and Activities- how much per club?  | See Attachment E  |
| Can you provide an analysis on the electives that are in the course catalog, but not being run?   | There is no impact on the budget, however, we continue to want to offer students a broad list of offerings.   |
| <b>RC 2, Fitch</b>  |   |
| Can you provide more granularity on alternative school?   | Fitch currently has 4.6 staff, this includes a full time psychologist that teaches Social Emotional Learning  |
| Fitch was supposed to save on outplacement expenses, how much is it saving?   | The savings from students currently attending Fitch who returned to district is approximately \$450,000<br><br>This does not include students who may have otherwise been outplaced.  |
| <b>RC 12, Facilities</b>  |   |
| When removing Security from Facilities have we needed more funding in this RC than we have budgeted?                                    | See Attachment F  |
| Can you explain the air conditioning repairs?   | The HVAC code covers the repairs for the heating, temperature controls and central air conditioning systems in the district. There are 4 buildings with Central Air: DHS, MMS, Tokeneke and the 35 Leroy Avenue. This code doesn't fund the window air conditioners purchase or maintenance at all. |
| Are we recovering costs from sports if they are   | Yes, there is a cost in field maintenance and garbage pick  |

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| generating garbage on the weekends?   | up associated with youth sports. We collect a fee for each participant. The money is used to cover the cost of facility and grounds maintenance. The fee is set by the BOE each year.  |
| Does the District coordinate infrastructure costs with the Town?  | The district and the Town share infrastructure costs, such as blacktop, sidewalk repairs, fuel oil, gasoline and diesel fuel, and electric rates.  |
| In the 5 year projection- how do we maintain our buildings? What do we need?  | The district utilizes the KG&D Facility Conditions study conducted in 2016 to inform its capital budget to maintain our buildings. In addition, we are soliciting proposals from architectural firms to study the options for removing portables at Hindley, Holmes and Royle as well as a review of facility conditions to reimagine our libraries. |
| <b>RC 25, Fixed Expenses</b>  |  |
| Can you take a longer look-kids walking up through Post Road...highway..etc...?   | Students, in this specific area, which are outside the walk radius, we would need to add (1) additional bus, at a cost of approximately \$88,000. This bus would only service the (1) Tier. This would be an exception to the policy for this one area.  |
| Could we do an off cycle request for bus requests?  | The BOE, BOF would need to approve. This is also dependent on bus availability.  |
| Fuel Oil: can we split that out from natural gas?<br>Can we purchase natural gas from a consortium?   | Fuel Oil is budgeted at \$210,000 with a price point of \$2.10 per gallon at 100,000 gallons. This is a 11% reduction in price point.<br><br>Natural Gas is budgeted for DHS, MMS, and Hindley at \$188,500. We are locked into purchasing natural gas from eversource through 2027.   |
| What is the rate for gasoline? Diesel? Changes from year to year?   | Our rate is locked in at \$2.087 per gallon down from \$2.379 per gallon this year.  |
| Why did telephone expenses increase?  | The budget is the same from the 2019-2020 school year. Previous years we received an e-rate reimbursement for phone services, which is no longer applicable  |
| Will health care companies have access to the claim data that led to the 34% increase?  | Yes.   |
| <b>Capital Projects</b>   |  |
| If we are deferring too much- lets be sure to budget, so that next year we have consistency (year over year)/Anything that can be accelerated- the number is too low. | Administration defers to the Board of Finance on Capital Projects and how they are funded to smooth out costs. Possible considerations of capital projects that could be accelerated include:<br>\$90,000 to resurface the North Gym at DHS;<br>\$200,000 to remove oil tank and change out hot water heater to natural gas at MMS;                  |

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|  | <p>\$27,000 for wireless clock system at Hindley, \$27,000; wireless clock system at Royle; \$57,000 to replace gym floor at Tokeneke; \$100,000 to repave front parking lot at Central Services.</p>   |
| Can we get history in this category?   | See Attachment G  |
| Can you add high school storage facilities need to be added to this chart (a placeholder)? | See Attachment H  |
| Can we discuss security and cameras?   | To be discussed in Executive Session  |
| Can we add at the SRO's elementary schools?  | They are currently not in the budget and currently the financial and philosophical decision hasn't occurred.  |
| A couple of roofs- where is the BOE on this...and a bigger discussion                      | We are planning on replacing the roofs on the original buildings at Hindley and Holmes.   |
| Where are we looking at a solar and why the delay from a previous solar discussion?        | <p>Building Committee is looking at removing the solar panels from Ox Ridge Facility and moving to Tokeneke.</p> <p>Two of the proposed installations were Holmes and 35 Leroy Avenue. Neither of those roof projects are ready for a solar panel installation. The proposal for Tokeneke would have been a negative cash flow for the district. The lawyer from Shipman and Goodwin has asked the vendor a series of questions regarding the original agreement. None of these questions have been answered.</p> |
| <b>RC 19, Curriculum</b>   |   |
| Can we learn more about best practices for English Learners (EL's) and caseloads?          | Memo to be provided to the Board of Education by January 14.  |
| EL's- is a portion ever outsourced?  | <p>The only outsource of EL's, is through continuing education. This is for adult-education.</p> <p>BOE provides all support for EL students, during the school day, as required by law and supported by best practice.</p>   |
| Is this technology grant new?  | This is a new grant of which we can apply for each year and has specific criteria. Any monies unspent, must be returned. This is a local grant.   |
| Should we include Margie Gillis in the elementary Professional Development?                | The Director of Literacy has been involved in Professional Learning with the Early Learning Program.  |
| Why do we pay for some field trips and not others?   | PTO's have been supportive of field trip costs at the elementary level. Collectively, we offer students in grades K-5, (2) field trips  |



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|   | per year. With the exception of grades 2 and 3, that are offered (3) field trips. In this case, the District covers the cost of the bus for the additional field trip. Additionally, the District pays for "pilot" field trips and costs associated with the Idea program. |
| <b>RC 23, Summer School</b>   |  |
| What is the trend in enrollment?  | Class Registrations:<br>2019: 2,374<br>2018: 2,346<br>2017: 2,417<br>2016: 1,904   |
| What is the accounting for the summer school classes that are being offered to students with IEP's?   | Special Ed Registrations in the Summer School total \$30,701.  |
| <b>RC 24, Special Education</b>   |  |
| Number of students outplaced by grade, are they included in the enrollment? And in per student expenditure.   | Yes, students are reported to the state as part of DPS' enrollment, however, are not included in the public enrollment report) and yes, they are included NCEP.  |
| Homebound- is it all IEPs?  | No, students receiving homebound services, in general and special education..  |
| Placements and Unilateral placements...can you update chart?  | See Attachment 1   |
| OT's (how many?) is it all contracted. Do we have enough OT's to cover kids?  | OT providers are all contracted. Yes, we have the appropriate number of providers in District.   |
| Could you provide some more info. On how the psychologists are categorized in the budget.   | Historically, this is how the RC 26 related service providers have been allocated. If requested, this can be changed when the Chart of Account is revised.   |
| <b>RC 17, Health</b>  |  |
| N/A   | N/A  |
| <b>RC 11, PE and Athletics</b>  |  |
| Deferring costs- does it move us forward? Will they still be able to passed down to JV?   | Everyone is deferred a year. We would not pass down any uniforms to JV/Frosh until new varsity uniforms were purchased.  |
| Take another look at this RC and see what else we can cut besides this (uniforms and wrestling mat?)-best practices- and where else we can cut besides uniform replacement? | The administration has reviewed the budget again, in order to reinstate the uniform replacement, it would require cuts in athletic programming, and/or other programs within the budget.   |
| Can you help us to defend these positions- hiring of extra coaches?   | The primary reason is to maximize the participation of freshman students as well as to provide additional support/supervision for the growth of the cheer program.   |

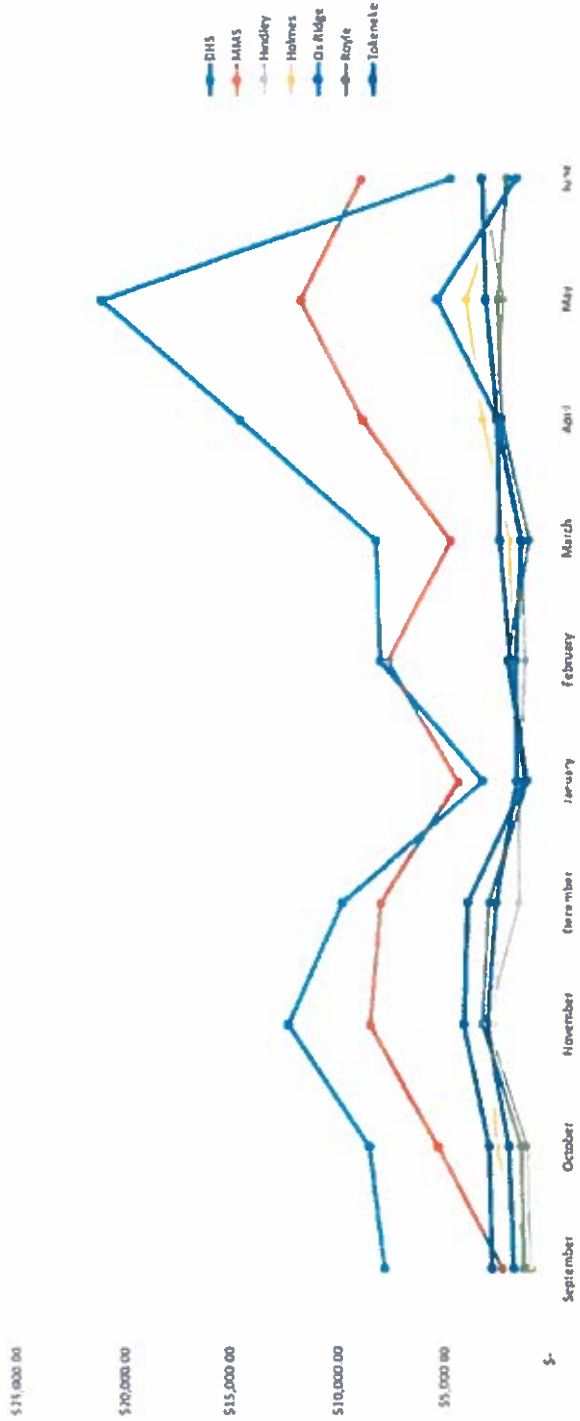
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| I don't understand the transportation cost Fees/Fee, what is it?        | Transportation cost is determined by taking the number of trips required by a team, including postseason and multiplying by the average cost of what a round trip bus would cost. Fees are entry fees required by FCIAC, CIAC or other invitational events that DHS athletic teams participate in.  |
| Student Activity Fund: what did parents pay for their sports in "fees"? | This differs for every sport<br>See attachment J  |
| Can you create a policy on fundraising for uniforms?                    | For Board of Education Discussion This was discussed at the BOE level a few years ago. Then it was agreed that the BOE would provide new varsity uniforms every 3 years, with the former varsity uniforms to be passed down to the sub-varsity teams. Teams would be allowed to go out to fundraise for an alternate jersey as long as it was approved by the athletic dept and the students kept the jersey once they graduated. |
| What are the difference in cost per bus, per team?                      | The costs are dependent on the number of games.   |
| Where are the gate receipts?  | The receipts are recorded in the Student Activity Account. In FY19 \$10,702 was collected in gate receipts.   |
| Unified sports- will it be grown to MMS-?                               | Unified Sports are combined between MMS and DHS   |
| <b>RC 18, Personnel</b>   |   |
| What is the placement of teachers on the salary schedule?               | See Attachment K  |
| <b>RC 16, Administration</b>  |   |
| Can you breakdown of the cost for professional organizations?           | See Attachment L  |
| <b>RC 20, Finance</b>   |   |
| Should we include a line for Open Gov?                                  | Open Gov is a software and would not be included in RC 20, should the Board of Education elect to purchase Open Gov, it would be included in RC 15 under software for an expense of approximately \$60K (software & consultant)   |

**ATTACHMENT A**

**Darien Public Schools  
FY 21 Budget  
Substitutes**

| Location                | FY19           |                 | FY20               |                 | Total Days   | # of Total Potential Days | % of Days Taken | Total Cost        |
|-------------------------|----------------|-----------------|--------------------|-----------------|--------------|---------------------------|-----------------|-------------------|
|                         | # of Sick Days | % of Total Days | # of Personal Days | % of Total Days |              |                           |                 |                   |
| Darien High School      | 767            | 79%             | 208                | 21%             | 976          | 21,164                    | 4.61%           | \$ 97,532         |
| Middlesex Middle School | 504            | 72%             | 192                | 28%             | 697          | 16,614                    | 4.19%           | \$ 69,600         |
| Hindley Elementary      | 118            | 66%             | 61                 | 34%             | 180          | 6,487                     | 2.78%           | \$ 17,950         |
| Holmes Elementary       | 165            | 74%             | 58                 | 26%             | 223          | 6,149                     | 3.63%           | \$ 22,230         |
| Ox Ridge Elementary     | 163            | 73%             | 61                 | 27%             | 225          | 5,936                     | 3.79%           | \$ 22,400         |
| Royce Elementary        | 109            | 58%             | 79                 | 42%             | 189          | 5,416                     | 3.49%           | \$ 18,785         |
| Tokeneke Elementary     | 206            | 76%             | 65                 | 24%             | 272          | 6,448                     | 4.22%           | \$ 27,100         |
|                         | <b>2,032</b>   | <b>74%</b>      | <b>725</b>         | <b>26%</b>      | <b>2,757</b> | <b>68,215</b>             | <b>4.05%</b>    | <b>\$ 275,897</b> |

**FY 19 Daily Substitutes by Month**



| Month     | Percentage | Month   | Percentage | Month    | Percentage |
|-----------|------------|---------|------------|----------|------------|
| September | 6.2%       | October | 8.5%       | November | 13.2%      |
| December  | 11.1%      | January | 5.1%       | February | 8.6%       |
| March     | 7.4%       | April   | 13.0%      | May      | 17.0%      |
| June      | 9.0%       |         |            |          |            |

\*Excludes Long-Term Substitutes



ATTACHMENT B

Darien Public Schools  
FY 21 Budget

Allocation of Resources Schedule

|                          | Hendley   |           | Holmes    |           | De Ridge |           | Boyle     |           | Tobemba   |           |
|--------------------------|-----------|-----------|-----------|-----------|----------|-----------|-----------|-----------|-----------|-----------|
|                          | Actual    | Budget    | Actual    | Budget    | Actual   | Budget    | Actual    | Budget    | Actual    | Budget    |
| FY 19                    |           |           |           |           |          |           |           |           |           |           |
| Replacement Texts        | \$ 1,495  | \$ 3,473  | \$ 3,711  | \$ 3,800  | \$ 1,261 | \$ 3,098  | \$ 1,817  | \$ 2,128  | \$ 1,516  | \$ 3,458  |
| Classroom Reference      | \$ 1,071  | \$ 1,042  | \$ -      | \$ -      | \$ 972   | \$ 929    | \$ (83)   | \$ 848    | \$ 748    | \$ 1,037  |
| Periodicals              | \$ 295    | \$ 347    | \$ 2,387  | \$ 3,148  | \$ 277   | \$ 310    | \$ 83     | \$ 283    | \$ 228    | \$ 346    |
| Audio Visual Consumables | \$ 216    | \$ 347    | \$ -      | \$ -      | \$ 278   | \$ 310    | \$ 32     | \$ 283    | \$ 385    | \$ 346    |
| Science Supplies         | \$ 5,564  | \$ 5,903  | \$ 3,949  | \$ 4,000  | \$ 51    | \$ 2,666  | \$ 135    | \$ 4,807  | \$ 1,440  | \$ 5,878  |
| General Supplies         | \$ 16,681 | \$ 16,668 | \$ 17,742 | \$ 17,012 | \$ (730) | \$ 14,868 | \$ 74     | \$ 13,566 | \$ 6      | \$ 16,596 |
| Textbook Consumables     | \$ 27,596 | \$ 27,608 | \$ 12     | \$ 27,930 | \$ 27    | \$ 24,599 | \$ 24,604 | \$ 22,073 | \$ 24,816 | \$ 27,338 |
| % of Budget Spent        | \$ 52,918 | \$ 55,388 | \$ 2,470  | \$ 55,817 | \$ 386   | \$ 47,262 | \$ 49,385 | \$ 45,311 | \$ 4,849  | \$ 54,899 |
|                          |           |           | 95.5%     |           | 99.85%   |           | 95.76%    |           | 89.36%    |           |
|                          |           |           |           |           |          |           |           |           |           | 88.75%    |

Allocation of Resources Schedule

|                          | Hendley   |           | Holmes    |           | De Ridge   |           | Boyle     |           | Tobemba   |           |
|--------------------------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|
|                          | Actual    | Budget    | Actual    | Budget    | Actual     | Budget    | Actual    | Budget    | Actual    | Budget    |
| FY18                     |           |           |           |           |            |           |           |           |           |           |
| Replacement Texts        | \$ 3,287  | \$ 3,640  | \$ 4,504  | \$ 4,578  | \$ 74      | \$ 2,179  | \$ 3,346  | \$ 3,553  | \$ 3,200  | \$ 3,308  |
| Classroom Reference      | \$ 988    | \$ 1,091  | \$ 1,297  | \$ 1,377  | \$ 30      | \$ 988    | \$ 1,004  | \$ -      | \$ -      | \$ 992    |
| Periodicals              | \$ 67     | \$ 364    | \$ 3,220  | \$ 3,200  | \$ (20)    | \$ 329    | \$ 335    | \$ 879    | \$ 1,530  | \$ 207    |
| Audio Visual Consumables | \$ 308    | \$ 364    | \$ -      | \$ 104    | \$ 104     | \$ 241    | \$ 335    | \$ -      | \$ -      | \$ 330    |
| Science Supplies         | \$ 4,579  | \$ 6,186  | \$ 1,569  | \$ 5,293  | \$ 3,724   | \$ 2,035  | \$ 5,222  | \$ 3,885  | \$ 4,960  | \$ 5,720  |
| General Supplies         | \$ 17,286 | \$ 17,456 | \$ 20,009 | \$ 17,172 | \$ (2,837) | \$ 15,723 | \$ 15,258 | \$ 13,812 | \$ 14,100 | \$ 14,624 |
| Textbook Consumables     | \$ 28,183 | \$ 29,036 | \$ 853    | \$ 25,405 | \$ 25,475  | \$ 124    | \$ 25,425 | \$ 22,639 | \$ 23,237 | \$ 22,530 |
| % of Budget Spent        | \$ 54,898 | \$ 58,137 | \$ 3,239  | \$ 57,149 | \$ 1,145   | \$ 48,795 | \$ 50,924 | \$ 44,768 | \$ 47,037 | \$ 52,278 |
|                          |           |           | 94.4%     |           | 98.00%     |           | 91.85%    |           | 95.26%    |           |
|                          |           |           |           |           |            |           |           |           |           | 85.51%    |

Allocation of Resources Schedule

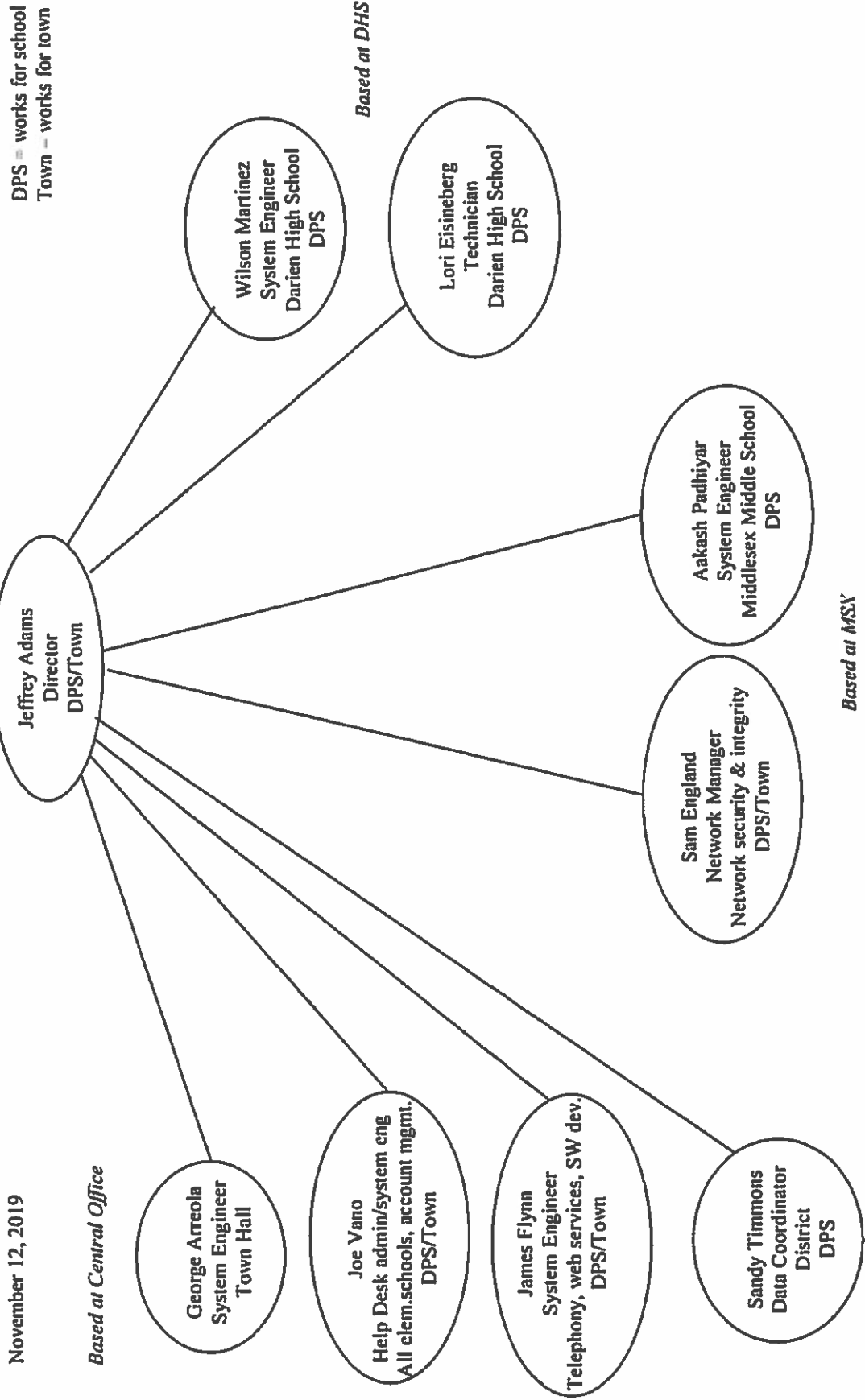
|                          | Hendley   |           | Holmes    |           | De Ridge   |           | Boyle     |           | Tobemba   |           |
|--------------------------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|
|                          | Actual    | Budget    | Actual    | Budget    | Actual     | Budget    | Actual    | Budget    | Actual    | Budget    |
| FY 17                    |           |           |           |           |            |           |           |           |           |           |
| Replacement Texts        | \$ 5,480  | \$ 5,500  | \$ 3,823  | \$ 4,000  | \$ 77      | \$ 4,542  | \$ 4,575  | \$ 2,686  | \$ 3,200  | \$ 4,100  |
| Classroom Reference      | \$ 2,509  | \$ 2,100  | \$ 450    | \$ 545    | \$ 95      | \$ 975    | \$ 975    | \$ -      | \$ -      | \$ 1,000  |
| Periodicals              | \$ 2,231  | \$ 2,204  | \$ 3,141  | \$ 3,837  | \$ 686     | \$ 2,193  | \$ 2,638  | \$ 2,348  | \$ 2,428  | \$ 3,050  |
| Audio Visual Consumables | \$ -      | \$ -      | \$ -      | \$ -      | \$ -       | \$ -      | \$ -      | \$ -      | \$ -      | \$ -      |
| Science Supplies         | \$ 3,426  | \$ 7,000  | \$ 3,104  | \$ 7,729  | \$ 2,625   | \$ 3,051  | \$ 3,098  | \$ 5,294  | \$ 5,300  | \$ 2,606  |
| General Supplies         | \$ 20,113 | \$ 19,295 | \$ 20,179 | \$ 18,245 | \$ (1,934) | \$ 17,802 | \$ 15,933 | \$ 14,368 | \$ 14,100 | \$ 17,018 |
| Textbook Consumables     | \$ 21,959 | \$ 21,885 | \$ 741    | \$ 21,877 | \$ 33      | \$ 25,432 | \$ 25,417 | \$ 23,033 | \$ 23,237 | \$ 26,632 |
| % of Budget Spent        | \$ 55,718 | \$ 57,988 | \$ 2,266  | \$ 54,611 | \$ 1,682   | \$ 53,995 | \$ 52,864 | \$ 47,768 | \$ 48,264 | \$ 53,387 |
|                          |           |           | 96.1%     |           | 97.17%     |           | 102.54%   |           | 98.97%    |           |
|                          |           |           |           |           |            |           |           |           |           | 102.49%   |

3 Year Average Spend vs Budget 95.35% 96.27% 96.79% 94.59% 94.56%

Proposed Costs "New Requests/Deferrals"

| Rank         | RC | Description                                | Category  | Proposed Budget/Cost | FTE  |
|--------------|----|--|-----------|----------------------|------|
| 1            | 19 | ELL Teacher                                | Salaries  | \$ 99,628            | 1.00 |
| 2            | 1  | Health Teacher                             | Salaries  | \$ 99,628            | 1.00 |
| 3            | 15 | Kindergarten Displays & 1st Grade Displays | Equipment | \$ 197,600           |      |
| 4            | 22 | PLTW Materials                             | Operating | \$ 63,116            |      |
| 5            | 11 | Uniform Replacement                        | Operating | \$ 89,840            |      |
| 6            | 11 | Wrestling Mat                              | Operating | \$ 9,300             |      |
|              | 1  | Dean of Students                           | Salaries  | \$ 120,652           | 1.00 |
|              | 3  | Middle School Professional Development     | Operating | \$ 23,000            |      |
|              | 20 | Accountant                                 | Salaries  | \$ 118,001           | 1.00 |
|              | 12 | Custodial Floater                          | Salaries  | \$ 104,531           | 1.00 |
|              | 21 | Library Para's                             | Salaries  | \$ 186,871           | 3.85 |
|              | 21 | Library Wall of Screens MS/HS              | Operating | \$ 31,000            |      |
|              | 21 | Projector and SoundScreen DHS              | Operating | \$ 7,500             |      |
| <b>Total</b> |    |  |           | <b>\$ 1,051,039</b>  |      |

# Information Technology Support and Services Organization Chart



Darien High School  
Clubs and Councils

ATTACHMENT E

| Clubs and Councils                | FY 21-Recommended |
|-----------------------------------|-------------------|
| Director of School Musical        | \$ 6,367          |
| Director of Dramatics             | \$ 5,837          |
| Community Council                 | \$ 4,714          |
| Community Council                 | \$ 3,915          |
| Yearbook                          | \$ 3,915          |
| NEIRAD                            | \$ 4,775          |
| Director of Blue Wave News        | \$ 4,775          |
| Contemporary Strings Ensemble     | \$ 3,820          |
| Marching Band                     | \$ 3,820          |
| National Honor Society            | \$ 3,772          |
| Tudor Singers                     | \$ 3,820          |
| Webmaster                         | \$ 3,820          |
| DHS Jazz Band                     | \$ 3,820          |
| Debate Coach                      | \$ 3,820          |
| DECA                              | \$ 3,820          |
| Quiz Bowl                         | \$ 3,820          |
| Math Team                         | \$ 3,772          |
| Model Congress                    | \$ 3,820          |
| Model United Nations              | \$ 3,820          |
| Model United Nations Assistant    | \$ 3,772          |
| Senior Class Advisor              | \$ 3,454          |
| Senior Class Advisor              | \$ 2,825          |
| Assistant Debate Coach            | \$ 2,237          |
| First Assistant Drama             | \$ 3,101          |
| First Assistant Musical           | \$ 3,101          |
| Literary Magazine                 | \$ 2,709          |
| Assistant Quiz Bowl               | \$ 3,101          |
| Assistant Math Team               | \$ 3,163          |
| Percussion Instructor             | \$ 2,474          |
| Advisor to Theater 308            | \$ 2,938          |
| Assistant to Blue Wave News       | \$ 2,393          |
| Gay Straight Alliance             | \$ 1,806          |
| Gay Straight Alliance             | \$ 2,393          |
| Junior Class Advisor              | \$ 2,393          |
| Junior Class Advisor              | \$ 1,806          |
| Music Concerts                    | \$ 2,393          |
| Music Concerts                    | \$ 2,393          |
| Music Concerts                    | \$ 2,393          |
| NEIRAD Assistant                  | \$ 2,393          |
| Second Assistant Drama            | \$ 2,393          |
| Second Assistant Musical          | \$ 2,393          |
| Sophomore Class Advisor           | \$ 2,042          |
| Sophomore Class Advisor           | \$ 2,042          |
| Tri M Advisor                     | \$ 2,393          |
| Yearbook Assistant                | \$ 1,806          |
| Yearbook Assistant (Photographer) | \$ 2,393          |
| AMICA French                      | \$ 2,200          |
| AMICA French                      | \$ 1,650          |
| Math Honor Society                | \$ 1,650          |
| Art Club                          | \$ 2,200          |
| Best Buddies                      | \$ 2,200          |
| Best Buddies                      | \$ 2,200          |
| Programming Club                  | \$ 2,200          |
| Freshman Class Advisor            | \$ 1,650          |
| Freshman Class Advisor            | \$ 1,650          |

**Darien High School  
Clubs and Councils**

**ATTACHMENT E**

| <b>Clubs and Councils</b>        | <b>FY 21-Recommended</b> |
|----------------------------------|--------------------------|
| DHS Productions Business Manager | \$ 1,889                 |
| JETS Club                        | \$ 2,200                 |
| Outdoors Club                    | \$ 2,200                 |
| Outdoors Club                    | \$ 2,200                 |
| Technology Student Association   | \$ 2,200                 |
| DAWG Club                        | \$ 1,889                 |
| ECO Citizens                     | \$ 1,650                 |
| National Science Honor Society   | \$ 1,410                 |
| Garden Club                      | \$ 2,200                 |
| Garden Club                      | \$ 1,650                 |
| One Love (Teen Peaceworks)       | \$ 2,200                 |
| Link Leaders                     | \$ 2,825                 |
| Musical Choral Director          | \$ 2,200                 |
| Gaming Club                      | \$ 2,200                 |
| iGem Club                        | \$ 2,200                 |
| Anatomy Club                     | \$ 1,889                 |
| She's the First Club             | \$ 1,889                 |
| Advisory                         | \$ 3,133                 |
| School Drama Lights and Sound    | \$ 2,200                 |
| School Musical Band Director     | \$ 2,200                 |
| School Musical Choreographer     | \$ 2,200                 |
| School Musical Lights and Sound  | \$ 2,200                 |
| English Honor Society            | \$ 1,410                 |
| Health and Humanitarian Club     | \$ 1,410                 |
| Global Connect                   | \$ 1,410                 |
| Science Honor Society            | \$ 1,410                 |
| Unite for Africa                 | \$ 1,410                 |
| Mu Alpha Theta                   | \$ 1,410                 |
| Chess Club                       | \$ 1,650                 |
| Latin Club                       | \$ 1,650                 |
| Mathematical Modeling Club       | \$ 3,772                 |
| American Sign Language Club      | \$ 1,201                 |
| Filmmaker Club                   | \$ 1,410                 |
| Photography Club                 | \$ 1,410                 |
| <b>Total</b>                     | <b>\$ 232,719</b>        |



Darlem Public Schools  
Facilities Budget Excluding Security

**SCHEDULE F**

| CATEGORY     | DESC                            | OBJECT | FY 2019         |                |              | FY 20         |                |              | FY 21         |                |              | % of Total Variance |
|--------------|---------------------------------|--------|-----------------|----------------|--------------|---------------|----------------|--------------|---------------|----------------|--------------|---------------------|
|              |                                 |        | FY 2019 Actuals | Adopted Budget | Variance     | FY 20 Actuals | Adopted Budget | Variance     | FY 21 Actuals | Adopted Budget | Variance     |                     |
| Salaries     | FACILITIES MANAGER              | 011031 | \$ 148,533      | \$ 148,198     | \$ (3,335)   | \$ 348,198    | \$ 348,937     | \$ (739)     | \$ 144,937    | \$ 341,402     | \$ (1,465)   | 1.0%                |
| Salaries     | SECRETARY                       | 011032 | \$ 69,707       | \$ 67,005      | \$ (2,702)   | \$ 57,665     | \$ 68,165      | \$ 10,500    | \$ 68,727     | \$ 68,102      | \$ (625)     | -0.9%               |
| Salaries     | CENTRAL OFFICE CUSTODIAN        | 061003 | \$ 91,903       | \$ 91,923      | \$ 20        | \$ 90,030     | \$ 90,030      | \$ -         | \$ 91,516     | \$ 86,724      | \$ (4,792)   | -5.2%               |
| Salaries     | CUSTODIAN O/T SCHOOL EMERGENCY  | 061005 | \$ 88,229       | \$ 45,000      | \$ (43,229)  | \$ 107,423    | \$ 45,000      | \$ (62,423)  | \$ 52,027     | \$ 45,000      | \$ (7,027)   | -1.6%               |
| Salaries     | GROUNDKEEPERS                   | 071001 | \$ 383,160      | \$ 383,510     | \$ 350       | \$ 375,981    | \$ 375,981     | \$ -         | \$ 375,206    | \$ 361,382     | \$ (17,824)  | -4.7%               |
| Salaries     | GROUPS OVERTIME                 | 071002 | \$ 5,840        | \$ 30,000      | \$ 4,160     | \$ 7,820      | \$ 10,000      | \$ 2,180     | \$ 7,549      | \$ 10,000      | \$ 2,451     | 24.6%               |
| Salaries     | MAINTENANCE                     | 071003 | \$ 769,993      | \$ 768,726     | \$ (1,267)   | \$ 753,648    | \$ 746,948     | \$ (6,700)   | \$ 747,014    | \$ 724,242     | \$ (22,772)  | -3.0%               |
| Salaries     | MAINTENANCE OVERTIME            | 071004 | \$ 27,072       | \$ 23,000      | \$ (4,072)   | \$ 34,666     | \$ 23,000      | \$ (11,666)  | \$ 29,036     | \$ 23,000      | \$ (6,036)   | -26.3%              |
| Salaries     | SPRING/SUMMER HELP PART-TIME    | 071005 | \$ 100,650      | \$ 85,000      | \$ (15,650)  | \$ 90,381     | \$ 85,000      | \$ (5,381)   | \$ 99,258     | \$ 85,000      | \$ (14,258)  | -14.5%              |
|              |                                 |        | \$ 1,688,088    | \$ 1,622,362   | \$ (65,726)  | \$ 1,673,830  | \$ 1,589,061   | \$ (84,769)  | \$ 1,619,271  | \$ 1,544,852   | \$ (74,419)  | -4.6%               |
| Operating    | CONSULTANT SERVICES             | 012001 | \$ 28,855       | \$ 13,000      | \$ (15,855)  | \$ 11,411     | \$ 13,000      | \$ 1,589     | \$ 23,214     | \$ 12,000      | \$ (11,214)  | -48.3%              |
| Operating    | PROFESSIONAL MEETINGS           | 013017 | \$ 6,852        | \$ 7,910       | \$ 1,058     | \$ 6,581      | \$ 7,910       | \$ 1,329     | \$ 3,936      | \$ 9,410       | \$ 5,474     | 58.3%               |
| Operating    | REFUSE COLLECTION               | 062003 | \$ 104,493      | \$ 102,000     | \$ (2,493)   | \$ 89,598     | \$ 97,500      | \$ 7,902     | \$ 89,036     | \$ 95,000      | \$ 5,964     | 6.2%                |
| Operating    | SNOW REMOVAL                    | 062004 | \$ 55,330       | \$ 56,200      | \$ 870       | \$ 59,554     | \$ 55,000      | \$ (4,554)   | \$ 54,595     | \$ 55,000      | \$ 405       | 0.7%                |
| Operating    | CARE OF TREES                   | 062004 | \$ 23,600       | \$ 20,500      | \$ (3,100)   | \$ 21,675     | \$ 20,500      | \$ (1,175)   | \$ 42,450     | \$ 24,500      | \$ (17,950)  | -73.2%              |
| Operating    | CUSTOMER SUPPLIES               | 065001 | \$ 162,849      | \$ 155,500     | \$ (7,349)   | \$ 205,933    | \$ 155,500     | \$ (50,433)  | \$ 167,661    | \$ 149,500     | \$ (18,161)  | -11.5%              |
| Operating    | OPERATION OF VEHICLES           | 065002 | \$ 44,022       | \$ 58,000      | \$ 13,978    | \$ 58,734     | \$ 55,000      | \$ (3,734)   | \$ 66,008     | \$ 55,000      | \$ (11,008)  | -19.7%              |
| Operating    | CARE OF GROUNDS                 | 065003 | \$ 230,136      | \$ 195,000     | \$ (35,136)  | \$ 250,030    | \$ 195,000     | \$ (55,030)  | \$ 249,459    | \$ 190,500     | \$ (58,959)  | -30.4%              |
| Operating    | UNIFORMS                        | 065005 | \$ 28,229       | \$ 26,000      | \$ (2,229)   | \$ 22,520     | \$ 26,000      | \$ 3,480     | \$ 16,722     | \$ 26,000      | \$ 9,278     | 35.3%               |
| Operating    | CONTRACTED JANITORIAL SERVICES  | 072001 | \$ 260,288      | \$ 275,000     | \$ 14,712    | \$ 268,976    | \$ 275,000     | \$ 6,024     | \$ 270,559    | \$ 247,000     | \$ (23,559)  | -9.6%               |
| Operating    | ELECTRICAL                      | 072012 | \$ 96,414       | \$ -           | \$ (96,414)  | \$ -          | \$ -           | \$ -         | \$ -          | \$ -           | \$ -         | 0.0%                |
| Operating    | INTERCOMS AND CLOCKS            | 072013 | \$ 8,574        | \$ 10,000      | \$ 1,426     | \$ 12,840     | \$ 10,000      | \$ (2,840)   | \$ 2,806      | \$ 20,000      | \$ 17,195    | 85.9%               |
| Operating    | PLUMBING                        | 072016 | \$ 22,665       | \$ 31,500      | \$ 8,835     | \$ 25,687     | \$ 28,000      | \$ 2,313     | \$ 28,694     | \$ 30,000      | \$ (1,306)   | -4.4%               |
| Operating    | CLASSROOMS/CORRIDORS/AUDITORIUM | 072016 | \$ 100,401      | \$ 104,000     | \$ 3,599     | \$ 99,502     | \$ 99,000      | \$ (502)     | \$ 96,146     | \$ 99,000      | \$ 2,854     | 2.9%                |
| Operating    | MISCELLANEOUS REPAIRS           | 072019 | \$ 52,094       | \$ 60,000      | \$ 7,906     | \$ 56,305     | \$ 60,000      | \$ 3,695     | \$ 75,623     | \$ 57,500      | \$ (18,123)  | -31.5%              |
| Operating    | FIRE ALARMS/EXTING/SPRINKLERS   | 072022 | \$ 65,326       | \$ 57,500      | \$ (7,826)   | \$ 59,933     | \$ 55,500      | \$ (4,433)   | \$ 50,562     | \$ 55,500      | \$ 4,938     | 8.9%                |
| Operating    | INSPECTION NON MECH EQUIP       | 072023 | \$ 51,467       | \$ 50,000      | \$ (1,467)   | \$ 32,733     | \$ 36,900      | \$ 4,167     | \$ 30,454     | \$ 36,900      | \$ 6,446     | 17.5%               |
| Operating    | HVAC                            | 072048 | \$ 174,579      | \$ 114,000     | \$ (60,579)  | \$ 109,673    | \$ 114,000     | \$ 4,327     | \$ 101,218    | \$ 110,000     | \$ 8,782     | 7.9%                |
| Operating    | GLASS                           | 074011 | \$ 7,015        | \$ 10,500      | \$ 3,485     | \$ 9,775      | \$ 8,500       | \$ (1,275)   | \$ 6,104      | \$ 6,000       | \$ (104)     | -1.7%               |
| Operating    | LUMBER                          | 074012 | \$ 32,076       | \$ 26,000      | \$ (6,076)   | \$ 25,154     | \$ 21,000      | \$ (4,154)   | \$ 18,000     | \$ 18,000      | \$ -         | 0.0%                |
| Operating    | HARDWARE                        | 074013 | \$ 19,092       | \$ 16,500      | \$ (2,592)   | \$ 33,105     | \$ 12,500      | \$ (20,605)  | \$ 14,354     | \$ 12,500      | \$ (1,854)   | -13.6%              |
| Operating    | PAINT                           | 074014 | \$ 6,572        | \$ 12,000      | \$ 5,428     | \$ 8,707      | \$ 10,000      | \$ 1,293     | \$ 8,300      | \$ 8,500       | \$ 200       | 2.4%                |
| Operating    | OTHER BUILDING MATERIALS        | 074015 | \$ 3,455        | \$ 4,000       | \$ 545       | \$ 1,340      | \$ 4,000       | \$ 2,660     | \$ 1,677      | \$ 2,000       | \$ 323       | 16.1%               |
| Operating    | ELECTRICAL MATERIALS            | 074016 | \$ 66,142       | \$ 62,000      | \$ (4,142)   | \$ 79,409     | \$ 62,000      | \$ (17,409)  | \$ 63,467     | \$ 62,000      | \$ (1,467)   | -2.3%               |
| Operating    | RESERVE FOR EMERGENCY REPAIRS   | 074030 | \$ 70,582       | \$ 37,500      | \$ (33,082)  | \$ 32,225     | \$ 37,500      | \$ 5,275     | \$ 32,664     | \$ 35,000      | \$ 2,336     | 6.6%                |
| Operating    | RENTAL OF TOOLS & EQUIPMENT     | 083006 | \$ 6,455        | \$ 3,000       | \$ (3,455)   | \$ 7,641      | \$ 3,000       | \$ (4,641)   | \$ 2,541      | \$ 3,000       | \$ 459       | 18.1%               |
| Operating    | IMPROVEMENT OF SITES            | 121000 | \$ 106,542      | \$ 25,000      | \$ (81,542)  | \$ 43,926     | \$ 25,000      | \$ (18,926)  | \$ 113,316    | \$ -           | \$ (113,316) | -100.0%             |
| Operating    | IMPROVEMENT OF BUILDINGS        | 122000 | \$ 150,478      | \$ 55,000      | \$ (95,478)  | \$ 95,575     | \$ 70,152      | \$ (25,423)  | \$ 147,343    | \$ 35,000      | \$ (112,343) | -76.3%              |
|              |                                 |        | \$ 1,994,362    | \$ 1,947,650   | \$ (46,712)  | \$ 1,798,322  | \$ 1,554,462   | \$ (243,860) | \$ 1,776,967  | \$ 1,432,810   | \$ (344,157) | -19.3%              |
| Equipment    | REPLACEMENT MAINTENANCE EQUIP   | 073010 | \$ 44,528       | \$ 19,850      | \$ (24,678)  | \$ 22,067     | \$ 13,220      | \$ (8,847)   | \$ 107,819    | \$ 16,925      | \$ (90,894)  | -53.2%              |
| Equipment    | REPLACEMENT CLASSROOM FURNITURE | 073020 | \$ 75,231       | \$ 45,000      | \$ (30,231)  | \$ 135,407    | \$ 55,000      | \$ (80,407)  | \$ 103,144    | \$ 55,000      | \$ (48,144)  | -46.1%              |
| Equipment    | NEW OFFICE FURNITURE/EQUIPMENT  | 123001 | \$ -            | \$ -           | \$ -         | \$ -          | \$ -           | \$ -         | \$ 2,334      | \$ -           | \$ (2,334)   | -100.0%             |
| Equipment    | NEW MAINTENANCE EQUIPMENT       | 123010 | \$ 44,829       | \$ -           | \$ (44,829)  | \$ -          | \$ -           | \$ -         | \$ 16,653     | \$ -           | \$ (16,653)  | -100.0%             |
|              |                                 |        | \$ 164,588      | \$ 64,850      | \$ (99,738)  | \$ 157,474    | \$ 70,220      | \$ (87,254)  | \$ 229,950    | \$ 71,925      | \$ (158,025) | -72.9%              |
| Revenue      | BUILDING RENTAL FEES            | 102008 | \$ (89,267)     | \$ (70,000)    | \$ (19,267)  | \$ (95,423)   | \$ (70,000)    | \$ (25,423)  | \$ (109,090)  | \$ (70,000)    | \$ (39,090)  | -35.4%              |
| Revenue      | USE OF FIELDS FEES              | 102009 | \$ (143,197)    | \$ (110,000)   | \$ (33,197)  | \$ (144,154)  | \$ (110,000)   | \$ (34,154)  | \$ (123,587)  | \$ (110,000)   | \$ (13,587)  | -11.0%              |
|              |                                 |        | \$ (232,464)    | \$ (180,000)   | \$ (52,464)  | \$ (239,578)  | \$ (180,000)   | \$ (59,578)  | \$ (232,677)  | \$ (180,000)   | \$ (52,677)  | -22.7%              |
| <b>TOTAL</b> |                                 |        | \$ 3,594,975    | \$ 3,094,822   | \$ (500,153) | \$ 3,300,025  | \$ 2,687,743   | \$ (612,282) | \$ 3,082,450  | \$ 2,464,587   | \$ (617,863) | -20.0%              |

**Greater than 3% variance**

**SCHEDULE G**

**Darien Public Schools  
Historical Capital Expenditures**

|   | FY 20               |                    |                   | Notes                               |
|---|---------------------|--------------------|-------------------|-------------------------------------|
|   | Budget              | YTD + Encumbrances | Remaining Balance |                                     |
| DHS Upgrade Clock System                              | \$ 45,000           | \$ 40,750          | \$ 4,250          |                                     |
| DHS Upgrade Digital Control Program                   | \$ 25,000           | \$ 17,702          | \$ 7,298          |                                     |
| MMS Upgrade to Corridor Lighting                      | \$ 175,000          | \$ 174,997         | \$ 3              |                                     |
| Hindley Replace Roof                                  | \$ 550,000          | \$                 | \$ 550,000        | Work anticipated for summer of 2020 |
| Hindley Replace Rooftop Unit Kitchen                  | \$ 35,000           | \$ 34,392          | \$ 608            |                                     |
| Hindley Windows-Original Building                     | \$ 167,649          | \$ 165,074         | \$ 2,575          |                                     |
| Hindley Upgrade to Digital Controls                   | \$ 205,000          | \$ 165,075         | \$ 39,925         | Work Ongoing                        |
| Hindley Upgrade Corridor Lighting                     | \$ 60,000           | \$ 59,905          | \$ 95             |                                     |
| Holmes Replace RTU with Gas Fired HVAC                | \$ 75,000           | \$ 66,342          | \$ 8,658          | Complete                            |
| Holmes Replace 1930's Wing Classroom Unit Ventilators | \$ 80,000           | \$ 13,500          | \$ 66,500         | Expense represents study            |
| Royle Install LED Lighting and Controls               | \$ 55,000           | \$ 29,100          | \$ 25,900         | Complete                            |
| Tokeneke LED Light Poles                              | \$ 34,650           | \$ 24,500          | \$ 10,150         | Complete                            |
| Tokeneke Replace Railing and Fabric on Chain Fence    | \$ 26,000           | \$ 8,400           | \$ 17,600         | Work Ongoing                        |
| Central Office Change Parking Lot Lighting to LED     | \$ 21,000           | \$ 13,000          | \$ 8,000          | Work Ongoing                        |
| Replace Piano at DHS                                  | \$ 28,080           | \$ 28,080          | \$                |                                     |
|   | <b>\$ 1,582,379</b> | <b>\$ 840,817</b>  | <b>\$ 741,562</b> |                                     |

|  | FY 19        |                    |                   | Notes  |
|--|--------------|--------------------|-------------------|--|
|  | Budget       | YTD + Encumbrances | Remaining Balance |  |
| DHS Replace Turf Baseball Field          | \$ 575,000   | \$ 570,427         | \$ 4,573          |  |
| DHS Replace Oil Burners with Natural Gas | \$ 65,000    | \$ 65,000          | \$ -              |  |
| MMS Gas Metering Piping                  | \$ 35,000    | \$ 35,000          | \$ -              |  |
| MMS New Carpet                           | \$ 30,092    | \$ 30,092          | \$ -              |  |
| Hindley Renovate 101, 107, 108           | \$ 60,654    | \$ 60,654          | \$ -              |  |
| Hindley Upgrade to Digital Controls      | \$ 150,000   | \$ 149,909         | \$ 91             |  |
| Hindley Replace Sump Pump                | \$ 46,464    | \$ 41,000          | \$ 5,464          |  |
| Holmes Replace Skylight                  | \$ 124,592   | \$ -               | \$ 124,592        | Part of Roof Project for summer 2020                 |
| Holmes Improve areaway to basement       | \$ 4,980     | \$ 4,980           | \$ 0              |  |
| Holmes Replace Roof Shingles             | \$ 879,471   | \$ -               | \$ 879,471        | Work anticipate summer of 2020                       |
| Holmes New Backflow Preventer            | \$ 45,732    | \$ 56,365          | \$ (10,633)       |  |
| Elementary Wiring and AC                 | \$ 355,000   | \$ 306,151         | \$ 48,849         | Complete   |
| Bukhead Ladder at Holmes                 | \$ 13,192    | \$ 4,980           | \$ 8,212          | Complete   |
| Ox Ridge Replace Main Distribution Board | \$ 293,157   | \$ 102,227         | \$ 190,930        | Complete. Portion of this balance transferred by BOF |
| Royle Backflow Preventer                 | \$ 109,934   | \$ 111,759         | \$ (1,825)        |  |
| Royle Window Screens                     | \$ 45,000    | \$ 19,008          | \$ 25,992         |  |
| Royle Upgrade Corridor Lighting          | \$ 51,302    | \$ 39,695          | \$ 11,607         |  |
| Tokeneke Boiler Room Piping              | \$ 85,000    | \$ 85,000          | \$ -              |  |
| Replace 2003 Pickup                      | \$ 44,719    | \$ 44,719          | \$ -              |  |
|  | \$ 3,014,289 | \$ 1,726,968       | \$ 1,287,322      |  |

|                                       | FY 18        |                    |                   | Notes          |
|---------------------------------------|--------------|--------------------|-------------------|----------------|
|                                       | Budget       | YTD + Encumbrances | Remaining Balance |                |
| DMS - asphalt repair                  | \$ 65,000    | \$ 62,347          | \$ 2,653          |                |
| DMS - cafeteria                       | \$ 1,689,359 | \$ 1,898,948       | \$ (209,589)      |                |
| DMS - oil burners                     | \$ 160,830   | \$ 160,830         | \$ -              |                |
| DMS - storage                         | \$ 250,000   | \$ -               | \$ 250,000        |                |
| DMS - track repair                    | \$ 100,000   | \$ 100,000         | \$ -              |                |
| MMS - asphalt repair                  | \$ 135,000   | \$ 132,146         | \$ 2,854          |                |
| MMS - backflow preventer              | \$ 43,947    | \$ 42,702          | \$ 1,245          |                |
| MMS - gas burner                      | \$ 40,412    | \$ 40,412          | \$ -              |                |
| MMS - floor repair                    | \$ 26,384    | \$ 18,076          | \$ 8,308          |                |
| MMS - floor expansion joints          | \$ 14,658    | \$ -               | \$ 14,658         | Project Closed |
| Hindley - windows                     | \$ 21,975    | \$ 21,975          | \$ 0              |                |
| Hindley - doors/hardware              | \$ 67,426    | \$ 53,505          | \$ 13,921         |                |
| Hindley - windows - original building | \$ 590,624   | \$ 590,714         | \$ (90)           |                |
| Hindley - backflow preventer          | \$ 43,974    | \$ 43,974          | \$ -              |                |
| Holmes - ext doors                    | \$ 22,391    | \$ 22,391          | \$ -              |                |
| Ox Ridge - backflow preventer         | \$ 43,974    | \$ 32,256          | \$ 11,718         |                |
| Royle - fire alarm panel              | \$ 25,000    | \$ 19,908          | \$ 5,092          |                |
| Royle - heating controls              | \$ 147,437   | \$ 147,437         | \$ -              |                |
| Royle - boiler room sump pump         | \$ 51,302    | \$ 48,526          | \$ 2,776          |                |
| Tokeneke - parking lot sealing/lining | \$ 1,579     | \$ 1,579           | \$ -              |                |
| Tokeneke - expansion joint            | \$ 7,000     | \$ -               | \$ 7,000          | Project Closed |
| Replace 1997 3/4 ton truck            | \$ 48,500    | \$ 43,702          | \$ 4,798          |                |
| Replace 2001 3/4 ton truck            | \$ 48,500    | \$ 44,242          | \$ 4,258          |                |
|                                       | \$ 3,645,273 | \$ 3,525,670       | \$ 119,602        |                |

|                                 | FY 17               |                     |                   | Notes |
|---------------------------------|---------------------|---------------------|-------------------|-------|
|                                 | Budget              | YTD + Encumbrances  | Remaining Balance |       |
| Cafeteria Expansion             | \$ 100,000          | \$ 99,393           | \$ 607            |       |
| Replace Turf-Stadium Field      | \$ 550,000          | \$ 550,000          | \$ -              |       |
| Convert Locker Pods to Classrms | \$ 143,431          | \$ 143,431          | \$ -              |       |
| Replace Kitchen Water Heater    | \$ 56,491           | \$ 56,491           | \$ -              |       |
| Upgrade Auditorium Sound System | \$ 40,000           | \$ 26,124           | \$ 13,876         |       |
| Replace Master Clock System     | \$ 27,684           | \$ 27,684           | \$ -              |       |
| Move Offices-Main & Nurse's     | \$ 237,416          | \$ 237,416          | \$ -              |       |
| Replace Windows-Original Bldg   | \$ 42,206           | \$ 42,206           | \$ -              |       |
| Install New Bathroom Partition  | \$ 38,000           | \$ 32,417           | \$ 5,583          |       |
| Re-Surface Pkg Lots & Bus Loop  | \$ 80,000           | \$ 82,280           | \$ (2,280)        |       |
| Install New Bathroom Partition  | \$ 35,000           | \$ 26,943           | \$ 8,057          |       |
| Replace Gym Flooring            | \$ 45,000           | \$ 44,999           | \$ 1              |       |
| Install Emergency Generator     | \$ 158,939          | \$ 158,939          | \$ -              |       |
| Fan/Coil Heaters-1st Grde Wing  | \$ 30,000           | \$ 26,164           | \$ 3,836          |       |
| New Slate Roof & Windows        | \$ 370,000          | \$ 334,364          | \$ 35,636         |       |
| Replacement Gator               | \$ 14,900           | \$ 14,900           | \$ -              |       |
|                                 | <b>\$ 1,969,067</b> | <b>\$ 1,903,752</b> | <b>\$ 65,315</b>  |       |



ATTACHMENT H

DISTRICT-WIDE

| Priority | Project:  | Year of Anticipated Implementation and Estimated Cost |                   |                  |                  |                  |                   |
|----------|---|---|-------------------|------------------|------------------|------------------|-------------------|
|          |   | 2020-2021   | 2021-2022         | 2022-2023        | 2023-2024        | 2024-2025        | 2025-2026         |
|          | Vehicle replacement schedule                                  |   |                   |                  |                  |                  |                   |
| 1        | Replace 42-DAR with a 4WD utility body truck with a plow.     | \$ 49,750   |                   |                  |                  |                  |                   |
| 1        | Replace 59-DAR, 2004 Trailblazer with a 4 WD Suburban         | \$ 49,750   |                   |                  |                  |                  |                   |
| 1        | Lockout/Shutdown System Enhancements                          | \$ 100,000  |                   |                  |                  |                  |                   |
| 2        | District wide storage facilities                              | \$ 325,000  |                   |                  |                  |                  |                   |
| 3        | Replace 98-DAR, 2005 pickup with a 4WD utility body with plow | \$ 49,750   |                   |                  | \$ 54,000        |                  |                   |
| 3        | Replace 57-DAR, 2007 Dump Truck with same type of truck       |   |                   |                  |                  | \$ 51,000        |                   |
| 3        | Replace 73-DAR, 2007 pickup with a 4WD utility body with plow |   |                   | \$ 50,000        |                  |                  |                   |
| 3        | Replace 2011 Toro Polar Trac/Plow, blower, mower              |   |                   |                  |                  |                  | \$ 100,000        |
| 3        | Replace 2011 Toro 5900 mower                                  |   |                   |                  |                  |                  | \$ 100,000        |
|          | <b>Totals</b>   | <b>\$ 199,500</b>                                     | <b>\$ 374,750</b> | <b>\$ 50,000</b> | <b>\$ 54,000</b> | <b>\$ 51,000</b> | <b>\$ 100,000</b> |

| TOTAL PER YEAR | Year of Anticipated Implementation and Estimated Cost |              |              |              |              |              |
|----------------|---|--------------|--------------|--------------|--------------|--------------|
|                | 2020-2021   | 2021-2022    | 2022-2023    | 2023-2024    | 2024-2025    | 2025-2026    |
|                | \$ 1,046,666  | \$ 7,320,848 | \$ 5,622,489 | \$ 4,306,907 | \$ 1,409,482 | \$ 1,642,475 |

|  |                     |
|--|---------------------|
| <b>ALL PRIORITY 1 PROJECTS 2020-21</b> | <b>\$ 1,380,000</b> |
| <b>ALL PRIORITY 2 PROJECTS 2020-21</b> | <b>\$ 265,000</b>   |
| <b>ALL PRIORITY 3 PROJECTS 2020-21</b> | <b>\$ 40,000</b>    |
|  | <b>\$ 1,685,000</b> |
|  | <b>\$</b>           |

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.

SCHEDULE I

OUT-OF-DISTRICT STUDENT TUITION  
 PROJECTED 2020-2021  
 AS OF 12/31/2019

|                                     | 2018-2019    | # of Students | 2019-2020    | # of Students | 2020-2021    | # of Students |
|-------------------------------------|--------------|---------------|--------------|---------------|--------------|---------------|
| <b>TUITION - NON PUBLIC SCHOOLS</b> |              |               |              |               |              |               |
| IEP Placements                      | \$ 4,923,148 | 41            | \$ 3,948,007 | 28            | \$ 4,309,227 | 36            |
| Unilateral Placements               | \$ 2,150,511 | 56            | \$ 2,788,995 | 57            | \$ 2,194,087 | 58            |
| Net Projected Costs                 | \$ 7,073,659 | 97            | \$ 6,737,002 | 85            | \$ 6,503,314 | 94            |
| <b>TUITION - PUBLIC SCHOOLS</b>     | \$ 137,765   |               | \$ 303,104   |               | \$ 235,000   |               |

SCHEDULE J

| Sport     | BOE Contribution | Parent Contribution | Total     | % Paid- BOE | % Paid- Parents | Price per Participant |
|-----------|------------------|---------------------|-----------|-------------|-----------------|-----------------------|
| Hockey G. | \$8,500          | \$25,000            | \$33,500  | 25.30%      | 74.70%          | \$1,000               |
| Hockey B  | 15,500           | \$44,800            | \$60,300  | 25%         | 75%             | \$1,120               |
| Skiing    | \$4,000          | \$18,550            | \$22,550  | 18%         | 82%             | \$371                 |
| Squash    | \$14,320         | \$7,650             | \$21,970  | 65%         | 35%             | \$225                 |
| Sailing   |                  |                     | TBD       |             |                 | \$375 *               |
| Total     | \$42,320         | \$96,000            | \$138,320 |             |                 |                       |

\* 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.

SCHEDULE K

2020-21 Salary Schedule

| Step | BA     | MA      | MA+15   | MA+30   | MA+60   | PhD     |
|------|--------|---------|---------|---------|---------|---------|
| 3    |        | 54,396  | 56,150  | 58,433  | 63,397  | 67,373  |
| 4    | 47,638 | 56,313  | 58,040  | 60,336  | 65,320  | 69,248  |
| 5    | 49,649 | 58,369  | 60,065  | 62,377  | 67,382  | 71,260  |
| 6    | 51,807 | 60,740  | 62,406  | 64,742  | 69,784  | 73,620  |
| 7    | 54,274 | 63,396  | 65,035  | 67,398  | 72,490  | 76,288  |
| 8    | 56,925 | 66,169  | 67,773  | 70,164  | 75,300  | 79,052  |
| 9    | 59,814 | 69,064  | 70,627  | 73,043  | 78,219  | 81,917  |
| 10   | 63,227 | 72,085  | 73,601  | 76,040  | 81,251  | 84,884  |
| 11   | 68,475 | 75,237  | 76,701  | 79,161  | 84,401  | 87,961  |
| 12   |        | 78,528  | 79,931  | 82,409  | 87,673  | 91,147  |
| 13   |        | 81,963  | 83,296  | 85,790  | 91,072  | 94,450  |
| 14   |        | 85,548  | 86,804  | 89,310  | 94,603  | 97,873  |
| 15   |        | 89,129  | 90,297  | 92,808  | 98,094  | 101,237 |
| 16   |        | 93,028  | 94,099  | 96,616  | 101,897 | 104,905 |
| 17   |        | 97,096  | 98,062  | 100,580 | 105,847 | 108,706 |
| 18   |        | 101,951 | 102,804 | 105,336 | 110,609 | 113,322 |
| 19   |        | 109,678 | 110,424 | 113,025 | 118,426 | 121,033 |

2020-21 FTE's

| Step          | BA           | MA            | MA+15        | MA+30         | MA+60        | PhD          | Total         | % by Step      |
|---------------|--------------|---------------|--------------|---------------|--------------|--------------|---------------|----------------|
| 3             | 0.00         | 0.00          | 0.00         | 0.00          | 0.00         | 0.00         | 0.00          | 0.00%          |
| 4             | 0.00         | 4.00          | 0.00         | 5.00          | 0.00         | 0.00         | 9.00          | 1.86%          |
| 5             | 2.00         | 12.40         | 2.00         | 1.00          | 1.00         | 1.00         | 19.40         | 4.00%          |
| 6             | 2.00         | 21.80         | 0.00         | 2.00          | 2.00         | 3.00         | 30.80         | 6.35%          |
| 7             | 5.00         | 18.25         | 3.00         | 1.00          | 0.00         | 0.00         | 27.25         | 5.62%          |
| 8             | 2.00         | 14.00         | 2.00         | 5.00          | 0.00         | 0.00         | 23.00         | 4.75%          |
| 9             | 1.00         | 13.20         | 1.00         | 4.00          | 0.00         | 0.00         | 19.20         | 3.96%          |
| 10            | 1.00         | 13.89         | 3.00         | 8.00          | 3.00         | 1.00         | 29.89         | 6.17%          |
| 11            | 2.00         | 8.00          | 1.00         | 7.00          | 1.00         | 0.00         | 19.00         | 3.92%          |
| 12            |              | 8.50          | 2.00         | 4.11          | 0.00         | 0.00         | 14.61         | 3.01%          |
| 13            |              | 12.80         | 4.00         | 4.00          | 1.00         | 1.00         | 22.80         | 4.70%          |
| 14            |              | 14.00         | 1.00         | 5.00          | 3.00         | 2.00         | 25.00         | 5.16%          |
| 15            |              | 14.00         | 1.00         | 7.00          | 4.00         | 0.00         | 26.00         | 5.36%          |
| 16            |              | 17.00         | 3.00         | 8.00          | 2.00         | 2.00         | 32.00         | 6.60%          |
| 17            |              | 4.00          | 1.00         | 9.61          | 2.00         | 0.00         | 16.61         | 3.43%          |
| 18            |              | 8.00          | 2.89         | 3.00          | 3.00         | 0.00         | 16.89         | 3.48%          |
| 19            |              | 75.30         | 7.65         | 43.05         | 24.00        | 3.22         | 153.22        | 31.61%         |
| <b>Total:</b> | <b>15.00</b> | <b>259.14</b> | <b>34.54</b> | <b>116.77</b> | <b>46.00</b> | <b>13.22</b> | <b>484.67</b> | <b>100.00%</b> |

\*Includes employees in grants

SCHEDULE L

Darien Public Schools  
FY 21 Budget

Dues and Memberships in District Administration

| <u>Membership</u>                             | <u>Cost</u>      |
|---|------------------|
| CAPPS/AASA                                    | \$ 4,300         |
| CES   | \$ 6,000         |
| CES Southern Fairfield County Superintendents | \$ 1,000         |
| ICMA  | \$ 300           |
| DMG   | \$ 3,750         |
| Center for School Change                      | \$ 6,500         |
| <b>Total</b>                                  | <b>\$ 21,850</b> |