Darien Public Schools

2020-2021 Superintendent's Proposed Budget

Board of Education

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Submitted to Board of Education

January 2020

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DARIEN PUBLIC SCHOOLS
Darien, Connecticut

APPROVED

2020-2021 BUDGET CALENDAR

2020

JANUARY 2ND, THURSDAY
Board of Education
Meeting Room
7:00 p.m.

Special Board of Education Meeting
1) Review of 2020-2021 Budget Book Structure and Format

2) Presentation of Superintendent's Proposed Budget for 2020-2021 Including Major Budget Proposals

***JANUARY 4TH, 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

***SATURDAY, JANUARY 11TH - Snow Date**

JANUARY 14TH, 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
JANUARY 21ST, TUESDAY Board of Education Meeting Room 7:00 p.m.	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 28TH, TUESDAY Board of Education Meeting Room 7:30 p.m.	Regular Board of Education Meeting 1) Unfinished Business on 2020-2021 Proposed Budget 2) Board of Education Discussion of Budget Modifications under Consideration
FEBRUARY 4TH, TUESDAY Board of Education Meeting Room 7:00 p.m.	Special Board of Education Meeting 1) Public Hearing on 2020-2021 Proposed Budget 2) Final Budget Review as needed
FEBRUARY 11TH, TUESDAY Board of Education Meeting Room 7:30 p.m.	Regular Board of Education Meeting 1) Approval of 2020-2021 Board of Education Budget

NOTE: School Winter Break February 17th through February 21st

FEBRUARY 25TH, TUESDAY Board of Education Meeting Room 7:30 p.m.	Regular Board of Education Meeting
MARCH 3RD, TUESDAY (1st Tuesday) Town Hall Room 206 7:30 p.m.	LEGAL DATE: Board of Finance meeting at which 2020-2021 Board of Education Recommended Budget is submitted.
MARCH (to be determined)^	LEGAL DATE: Publication of 2020-2021 Recommended Budget in Newspapers.

^to be determined by the Board of Finance

MARCH 10TH, TUESDAY Town Hall (2nd Tuesday) Auditorium 7:30 p.m.	**LEGAL DATE: Board of Finance Public Hearing on Budget**
MARCH 11TH, WEDNESDAY Board of Education Meeting Room 7:30 p.m.	**Regular Board of Education meeting**
MARCH 14TH, SATURDAY 8:00 a.m. to approx. 11:30 a.m.	**Tour of Schools -- starting in MIDDLESEX ROTUNDA**
MARCH 17TH, TUESDAY^ Town Hall Auditorium 6:30 p.m.	**Board of Finance Public Hearing on Budget (in case of inclement weather on March 10th)**
MARCH 24TH, TUESDAY	**Regular Board of Education meeting**
Board of Education Meeting Room 7:30 p.m.	**Update on Projected Elementary Enrollment; Recommendation to the Board on any Budget Changes**
Board of Finance Budget Work Session with Board of Education^ Town Hall Conference Room 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**

NOTE: School Spring Break April 6th through 10th

APRIL 14TH, TUESDAY Town Hall Conference Room 206 7:30 p.m.	**Board of Finance – Final Vote on Budget and set Mill Rate**
APRIL 14TH, TUESDAY Board of Education Meeting Room 7:30 p.m.	**Regular Board of Education meeting**

^to be determined by the Board of Finance

APRIL **(By the 3rd Tues. in April)**	**LEGAL DATE: Board of Finance filing of 2020-2021 Town Appropriations and Tax Rate with Town Clerk.**
MAY 11TH, MONDAY **(2nd Monday)** **Town Hall** **Auditorium** **8:00 p.m.**	**LEGAL DATE: RTM Approval of 2020-2021 Town of Darien Budget.**

nv
11/15/19

APPROVED BY THE BOARD OF EDUCATION ON NOVEMBER 12, 2019

SUPERINTENDENT'S MESSAGE

Darien Public Schools
Darien, Connecticut
2020-2021
Superintendent's Proposed Budget

Superintendent's Message

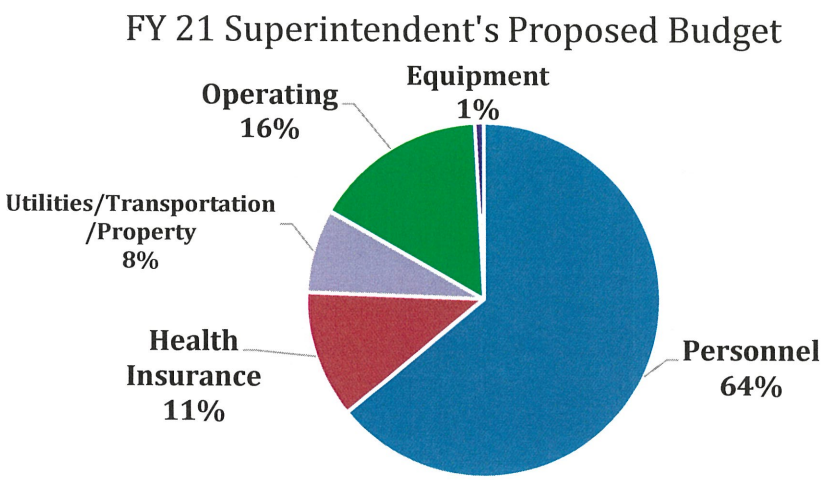
I am pleased to submit the 2020-2021 (FY21) proposed budget to the Board of Education. The proposed budget of $103,583,544 represents an increase of 3.46% above the 2019-2020 budget. The budget is a spending plan that is responsive to the economic climate; Board of Education goals; strategic priorities; enrollment projections; and, contractual obligations.

Developing the budget for the FY21 school year has been challenging as the major costs driving the increase are fixed and contractual costs; and a reduction in revenue. Specifically, the primary drivers of the budget are the following:

- salaries (1.68%);
- health & benefits (0.93%);
- pension costs (0.34%); and,
- a reduction in Special Education Excess Cost Reimbursement (0.53%).

On their own, these drivers exceed 3.46%. Realizing a budget increase of 3.46% has only been possible through line item savings, efficiencies realized from the newly negotiated teachers' contract and the net reduction of 7.89 FTE staff positions. The budget process required each Responsibility Center to defend all new requests, zero budget some line items and justify 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. Any additional reductions to the budget would compromise the quality of the educational program and the implementation of strategic priorities.

Optimal class sizes are maintained across all schools through the addition of a class section of kindergarten at Tokeneke Elementary School. Other modest educational and program improvements include the continued support of the 1:1 technology initiative with digital devices for students in grades 3,4, 5 and 9; the exploration of an improved network and wireless technology infrastructure for student learning; the feasibility study to implement a new student management system; instructional materials for the new math program in grades 6-8, and the addition of four assistant coaching positions to support increased student participation.



The budget represents five distinct categories: Personnel, Utilities/Transportation/Property, Operating, Health Insurance and Equipment. The Health Insurance and Personnel budgets account for 75% of the Proposed Budget. Fixed cost associated with utilities (water, sewer, fuel, electric, etc.), transportation and property insurance account for 8% of the Proposed Budget while Equipment accounts for 1%. Operational accounts, which include text books, consumables, resource materials and professional development, represent, 16% of the Proposed Budget (see chart).

The Capital Budget is also included for your consideration. This past year, the district budgeted for the replacement of the roof and windows at Hindley Elementary School. The major projects planned for the 2020-2021 school year are the rebuilding of the High School tennis courts, replacement carpet in the library of the High School and Middle School, repaving the access road around the rear of the Middle School, sidewalk repair at Hindley Elementary, design work for a new HVAC system at Holmes Elementary School, and upgrades to security at all of the schools. A study addressing the removal of the portables throughout the district is presently underway, as is the design process of Ox Ridge Elementary School.

The Darien community has long supported and invested in its schools and takes pride in the school system and the achievements of its students. Darien's commitment to quality education resonates through the strong community support for past town budgets. It 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 my first budget in Darien, I wish to recognize the collective efforts of the Central Services' administration, particularly our new Director of Finance and Operations, Mr. Rich Rudl, as well as the school principals, RC department leaders and staff.

The 2020-2021 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 taxpayers.

Sincerely

Alan Addley

Alan Addley, Ed.D.
Superintendent of Schools

DISTRICT GOALS & OBJECTIVES

Darien Public Schools
APPROVED
District Goals 2019-2020

Board of Education/Superintendent of Schools	Action Steps	Board of Education Presentation Item	Status: Fall, Winter, Spring Update	Continuation for 2020-2021
Engage the district in a process of strategic planning to guide the work of the Board of Education and Darien Public Schools	• Develop, present and implement Superintendent's 90 Day Entry Plan to the district • Present Entry Plan's key findings • Review the district's current planning documents and procedures • Engage the Board of Education in the strategic planning process • Begin developing guiding documents and short/long term goals that will inform the district's next level of work	Early Fall/Winter/ Late Spring	x	x

Curriculum & Instruction	Action Steps	Board of Education Presentation Item	Status: Fall, Winter, Spring Update	Continuation for 2020-2021

Study the current "exploratory" model (electives being offered, 6-8) at MMS in relation to best practice and continuous growth and make recommendations as appropriate.	• School-based leadership will develop a working committee with teachers and curriculum department chairpersons
	  ○ Research and identify best practices in the literature
	  ○ Study other school districts and models offered to middle-school aged children
	• Collect feedback from teachers, parents, and students regarding the current "exploratory" model at MMS, as well as areas for growth
	• Identify scheduling options available and impact on resources (budget and human)
		Late Winter/ Late Spring		x

Assess the current placement structures across all courses and levels and identify appropriate practices based on the vision/philosophy of the Darien Public Schools.	• Identify current practices across departments/levels (course types: AP, Honors, Accelerated) and gather feedback from department members • Research and identify best practices in and for developing appropriate placement practices • Study placement practices across other school districts • Present findings to department members in order to reflect on ways to improve practices • Develop a calibrated vision/philosophy on course placement practices across departments and identify needs and make changes as appropriate	Early Spring		
Actualize the vision of the re-imagined library with a physical and digital destination that supports: • *independence and collaboration* • *inquiry, creativity, and reflection* • *an inspirational, dynamic, and well-resourced space.*	• Library collections to be weeded to within AASL guidelines to create more open spaces • Excess furniture and outdated equipment to be removed • Identify and contract with architect to actualize design specifications outlined in Re-Imagining Libraries report for each library space • Collaborate with Facilities & Business office to develop costs for re-engineering library spaces • Work with BOE, PTO, and Darien Community	Winter	x	

	Foundation to identify potential funding sources • Develop 2020-21 budget proposal to fund renovation of library spaces • Work with principals, school-based committees, architect, Facilities, Business, and IT to finalize plans in anticipation for Summer 2020 start			
Create a plan for future work that offers students balanced coursework that serves to create a Science Technology Engineering Mathematics (STEM) mindset (creator, critical thinker *innovator, entrepreneur, changemaker, and communicator).*	• Identify STEM current practices across levels and content areas • Collaborate with leadership team and teachers to establish a framework for the Darien Public Schools • Finalize the K-12 Library Media Curriculum to align with new International Society of Technology in Education (ISTE), American Association of School Librarians (AASL), and current curriculum units of study		x	x

Business	Action Steps	Board of Education Presentation Item	Status: Fall, Winter, Spring Update	Continuation for 2020-2021
Review and assess current Darien Public Schools business practices/structures and determine a roadmap/goals for the future.	• Meet with various stakeholders and discuss current structures (strengths/needs). • Review documents, reports, and systems to determine growth areas and make recommendations to the Superintendent of Schools and Finance Committee as appropriate			

Special Education	Action Steps	Board of Education Presentation Item	Status: Fall, Winter, Spring Update	Continuation for 2020-2021
Conduct an Early Literacy Program (ELP) early literacy instruction program review of the provision of language and literacy experiences for preschool students.	• The Early Learning Program (ELP) has received a grant award from the Connecticut State Department of Education which it will utilize to conduct an early literacy instruction program review utilizing experts from Literacy How, Inc. • Professional development will be provided by Literacy How Inc., over three days during the 2019-2020 school year. • We will develop protocols and procedures for the identification of early learning literacy differences in students and instructional approaches to address their needs.	Early Winter/Spring		
Provide professional development targeting extending Dialectical Behavior Therapy (DBT) to elementary schools, PROMPT (Prompts for Restructuring Oral Muscular Phonetic Targets) therapy, Wilson Reading Systems, and assessment instruments. Conduct a self-study of the continuum of specialized instruction at the elementary level.	• Elementary mental health teams will receive training and bi-weekly coaching in DBT. • Targeted speech and language pathologists will be trained in PROMPT (Prompts for Restructuring Oral Muscular Phonetic Targets) therapy. • Selected teachers and new staff will be provided a 3-day introductory workshop and complete year-long Level 1 Wilson training. • Targeted staff will be trained in the administration of the Autism Diagnostic Observation System - 2 (ADOS-2), the Comprehensive Test of Phonological Processing - 2 (CTOPP-2), and the Woodcock Reading Mastery Test-III (WRMT-III). • Dr. Marilyn Friend will work with elementary school-based administrators to review current practices of specially designed instruction.	Late Winter/Spring		
Design and implement opportunities for parent education on critical topics in special education and student services.	• Ongoing meetings and collaboration with parent organizations in Darien Public Schools and the community. • Conduct parent education programs at the building and district-levels (e.g., understanding assessments and IEPs).			

Human Resources	Action Steps	Board of Education Presentation Item	Status: Fall, Winter, Spring Update	Continuation for 2020-2021
Promote the effective and efficient operation of the school district.	• Conduct Negotiations with the Teachers, Secretaries, Nurses and Paraprofessionals.		x	

Support the professional capital of the staff.	• Review and revise, as needed, the administrator evaluation plan.
	• Implement the new, in-house, data management system for evaluation of certified staff
	  ○ Provide training for staff on new system
	  ○ Monitor use of the system and collect feedback
	• Identify areas for professional growth for non-certified staff and provide training
			x	

Community	Action Steps	Board of Education Presentation Item	Status: Fall, Winter, Spring Update	Continuation for 2020-2021
Evaluate the Darien Public Schools current communication practices and determine areas for continued growth.	• Collect feedback/usage from stake-holders on the various tools for communication, such as: social media, News of the Week, DPS Magazine, School-Based Newsletters, etc...		x	

Facilities	Action Steps	Board of Education Presentation Item	Status: Fall, Winter, Spring Update	Continuation for 2020-2021
Ensure the safety and security of the Darien school community.	• Review the need for additional security across all schools.	Fall		x
Identify a permanent solution for the school district's storage needs.	• Meet with Facilities Committee • Collect input from various groups to ensure equity			
Support the Ox Ridge Construction Project to ensure timeliness, efficiencies, and adherence to the educational specifications.	• Continue collaborating Ox Ridge Building Committee as a resource	**Updates provided by committee to BOE as needed		

Technology	Action Steps	Board of Education Presentation Item	Status: Fall, Winter, Spring Update	Continuation for 2020-2021

Finalize the district technology vision and plan, and ensure its direction, alignment and fidelity to the district's overall strategic academic plan.	• Re-*establish technology committee (2018-2019) to review vision and plan to ensure that:*
	  ○ it lays the groundwork for learning goals and how technology can best meet those goals;
	  ○ it is aligned to the district's overall curriculum and instruction goals; and,
	  ○ technology use moves from proficient to transformative.
	• Collect feedback from additional stakeholders outside of the committee and make adjustments as appropriate
	• Create opportunities to share the plan with the Darien Public Schools community
	• Develop a structure to ensure plan implementation
			x	

Create a technology professional learning plan for faculty and administrators.	• Collect feedback from faculty and administrators on individualized learning needs and build a fluid, forward thinking professional learning plan to ensure that teachers and administrators receive:
	  ○ Foundational training that aligns to academic goals *including accessibility, digital fluency, design thinking, platform training (Google, OS/IOS, Aspen, Office, etc) and technology integration.*
	  ○ *Opportunities to obtain professional certifications (Google level 1 & 2, Apple Teacher (HS), ISTE, Common Sense and AASL).*
			x	

ENROLLMENT PROJECTIONS

Enrollment Summary Report

5 Year Enrollment History Summary

Actual	ELP/Pre-K	Elementary	Sections	MMS	DHS	Total Enrollment Including ELP
10/1/2015	74	2248	117	1,167	1,358	4,847
10/1/2016	70	2233	118	1,133	1,356	4,792
10/1/2017	77	2203	119	1,123	1,378	4,781
10/1/2018	88	2115	118	1,101	1,422	4,726
10/1/2019	65	2091	113	1,158	1,407	4,721

5 Year Enrollment Projections Summary

Actual	ELP/Pre-K	Elementary	Sections	MMS	DHS	Total Enrollment Including ELP
10/1/2020	90	2083	114	1,144	1,395	4,712
10/1/2021	90	2063	111	1,102	1,440	4,695
10/1/2022	150	2059	115	1,080	1,447	4,736
10/1/2023	150	2063	114	1,074	1,447	4,734
10/1/2024	150	2110	117	1,057	1,440	4,757

2020-2021

Darien Public Schools
2020-2021
Enrollment and Section Projection
Projected for October 1, 2020

Enrollment

School	ELP	K	1	2	3	4	5	Total
Hindley		72	66	84	68	83	74	447
Holmes		74	79	63	79	85	61	441
Ox Ridge	23	69	76	66	70	70	65	439
Royle	44	62	61	50	61	55	74	407
Tokeneke	23	67	67	67	68	74	73	439
	90	344	349	330	346	367	347	2173

Classroom Sections

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	3	4	3	4	4	22
Holmes	0	4	4	3	4	4	3	22
Ox Ridge	2	4	4	3	4	3	3	23
Royle	4	3	3	3	3	3	4	23
Tokeneke	2	4	4	3	3	4	4	24
	8	19	18	16	17	18	18	114

Average Class Size**

School	ELP	K	1	2	3	4	5	Average
Hindley		18.0	22.0	21.0	22.7	20.8	18.5	20.3
Holmes		18.5	19.8	21.0	19.8	21.3	20.3	20.0
Ox Ridge**	11.5	17.3	19.0	22.0	17.5	23.3	21.7	19.1
Royle**	11.0	20.7	20.3	16.7	20.3	18.3	18.5	17.7
Tokeneke**	11.5	16.8	16.8	22.3	22.7	18.5	18.3	18.3

Section Changes from Previous Year

School	ELP	K	1	2	3	4	5	Total
Hindley	0	1	-1	1	-1	0	0	0
Holmes	0	0	1	-1	0	1	-1	0
Ox Ridge	0	0	0	0	0	0	0	0
Royle	0	0	0	0	0	-1	1	0
Tokeneke	0	1	1	0	-1	0	0	1
	0	2	1	0	-2	0	0	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		354	398	392	1144

	9	10	11	12	Total
DHS	350	348	370	327	1395

Enrollment K-12 Excluding ELP				EST 2019-2020	EST 2020-2021	Variance
Elementary Schools K-5				2091	2083	(8)
Middle School 6-8				1158	1144	(14)
High School 9-12				1407	1395	(12)
			Total Excluding ELP	4656	4622	(34)

2021-2022

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

Enrollment

School	ELP	K	1	2	3	4	5	Total
Hindley		69	72	68	83	67	84	443
Holmes		72	75	80	62	74	83	446
Ox Ridge	23	65	68	81	68	68	69	442
Royle	44	59	62	57	49	61	54	386
Tokeneke	23	63	71	69	68	68	74	436
	90	328	348	355	330	338	364	2153

Classroom Sections

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	4	3	4	3	4	22
Holmes	0	4	4	4	3	4	4	23
Ox Ridge	2	3	4	4	3	3	3	22
Royle	4	3	3	3	3	3	3	22
Tokeneke	2	3	4	3	3	3	4	22
	8	17	19	17	16	16	18	111

Average Class Size**

School	ELP	K	1	2	3	4	5	Average
Hindley		17.3	18.0	22.7	20.8	22.3	21.0	20.1
Holmes		18.0	18.8	20.0	20.7	18.5	20.8	19.4
Ox Ridge**	11.5	21.7	17.0	20.3	22.7	22.7	23.0	20.1
Royle**	11.0	19.7	20.7	19.0	16.3	20.3	18.0	17.5
Tokeneke**	11.5	21.0	17.8	23.0	22.7	22.7	18.5	19.8

Section Changes from Previous Year

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

** 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		351	355	396	1102

	9	10	11	12	Total
DHS	373	345	346	376	1440

Enrollment K-12 Excluding ELP				EST 2020-2021	EST 2021-2022	Variance
Elementary Schools K-5				2083	2063	(20)
Middle School 6-8				1144	1102	(42)
High School 9-12				1395	1440	45
		Total Excluding ELP		4622	4605	(17)

2022-2023

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		73	69	74	70	81	68	435
Holmes		75	72	78	78	59	75	437
Ox Ridge	150	71	65	71	81	66	67	571
Royle	0	65	61	60	58	51	60	355
Tokeneke	0	67	67	73	70	67	67	411
	150	351	334	356	357	324	337	2209

Classroom Sections

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	4	4	4	4	3	23
Holmes	0	4	4	4	4	3	4	23
Ox Ridge	2	4	3	4	4	3	3	23
Royle	4	3	3	3	3	3	3	22
Tokeneke	2	4	4	4	4	3	3	24
	8	19	18	19	19	16	16	115

Average Class Size**

School	ELP	K	1	2	3	4	5	Average
Hindley		18.3	17.3	18.5	17.5	20.3	22.7	18.9
Holmes		18.8	18.0	19.5	19.5	19.7	18.8	19.0
Ox Ridge**	75.0	17.8	21.7	17.8	20.3	22.0	22.3	24.8
Royle**	0.0	21.7	20.3	20.0	19.3	17.0	20.0	16.1
Tokeneke**	0.0	16.8	16.8	18.3	17.5	22.3	22.3	17.1

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	0	0	1	-1	0	0
Ox Ridge	0	1	-1	0	1	0	0	1
Royle	0	0	0	0	0	0	0	0
Tokeneke	0	1	0	1	1	0	-1	2
	0	2	-1	2	3	0	-2	4

** 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		370	354	356	1080

	9	10	11	12	Total
DHS	379	370	345	353	1447

Enrollment K-12 Excluding ELP				EST 2021-2022	EST 2022-2023	Variance
Elementary Schools	K-5			2063	2059	(4)
Middle School	6-8			1102	1080	(22)
High School	9-12			1440	1447	7
		Total Excluding ELP		4605	4586	(19)

2023-2024

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		66	73	72	75	68	82	436
Holmes		69	76	72	75	74	59	425
Ox Ridge	150	63	70	69	73	80	65	570
Royle	0	61	67	59	61	60	51	359
Tokeneke	0	62	73	72	76	71	69	423
	150	321	359	344	360	353	326	2213

Classroom Sections

School	ELP	K	1	2	3	4	5	Total
Hindley	0	3	4	4	4	3	4	22
Holmes	0	4	4	4	4	4	3	23
Ox Ridge	2	3	4	3	4	4	3	23
Royle	4	3	4	3	3	3	3	23
Tokeneke	2	3	4	4	4	3	3	23
	8	16	20	18	19	17	16	114

Average Class Size**

School	ELP	K	1	2	3	4	5	Average
Hindley		22.0	18.3	18.0	18.8	22.7	20.5	19.8
Holmes		17.3	19.0	18.0	18.8	18.5	19.7	18.5
Ox Ridge**	75.0	21.0	17.5	23.0	18.3	20.0	21.7	24.8
Royle**	0.0	20.3	16.8	19.7	20.3	20.0	17.0	15.6
Tokeneke**	0.0	20.7	18.3	18.0	19.0	23.7	23.0	18.4

Section Changes from Previous Year

School	ELP	K	1	2	3	4	5	Total
Hindley	0	-1	0	0	0	-1	1	-1
Holmes	0	0	0	0	0	1	-1	0
Ox Ridge	0	-1	1	-1	0	1	0	0
Royle	0	0	1	0	0	0	0	1
Tokeneke	0	-1	0	0	0	0	0	-1
	0	-3	2	-1	0	1	0	-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		344	374	356	1074

	9	10	11	12	Total
DHS	343	378	372	354	1447

Enrollment K-12 Excluding ELP				EST 2022-2023	EST 2023-2024	Variance
Elementary Schools	K-5			2059	2063	4
Middle School	6-8			1080	1074	(6)
High School	9-12			1447	1447	0
		Total Excluding ELP		4586	4584	(2)

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		70	66	75	72	74	69	426
Holmes		73	68	79	71	71	74	436
Ox Ridge	150	68	63	73	70	71	78	573
Royle	0	70	65	67	63	65	63	393
Tokeneke	0	68	67	76	73	76	72	432
	150	349	329	370	349	357	356	2260

Classroom Sections

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	3	4	4	4	3	22
Holmes	0	4	4	4	4	3	4	23
Ox Ridge	2	4	3	4	4	3	4	24
Royle	4	4	3	3	3	3	3	23
Tokeneke	2	4	4	4	4	4	3	25
	8	20	17	19	19	17	17	117

Average Class Size**

School	ELP	K	1	2	3	4	5	Average
Hindley		17.5	22.0	18.8	18.0	18.5	23.0	19.4
Holmes		18.3	17.0	19.8	17.8	23.7	18.5	19.0
Ox Ridge**	75.0	17.0	21.0	18.3	17.5	23.7	19.5	23.9
Royle**	0.0	17.5	21.7	22.3	21.0	21.7	21.0	17.1
Tokeneke**	0.0	17.0	16.8	19.0	18.3	19.0	24.0	17.3

Section Changes from Previous Year

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

** 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		332	348	377	1057

	9	10	11	12	Total
DHS	342	340	378	380	1440

Enrollment K-12 Excluding ELP				EST 2022-2023	EST 2024-2025	Variance
Elementary Schools	K-5			2063	2110	47
Middle School	6-8			1074	1057	(17)
High School	9-12			1447	1440	(7)
		Total Excluding ELP		4584	4607	23

MILONE AND MACBROOM ENROLLMENT REPORT

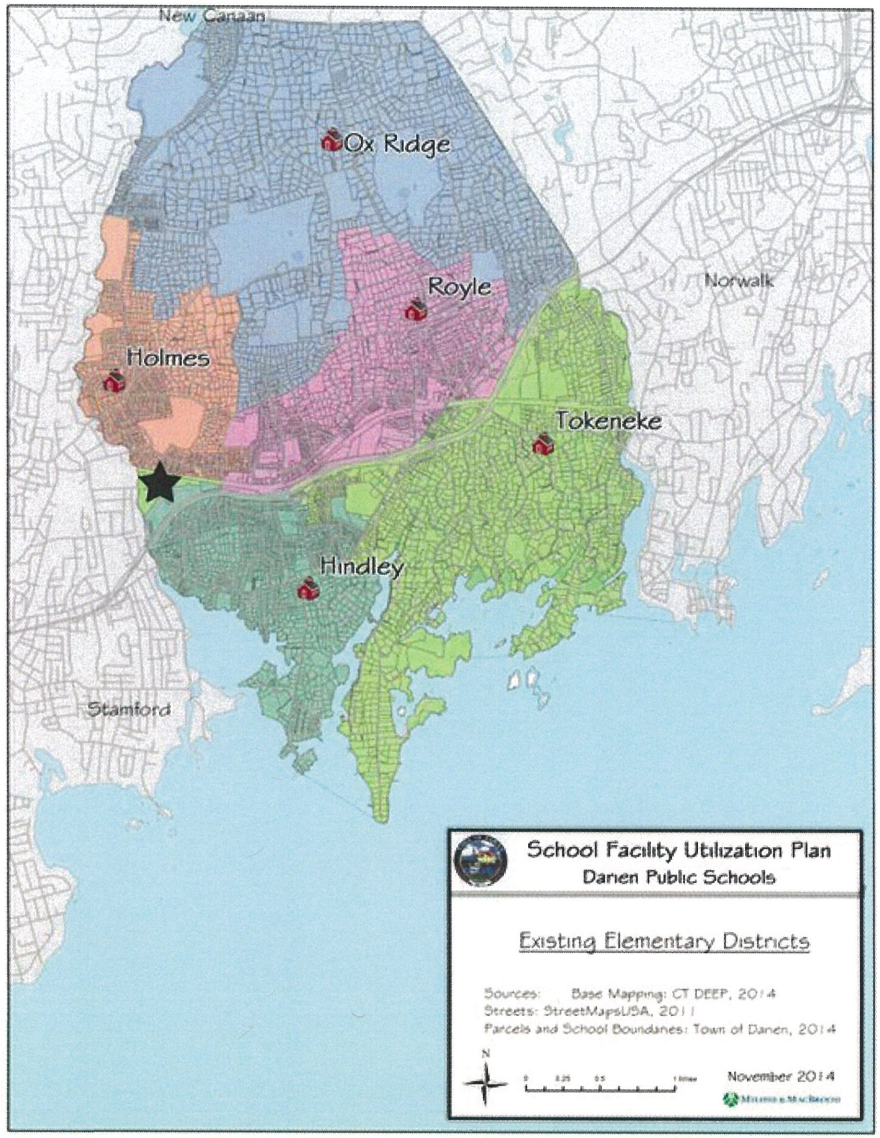
ENROLLMENT TRENDS & PROJECTIONS UPDATE

Darien
Public School District

NOVEMBER 12, 2019

INTRODUCTION

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



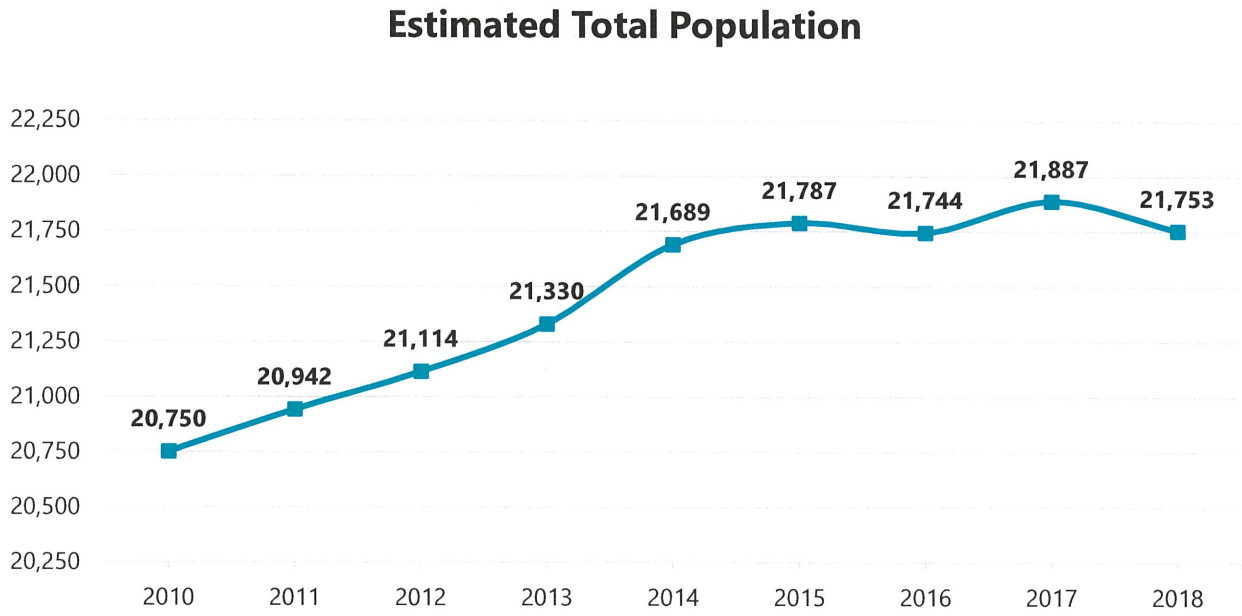
MILONE & MACBROOM

PROJECTIONS PERFORMANCE

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	K-12 Total	K-5 Total	6-8 Total	9-12 Total
2019-20 Projected (Low Model)	2014	219	339	317	338	363	344	340	398	379	361	329	374	335	363	90	4,580	2,041	1,138	1,401
2019-20 Projected (Medium Model)	2014	219	355	316	341	359	342	344	399	379	363	327	381	337	361	90	4,604	2,057	1,141	1,406
2019-20 Projected (High Model)	2014	219	383	317	341	359	343	347	400	382	362	329	380	339	360	90	4,642	2,090	1,144	1,408
2019-20 Actual	2014	219	345	324	346	376	350	350	397	394	367	353	372	322	360	65	4,656	2,091	1,158	1,407
Difference	Low Model		-6	-7	-8	-13	-6	-10	1	-15	-6	-24	2	13	3		-76	-50	-20	-6
			-1.7%	-2.2%	-2.3%	-3.5%	-1.7%	-2.9%	0.3%	-3.8%	-1.6%	-6.8%	0.5%	4.0%	0.8%		-1.6%	-2.4%	-1.7%	-0.4%
Difference	Medium Model		10	-8	-5	-17	-8	-6	2	-15	-4	-26	9	15	1		-52	-34	-17	-1
			2.9%	-2.5%	-1.4%	-4.5%	-2.3%	-1.7%	0.5%	-3.8%	-1.1%	-7.4%	2.4%	4.7%	0.3%		-1.1%	-1.6%	-1.5%	-0.1%
Difference	High Model		38	-7	-5	-17	-7	-3	3	-12	-5	-24	8	17	0		-14	-1	-14	1
			11.0%	-2.2%	-1.4%	-4.5%	-2.0%	-0.9%	0.8%	-3.0%	-1.4%	-6.8%	2.2%	5.3%	0.0%		-0.3%	0.0%	-1.2%	0.1%

- The recommended medium projections model was about 1% low for K-12 in 2019-20
- The high model was 0.3% low for K-12 total
  - While within 1 student for total K-5, significant variance in projected to actual K enrollment

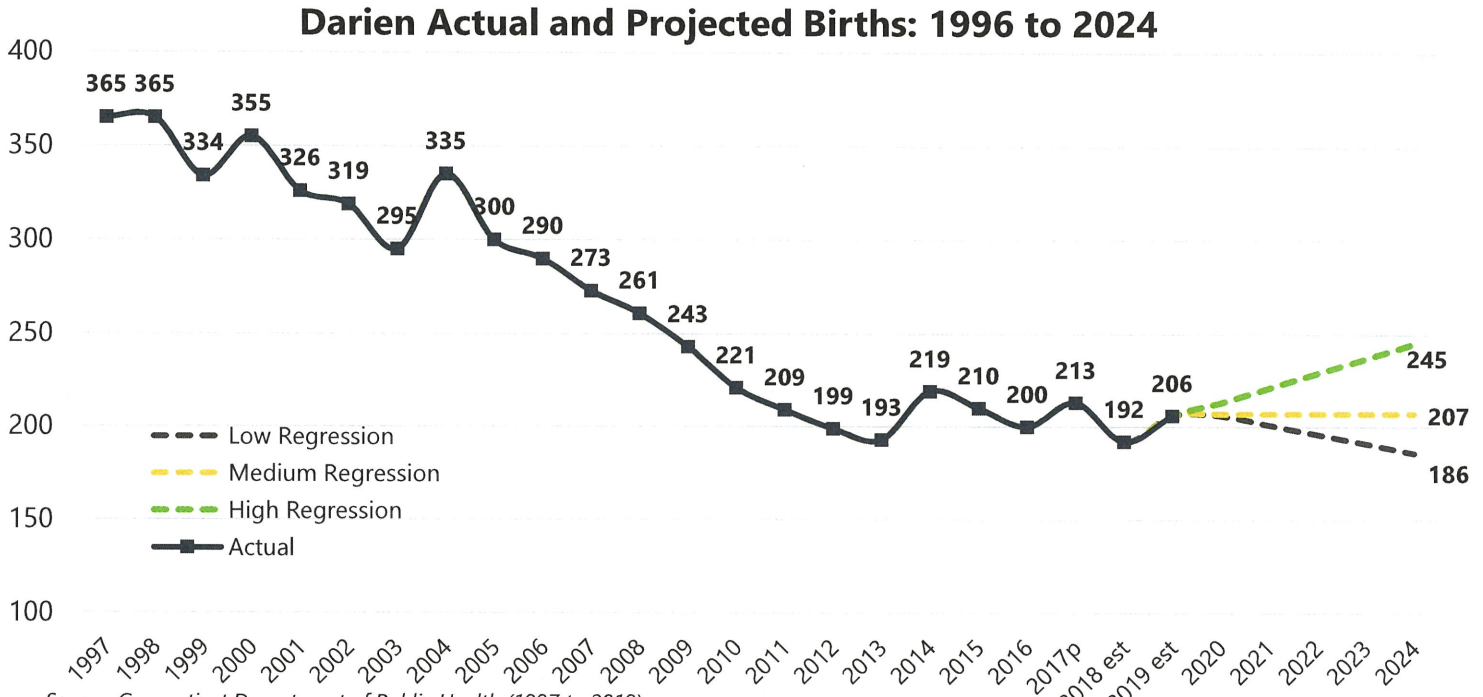
KEY COMMUNITY TRENDS - POPULATION



Backus, K, Mueller, LM (201-2018) Town-level Population Estimates for Connecticut, Connecticut Department of Public Health, Health Statistics and Surveillance, Statistics Analysis & Reporting, Hartford, CT.

- Darien's total population estimated to have increased 5% from 2010 to 2018
- Increasing trend has levelled off since 2015, according to latest estimates

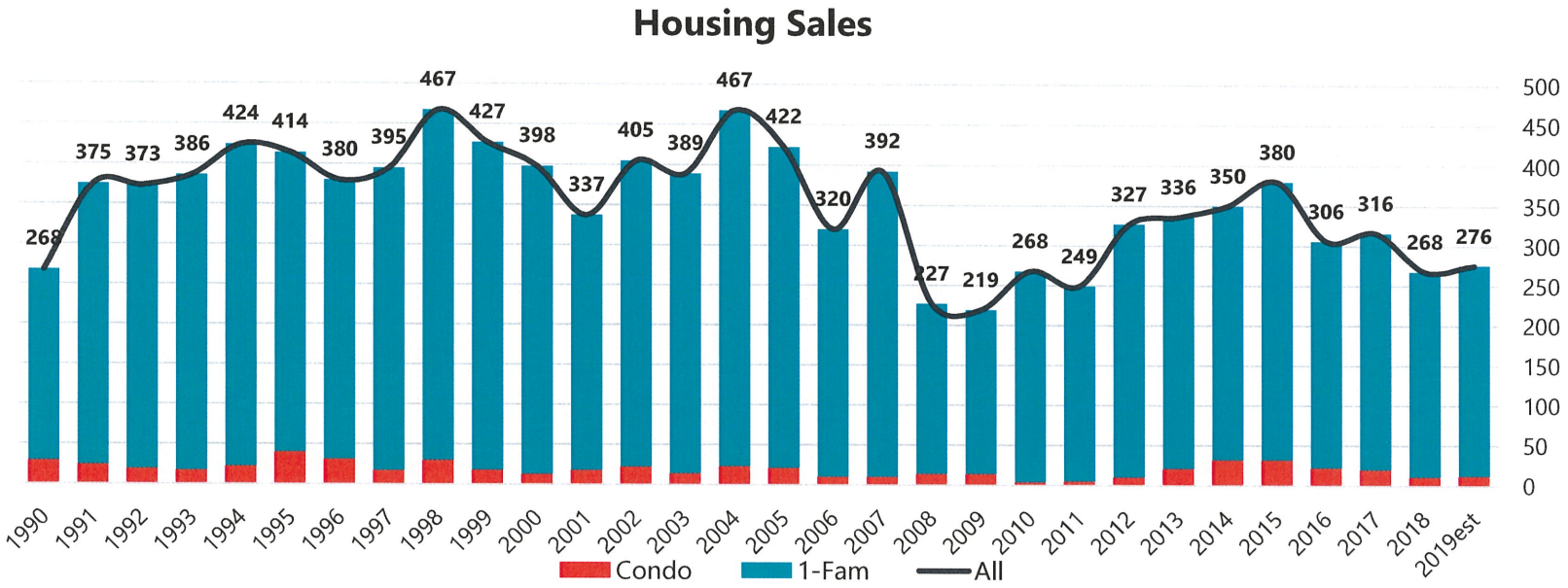
KEY COMMUNITY TRENDS - BIRTHS



Source: Connecticut Department of Public Health (1997 to 2019)
Preliminary data for 2016 through 2018 were adjusted upwards to account for out of state births
Data for 2019 was extrapolated for the whole year based on January through June 2019 birth records
Regression model based on local and county unemployment and annual home sales (R^2 = .909)

- Period of steady decline in annual births from 2004 to 2013, decreasing 42%
- Some recovery during 2014 and 2017 (current and next few incoming Kindergarten cohorts)
- Range of birth projections prepared to feed 10-year enrollment projections

KEY COMMUNITY TRENDS - HOUSING

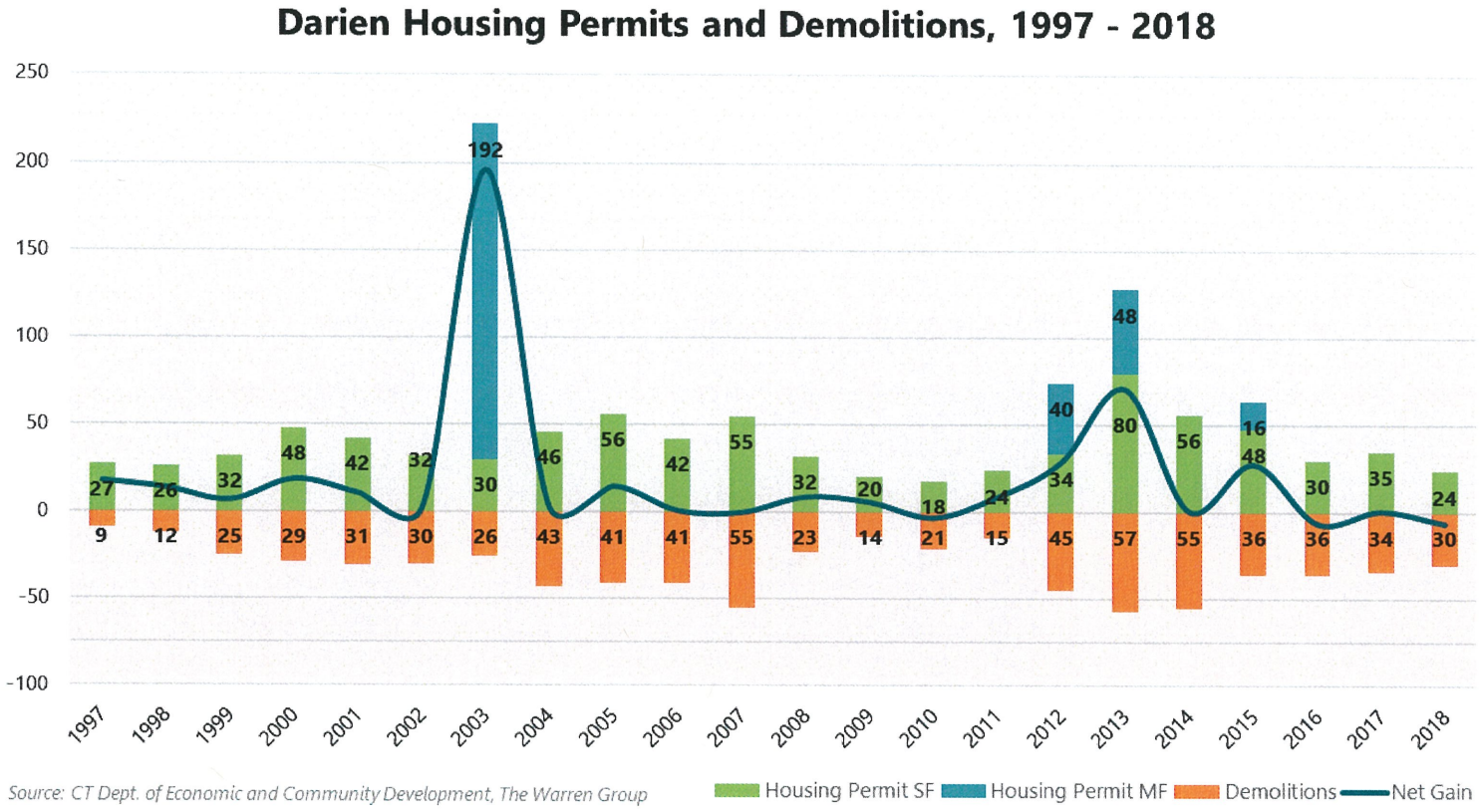


Source: Warren Group

2019 figure is an estimate based on Jan-Aug sales

- Darien housing sales have decreased 10-15% over the last two years (based on estimated 2019 figure)
- Since the most recent peak in housing sales in 2015, home sales are estimated to have decreased by more than 25%

KEY COMMUNITY TRENDS - HOUSING

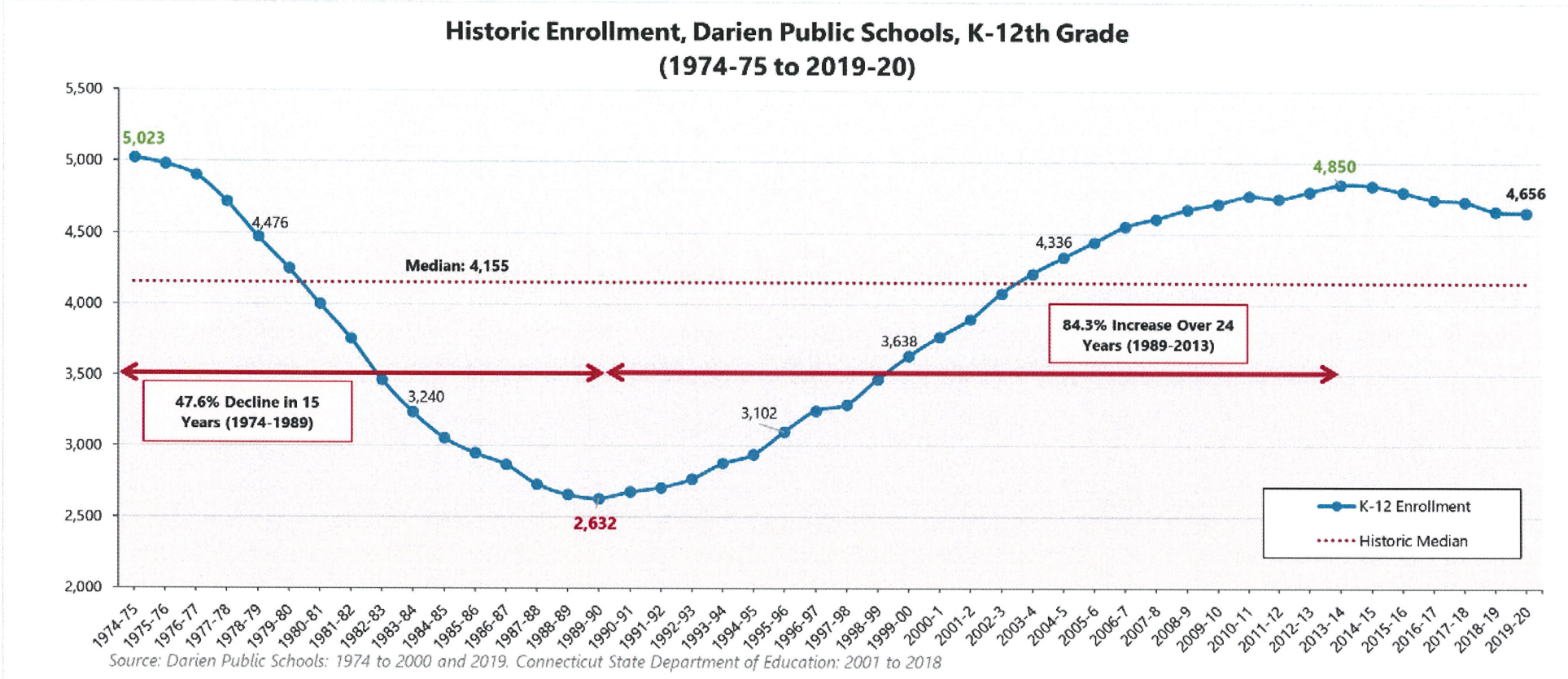


- Large jumps in net gain are due to years with high multi-family (MF) housing construction
- Single Family permits generally cancelled out with demolition permits. Trend of "tear down rebuilds" continues

KEY COMMUNITY TRENDS - HOUSING

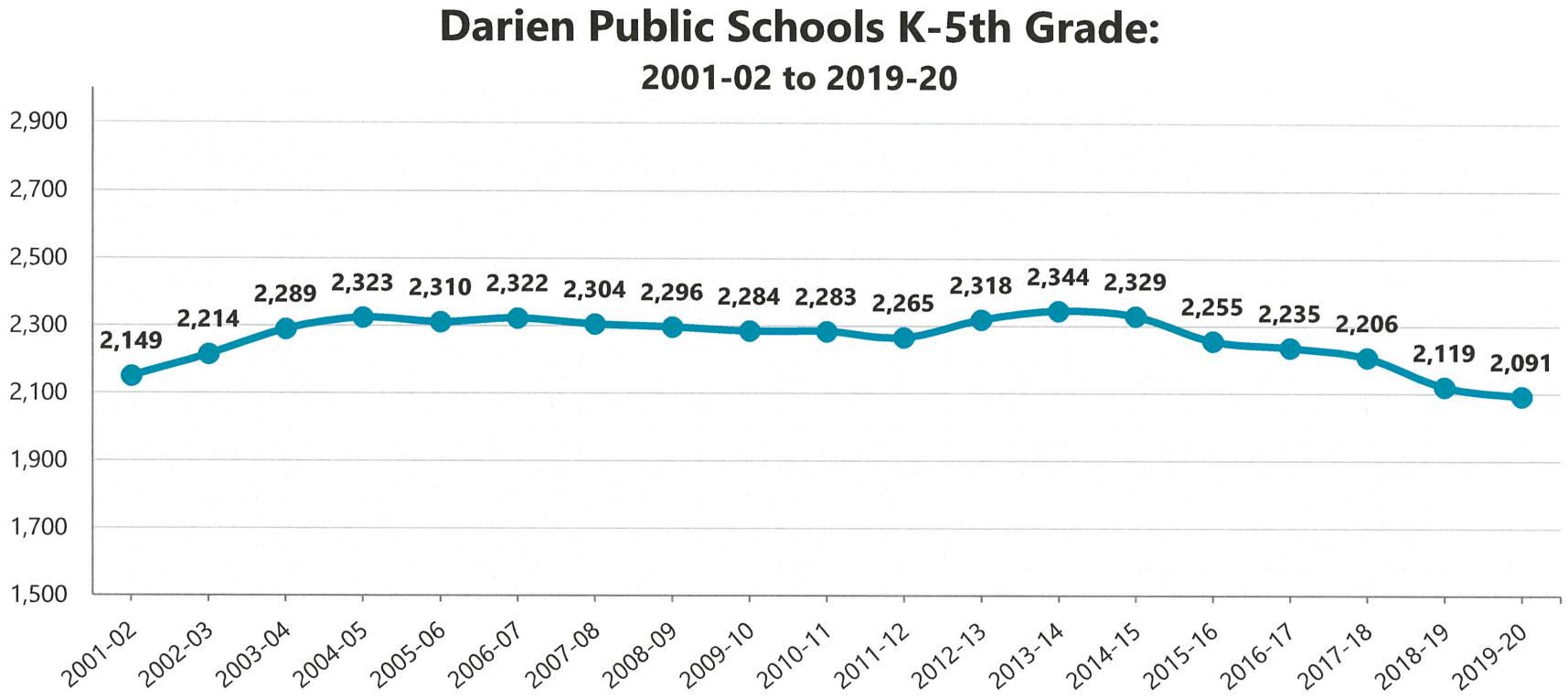
- Kensett Phase II under construction – total of 14 new units, expect full occupancy by early 2021
- Additional multi-family redevelopment of existing sites in Noroton Heights and Downtown in close proximity to train station
  - Transit-oriented multi-family housing tends not to attract many families (depending on unit size)
  - 181 approved 1-2 bedroom apartment units across two projects across from Noroton Heights Train Station in the Royle Elem. District expected completion in fall 2021
  - 116 approved 1-2 bedroom condo units at Corbin Block in the Tokeneke district expected completion in late 2021 at earliest
  - Some additional elderly/ special needs apartment development at Old Town Hall Homes and Baywater Corbin
- A 16-18 unit apartment proposal for Sedgwick Ave. recently introduced to Planning & Zoning (Royle District)

K-12 Enrollment Trends



- Enrollment growth strongest in the 1990s and early 2000s
- Flattening from 2010 on with a steady decrease between 2014 and 2018
- Darien enrollment peaked 10-years after statewide enrollment peak

K-5 Enrollment Trends



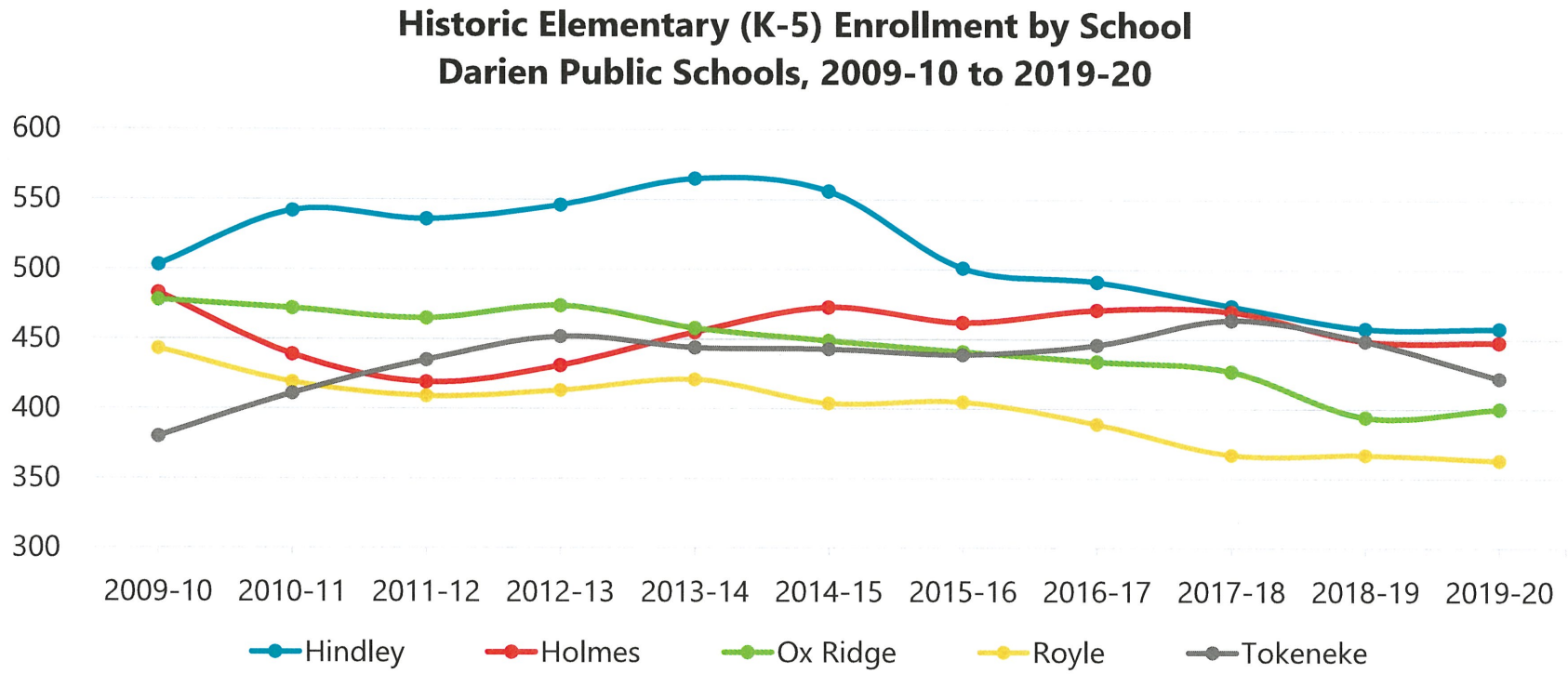
- Recent peak enrollment in 2013-14
- Decrease of 11% since then, with 6% decrease over the last three years
- Period of latest decline corresponds with depth of annual birth rate decline and housing slow-down since recent peak in 2015

K-5 Enrollment Trends

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

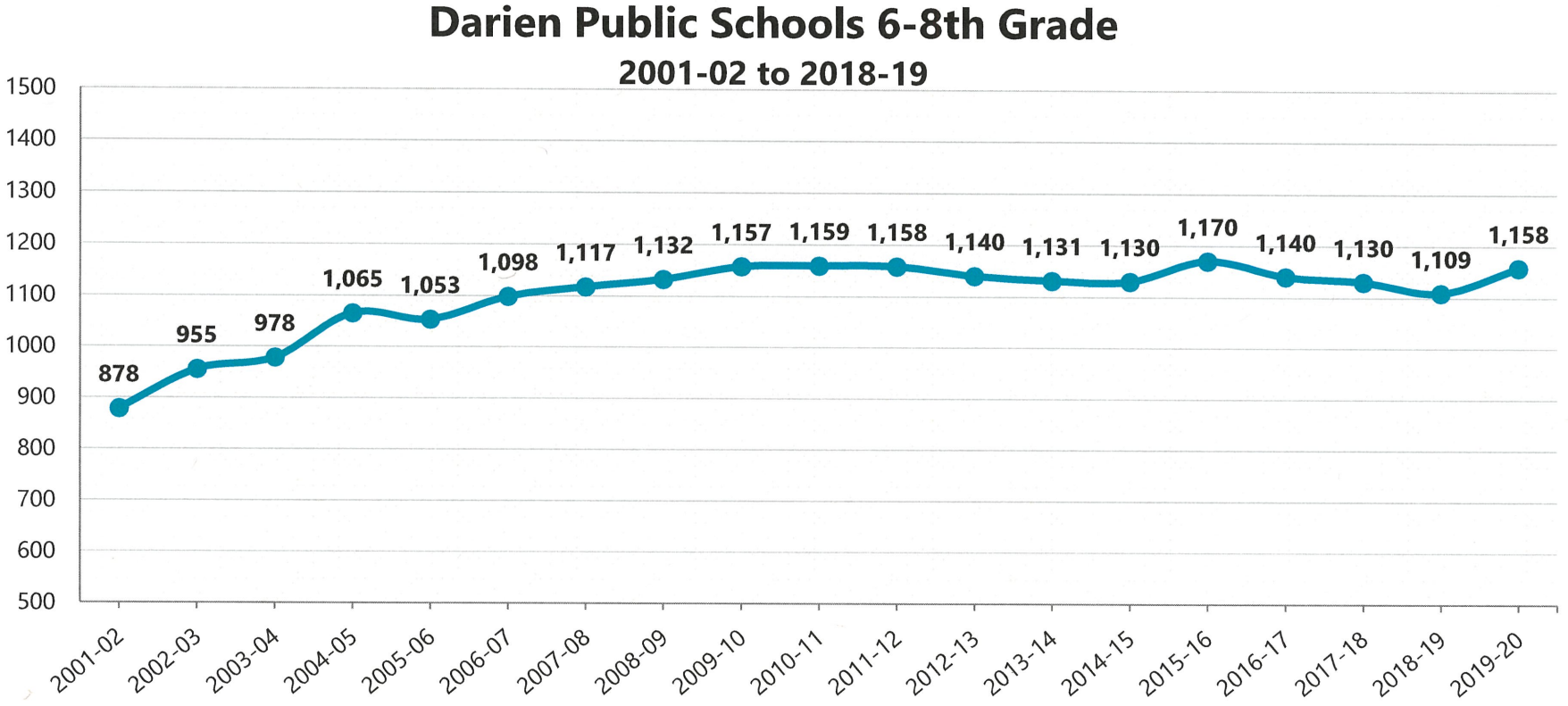
- The large 2009-10 Kindergarten cohort entered 10th grade in 2019-20
- Cumulative affect of smaller incoming cohorts over the last three years

Elementary Enrollment Trends



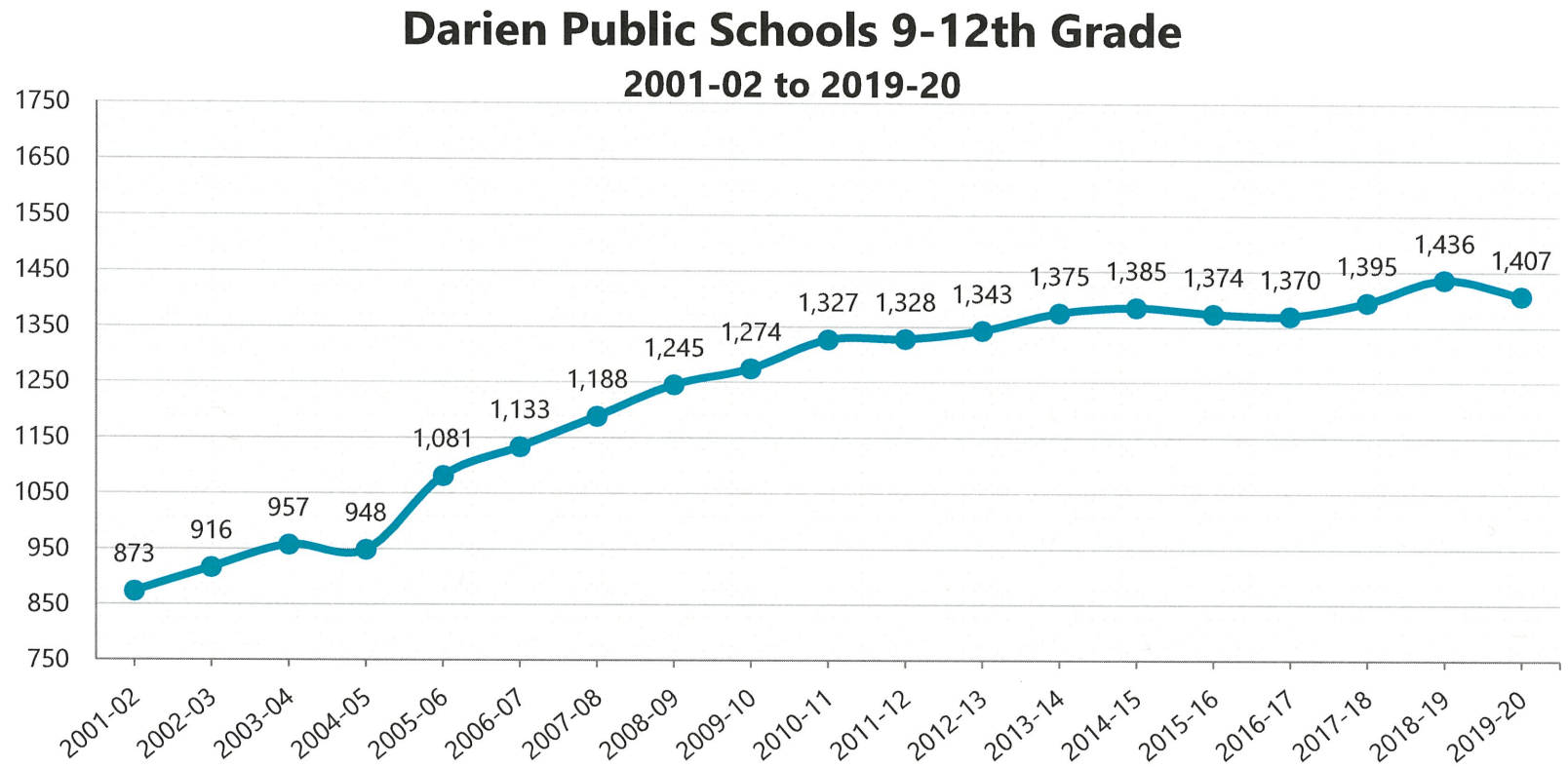
- Despite overall decreasing elementary trend, individual school trends vary
- Hindley has experienced the steepest decline in enrollment over the last five years, but levelled off in 2019-20
- Holmes enrollment is level with last year, but down 5% over the last three years
- Tokeneke continued to experience a decrease, with a decline of 9% over the last two years
- Ox Ridge appears to have reached its low in 2018-19, increasing slightly this year
- Royle has shown relative stability over the last three years

6-8 Enrollment Trends



- Decreasing trend from 2015-16 to 2018-19 reversed this year with a 4% increase
- Matriculation of unusually small cohort to high school this year

9-12 Enrollment Trends



- Period of relative stability from 2013-14 through 2016-17
- Increase from 2016-17 to 2018-19, up 5%
- Small decrease this year

Projections Methodology

Persistency Ratios

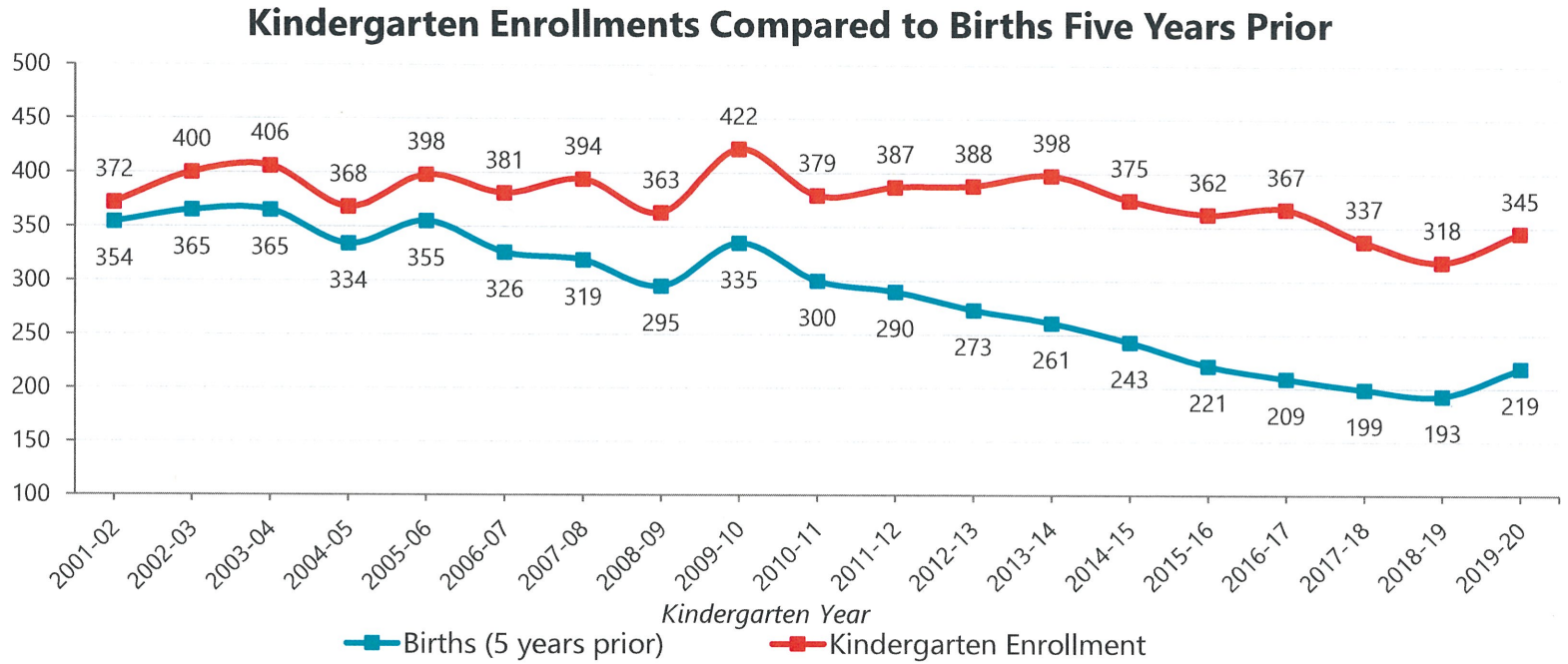
- Persistency ratios are calculated from historic enrollment data to determine growth or loss in a class as it progresses through school system
- Persistency ratios account for the various external factors affecting enrollments, including housing characteristics, residential development, economic conditions,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

Projection Caveats & Assumptions

These projections are predicated on the following assumptions:

- The district boundaries for each of the schools and primary placement of Avalon Darien in Tokeneke will not change during the projected time horizon;
- There will not be significant changes to deployment of pre-kindergarten programs beyond the planned expansion to approximately 90 students;
- Recent private school enrollment trends will remain stable;
- Trends in children attending a school outside of their designated home attendance zone will not change
- Housing and employment assumptions at the districtwide level will prove accurate
- Estimated housing multipliers for future housing developments hold true

Birth-Kindergarten Ratios



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

Overall Persistency Ratios

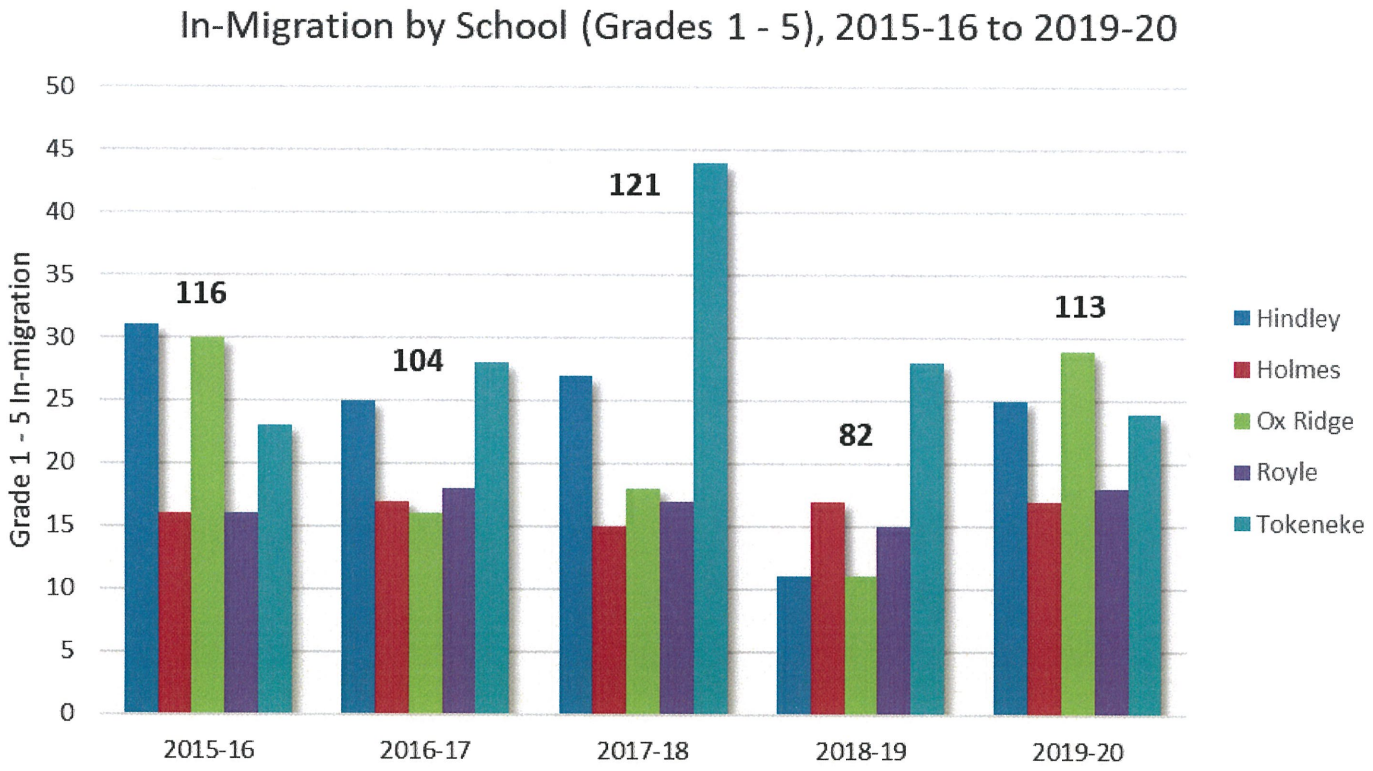
Kindergarten through 12th Grade Persistency Ratios by School Year
2008-2009 to 2019-20

Year	Birth-K	K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12	Est. of Migration
2008-09	1.2305	1.0127	0.9946	1.0303	0.9812	0.9898	1.0427	0.9923	0.9972	0.9194	0.9758	0.9295	0.9870	0.57%
2009-10	1.2597	0.9780	0.9749	0.9892	0.9608	0.9836	1.0205	0.9744	0.9793	0.9634	0.9444	1.0031	1.0289	-1.56%
2010-11	1.2633	0.9976	1.0028	0.9486	1.0191	0.9796	1.0501	1.0000	1.0079	0.9524	0.9708	0.9690	0.9938	0.00%
2011-12	1.3345	0.9736	1.0048	1.0056	0.9946	0.9652	1.0234	0.9894	0.9849	0.9063	0.9667	0.9518	1.0096	-0.62%
2012-13	1.4212	1.0155	1.0054	1.0236	1.0419	0.9809	1.0471	0.9924	0.9973	0.8954	0.9626	0.9713	1.0095	1.36%
2013-14	1.5249	0.9871	0.9873	1.0027	0.9931	1.0000	1.0167	1.0079	0.9846	0.9409	0.9858	0.9940	1.0237	0.04%
2014-15	1.5432	1.0201	0.9922	1.0103	0.9866	0.9512	1.0241	1.0301	0.9738	0.9688	0.9629	0.9711	1.0210	-0.52%
2015-16	1.6380	0.9920	0.9901	1.0000	0.9694	0.9782	1.0220	0.9817	1.0000	0.9218	0.9462	0.9911	1.0298	-0.78%
2016-17	1.7560	0.9779	1.0054	0.9950	0.9947	0.9526	1.0000	0.9761	0.9947	0.9310	0.9883	0.9773	1.0090	-1.47%
2017-18	1.6935	0.9891	1.0113	0.9813	1.0050	1.0026	1.0249	0.9972	0.9828	0.9223	1.0199	1.0178	1.0145	-0.13%
2018-19	1.6477	1.0030	1.0110	0.9777	0.9537	0.9851	1.0211	0.9892	0.9916	0.9626	0.9738	1.0056	1.0320	-3.33%
2019-20	1.5753	1.0189	1.0237	1.0245	1.0000	1.0000	1.0025	1.0181	1.0000	0.9944	0.9637	0.9612	1.0000	-0.04%
Long Term Avg.	**1.3735**	**1.0043**	**0.9981**	**0.9983**	**0.9910**	**0.9830**	**1.0194**	**0.9968**	**0.9902**	**0.9336**	**0.9676**	**0.9744**	**1.0099**	
5-Year Avg. (Low)	**1.6621**	**0.9962**	**1.0083**	**0.9957**	**0.9846**	**0.9837**	**1.0141**	**0.9925**	**0.9938**	**0.9464**	**0.9784**	**0.9906**	**1.0171**	
4-Year Avg.	**1.6681**	**0.9972**	**1.0129**	**0.9946**	**0.9884**	**0.9851**	**1.0121**	**0.9952**	**0.9923**	**0.9526**	**0.9864**	**0.9905**	**1.0139**	
3-Year Avg. (Mid)	**1.6388**	**1.0037**	**1.0153**	**0.9945**	**0.9862**	**0.9959**	**1.0162**	**1.0015**	**0.9915**	**0.9598**	**0.9858**	**0.9949**	**1.0155**	
3-Year Wgt Avg. (High)	**1.6191**	**1.0086**	**1.0174**	**1.0017**	**0.9854**	**0.9955**	**1.0124**	**1.0050**	**0.9943**	**0.9718**	**0.9764**	**0.9854**	**1.0131**	
2-Year Avg	**1.6115**	**1.0110**	**1.0174**	**1.0011**	**0.9769**	**0.9926**	**1.0118**	**1.0037**	**0.9958**	**0.9785**	**0.9688**	**0.9834**	**1.0160**	

- Decreasing trend in Birth-K ratio apparent over last three years
- Highest 8th – 9th grade persistency of the decade this year
- Estimate of migration calculated from 2nd-7th grades to 3rd – 8th grades – typically shows slight out-migration overall for the district

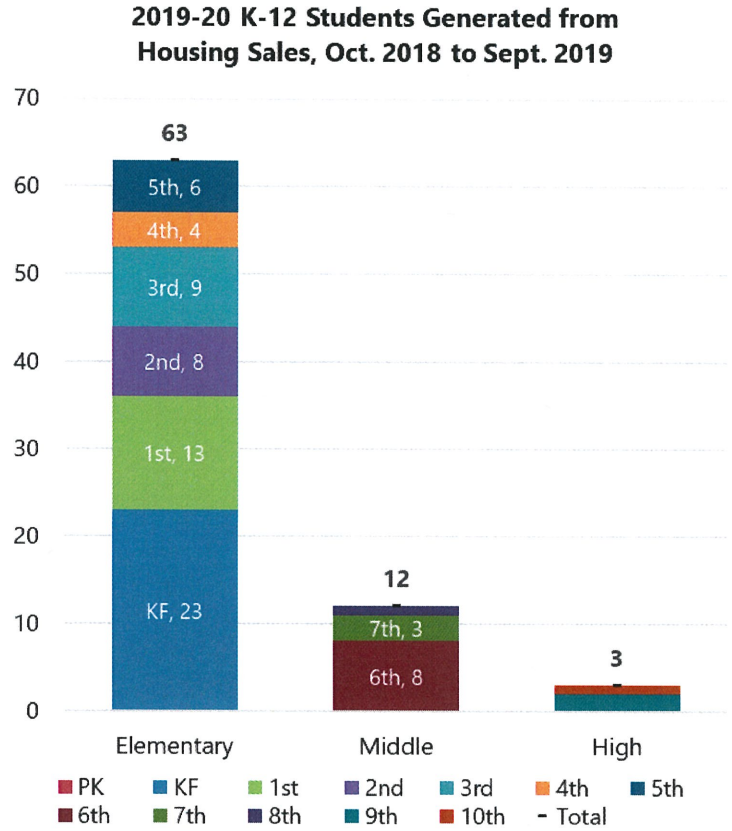
Elementary In-Migration

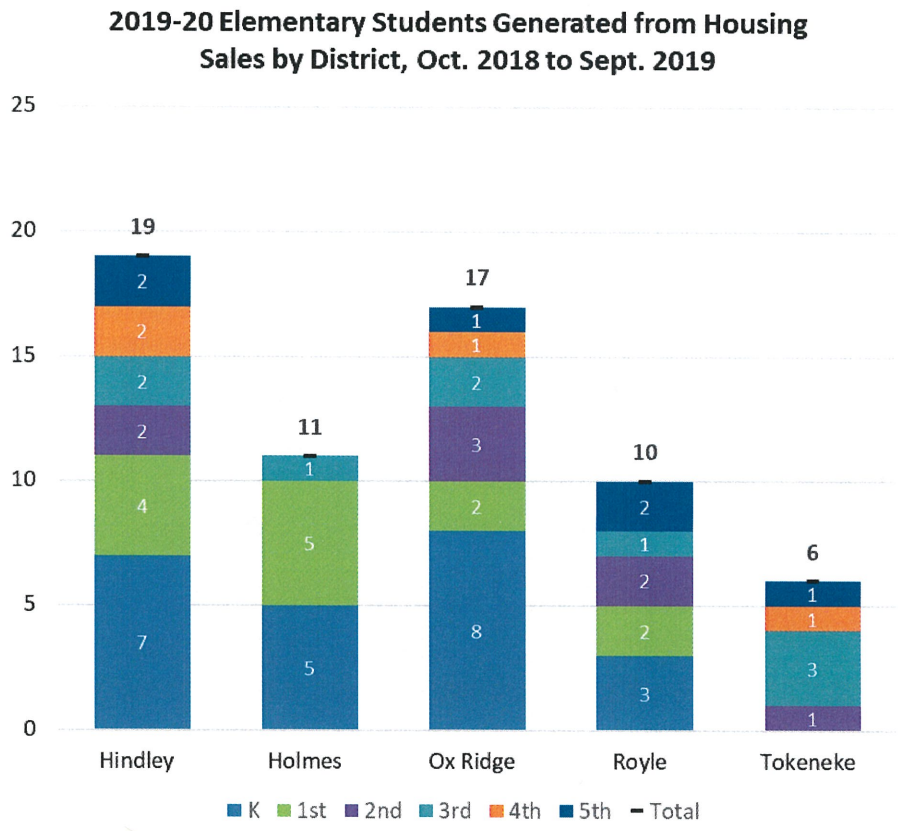
- 2018-19 saw a dip in elementary in-migration for grades 1-5, while 2019-20 bounced back to previous three-year average
- Highest levels of in-migration in 2019-20 at Ox Ridge and Hindley - each of which experienced a significant jump over last year
- Tokeneke continues to maintain a relatively high level of in-migration (Avalon)



MILONE & MACBROOM

Enrollments from Sales





- Average district-wide student multiplier from Oct 2018 – Sept 2019 sales is 0.27 – varies widely at the individual school level from year to year
- Rental housing and or transfers from private schools account for difference between total in-migration and in-migration from sales
- About 35% of new students are tied to home sales in grades 1-5, similar to last year, despite significant difference in sales and in-migration

MILONE & MACBROOM

Students Generated From Housing

Current Housing Multipliers						
Development Name	4-Year Average Enrollment	Total Units	Total Students Generated Per Unit	Students Grades K-5 Generated Per Unit	Students Grades 6-8 Generated Per Unit	Students Grades 9-12 Generated Per Unit
Avalon	92	189	0.49	0.23	0.08	0.17
The Heights at Darien	71	106	0.67	0.36	0.16	0.15
Total	163	295	0.55	0.27	0.11	0.17

- Housing multipliers for existing developments were updated to include 2019-20 enrollment
- Used to determine the students generated from future housing developments, by unit and by grade grouping

Students Generated From Future Housing

Estimated Students Generated From Future Development					
Development Name	**Total Units**	**Total Students Generated**	**Students Grades K-5 Generated**	**Students Grades 6-8 Generated**	**Students Grades 9-12 Generated**
Noroton Heights Shopping Center (late 2021)	59	33	16	7	10
Federal Realty (late 2021)	122	67	33	14	20
Corbin District Project (2022)	116	64	32	13	19
Total	**297**	**164**	**81**	**34**	**49**

* Sedgwick Avenue apartments are currently being reviewed

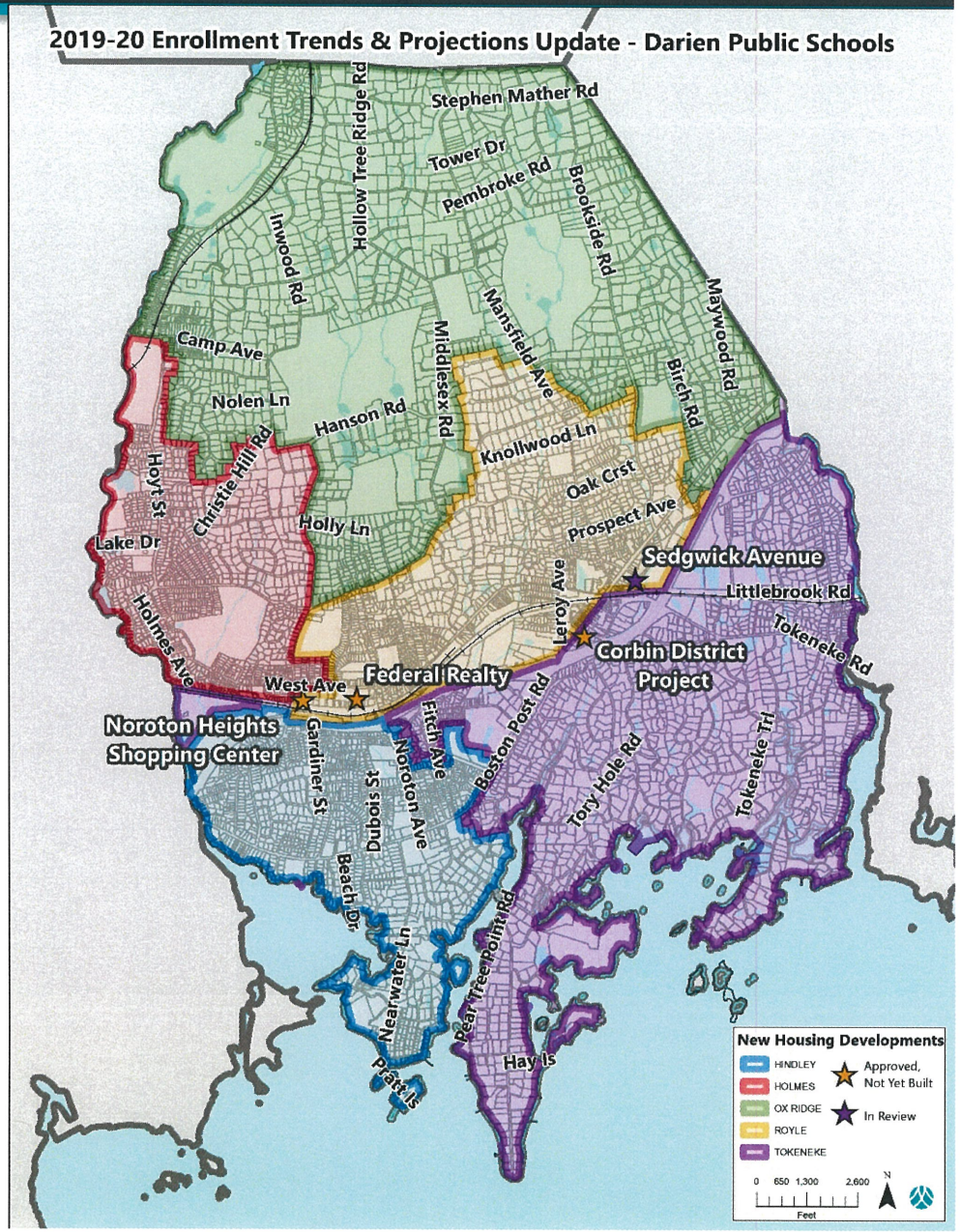
- Noroton Heights Shopping Center and Federal Realty are both expected to be complete by 2021 - student multipliers for these projects are incorporated in the projections
- Corbin District Project student multipliers have also been incorporated, assuming first students generated in 2022-23 school year

Students Generated From Future Housing

Noroton Heights Shopping Center and Federal Realty are in the Royle Elementary School District

Corbin District Project is in the Tokeneke Elementary School District

Sedgwick Avenue is currently in review but has the potential to impact future Royle enrollment



Projections Assumptions

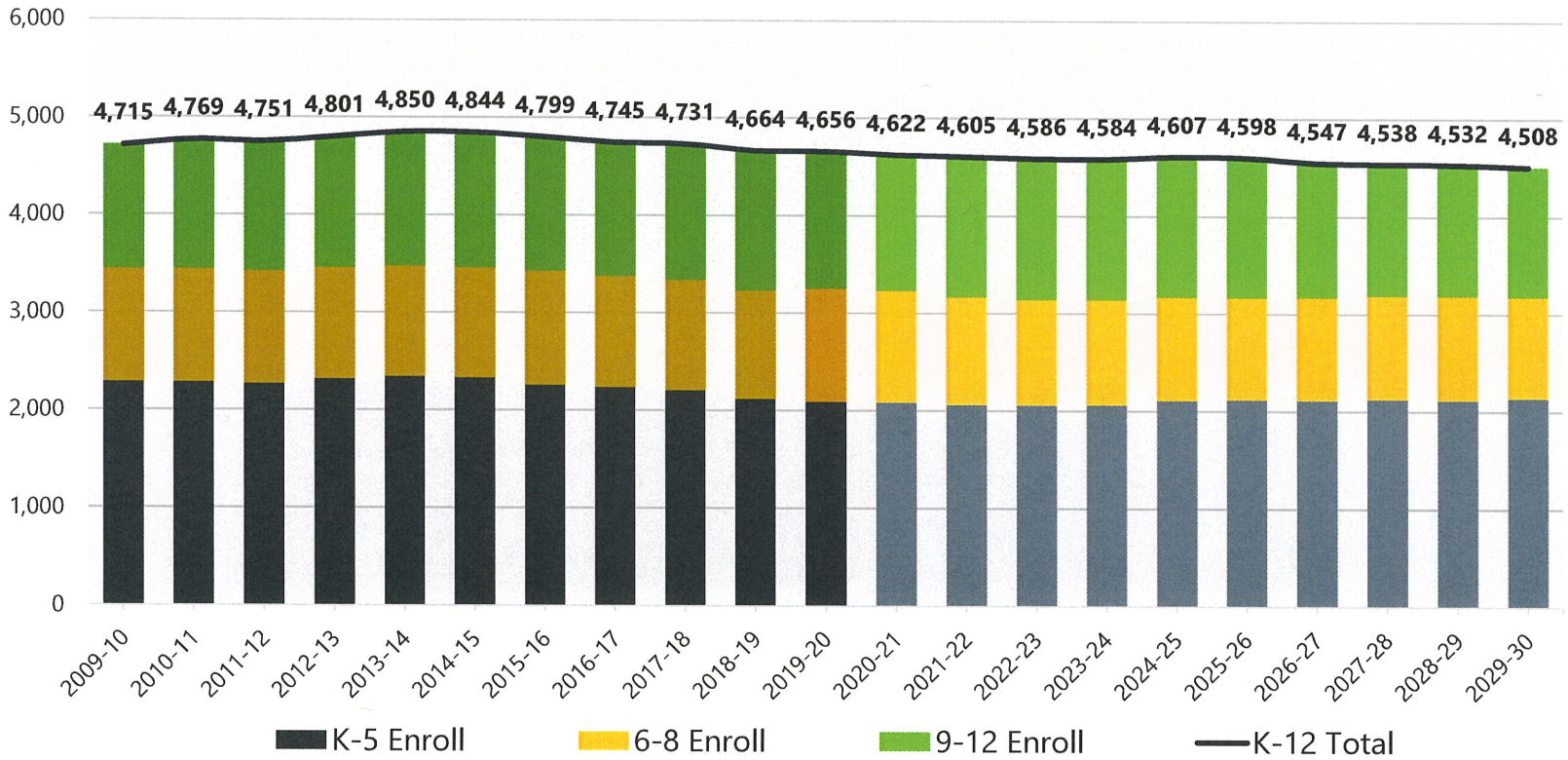
- Three sets of projections based on varying economic, birth and persistency ratio assumptions:
  - Low-growth: slowing of housing market and economy
  - Medium-growth: continuation of current trends: continued strong economy, stable unemployment, and stable housing market
  - High-growth: accelerated economic recovery with quicker decline in unemployment and uptick in housing market
- Assumed 90 PreK students at Tokeneke and Royle through 2021-22, Ox Ridge houses the central PreK program from 2022-23 on, serving 150 students
- Housing Multipliers for approved developments have been applied to all projection models

Assumptions			
	Low Growth	Med Growth	High Growth
Annual Births	186-206	207	213-245
County Unemployment	4.1% - 5%	3.7% - 3.7%	3.2% - 3.5%
Darien Unemployment (Y-1)	3.8% - 4.4%	3.6% - 3.6%	3% - 3.5%
Home Sales	250-271	276	286-325

District Projections - Medium

- **Demographic & Housing Conditions align best with Medium growth**
- Projecting slow decline in total enrollment over 5- and 10-year horizons (-1% and -2% respectively)

Historic and Projected K-12 Enrollment: 2008-09 to 2029-30
(Medium Projections Model)



Low Projections

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	Total K-12	Total K-5	Total 6-8	Total 9-12
2019-20	**2014**	**219**	345	324	346	376	350	350	397	394	367	353	372	322	360	65	**4,656**	**2,091**	**1,158**	**1,407**
2020-21	**2015**	**210**	338	344	328	344	372	345	354	395	391	347	345	369	328	90	**4,600**	**2,071**	**1,140**	**1,389**
2021-22	**2016**	**200**	322	337	348	326	340	366	349	352	392	370	340	342	375	90	**4,559**	**2,039**	**1,093**	**1,427**
2022-23	**2017**	**213**	345	323	343	348	324	337	372	349	351	373	364	339	350	150	**4,518**	**2,020**	**1,072**	**1,426**
2023-24	**2018**	**192**	315	348	331	345	348	323	344	373	349	336	369	365	349	150	**4,495**	**2,010**	**1,066**	**1,419**
2024-25	**2019**	**206**	343	319	357	334	346	349	329	345	375	334	331	368	373	150	**4,503**	**2,048**	**1,049**	**1,406**
2025-26	**2020**	**206**	345	345	326	357	332	344	352	330	346	358	331	332	378	150	**4,476**	**2,049**	**1,028**	**1,399**
2026-27	**2021**	**201**	337	345	349	323	353	328	345	350	329	329	350	328	337	150	**4,403**	**2,035**	**1,024**	**1,344**
2027-28	**2022**	**196**	329	337	349	346	319	349	329	343	348	313	321	347	333	150	**4,363**	**2,029**	**1,020**	**1,314**
2028-29	**2023**	**191**	321	329	341	346	342	315	350	327	341	331	306	318	353	150	**4,320**	**1,994**	**1,018**	**1,308**
2029-30	**2024**	**186**	313	321	333	338	342	338	316	348	326	324	323	303	323	150	**4,248**	**1,985**	**990**	**1,273**

Low Projections	K-12th		K-5th		6th-8th		9th-12th	
School Year	TOTAL	% Change	K-5 Total	% Change	6-8 Total	% Change	9-12 Total	% Change
2019-20	**4,656**	0.00%	2,091	0.00%	1,158	0.00%	1,407	0.00%
2020-21	**4,600**	-1.20%	2,071	-0.96%	1,140	-1.55%	1,389	-1.28%
2021-22	**4,559**	-0.89%	2,039	-1.55%	1,093	-4.12%	1,427	2.74%
2022-23	**4,518**	-0.90%	2,020	-0.93%	1,072	-1.92%	1,426	-0.07%
2023-24	**4,495**	-0.51%	2,010	-0.50%	1,066	-0.56%	1,419	-0.49%
2024-25	**4,503**	0.18%	2,048	1.89%	1,049	-1.59%	1,406	-0.92%
2025-26	**4,476**	-0.60%	2,049	0.05%	1,028	-2.00%	1,399	-0.50%
2026-27	**4,403**	-1.63%	2,035	-0.68%	1,024	-0.39%	1,344	-3.93%
2027-28	**4,363**	-0.91%	2,029	-0.29%	1,020	-0.39%	1,314	-2.23%
2028-29	**4,320**	-0.99%	1,994	-1.72%	1,018	-0.20%	1,308	-0.46%
2029-30	**4,248**	-1.67%	1,985	-0.45%	990	-2.75%	1,273	-2.68%
1st 5-YR Percent Change		**-3.3%**		**-2.1%**		**-9.4%**		**-0.1%**
2nd 5-YR Percent Change		**-5.7%**		**-3.1%**		**-5.6%**		**-9.5%**
10-YR Percent Change		**-8.8%**		**-5.1%**		**-14.5%**		**-9.5%**

Medium Projections

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	Total K-12	Total K-5	Total 6-8	Total 9-12
2019-20	**2014**	**219**	345	324	346	376	350	350	397	394	367	353	372	322	360	65	**4,656**	**2,091**	**1,158**	**1,407**
2020-21	**2015**	**210**	344	349	330	346	367	347	354	398	392	350	348	370	327	90	**4,622**	**2,083**	**1,144**	**1,395**
2021-22	**2016**	**200**	328	348	355	330	338	364	351	355	396	373	345	346	376	90	**4,605**	**2,063**	**1,102**	**1,440**
2022-23	**2017**	**213**	351	334	356	357	324	337	370	354	356	379	370	345	353	150	**4,586**	**2,059**	**1,080**	**1,447**
2023-24	**2018**	**192**	321	359	344	360	353	326	344	374	356	343	378	372	354	150	**4,584**	**2,063**	**1,074**	**1,447**
2024-25	**2019**	**206**	349	329	370	349	357	356	332	348	377	342	340	378	380	150	**4,607**	**2,110**	**1,057**	**1,440**
2025-26	**2020**	**207**	352	356	338	372	343	357	359	336	351	363	341	342	388	150	**4,598**	**2,118**	**1,046**	**1,434**
2026-27	**2021**	**207**	352	357	362	337	364	342	358	360	336	336	357	339	347	150	**4,547**	**2,114**	**1,054**	**1,379**
2027-28	**2022**	**207**	352	357	363	361	330	362	343	359	360	322	330	355	344	150	**4,538**	**2,125**	**1,062**	**1,351**
2028-29	**2023**	**207**	352	357	363	362	353	329	363	344	359	345	317	328	360	150	**4,532**	**2,116**	**1,066**	**1,350**
2029-30	**2024**	**207**	352	357	363	362	354	351	330	364	344	344	339	315	333	150	**4,508**	**2,139**	**1,038**	**1,331**

Medium Projections	K-12th		K-5th		6th-8th		9th-12th	
School Year	TOTAL	% Change	K-5 Total	% Change	6-8 Total	% Change	9-12 Total	% Change
2019-20	**4,656**	-1.61%	2,091	-5.21%	1,158	2.42%	1,407	0.86%
2020-21	**4,622**	-0.73%	2,083	-0.38%	1,144	-1.21%	1,395	-0.85%
2021-22	**4,605**	-0.37%	2,063	-0.96%	1,102	-3.67%	1,440	3.23%
2022-23	**4,586**	-0.41%	2,059	-0.19%	1,080	-2.00%	1,447	0.49%
2023-24	**4,584**	-0.04%	2,063	0.19%	1,074	-0.56%	1,447	0.00%
2024-25	**4,607**	0.50%	2,110	2.28%	1,057	-1.58%	1,440	-0.48%
2025-26	**4,598**	-0.20%	2,118	0.38%	1,046	-1.04%	1,434	-0.42%
2026-27	**4,547**	-1.11%	2,114	-0.19%	1,054	0.76%	1,379	-3.84%
2027-28	**4,538**	-0.20%	2,125	0.52%	1,062	0.76%	1,351	-2.03%
2028-29	**4,532**	-0.13%	2,116	-0.42%	1,066	0.38%	1,350	-0.07%
2029-30	**4,508**	-0.53%	2,139	1.09%	1,038	-2.63%	1,331	-1.41%
1st 5-YR Percent Change		**-1.1%**		**0.9%**		**-8.7%**		**2.3%**
2nd 5-YR Percent Change		**-2.1%**		**1.4%**		**-1.8%**		**-7.6%**
10-YR Percent Change		**-3.2%**		**2.3%**		**-10.4%**		**-5.4%**

High Projections

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	Total K-12	Total K-5	Total 6-8	Total 9-12
2019-20	**2014**	**219**	345	324	346	376	350	350	397	394	367	353	372	322	360	65	**4,656**	**2,091**	**1,158**	**1,407**
2020-21	**2015**	**210**	350	348	330	347	371	348	354	399	392	357	345	367	326	90	**4,634**	**2,094**	**1,145**	**1,395**
2021-22	**2016**	**200**	334	353	354	331	342	369	352	356	397	381	349	340	372	90	**4,630**	**2,083**	**1,105**	**1,442**
2022-23	**2017**	**213**	357	339	361	357	328	342	376	356	356	388	374	346	346	150	**4,626**	**2,084**	**1,088**	**1,454**
2023-24	**2018**	**192**	326	364	349	366	356	331	349	381	357	350	383	373	355	150	**4,640**	**2,092**	**1,087**	**1,461**
2024-25	**2019**	**206**	355	334	375	355	366	360	337	354	384	350	344	379	380	150	**4,673**	**2,145**	**1,075**	**1,453**
2025-26	**2020**	**213**	362	361	343	378	352	367	363	342	356	376	346	343	388	150	**4,677**	**2,163**	**1,061**	**1,453**
2026-27	**2021**	**221**	375	366	367	343	373	351	368	365	341	347	366	341	347	150	**4,650**	**2,175**	**1,074**	**1,401**
2027-28	**2022**	**229**	382	379	372	367	338	372	352	370	364	333	338	361	345	150	**4,673**	**2,210**	**1,086**	**1,377**
2028-29	**2023**	**237**	395	386	385	372	362	338	373	354	369	355	324	333	366	150	**4,712**	**2,238**	**1,096**	**1,378**
2029-30	**2024**	**245**	400	399	392	385	367	361	339	375	353	360	346	319	337	150	**4,733**	**2,304**	**1,067**	**1,362**

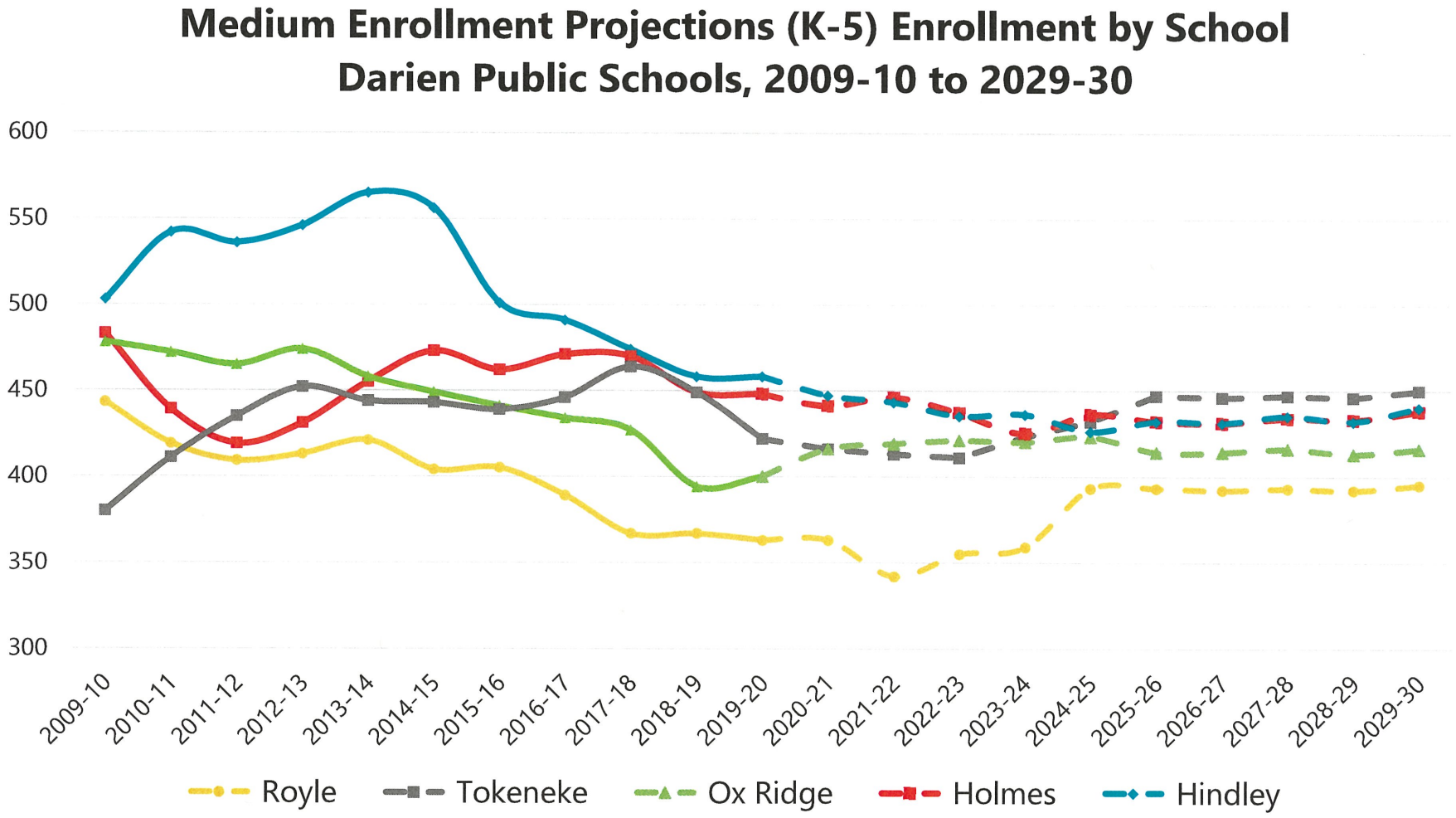
High Projections	K-12th		K-5th		6th-8th		9th-12th	
School Year	TOTAL	% Change	K-5 Total	% Change	6-8 Total	% Change	9-12 Total	% Change
2019-20	**4,656**	-1.61%	2,091	-5.21%	1,158	2.42%	1,407	0.86%
2020-21	**4,634**	-0.47%	2,094	0.14%	1,145	-1.12%	1,395	-0.85%
2021-22	**4,630**	-0.09%	2,083	-0.53%	1,105	-3.49%	1,442	3.37%
2022-23	**4,626**	-0.09%	2,084	0.05%	1,088	-1.54%	1,454	0.83%
2023-24	**4,640**	0.30%	2,092	0.38%	1,087	-0.09%	1,461	0.48%
2024-25	**4,673**	0.71%	2,145	2.53%	1,075	-1.10%	1,453	-0.55%
2025-26	**4,677**	0.09%	2,163	0.84%	1,061	-1.30%	1,453	0.00%
2026-27	**4,650**	-0.58%	2,175	0.55%	1,074	1.23%	1,401	-3.58%
2027-28	**4,673**	0.49%	2,210	1.61%	1,086	1.12%	1,377	-1.71%
2028-29	**4,712**	0.83%	2,238	1.27%	1,096	0.92%	1,378	0.07%
2029-30	**4,733**	0.45%	2,304	2.95%	1,067	-2.65%	1,362	-1.16%
1st 5-YR Percent Change	**0.4%**		**2.6%**		**-7.2%**		**3.3%**	
2nd 5-YR Percent Change	**1.3%**		**7.4%**		**-0.7%**		**-6.3%**	
10-YR Percent Change	**1.7%**		**10.2%**		**-7.9%**		**-3.2%**	

District Projection - Summary

- Next year's projected enrollment – decrease of less than 1% for K-12
  - Elementary schools decrease by only 0.4%
  - Middle school decreases by 1.2%
  - High school decreases 0.9%
- Over the next three years:
  - Elementary schools projected to decrease by 0.2%
  - Middle school projected to decrease by 2.0%
  - High school projected to increase by 0.5%
- Beyond five years
  - Total K-5 enrollment is projected to remain relatively stable until last year of projection horizon when it gains
  - Middle school enrollment is projected to remain between 1,040 and 1,070 students until 2029-30, when additional decrease is projected
  - High school enrollment is projected to steadily decline beginning in 2024-25

Elementary (Elem) School Projections

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



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Elem School Projections (Medium)

Darien Public Schools
Elementary School Enrollment Projections 2020-21

School	K	1	2	3	4	5	K-5th
Hindley	72	66	84	68	83	74	**447**
Holmes	74	79	63	79	85	61	**441**
Ox Ridge	69	76	66	70	70	65	**416**
Royle	62	61	50	61	55	74	**363**
Tokeneke	67	67	67	68	74	73	**416**
TOTAL	**344**	**349**	**330**	**346**	**367**	**347**	**2083**

Darien Public Schools
Elementary School Enrollment Projections 2021-22

School	K	1	2	3	4	5	K-5th
Hindley	69	72	68	83	67	84	**443**
Holmes	72	75	80	62	74	83	**446**
Ox Ridge	65	68	81	68	68	69	**419**
Royle	59	62	57	49	61	54	**342**
Tokeneke	63	71	69	68	68	74	**413**
TOTAL	**328**	**348**	**355**	**330**	**338**	**364**	**2063**

Darien Public Schools
Elementary School Enrollment Projections 2022-23

School	K	1	2	3	4	5	K-5th
Hindley	73	69	74	70	81	68	**435**
Holmes	75	72	78	78	59	75	**437**
Ox Ridge	71	65	71	81	66	67	**421**
Royle	65	61	60	58	51	60	**355**
Tokeneke	67	67	73	70	67	67	**411**
TOTAL	**351**	**334**	**356**	**357**	**324**	**337**	**2059**

Darien Public Schools
Elementary School Enrollment Projections 2023-24

School	K	1	2	3	4	5	K-5th
Hindley	66	73	72	75	68	82	**436**
Holmes	69	76	72	75	74	59	**425**
Ox Ridge	63	70	69	73	80	65	**420**
Royle	61	67	59	61	60	51	**359**
Tokeneke	62	73	72	76	71	69	**423**
TOTAL	**321**	**359**	**344**	**360**	**353**	**326**	**2063**

Darien Public Schools
Elementary School Enrollment Projections 2024-25

School	K	1	2	3	4	5	K-5th
Hindley	70	66	75	72	74	69	**426**
Holmes	73	68	79	71	71	74	**436**
Ox Ridge	68	63	73	70	71	78	**423**
Royle	70	65	67	63	65	63	**393**
Tokeneke	68	67	76	73	76	72	**432**
TOTAL	**349**	**329**	**370**	**349**	**357**	**356**	**2110**

Darien Public Schools
Elementary School Enrollment Projections 2025-26

School	K	1	2	3	4	5	K-5th
Hindley	72	70	68	76	72	74	**432**
Holmes	74	74	70	76	67	71	**432**
Ox Ridge	68	67	66	75	68	70	**414**
Royle	69	70	62	66	62	64	**393**
Tokeneke	69	75	72	79	74	78	**447**
TOTAL	**352**	**356**	**338**	**372**	**343**	**357**	**2118**

Darien Public Schools
Elementary School Enrollment Projections 2026-27

School	K	1	2	3	4	5	K-5th
Hindley	71	71	73	69	75	72	**431**
Holmes	74	74	76	68	72	67	**431**
Ox Ridge	68	68	70	68	73	67	**414**
Royle	69	69	66	60	66	62	**392**
Tokeneke	70	75	77	72	78	74	**446**
TOTAL	**352**	**357**	**362**	**337**	**364**	**342**	**2114**

Darien Public Schools
Elementary School Enrollment Projections 2027-28

School	K	1	2	3	4	5	K-5th
Hindley	71	71	74	75	69	75	**435**
Holmes	74	75	76	73	64	72	**434**
Ox Ridge	68	67	71	72	66	72	**416**
Royle	69	69	65	65	60	65	**393**
Tokeneke	70	75	77	76	71	78	**447**
TOTAL	**352**	**357**	**363**	**361**	**330**	**362**	**2125**

Darien Public Schools
Elementary School Enrollment Projections 2028-29

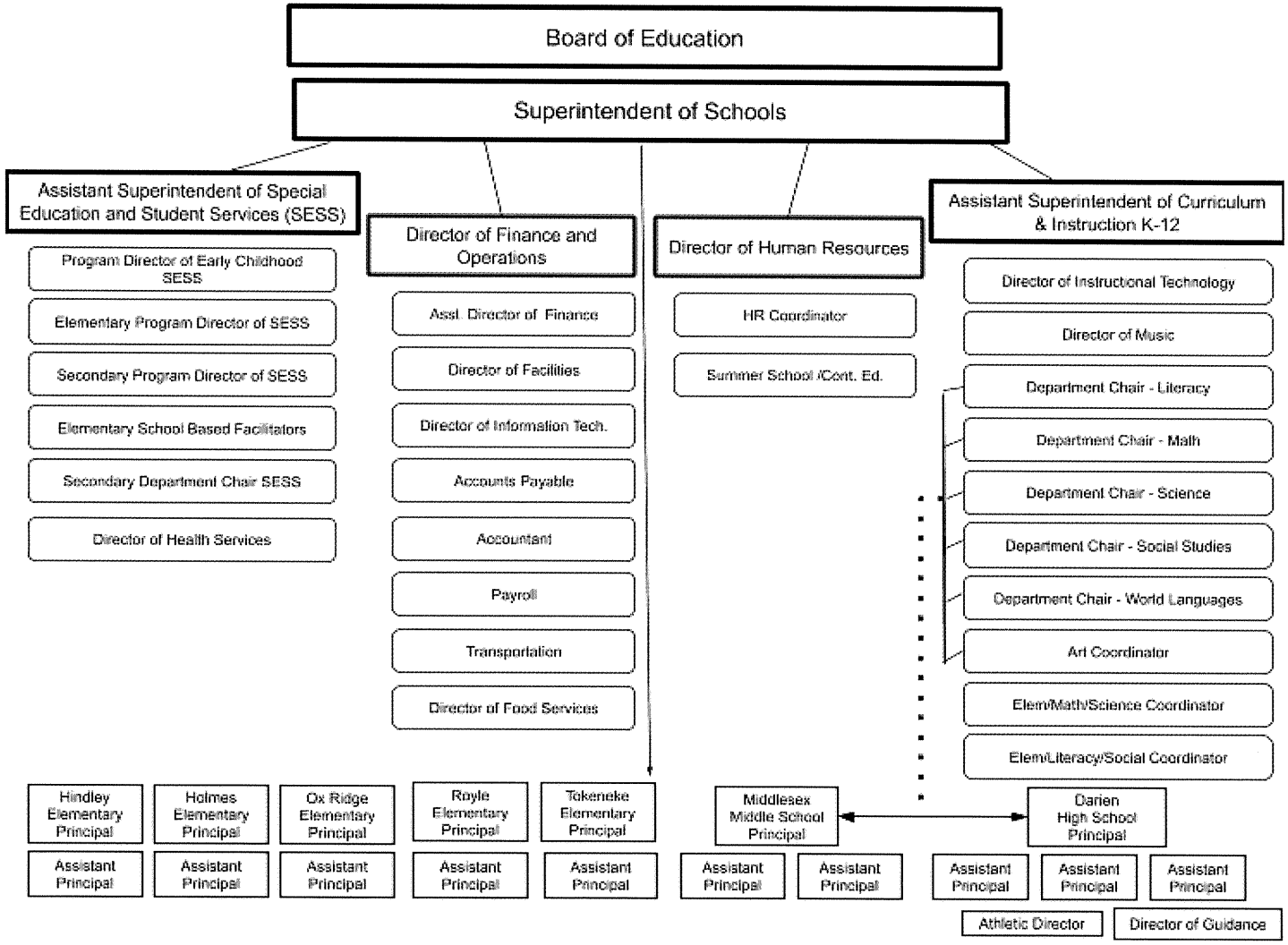
School	K	1	2	3	4	5	K-5th
Hindley	71	71	75	74	72	69	**432**
Holmes	74	75	76	74	70	64	**433**
Ox Ridge	68	67	70	73	70	65	**413**
Royle	69	69	65	64	65	60	**392**
Tokeneke	70	75	77	77	76	71	**446**
TOTAL	**352**	**357**	**363**	**362**	**353**	**329**	**2116**

Darien Public Schools
Elementary School Enrollment Projections 2029-30

School	K	1	2	3	4	5	K-5th
Hindley	71	71	75	75	73	75	**440**
Holmes	74	75	76	74	70	69	**438**
Ox Ridge	68	67	70	72	71	68	**416**
Royle	69	69	65	64	64	64	**395**
Tokeneke	70	75	77	77	76	75	**450**
TOTAL	**352**	**357**	**363**	**362**	**354**	**351**	**2139**

PERSONNEL and ORGANIZATIONAL CHART

DARIEN PUBLIC SCHOOLS ORGANIZATION CHART 2020-2021



RC	PERSONNEL SUMMARY	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	ADJ.	BUD.	11/30/19	11/30/19	STF	2020 - 2021	STAFF	2020 - 2021	2020 - 2021
RC-1	Darien High School	11,761,381	12,378,407	12,608,428	13,248,657	(52,467)	13,196,189	3,980,244	13,175,658	147.27	13,438,170	(2.44)	241,981	1.83%
RC-2	Fitch Academy	-	240,668	360,675	350,233	40,209	390,442	108,644	371,158	4.60	385,720	-	(4,722)	-1.21%
RC-3	Middlesex Middle School	10,059,590	10,093,325	10,132,028	10,545,752	(113,692)	10,432,060	3,099,869	10,409,825	116.44	10,558,352	(1.65)	126,292	1.21%
RC-5	Hindley School	3,234,917	3,345,693	3,546,513	3,647,155	(60,448)	3,586,707	1,093,895	3,586,707	43.04	3,665,993	(0.20)	79,286	2.21%
RC-7	Holmes School	3,007,324	3,032,547	3,159,280	3,358,143	61,913	3,420,056	1,054,729	3,414,995	43.20	3,515,592	(0.10)	95,536	2.79%
RC-8	Ox Ridge School	3,187,483	3,337,821	3,384,522	3,584,922	(33,711)	3,551,211	1,082,121	3,551,211	41.88	3,652,713	(0.20)	101,502	2.86%
RC-9	Royle School	2,863,596	2,902,904	2,995,571	3,223,449	(98,158)	3,125,291	973,003	3,125,291	38.76	3,205,759	(0.10)	80,468	2.57%
RC-10	Tokeneke School	3,111,491	3,204,562	3,363,687	3,488,143	(156,064)	3,332,079	1,002,745	3,327,791	40.97	3,489,740	0.80	157,661	4.73%
RC-11	Physical Education	1,007,683	1,014,667	1,072,217	1,086,899	9,060	1,095,959	344,163	1,095,959	5.00	1,120,690	-	24,731	2.26%
RC 12	Maintenance	1,619,271	1,673,810	1,688,088	1,643,153	45,363	1,688,516	740,284	1,688,516	16.00	1,662,149	(0.50)	(26,367)	-1.56%
RC-13	Music	175,355	182,339	193,213	193,743	-	193,743	71,403	193,743	1.20	185,372	(0.50)	(8,371)	-4.32%
RC-14	Art	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-15	Tech Plan	959,558	1,040,728	988,196	1,086,777	32,160	1,118,938	467,764	1,118,938	12.33	1,099,917	(0.33)	(19,020)	-1.70%
RC-16	Administration	405,698	412,412	273,393	416,212	44,123	460,335	180,699	460,335	2.60	440,335	-	(20,000)	-4.34%
RC-17	Health	777,116	741,756	807,567	798,662	2,273	800,935	267,978	800,927	10.50	774,501	(0.50)	(26,434)	-3.30%
RC-18	Personnel	1,165,929	813,145	1,130,714	900,092	318,733	1,218,825	322,060	898,215	2.84	1,047,667	-	(171,159)	-14.04%
RC-19	Curriculum	1,729,766	1,770,926	1,906,198	1,970,141	(82,096)	1,888,045	562,900	1,888,045	17.50	1,954,674	-	66,629	3.53%
RC-20	Finance	525,277	552,557	552,407	553,718	(1,291)	552,427	222,112	552,427	5.50	628,452	0.83	76,025	13.76%
RC-21	Library/Media	2,617	2,512	-	-	2,613	2,613	747	2,613	-	2,665	-	52	1.99%
RC-23	Continuing Education	39,136	49,412	55,539	49,229	-	49,229	21,847	49,229	0.40	50,661	-	1,432	2.91%
RC-24	Special Education	15,174,553	15,850,962	15,716,462	15,763,058	94,305	15,857,363	5,082,904	15,840,009	194.73	16,253,482	(3.00)	396,119	2.50%
RC-26	Early Learning Program (SPED)	1,363,269	1,377,372	1,483,969	1,561,743	(72,254)	1,489,489	448,737	1,489,489	26.80	1,606,419	-	116,930	7.85%
	TOTAL PERSONNEL	**62,171,007**	**64,018,526**	**65,418,667**	**67,469,882**	**(19,428)**	**67,450,453**	**21,128,848**	**67,041,081**	**771.56**	**68,739,025**	**(7.89)**	**1,288,572**	**1.91%**

RC SUMMARY

Darien Public Schools
Budget Projection for 2020-2021

EXPENSES Category	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
Personnel	62,171,007	64,018,526	65,418,667	67,469,882	(19,428)	67,450,453	21,128,848	67,041,081	771.56	68,739,025	(7.89)	1,288,572	1.91%
Operating	16,439,509	17,439,291	17,677,966	16,888,025	111,500	16,999,525	6,356,734	16,887,558	-	17,141,188	-	141,663	0.83%
Fixed	18,058,168	17,810,946	18,888,707	19,725,832	(92,072)	19,633,760	8,674,511	19,598,854	-	20,834,403	-	1,200,643	6.12%
Equipment	1,086,817	998,839	1,002,157	641,476	-	641,476	548,670	641,476	-	849,879	-	208,403	32.49%
GRAND TOTAL EXPENSES	**97,755,500**	**100,267,603**	**102,987,496**	**104,725,214**	**0**	**104,725,214**	**36,708,764**	**104,168,969**	**771.56**	**107,564,495**	**(7.89)**	**2,839,281**	**2.71%**

REVENUE	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
RC-1 Student Parking Fees	(10,000)	(11,000)	(11,000)	(11,000)	-	(11,000)	(11,000)	(11,000)	-	(11,000)	-	-	0.00%
RC-11 Summer School Field Use	(35,000)	(35,000)	(35,000)	(35,000)	-	(35,000)	-	(35,000)	-	(35,000)	-	-	0.00%
RC-12 Building Rental	(109,090)	(95,423)	(89,267)	(91,800)	-	(91,800)	(24,218)	(91,800)	-	(91,800)	-	-	0.00%
RC-12 Use of Fields	(123,587)	(144,154)	(143,197)	(120,000)	-	(120,000)	(39,033)	(120,000)	-	(140,000)	-	(20,000)	16.67%
RC-15 Revenue for IT Services	(190,785)	(201,323)	(203,071)	(212,643)	-	(212,643)	-	(212,643)	-	(216,929)	-	(4,286)	2.02%
RC-23 Summer School	(657,975)	(596,321)	(621,433)	(625,000)	-	(625,000)	(193,615)	(625,000)	-	(630,120)	-	(5,120)	0.82%
RC-24 Excess Cost Grant*	(2,861,446)	(3,412,941)	(3,427,518)	(2,851,098)	-	(2,851,098)	-	(2,676,886)	-	(2,321,235)	-	529,863	-18.58%
RC-25 Other Post Employment Ben.	(271,800)	(319,300)	(334,500)	(337,671)	-	(337,671)	(1,384)	(339,055)	-	(202,642)	-	135,029	-39.99%
RC-26 Early Learning Program (SPED)	(281,201)	(306,594)	(336,621)	(322,594)	-	(322,594)	(171,741)	(322,594)	-	(332,225)	-	(9,631)	2.99%
GRAND TOTAL REVENUE	**(4,540,885)**	**(5,122,056)**	**(5,201,606)**	**(4,606,806)**	**-**	**(4,606,806)**	**(440,991)**	**(4,433,978)**	**-**	**(3,980,951)**	**-**	625,856	-13.59%
NET BUDGET (Appropriation)	**93,214,616**	**95,145,547**	**97,785,890**	**100,118,408**	**0**	**100,118,408**	**36,267,773**	**99,734,991**	**771.56**	**103,583,544**	**(7.89)**	**3,465,137**	**3.46%**

RC - #	RESPONSIBILITY CENTER SUMMARY RC NAME	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
RC-1	DHS	12,006,483	12,616,891	12,870,729	13,496,839	(52,467)	13,444,372	4,108,786	13,423,840	147.27	13,688,609	(2.44)	244,237	1.82%
RC-2	Fitch Academy	-	264,668	446,085	449,914	40,209	490,123	147,463	470,839	4.60	491,883	-	1,760	0.36%
RC-3	MMS	10,149,937	10,183,813	10,231,978	10,649,029	(113,692)	10,535,337	3,134,416	10,513,102	116.44	10,659,156	(1.65)	123,819	1.18%
RC-5	Hindley	3,295,805	3,405,446	3,604,442	3,710,146	(60,448)	3,649,698	1,137,427	3,649,698	43.04	3,726,803	(0.20)	77,105	2.11%
RC-7	Holmes	3,070,566	3,102,368	3,228,891	3,422,689	61,913	3,484,602	1,100,837	3,479,540	43.20	3,580,144	(0.10)	95,542	2.74%
RC-8	Ox Ridge	3,246,257	3,389,782	3,436,506	3,637,398	(33,711)	3,603,688	1,126,629	3,603,688	41.88	3,709,547	(0.20)	105,860	2.94%
RC-9	Royle	2,914,491	2,951,676	3,041,202	3,274,195	(98,158)	3,176,037	1,006,108	3,176,037	38.76	3,255,773	(0.10)	79,736	2.51%
RC-10	Tokeneke	3,170,787	3,255,211	3,415,221	3,546,232	(156,064)	3,390,168	1,032,950	3,385,881	40.97	3,546,230	0.80	156,062	4.60%
RC-11	Ath. Health & P.E.	1,699,017	1,772,591	1,739,324	1,821,715	9,060	1,830,775	637,803	1,830,775	5.00	1,807,001	-	(23,774)	-1.30%
RC 12	Maintenance	3,676,782	3,781,357	3,708,896	3,242,113	45,363	3,287,476	1,312,754	3,321,476	16.00	3,286,879	(0.50)	(597)	-0.02%
RC-13	Music	243,807	261,709	269,094	276,778	875	277,653	112,332	277,653	1.20	273,511	(0.50)	(4,142)	-1.49%
RC-14	Art	108,271	112,822	109,228	113,002	-	113,002	45,765	113,002	-	111,170	-	(1,832)	-1.62%
RC-15	Tech Plan	2,857,784	3,066,929	2,909,081	2,790,217	49,232	2,839,450	2,019,716	2,839,450	12.33	3,040,747	(0.33)	201,297	7.09%
RC-16	Admin	915,445	876,863	694,950	838,055	121,162	959,218	290,231	959,218	2.60	887,685	-	(71,533)	-7.46%
RC-17	Health	825,455	792,521	854,727	848,236	2,273	850,509	292,255	850,501	10.50	824,101	(0.50)	(26,408)	-3.10%
RC-18	Personnel	1,226,553	940,564	1,227,494	1,003,523	316,733	1,320,256	361,461	999,646	2.84	1,158,367	-	(161,890)	-12.26%
RC-19	Curriculum	2,426,050	2,418,322	2,369,939	2,406,236	(62,668)	2,343,568	714,897	2,343,568	17.50	2,458,580	-	115,012	4.91%
RC-20	Finance	575,232	586,022	589,547	594,241	(2,205)	592,036	226,016	592,036	5.50	699,534	0.83	107,498	18.16%
RC-21	Library/Media	155,497	173,267	182,616	183,345	2,613	185,958	88,901	185,958	-	187,434	-	1,476	0.79%
RC-22	Tech Ed.	44,779	47,799	40,358	49,977	-	49,977	17,840	49,977	-	45,127	-	(4,850)	-9.71%
RC-23	Cont. Ed	(56,298)	(39,649)	(120,235)	(60,471)	-	(60,471)	260,535	(60,471)	0.40	(61,159)	-	(688)	1.14%
RC-24	SPED	21,779,065	22,598,741	23,215,246	23,178,855	94,305	23,273,160	8,136,093	23,284,051	194.73	24,277,466	(3.00)	1,004,306	4.32%
RC-25	Fixed Expenses	17,786,368	17,491,646	18,554,207	19,388,161	(92,072)	19,296,089	8,673,127	19,259,799	-	20,631,761	-	1,335,672	6.92%
RC-26	Early Learning Program (SPED)	1,096,483	1,094,188	1,166,365	1,257,981	(72,254)	1,185,727	283,432	1,185,727	26.80	1,297,194	-	111,467	9.40%
	TOTAL ACTUAL	**93,214,616**	**95,145,547**	**97,785,890**	**100,118,408**	**0**	**100,118,408**	**36,267,773**	**99,734,991**	**771.56**	**103,583,544**	**(7.89)**	**3,465,137**	**3.46%**

RC	PERSONNEL SUMMARY	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
RC-1	Darien High School	11,761,381	12,378,407	12,608,428	13,248,657	(52,467)	13,196,189	3,980,244	13,175,658	147.27	13,438,170	(2.44)	241,981	1.83%
RC-2	Fitch Academy	-	240,668	360,675	350,233	40,209	390,442	108,644	371,158	4.60	385,720	-	(4,722)	-1.21%
RC-3	Middlesex Middle School	10,059,590	10,093,325	10,132,028	10,545,752	(113,692)	10,432,060	3,099,869	10,409,825	116.44	10,558,352	(1.65)	126,292	1.21%
RC-5	Hindley School	3,234,917	3,345,693	3,546,513	3,647,155	(60,448)	3,586,707	1,093,895	3,586,707	43.04	3,665,993	(0.20)	79,286	2.21%
RC-7	Holmes School	3,007,324	3,032,547	3,159,280	3,358,143	61,913	3,420,056	1,054,729	3,414,995	43.20	3,515,592	(0.10)	95,536	2.79%
RC-8	Ox Ridge School	3,187,483	3,337,821	3,384,522	3,584,922	(33,711)	3,551,211	1,082,121	3,551,211	41.88	3,652,713	(0.20)	101,502	2.86%
RC-9	Royle School	2,863,596	2,902,904	2,995,571	3,223,449	(98,158)	3,125,291	973,003	3,125,291	38.76	3,205,759	(0.10)	80,468	2.57%
RC-10	Tokeneke School	3,111,491	3,204,562	3,363,687	3,488,143	(156,064)	3,332,079	1,002,745	3,327,791	40.97	3,489,740	0.80	157,661	4.73%
RC-11	Physical Education	1,007,683	1,014,667	1,072,217	1,086,899	9,060	1,095,959	344,163	1,095,959	5.00	1,120,690	-	24,731	2.26%
RC 12	Maintenance	1,619,271	1,673,810	1,688,088	1,643,153	45,363	1,688,516	740,284	1,688,516	16.00	1,662,149	(0.50)	(26,367)	-1.56%
RC-13	Music	175,355	182,339	193,213	193,743	-	193,743	71,403	193,743	1.20	185,372	(0.50)	(8,371)	-4.32%
RC-14	Art	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-15	Tech Plan	959,558	1,040,728	988,196	1,086,777	32,160	1,118,938	467,764	1,118,938	12.33	1,099,917	(0.33)	(19,020)	-1.70%
RC-16	Administration	405,698	412,412	273,393	416,212	44,123	460,335	180,699	460,335	2.60	440,335	-	(20,000)	-4.34%
RC-17	Health	777,116	741,756	807,567	798,662	2,273	800,935	267,978	800,927	10.50	774,501	(0.50)	(26,434)	-3.30%
RC-18	Personnel	1,165,929	813,145	1,130,714	900,092	318,733	1,218,825	322,060	898,215	2.84	1,047,667	-	(171,159)	-14.04%
RC-19	Curriculum	1,729,766	1,770,926	1,906,198	1,970,141	(82,096)	1,888,045	562,900	1,888,045	17.50	1,954,674	-	66,629	3.53%
RC-20	Finance	525,277	552,557	552,407	553,718	(1,291)	552,427	222,112	552,427	5.50	628,452	0.83	76,025	13.76%
RC-21	Library/Media	2,617	2,512	-	-	2,613	2,613	747	2,613	-	2,665	-	52	1.99%
RC-23	Continuing Education	39,136	49,412	55,539	49,229	-	49,229	21,847	49,229	0.40	50,661	-	1,432	2.91%
RC-24	Special Education	15,174,553	15,850,962	15,716,462	15,763,058	94,305	15,857,363	5,082,904	15,840,009	194.73	16,253,482	(3.00)	396,119	2.50%
RC-26	Early Learning Program (SPED)	1,363,268.53	1,377,372.23	1,483,968.61	1,561,743.00	(72,254.00)	1,489,489.23	448,737.00	1,489,489.33	26.80	1,606,419.00	-	116,930	7.85%
	TOTAL PERSONNEL	**62,171,007**	**64,018,526**	**65,418,667**	**67,469,882**	**(19,428)**	**67,450,453**	**21,128,848**	**67,041,081**	**771.56**	**68,739,025**	**(7.89)**	**1,288,572**	**1.91%**

	OPERATING SUMMARY RC NAME	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
RC-1	Darien High School	242,100	249,484	251,307	259,183	-	259,183	139,542	259,183	-	256,451	-	(2,732)	-1.05%
RC-2	Fitch Academy	-	24,000	85,410	99,681	-	99,681	38,819	99,681	-	106,163	-	6,482	6.50%
RC-3	Middlesex Middle School	89,688	89,497	85,575	103,277	(0)	103,277	34,547	103,277	-	100,804	-	(2,473)	-2.39%
RC-5	Hindley School	60,888	58,733	57,929	60,991	-	60,991	43,532	60,991	-	58,810	-	(2,181)	-3.58%
RC-7	Holmes School	62,341	68,820	68,610	62,546	-	62,546	44,773	62,546	-	62,552	-	6	0.01%
RC-8	Ox Ridge School	57,852	51,072	51,087	50,476	-	50,476	42,930	50,476	-	54,834	-	4,358	8.63%
RC-9	Royle School	50,047	47,826	42,292	48,746	-	48,746	33,105	48,746	-	48,014	-	(732)	-1.50%
RC-10	Tokeneke School	58,414	49,982	50,605	56,089	-	56,089	28,246	56,089	-	54,490	-	(1,599)	-2.85%
RC-11	Physical Education	722,366	786,756	700,466	763,816	-	763,816	289,654	763,816	-	715,311	-	(48,505)	-6.35%
RC 12	Maintenance	2,060,239	2,189,650	2,088,684	1,745,910	-	1,745,910	627,037	1,779,910	-	1,791,740	-	45,830	2.62%
RC-13	Music	56,263	67,821	61,844	72,712	875	73,587	30,989	73,587	-	79,115	-	5,528	7.51%
RC-14	Art	99,885	102,889	103,105	106,870	-	106,870	39,903	106,870	-	107,120	-	250	0.23%
RC-15	Technology Plan	1,335,257	1,472,206	1,392,462	1,413,058	17,072	1,430,130	1,052,014	1,430,130	-	1,443,733	-	13,603	0.95%
RC-16	Administration	509,747	464,451	421,557	421,843	77,039	498,883	109,532	498,883	-	447,350	-	(51,533)	-10.33%
RC-17	Health	48,339	50,766	47,160	49,574	-	49,574	24,277	49,574	-	49,600	-	26	0.05%
RC-18	Personnel	60,624	127,419	96,780	103,431	(2,000)	101,431	39,401	101,431	-	110,700	-	9,269	9.14%
RC-19	Curriculum	696,284	647,396	463,741	436,095	19,428	455,523	151,997	455,523	-	503,906	-	48,383	10.62%
RC-20	Finance	49,955	33,465	37,140	40,523	(914)	39,609	3,904	39,609	-	71,082	-	31,473	79.46%
RC-21	Library/Media	144,872	167,242	176,423	182,345	-	182,345	88,154	182,345	-	183,769	-	1,424	0.78%
RC-22	Technology Education	34,324	40,552	35,922	41,163	-	41,163	17,840	41,163	-	40,125	-	(1,038)	-2.52%
RC-23	Continuing Education	562,540	507,259	445,659	515,300	-	515,300	432,303	515,300	-	518,300	-	3,000	0.58%
RC-24	Special Education	9,423,067	10,120,785	10,895,983	10,236,895	-	10,236,895	3,039,032	10,090,928	-	10,315,219	-	78,324	0.77%
RC-26	Early Learning Program (SPED)	14,416	21,218	18,225	17,500	-	17,500	5,205	17,500	-	22,000	-	4,500	25.71%
	TOTAL OPERATING	**16,439,509**	**17,439,291**	**17,677,966**	**16,888,025**	**111,500**	**16,999,525**	**6,356,734**	**16,887,558**	**-**	**17,141,188**	**-**	**141,663**	**0.83%**

	EQUIPMENT SUMMARY RC NAME	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
RC-1	Darien High School	13,002	-	21,994	-	-	-	-	-	-	4,988	-	4,988	100.00%
RC-2	Fitch Academy	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-3	Middlesex Middle School	659	990	14,374	-	-	-	-	-	-	-	-	-	100.00%
RC-5	Hindley School	-	1,020	-	2,000	-	2,000	-	2,000	-	2,000	-	-	0.00%
RC-7	Holmes School	901	1,001	1,000	2,000	-	2,000	1,335	2,000	-	2,000	-	-	0.00%
RC-8	Ox Ridge School	922	889	898	2,000	-	2,000	1,578	2,000	-	2,000	-	-	0.00%
RC-9	Royle School	848	946	3,339	2,000	-	2,000	-	2,000	-	2,000	-	-	0.00%
RC-10	Tokeneke School	882	666	929	2,000	-	2,000	1,959	2,000	-	2,000	-	-	0.00%
RC-11	Physical Education	3,969	6,168	1,642	6,000	-	6,000	3,986	6,000	-	6,000	-	-	0.00%
RC 12	Maintenance	229,950	157,474	164,589	64,850	-	64,850	8,684	64,850	-	64,790	-	(60)	-0.09%
RC-13	Music	12,188	11,549	14,038	10,323	-	10,323	9,940	10,323	-	9,024	-	(1,299)	-12.58%
RC-14	Art	8,386	9,932	6,122	6,132	-	6,132	5,862	6,132	-	4,050	-	(2,082)	-33.95%
RC-15	Technology Plan	753,754	755,318	731,494	503,025	-	503,025	499,938	503,025	-	714,025	-	211,000	41.95%
RC-16	Administration	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-17	Health	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-19	Curriculum	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-20	Finance	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-21	Library/Media	8,008	3,513	6,193	1,000	-	1,000	-	1,000	-	1,000	-	-	0.00%
RC-22	Technology Education	10,455	7,247	4,436	8,814	-	8,814	-	8,814	-	5,002	-	(3,812)	-43.25%
RC-23	Continuing Education	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-24	Special Education	42,891	39,934	30,318	30,000	-	30,000	14,157	30,000	-	30,000	-	-	0.00%
RC-26	Early Learning Program (SPED)	-	2,191	792	1,332	-	1,332	1,231	1,332	-	1,000	-	(332)	-24.90%
	TOTAL EQUIPMENT	**1,086,817**	**998,839**	**1,002,157**	**641,476**	**-**	**641,476**	**548,670**	**641,476**	**-**	**849,879**	**-**	**208,403**	**32.49%**
	RC-25 FIXED EXPENSES	**18,058,168**	**17,810,946**	**18,888,707**	**19,725,832**	**(92,072)**	**19,633,760**	**8,674,511**	**19,598,854**	**-**	**20,834,403**	**-**	**1,200,643**	**6.12%**
	Budget Total	**97,755,500**	**100,267,603**	**102,987,496**	**104,725,214**	**0**	**104,725,214**				**107,564,495**		**2,839,281**	**2.71%**
	Total Revenue	**(4,540,885)**	**(5,122,056)**	**(5,201,606)**	**(4,606,806)**	**-**	**(4,606,806)**	**(440,991)**	**(4,433,978)**	**-**	**(3,980,951)**	**-**	**625,856**	**-13.59%**
	Net Budget	**93,214,616**	**95,145,547**	**97,785,890**	**100,118,408**	**0**	**100,118,408**	**(440,991)**	**(4,433,978)**	**-**	**103,583,544**	**-**	**3,465,137**	**3.46%**

RC 1-DARIEN HIGH SCHOOL

RC 1 – Darien High School
2020-21 Budget

INTRODUCTION:
Enrollment is projected to decrease at Darien High School by 12 students for the 2020-21 school year. Based on an analysis of class sizes and enrollment distribution by grade, this enrollment decrease will have minimal impact on class size. The current FTE allocation will continue to support the excellent program of studies offered at Darien High School.

STAFFING EFFICIENCIES AND REDUCTIONS:

The DEA (Darien Education Association) contract recently negotiated allows for a change in teacher workload from 4.5 classes to 5 classes through attrition. There are immediate savings of $46,756, which are reflected in RC 1 of 0.44 FTE within Social Studies.

We have reviewed existing staff models in order to achieve budget savings in a difficult budget year. Identified for reduction in the FY21 proposed budget include an instructional aide and department secretary.

NOTABLE BUDGET LINE ITEM CHANGES:

Account 220.02 Textbooks-Replacements: *2019-20 Budget: $27,124 2020-21 Proposed Budget: $ 22,250*
Replacement books for torn and worn copies for the World Language, Math, Science, English and Social Studies Departments. A decrease is seen in this account because of new textbook purchases in several areas in addition to online textbooks which do not require replacement.

Account 22003 Textbooks- Consumables: *2019-20 Budget: $8,200 2020-21 Proposed Budget: $ 4,100*
Examination of current spending in this account demonstrates a continued trend away from consumable texts. Increases in the use of technology and changes in pedagogy have resulted in a considerable change in the need for this resource.

Account 23003 Periodicals: *2019-20 Budget: $935 2020-21 Proposed Budget: $685*
A slight decrease is seen in this request as a result of online access to many periodicals.

Account 24009 Science Teaching Supplies: *2019-20 Budget: $35,750 2020-21 Proposed Budget: $36,250*
The cost of maintaining an inquiry based science program, in which laboratory experience is a priority, increases each year. Live materials, replenishment of chemicals and laboratory materials are essential to a robust science program.

Account 25007 Graduation Expenses: *2019-20 Budget: $25,725 2020-21 Proposed Budget: $26,500*
This account is used to cover the expenses associated with graduation and there is a slight increase requested due to increased cost.

Account 25026 Dues and Memberships: *2019-20 Budget: $14,785 2020-21 Proposed Budget: $15,785*
Dues and Memberships for professional organizations for departments and for the school are increasing, requiring an increase in this account.

Account 123014 New Science Equipment: *2019-20 Budget: $0.00 2020-21 Proposed Budget: $4,988*
The science department has requested Pasco Wireless Temperature Probes for chemistry and Vernier laboratory probes to support NGSS Biology Units to enhance accuracy of laboratory data collection.

2020 - 2021 BUDGET

	ACCT #	RC - 1 DARIEN HIGH SCHOOL	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC $ INC 2020 - 2021	% INCR 2020 - 2021	
1	11013	BURSAR/ADMINISTRATIVE ASSIST	97,091	108,370	111,252	111,494	(2,699)	108,795	43,133	108,795	1.50	110,269	-	1,474	1.35%	1
2	21101	PRINCIPAL	194,648	199,028	203,506	208,085	-	208,085	88,036	208,085	1.00	213,287	-	5,202	2.50%	2
3	21102	ASSISTANT PRINCIPAL	508,594	453,681	482,582	524,546	(5,065)	519,481	211,640	519,481	3.00	556,200	-	36,719	7.07%	3
4	21203	DIRECTOR OF GUIDANCE	139,047	142,636	140,402	157,205	-	157,205	66,510	157,205	1.00	161,135	-	3,930	2.50%	4
5	21220	CURRICULUM SUPERVISION	172,068	452,535	482,285	600,409	10,410	610,819	171,658	610,819	4.40	618,363	-	7,544	1.24%	5
6	110112	ART TEACHERS	416,895	415,024	403,199	417,867	24,808	442,676	119,441	442,676	5.60	433,477	-	(9,199)	-2.08%	6
7	110114	BUSINESS TEACHERS	72,780	75,526	78,346	81,999	-	81,999	22,077	81,999	1.00	85,790	-	3,791	4.62%	7
8	110116	COMPUTER TEACHERS	41,933	42,386	42,924	43,517	-	43,517	13,846	43,517	0.40	44,170	-	653	1.50%	8
9	110118	ENGLISH TEACHERS	1,569,758	1,607,149	1,655,301	1,707,470	(40,291)	1,667,179	466,563	1,667,179	19.16	1,711,176	-	43,997	2.64%	9
10	110124	FOR. LANG. TEACHERS	1,118,398	1,155,671	1,084,511	1,160,037	15,747	1,175,783	322,932	1,175,783	13.40	1,216,343	-	40,559	3.45%	10
11	110130	MATH TEACHERS	1,089,417	1,187,831	1,256,495	1,299,358	(9,162)	1,290,195	381,127	1,290,195	15.60	1,336,354	-	46,159	3.58%	11
12	110132	MUSIC TEACHERS	218,493	227,764	236,655	245,808	63	245,871	66,179	245,871	2.50	259,219	-	13,348	5.43%	12
13	110134	PHYSICAL ED. TEACHERS	532,300	564,869	584,906	606,061	-	606,061	168,496	606,061	6.00	623,833	-	17,772	2.93%	13
14	110136	READING TEACHERS	112,430	116,719	115,088	116,676	-	116,676	31,413	116,676	1.00	118,426	-	1,750	1.50%	14
15	110138	SCIENCE TEACHERS	1,623,615	1,663,869	1,599,946	1,687,521	(5,148)	1,682,373	487,480	1,661,841	18.45	1,733,014	-	50,641	3.01%	15
16	110142	SOCIAL STUDIES TEACHERS	1,384,955	1,431,547	1,513,299	1,566,790	(37,984)	1,528,806	429,613	1,528,806	18.44	1,540,853	(0.44)	12,047	0.79%	16
17	110144	TECH ED. TEACHERS	232,059	246,833	258,989	270,037	-	270,037	72,702	270,037	2.80	285,365	-	15,329	5.68%	17
18	21306	TEACHERS OF THE GIFTED	41,714	28,411	21,843	30,237	(16,095)	14,141	3,093	14,141	0.22	15,859	-	1,717	12.14%	18
19	21302	SUBSTITUTE TEACHERS	65,448	85,289	97,532	92,563	-	92,563	21,635	92,563	-	92,563	-	-	0.00%	19
20	21317	STUDENT INTERNS	29,194	30,000	30,600	31,200	-	31,200	22,800	31,200	-	31,825	-	625	2.00%	20
21	21401	LIBRARIANS	158,501	165,842	173,268	180,225	-	180,225	52,189	180,225	1.80	189,059	-	8,834	4.90%	21
22	21402	GUIDANCE	537,249	597,325	625,464	657,023	-	657,023	189,200	657,023	8.00	665,517	-	8,494	1.29%	22
23	21501	PRINCIPAL/DIRECTOR SECRETARY	209,234	215,492	219,873	224,974	325	225,300	79,513	225,300	4.00	176,091	(1.00)	(49,208)	-21.84%	23
24	21502	GUIDANCE SECRETARIES	114,973	117,254	119,596	122,288	-	122,288	46,386	122,288	2.00	122,288	-	-	0.00%	24
25	21503	LIBRARY SECRETARY	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	25
26	21603	TEACHER AIDES	358,270	329,868	343,109	350,761	1,250	352,010	112,136	352,010	9.00	312,799	(1.00)	(39,211)	-11.14%	26
27	21604	LIBRARY MEDIA ASSISTANTS	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	27
28	61001	CUSTODIANS	518,546	519,955	501,114	533,919	11,374	545,293	230,142	545,293	7.00	552,178	-	6,885	1.26%	28
29	101003	CLUBS AND COUNCILS	203,772	197,533	226,343	220,589	-	220,589	60,304	220,589	-	232,719	-	12,130	5.50%	29
30		**TOTAL PERSONNEL**	**11,761,381**	**12,378,407**	**12,608,428**	**13,248,657**	**(52,467)**	**13,196,189**	**3,980,244**	**13,175,658**	**147.27**	**13,438,170**	**(2.44)**	**241,981**	**1.83%**	30
31		**OPERATING**	**ACTUAL 2016 - 2017**	**ACTUAL 2017 - 2018**	**ACTUAL 2018 - 2019**	**BUDGET 2019 - 2020**	**TRFRS ADJ.**	**REV. BUD.**	**YTD 11/30/19**	**ESTIMATED 11/30/19**	**CURR STF**	**BOE RECOMM. 2020 - 2021**	**PROP STAFF**	**REV. V REC 2020 - 2021**	**% INCR 2020 - 2021**	31
32																32
33	22002	TEXTBOOKS-REPLACEMENTS	36,140	32,007	27,277	27,124	-	27,124	27,062	27,124		22,250		(4,874)	-17.97%	33
34	22003	TEXTBOOKS-CONSUMABLES	10,850	4,106	8,653	8,200	-	8,200	2,492	8,200		4,100		(4,100)	-50.00%	34
35	23002	CLASSROOM REFERENCE	501	-	-	-	-	-	-	-		-		-	0.00%	35
36	23003	PERIODICALS	255	1,422	1,049	935	-	935	246	935		685		(250)	-26.74%	36
37	23004	RESOURCE MATERIALS	3,407	2,095	1,897	2,750	-	2,750	423	2,750		2,800		50	1.82%	37
38	23010	AUDIO VISUAL CONSUMABLES	5,823	3,352	3,250	3,250	-	3,250	500	3,250		3,250		-	0.00%	38
39	24009	SCIENCE TEACHING SUPPLIES	30,812	29,616	32,219	35,750	-	35,750	31,749	35,750		36,250		500	1.40%	39
40	24011	GENERAL TEACHING SUPPLIES	17,042	10,634	15,860	17,000	-	17,000	16,871	17,000		17,000		-	0.00%	40
41	25001	GENERAL OFFICE SUPPLIES	19,732	21,823	21,955	22,000	-	22,000	7,667	22,000		22,000		-	0.00%	41
42	25002	PROFESSIONAL LIBRARY PURCHASE	-	-	294	350	-	350	350	350		350		-	0.00%	42
43	25003	PROFESSIONAL DEVELOPMENT	5,984	6,700	6,700	8,331	-	8,331	2,078	8,331		8,331		(0)	0.00%	43
44	25007	GRADUATION EXPENSES	23,203	23,603	22,661	25,725	-	25,725	2,103	25,725		26,500		775	3.01%	44
45	25008	GUIDANCE MATERIALS	2,344	2,327	2,104	2,600	-	2,600	661	2,600		2,600		-	0.00%	45
46	25013	TEMPORARY HOURLY SERVICES	20,254	19,846	26,625	27,720	-	27,720	14,540	27,720		27,720		-	0.00%	46
47	25014	HANDBOOK PRINTING	11,488	6,805	8,938	12,000	-	12,000	2,597	12,000		12,000		-	0.00%	47
48	25026	DUES AND MEMBERSHIPS	12,953	12,989	14,049	14,785	-	14,785	11,381	14,785		15,785		1,000	6.76%	48

25030	COMPUTER SOFTWARE & SUPPLIES	-	-	-	-	-	-	-	-		-		-	0.00%
35000	POLICE AND FIRE SERVICES	16,204	49,568	29,366	21,712	-	21,712	7,636	21,712		25,880		4,168	19.19%
72016	CLASSROOMS/CORRIDORS/AUDITRIUM	8,469	8,440	8,500	8,500	-	8,500	2,178	8,500		8,500		-	0.00%
72038	EQUIPMENT REPAIRS	-	-	-	-	-	-	-	-		-		-	0.00%
72041	MICROSCOPE REPAIRS	535	481	678	1,200	-	1,200	729	1,200		1,200		-	0.00%
72044	REPAIRS AND SERVICE CONTRACT	1,241	2,250	2,250	2,250	-	2,250	-	2,250		2,250		-	0.00%
102003	OTHER STUDENT ACTIVITIES	14,865	11,420	16,980	17,000	-	17,000	8,278	17,000		17,000		-	0.00%
	TOTAL OPERATING	**242,100**	**249,484**	**251,307**	**259,183**	**-**	**259,183**	**139,542**	**259,183**	**-**	**256,451**	**-**	**(2,732)**	**-1.05%**
	EQUIPMENT	**ACTUAL 2016 - 2017**	**ACTUAL 2017 - 2018**	**ACTUAL 2018 - 2019**	**BUDGET 2019 - 2020**	**TRFRS ADJ.**	**REV. BUD.**	**YTD 11/30/19**	**ESTIMATED 11/30/19**	**CURR STF**	**BOE RECOMM. 2020 - 2021**	**PROP STAFF**	**REV. V REC 2020 - 2021**	**% INCR 2020 - 2021**
123001	NEW OFFICE FURNITURE/EQUIP.	10,514	-	18,924	-	-	-	-	-				-	0.00%
123012	NEW MATHEMATICS EQUIPMENT	2,488	-	3,070	-	-	-	-	-				-	0.00%
123014	NEW SCIENCE EQUIPMENT	-	-	-	-	-	-	-	-	-	4,988	-	4,988	100.00%
73001	REPLACEMENT OFFICE FURNITURE	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
	TOTAL EQUIPMENT	**13,002**	**-**	**21,994**	**-**	**-**	**-**	**-**	**-**	**-**	**4,988**	**-**	**4,988**	**100.00%**
	TOTAL DARIEN HIGH SCHOOL	**12,016,483**	**12,627,891**	**12,881,729**	**13,507,839**	**(52,467)**	**13,455,372**	**4,119,786**	**13,434,840**	**147.27**	**13,699,609**	**(2.44)**	**244,237**	**1.82%**
	REVENUE	**ACTUAL 2016 - 2017**	**ACTUAL 2017 - 2018**	**ACTUAL 2018 - 2019**	**BUDGET 2019 - 2020**	**TRFRS ADJ.**	**REV. BUD.**	**YTD 11/30/19**	**ESTIMATED 11/30/19**	**CURR STF**	**BOE RECOMM. 2020 - 2021**	**PROP STAFF**	**REV. V REC 2020 - 2021**	**% INCR 2020 - 2021**
102007	**REV.- PARKING FEES**	(10,000)	(11,000)	(11,000)	(11,000)	-	(11,000)	(11,000)	(11,000)		(11,000)		-	0.00%
NET DARIEN HIGH SCHOOL BUDGET		**12,006,483**	**12,616,891**	**12,870,729**	**13,496,839**	**(52,467)**	**13,444,372**	**4,108,786**	**13,423,840**	**147.27**	**13,688,609**	**(2.44)**	**244,237**	**1.82%**

RC 2- FITCH ACADEMY

RC 2 – Fitch Academy
2020-21 Budget

INTRODUCTION

The enrollment at Fitch Academy is expected to reach its maximum of 24 next year. The current allotted FTE will support this enrollment. The space at 6 Thorndal Circle is secured for 5 years. Fiscal Year 20/21 is year three of five.

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

NOTABLE BUDGET LINE ITEM :

Account 102012 Leases, Property: *2019-20 Budget: $89,181 2020-21 Proposed Budget: $95,663*
This amount is expected to cover the continuation of the five-year lease which was entered into for the 2018-19 school year.

Account 25007 Instructional Supplies*: 2019-20 Budget $0.00 2020-21 Proposed Budget: $5,000*
This request has been reassigned to a more appropriate account to Instructional Supplies from 25019 Computer/Software Supplies. These funds are requested for instructional expenses such as enrichment, community building activities and experiential learning opportunities.

	RC - 2 FITCH ACADEMY	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD EXP	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
21301	ALTERNATIVE SCHOOL	-	240,668	360,675	350,233	40,209	390,442	108,644	371,158	4.60	385,720	-	(4,722)	-1.21%
21603	TEACHER AIDES	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
	TOTAL PERSONNEL	**-**	**240,668**	**360,675**	**350,233**	**40,209**	**390,442**	**108,644**	**371,158**	**4.60**	**385,720**	**-**	**(4,722)**	**-1.21%**
25019	COMPUTER SUPPLIES/SOFTWARE			-	5,000	-	5,000	436	5,000		-		(5,000)	-100.00%
25001	GENERAL TEACHING SUPPLIES			4,998	5,000	-	5,000	1,348	5,000		5,000		-	0.00%
25007	INSTRUCTIONAL SUPPLIES	-	-	-	-	-	-	-	-		5,000		5,000	100.00%
13015	LOCAL TRAVEL EXPENSE			20	500	-	500	-	500		500		-	0.00%
102012	LEASES PROPERTY	-	24,000	80,392	89,181	-	89,181	37,035	89,181		95,663		6,482	7.27%
	TOTAL OPERATING	**-**	**24,000**	**85,410**	**99,681**	**-**	**99,681**	**38,819**	**99,681**	**-**	**106,163**	**-**	**6,482**	**6.50%**
	REVENUE													**0.00%**
	TOTAL FITCH ACADEMY	**-**	**264,668**	**446,085**	**449,914**	**40,209**	**490,123**	**147,463**	**470,839**	**4.60**	**491,883**	**-**	**1,760**	**0.36%**

RC 3 - Middlesex Middle School
2020 - 21 Budget

INTRODUCTION

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

The projected enrollment for the 2020 - 2021 school year is 1,144, down 14 students from the 2019 -2020 school year. The breakdown is as follows:

- Grade 6: 354
- Grade 7: 398
- Grade 8: 392

We do not anticipate the need for additional teachers.

STAFFING EFFICIENCIES AND REDUCTIONS:

The DEA (Darien Education Association) contract recently negotiated allows for a change in teacher workload from 4.5 classes to 5 classes through attrition. There are immediate savings of $157,665, which are reflected in RC 3 of 1.65 FTE within English, Foreign Language, Math, Science and Social Studies.

Account 220.02 Textbook Replacements: *2019 -20 Budget: $4,895 2020 -21 Proposed Budget: $13,551*
The breakdown by departments is as follows:

- English: $10,901
- Social Studies: $810
- World Language: $1,840

Three years ago, parents were responsible for purchasing replacement texts. This practice changed and books are now purchased through individual department budgets.

Account 230.02 Classroom Reference: *2019 -20 Budget: $5,450 2020 – 21 Proposed Budget: $5,200*
The breakdown by departments is as follows:

- English: $2,500
- Social Studies: $2,700

Account 230.03 Periodicals: *2019 -20 Budget: $6,000 2020 -21 Proposed Budget: $2,127*
The Media Center uses an increasing number of non-print periodicals, which accounts for this reduction.

Account 250.03 Professional Development: *2019-20 Budget: $6,690 2020 -21 Proposed Budget: $3,870*
The breakdown is as follows:

- World Language: $1,020
- Science: $2,500
- Social Studies: $350

Account 250.26 Dues and Memberships: *2019-20 Budget: $3,321: 2020 -21 Proposed Budget: $4,100*
The breakdown by department is as follows:

- World Language: $2,000
- English: $1,200
- Healthy Living: $160
- Social Studies: $100
- The Dragon: $400
- Building: $240

		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
RC - 3 MIDDLESEX MIDDLE SCHOOL		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	ADJ.	BUD.	11/30/19	11/30/19	STF	2020 - 2021	STAFF	2020 - 2021	2020 - 2021
21101	PRINCIPAL	160,808	186,045	190,231	194,511	-	194,511	82,293	194,511	1.00	199,374	-	4,863	2.50%
21102	ASSISTANT PRINCIPAL	303,295	292,017	317,942	333,546	(23,679)	309,867	132,402	309,867	2.00	323,817	-	13,950	4.50%
21220	CURRICULUM SUPERVISION	116,116	200,301	207,803	241,610	-	241,610	66,429	241,610	1.40	246,406	-	4,797	1.99%
310312	ART TEACHERS	228,496	175,101	173,982	182,506	(18,474)	164,032	46,581	164,032	3.00	172,250	-	8,218	5.01%
310316	COMPUTER TEACHERS	165,306	158,679	162,064	166,136	-	166,136	50,018	166,136	2.00	170,418	-	4,282	2.58%
310320	ENGLISH TEACHERS	1,483,859	1,503,899	1,401,887	1,454,233	(42,758)	1,411,475	385,909	1,411,475	16.44	1,422,104	(0.44)	10,629	0.75%
310322	HEALTHY LIVING	111,974	115,602	120,876	126,162	-	126,162	21,654	104,326	2.00	132,338	-	6,176	4.90%
310324	FOR. LANG. TEACHERS	956,767	927,682	998,164	1,026,579	(34,154)	992,424	250,505	996,506	12.22	978,192	(0.22)	(14,232)	-1.43%
310330	MATH TEACHERS	1,237,729	1,228,907	1,287,842	1,321,237	12,223	1,333,460	379,839	1,333,460	13.83	1,340,905	(0.33)	7,445	0.56%
310332	MUSIC TEACHERS	636,068	626,865	580,853	596,358	-	596,358	173,194	596,358	6.90	613,211	-	16,853	2.83%
310334	PHYSICAL EDUCATION TEACHERS	490,250	516,224	534,998	557,097	-	557,097	154,694	557,097	6.00	576,280	-	19,183	3.44%
310338	SCIENCE TEACHERS	1,029,016	1,024,880	1,086,453	1,106,925	(28,777)	1,078,148	298,911	1,073,667	12.33	1,077,755	(0.33)	(393)	-0.04%
310342	SOCIAL STUDIES TEACHERS	1,101,430	1,059,569	1,073,228	1,112,374	16,289	1,128,663	314,708	1,128,663	12.33	1,144,339	(0.33)	15,676	1.39%
310344	TECH ED. TEACHERS	211,428	213,712	216,425	219,412	(3,298)	216,114	63,474	216,114	2.00	219,356	-	3,242	1.50%
21306	TEACHERS OF THE GIFTED	120,872	137,567	106,586	108,057	-	108,057	34,382	108,057	0.99	109,678	-	1,621	1.50%
21302	SUBSTITUTE TEACHERS	72,132	89,530	69,600	85,329	-	85,329	19,570	85,329	-	85,329	-	-	0.00%
21317	STUDENT INTERNS	29,775	30,600	30,300	31,200	-	31,200	22,800	31,200	-	31,825	-	625	2.00%
21401	LIBRARIANS	191,550	197,168	202,185	207,490	-	207,490	61,314	207,490	2.00	213,605	-	6,115	2.95%
21402	GUIDANCE	368,027	415,440	361,885	463,507	-	463,507	131,960	463,507	6.00	474,547	-	11,040	2.38%
21501	PRINCIPAL/DIRECTOR SECRETARY	204,292	220,144	230,161	231,290	-	231,290	87,264	231,290	4.00	231,290	-	0	0.00%
21502	GUIDANCE SECRETARIES	68,701	70,062	67,251	73,073	(1,801)	71,273	30,154	71,273	1.00	71,273	-	0	0.00%
21603	TEACHER AIDES	161,013	85,435	83,770	75,542	-	75,542	24,036	75,542	2.00	75,542	-	-	0.00%
61001	CUSTODIANS	499,421	502,572	513,252	513,677	10,862	524,539	221,275	524,539	7.00	529,547	-	5,008	0.95%
101003	CLUBS AND COUNCILS	111,266	115,324	114,290	117,902	(124)	117,778	46,503	117,778	-	118,971		1,193	1.01%
	TOTAL PERSONNEL	**10,059,590**	**10,093,325**	**10,132,028**	**10,545,752**	**(113,692)**	**10,432,060**	**3,099,869**	**10,409,825**	**116.44**	**10,558,352**	**(1.65)**	**126,292**	**1.21%**
	OPERATING	**ACTUAL 2016 - 2017**	**ACTUAL 2017 - 2018**	**ACTUAL 2018 - 2019**	**BUDGET 2019 - 2020**	**TRFRS ADJ.**	**REV. BUD.**	**YTD 11/30/19**	**ESTIMATED 11/30/19**	**CURR STF**	**BOE RECOMM. 2020 - 2021**	**PROP STAFF**	**REV. V REC 2020 - 2021**	**% INCR 2020 - 2021**
22001	TEXTBOOKS-NEW	-	-	-	-	-	-	-	-		-		-	0.00%
22002	TEXTBOOKS-REPLACEMENTS	4,315	3,503	2,949	4,895	114	5,009	5,009	5,009		13,551		8,542	170.51%
22003	TEXTBOOKS-CONSUMABLES	295	321	-	1,300	(19)	1,282	-	1,282		-		(1,282)	-100.00%
23002	CLASSROOM REFERENCE	994	-	508	5,450	-	5,450	24	5,450		5,200		(250)	-4.59%
23003	PERIODICALS	1,200	4,257	3,387	6,000	-	6,000	189	6,000		2,127		(3,873)	-64.55%
23004	RESOURCE MATERIALS	7,866	2,340	3,472	4,728	(96)	4,632	-	4,632		3,502		(1,130)	-24.40%
23010	MEDIA CONSUMABLES	3,175	2,285	1,247	3,750	-	3,750	623	3,750		1,762		(1,988)	-53.01%
24008	HEALTHY LIVING TEACHING SUPP.	757	1,303	1,572	1,700	-	1,700	-	1,700		-		(1,700)	-100.00%
24009	SCIENCE TEACHING SUPPLIES	13,748	15,420	16,083	17,160	-	17,160	6,758	17,160		18,256		1,096	6.39%
24011	GENERAL TEACHING SUPPLIES	34,338	41,742	35,575	34,360	-	34,360	15,075	34,360		33,840		(520)	-1.51%
25001	GENERAL OFFICE SUPPLIES	10,211	6,488	4,942	7,250	-	7,250	1,111	7,250		7,750		500	6.90%
25003	PROFESSIONAL DEVELOPMENT	5,570	4,214	6,222	6,690	-	6,690	937	6,690		3,870		(2,820)	-42.15%
25008	GUIDANCE MATERIALS	-	-	-	500	-	500	-	500		571		71	14.20%
25026	DUES AND MEMBERSHIPS	1,153	1,651	2,644	3,321	-	3,321	2,090	3,321		4,100		779	23.46%
25030	COMPUTER SOFTWARE & SUPPLIES	-	-	-	-	-	-	-	-		-		-	0.00%
35000	POLICE AND FIRE SERVICES	6,064	5,125	6,511	5,673	-	5,673	2,729	5,673		5,775		102	1.79%
72044	REPAIRS AND SERVICE CONTRACT	-	850	464	500	-	500	-	500		500		-	0.00%
	TOTAL OPERATING	**89,688**	**89,497**	**85,575**	**103,277**	**(0)**	**103,277**	**34,547**	**103,277**	-	**100,804**	-	**(2,473)**	**-2.39%**

	EQUIPMENT	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
73001	REPLACEMENT FURN/ EQUIPMENT	-	-	4,275	-	-	-	-	-	-	-		-	0.00%
123020	NEW CLASSROOM FURNITURE	659	990	10,099	-	-	-	-	-	-	-		-	0.00%
	TOTAL EQUIPMENT	**659**	**990**	**14,374**	-	-	-	-	-	-	-	-	-	0.00%
	TOTAL MIDDLESEX MIDDLE SCHOOL	**10,149,937**	**10,183,813**	**10,231,978**	**10,649,029**	**(113,692)**	**10,535,337**	**3,134,416**	**10,513,102**	**116.44**	**10,659,156**	**(1.65)**	**123,819**	**1.18%**

ELEMENTARY OVERVIEW

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

Overview of Proposed 2020-21 Operating Budget

INTRODUCTION:

Although funding for each elementary school appears in its own RC, some budget items and requests are common across schools, so a single narrative is used to provide pertinent information. The five Darien Elementary Schools will serve approximately 2,173 students in grades Pre K-5 in the coming school year. The largest elementary school will be Hindley with 447 students in K-5. Royle has the lowest projected enrollment with 407 (Pre K - 5). Sections per grade level are determined by elementary class size guidelines and can fluctuate from year to year depending on enrollment. Elementary school personnel include the Principal, Assistant Principal, school secretaries, one classroom teacher per section, two psychologists, special education teachers and support staff, special area teachers (physical education, art, music, world language), library media specialist, student interns, custodial staff, campus monitors and instructional aides.

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

SUMMARY OF PROPOSED ELEMENTARY OPERATING BUDGETS:

Personnel:

- All costs are in line with enrollment figures, class size guidelines and contractual increases in salary.
- Due to enrollment we are also recommending a reduction of 0.8 FTE PE Teacher at the Elementary level.
- Increase of 1.0 FTE at Tokeneke for Kindergarten to adhere to class size guidelines

Operating:

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

Equipment:

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

Elementary Resource Allocation Per Pupil FY 2020-21 Budget

Funding moved to RC 15

	PART I TEXTBOOKS										PART CONSUMABLES							
		10%	3%	1%	1%	20%	45%	20%			PreK	K	1	2	3	4	5	Total
	$75.00	220.02	230.02	230.03	230.10	240.09	240.11	240.11			$83	$83	$83	$64	$44	$44	$44	220.3
		Rep. Texts	Class. Ref	Period.	Consum	Science	Gen. Sup	Paper	Total									Con. Texts
Hindley	$33,525	$3,353	$1,006	$335	$335	$6,705	$15,086	$6,705	**$33,525**		72	66	84	68	83	74		**447**
											$5,976	$5,478	$5,376	$2,992	$3,652	$3,256		**$26,730**
Holmes	$33,075	$3,308	$992	$331	$331	$6,615	$14,884	$6,615	**$33,075**		74	79	63	79	85	61		**441**
											$6,142	$6,557	$4,032	$3,476	$3,740	$2,684		**$26,631**
Ox Ridge	$31,200	$3,120	$936	$312	$312	$6,240	$14,040	$6,240	**$31,200**		69	76	66	70	70	65		**416**
											$5,727	$6,308	$4,224	$3,080	$3,080	$2,860		**$25,279**
Royle	$27,225	$2,723	$817	$272	$272	$5,445	$12,251	$5,445	**$27,225**		62	61	50	61	55	74		**363**
											$5,146	$5,063	$3,200	$2,684	$2,420	$3,256		**$21,769**
Tokeneke	$31,200	$3,120	$936	$312	$312	$6,240	$14,040	$6,240	**$31,200**		67	67	67	68	74	73		**416**
								$31,245	$156,225		$5,561	$5,561	$4,288	$2,992	$3,256	$3,212		**$24,870**

Total Elementary Students Excluding ELP 2083

Elementary Resource Allocation Per Building for FY 2020-21

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

Formula based on projected 2020-21 Student Population Ratios

School	Projected Enrollment	Aide FTE	Security	Total
Hindley	447	5	1	6
Holmes	441	5	1	6
Ox Ridge*	416	4.5	1	5.5
Royle*	363	4	1	5
Tokeneke*	416	5	1	6

*Excludes ELP

Ratio of Students to Aide without Security

School	Allocation	Ratio
Hindley	5	1 to 89
Holmes	5	1 to 88
Ox Ridge	4.5	1 to 92
Royle	4	1 to 91
Tokeneke	5	1 to 83

RC 5 – Hindley Elementary School
2020-21 Budget

Estimated Enrollment 2020-2021

	ELP	K	1	2	3	4	5	Total
Hindley		72	66	84	68	83	74	447
# of Sections	0	4	3	4	3	4	4	22
Class Size		18	22	21	22.7	20.8	18.5	20.3
Section Change	0	1	-1	1	-1	0	0	0
Break Point		22	22	23	23	24	24	

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

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

Part I of the formula for textbooks is recommended to be fully funded at $75/student.
Part II of the formula dedicates funds to Textbook Consumables and is calculated on a per pupil basis.

PART I Textbooks

Account	Account Name	Percentage	
220.2	Replacement Texts	10%	
230	Classroom Reference	3%	
230.3	Periodicals	1%	
230.1	Audio Visual	1%	
240.09	Science Teaching Supplies	20%	
240.11	General Teaching Supplies	45%	
240.11	Paper	20%	(RC 15)

250.03 Professional Development: This remains at $65/Teacher

Part II Consumables

Account	Dollars/Pupil	Grade
220.03	$83/Pupil X	Number of Students in Kindergarten
	$83/Pupil X	Number of Students in Grade 1
	$64/Pupil X	Number of Students in Grade 2
	$44/Pupil X	Number of Students in Grade 3
	$44/Pupil X	Number of Students in Grade 4
	$44/Pupil X	Number of Students in Grade 5

	RC - 5 HINDLEY ELEMENTARY SCHOOL		ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
	21101	PRINCIPAL	172,615	180,042	180,404	188,235	-	188,235	79,638	188,235	1.00	192,941	-	4,706	2.50%
	21102	ASSISTANT PRINCIPAL	119,104	129,919	135,539	135,831	-	135,831	36,570	135,831	1.00	139,227	-	3,396	2.50%
	21220	CURRICULUM SUPERVISION	17,473	17,572	18,432	18,798	-	18,798	5,074	18,798	-	18,798		-	0.00%
	510597	KINDERGARTEN	313,282	243,274	339,035	356,315	(107,937)	248,378	71,212	248,378	3.00	343,835	1.00	95,457	38.43%
	510501	GRADE 1 TEACHERS	268,861	358,678	337,611	348,656	-	348,656	93,869	348,656	4.00	278,379	(1.00)	(70,277)	-20.16%
	510502	GRADE 2 TEACHERS	343,162	351,685	364,273	330,750	(22,652)	308,098	88,239	308,098	3.00	384,795	1.00	76,697	24.89%
	510503	GRADE 3 TEACHERS	306,134	304,784	336,884	348,312	8,028	356,340	95,938	356,340	4.00	311,832	(1.00)	(44,508)	-12.49%
	510504	GRADE 4 TEACHERS	271,562	284,329	303,301	267,298	48,913	316,211	92,742	316,211	4.00	331,075	-	14,864	4.70%
	510505	GRADE 5 TEACHERS	272,051	313,132	337,411	345,690	-	345,690	96,293	345,690	4.00	331,033	-	(14,657)	-4.24%
	510524	FOREIGN LANGUAGE TEACHER	60,611	62,968	65,840	68,720	-	68,720	18,502	68,720	1.00	72,085	-	3,365	4.90%
	510534	PHYSICAL ED TEACHERS	66,183	91,787	102,149	106,618	-	106,618	28,705	106,618	1.50	102,120	(0.20)	(4,498)	-4.22%
	21302	SUBSTITUTE TEACHERS	30,053	19,975	17,950	17,000	-	17,000	3,694	17,000	-	17,000	-	-	0.00%
	21306	TEACHERS OF THE GIFTED	31,053	40,331	47,367	47,545	475	48,021	12,929	48,021	0.44	49,355	-	1,335	2.78%
	21313	MUSIC TEACHERS	171,974	167,006	173,085	181,944	-	181,944	56,304	181,944	2.10	186,815	-	4,871	2.68%
	21314	ART TEACHERS	103,586	105,250	106,586	108,057	-	108,057	29,092	108,057	1.00	109,678	-	1,621	1.50%
	21317	STUDENT INTERNS	15,000	31,200	30,300	31,200	-	31,200	22,800	31,200	-	31,825		625	2.00%
	21401	LIBRARIANS	104,125	105,250	106,586	108,057	-	108,057	29,092	108,057	1.00	109,678	-	1,621	1.50%
	21403	PSYCHOLOGIST	-	-	-	70,905	8,856	79,761	23,161	79,761	1.00	82,932	-	3,171	3.98%
	21501	PRINCIPAL/DIRECTOR SECRETARY	104,672	102,282	108,646	111,092	-	111,092	41,649	111,092	2.00	111,092	-	-	0.00%
	21603	TEACHER AIDES	242,697	214,443	220,265	228,762	-	228,762	72,387	228,762	6.00	228,762	-	0	0.00%
	61001	CUSTODIANS	215,072	215,900	210,535	220,771	3,869	224,640	94,355	224,640	3.00	226,138	-	1,498	0.67%
	101003	CLUBS AND COUNCILS	5,644	5,885	4,314	6,600	-	6,600	1,650	6,600	-	6,600	-	-	0.00%
		TOTAL PERSONNEL	**3,234,917**	**3,345,693**	**3,546,513**	**3,647,155**	**(60,448)**	**3,586,707**	**1,093,895**	**3,586,707**	**43.04**	**3,665,993**	**(0.20)**	**79,286**	**2.21%**
		OPERATING	**ACTUAL 2016 - 2017**	**ACTUAL 2017 - 2018**	**ACTUAL 2018 - 2019**	**BUDGET 2019 - 2020**	**TRFRS ADJ.**	**REV. BUD.**	**YTD 11/30/19**	**ESTIMATED 11/30/19**	**CURR STF**	**BOE RECOMM. 2020 - 2021**	**PROP STAFF**	**REV. V REC 2020 - 2021**	**% INCR 2020 - 2021**
	22002	TEXTBOOKS-REPLACEMENTS	5,480	3,387	1,495	3,503	-	3,503	669	3,503		3,353		(150)	-4.28%
	22003	TEXTBOOKS-CONSUMABLES	21,959	28,183	27,596	28,302	-	28,302	25,083	28,302		26,730		(1,572)	-5.55%
	23002	CLASSROOM REFERENCE	2,509	988	1,071	1,051	-	1,051	941	1,051		1,006		(45)	-4.28%
	23003	PERIODICALS	2,231	67	295	350	-	350	-	350		335		(15)	-4.29%
	23010	AUDIO VISUAL CONSUMABLES	-	308	216	350	-	350	101	350		335		(15)	-4.29%
	24009	SCIENCE TEACHING SUPPLIES	3,426	4,579	5,564	5,954	-	5,954	2,606	5,954		6,705		751	12.61%
	24011	GENERAL TEACHING SUPPLIES	20,113	17,386	16,681	16,812	-	16,812	13,227	16,812		15,086		(1,726)	-10.27%
	25001	GENERAL OFFICE SUPPLIES	1,572	929	843	1,000	-	1,000	174	1,000		1,000		-	0.00%
	25002	PROFESSIONAL LIBRARY PURCHASE	329	274	494	500	-	500	-	500		500		-	0.00%
	25003	PROFESSIONAL DEVELOPMENT	2,427	1,188	1,064	1,625	-	1,625	222	1,625		1,430		(195)	-12.00%
	25026	DUES AND MEMBERSHIPS	197	-	59	400	-	400	-	400		400		-	0.00%
	35000	POLICE AND FIRE SERVICES	645	1,444	2,552	1,144	-	1,144	509	1,144		1,930		786	68.75%
		TOTAL OPERATING	**60,888**	**58,733**	**57,929**	**60,991**	**-**	**60,991**	**43,532**	**60,991**	**-**	**58,810**	**-**	**(2,181)**	**-3.58%**
		EQUIPMENT	**ACTUAL 2016 - 2017**	**ACTUAL 2017 - 2018**	**ACTUAL 2018 - 2019**	**BUDGET 2019 - 2020**	**TRFRS ADJ.**	**REV. BUD.**	**YTD 11/30/19**	**ESTIMATED 11/30/19**	**CURR STF**	**BOE RECOMM. 2020 - 2021**	**PROP STAFF**	**REV. V REC 2020 - 2021**	**% INCR 2020 - 2021**
	73020	**REP. CLASSROOM FURNITURE**	-	1,020	-	2,000	-	2,000		2,000		2,000		-	0.00%
	TOTAL HINDLEY ELEMENTARY SCH.		**3,295,805**	**3,405,446**	**3,604,442**	**3,710,146**	**(60,448)**	**3,649,698**	**1,137,427**	**3,649,698**	**43.04**	**3,726,803**	**(0.20)**	**77,105**	**2.11%**

RC 7 – Holmes Elementary School
2020-21 Budget

Estimated Enrollment 2020-2021

	ELP	K	1	2	3	4	5	Total
Holmes		74	79	63	79	85	61	441
# of Sections	0	4	4	3	4	4	3	22
Class Size		18.5	19.8	21	19.8	21.3	20.3	20
Section Change	0	0	1	-1	0	1	-1	0
Break Point		22	22	23	23	24	24	

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

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

Part I of the formula for textbooks is recommended to be fully funded at $75/student.
Part II of the formula dedicates funds to Textbook Consumables and is calculated on a per pupil basis.

PART I Textbooks

Account	Account Name	Percentage	
220.2	Replacement Texts	10%	
230	Classroom Reference	3%	
230.3	Periodicals	1%	
230.1	Audio Visual	1%	
240.09	Science Teaching Supplies	20%	
240.11	General Teaching Supplies	45%	
240.11	Paper	20%	(RC 15)

250.03 Professional Development: This remains at $65/Teacher

Part II Consumables

Account	Dollars/Pupil	Grade
220.03	$83/Pupil X	Number of Students in Kindergarten
	$83/Pupil X	Number of Students in Grade 1
	$64/Pupil X	Number of Students in Grade 2
	$44/Pupil X	Number of Students in Grade 3
	$44/Pupil X	Number of Students in Grade 4
	$44/Pupil X	Number of Students in Grade 5

	RC - 7 HOLMES ELEMENTARY SCHOOL		ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
207	21101	PRINCIPAL	176,080	180,042	184,093	188,235	-	188,235	79,638	188,235	1.00	192,941	-	4,706	2.50%
208	21102	ASSISTANT PRINCIPAL	116,418	129,919	132,842	135,831	-	135,831	36,570	135,831	1.00	139,227	-	3,396	2.50%
209	21220	CURRICULUM SUPERVISION	16,229	15,891	15,876	18,798	-	18,798	5,185	18,798	-	18,798	-	-	0.00%
210	710797	KINDERGARTEN TEACHERS	360,247	319,938	284,755	339,486	9,166	348,652	99,934	348,652	4.00	357,908	-	9,256	2.65%
211	710701	GRADE 1 TEACHERS	202,702	227,064	257,202	230,355	(9,166)	221,189	59,551	221,189	3.00	300,900	1.00	79,711	36.04%
212	710702	GRADE 2 TEACHERS	291,959	242,557	312,626	322,915	-	322,915	86,939	322,915	4.00	266,878	(1.00)	(56,037)	-17.35%
213	710703	GRADE 3 TEACHERS	291,466	298,839	240,180	296,484	9,166	305,650	90,584	305,650	4.00	316,468	-	10,818	3.54%
214	710704	GRADE 4 TEACHERS	248,524	236,644	264,576	227,047	(23,767)	203,280	58,093	203,280	3.00	305,262	1.00	101,982	50.17%
215	710705	GRADE 5 TEACHERS	242,545	315,710	329,938	344,656	22,698	367,354	107,980	362,292	4.00	282,093	(1.00)	(85,261)	-23.21%
216	710724	FOREIGN LANGUAGE TEACHER	53,382	55,379	59,587	62,096	-	62,096	16,718	62,096	1.00	65,035	-	2,939	4.73%
217	710734	PHYSICAL ED. TEACHERS	83,874	94,189	92,280	96,467	2,259	98,725	27,908	98,725	1.40	96,138	(0.10)	(2,587)	-2.62%
218	21302	SUBSTITUTE TEACHERS	37,479	39,906	22,230	37,203	-	37,203	11,944	37,203	-	37,203	-	-	0.00%
219	21306	TEACHERS OF THE GIFTED	28,987	31,774	42,611	43,199	-	43,199	13,745	43,199	0.40	44,775	-	1,576	3.65%
220	21313	MUSIC TEACHERS	179,892	195,403	195,834	206,646	-	206,646	61,759	206,646	2.20	214,072	-	7,426	3.59%
221	21314	ART TEACHERS	71,846	77,997	81,555	85,122	5,684	90,806	22,765	90,806	1.20	97,669	-	6,863	7.56%
222	21317	STUDENT INTERNS	30,030	30,900	30,600	31,200	-	31,200	15,600	31,200	-	31,825	-	625	2.00%
223	21401	LIBRARIANS	19,979	-	51,395	54,004	-	54,004	14,540	54,004	1.00	56,925	-	2,921	5.41%
224	21403	PSYCHOLOGIST	-	-	-	70,905	34,491	105,396	30,841	105,396	1.00	111,666	-	6,270	5.95%
225	21501	PRINCIPAL/DIRECTOR SECRETARY	105,460	109,079	109,916	112,395	-	112,395	42,200	112,395	2.00	112,395	-	-	0.00%
226	21603	TEACHER AIDES	235,794	211,628	224,053	228,700	-	228,700	72,731	228,700	6.00	228,583	-	(117)	-0.05%
227	61001	CUSTODIANS	212,222	216,296	220,742	220,733	11,308	232,041	98,013	232,041	3.00	232,232	-	191	0.08%
228	101003	CLUBS AND COUNCILS	2,210	3,393	6,390	5,667	75	5,742	1,491	5,742	-	6,600	-	858	14.95%
229		**TOTAL PERSONNEL**	**3,007,324**	**3,032,547**	**3,159,280**	**3,358,143**	**61,913**	**3,420,056**	**1,054,729**	**3,414,995**	**43.20**	**3,515,592**	**(0.10)**	**95,536**	**2.79%**
230			**ACTUAL**	**ACTUAL**	**ACTUAL**	**BUDGET**	**TRFRS**	**REV.**	**YTD**	**ESTIMATED**	**CURR**	**BOE RECOMM.**	**PROP**	**REV. V REC**	**% INCR**
231		**OPERATING**	**2016 - 2017**	**2017 - 2018**	**2018 - 2019**	**2019 - 2020**	**ADJ.**	**BUD.**	**11/30/19**	**11/30/19**	**STF**	**2020 - 2021**	**STAFF**	**2020 - 2021**	**2020 - 2021**
232	22002	TEXTBOOKS-REPLACEMENTS	3,923	4,504	3,711	3,398	-	3,398	-	3,398		3,308		(90)	-2.65%
233	22003	TEXTBOOKS-CONSUMABLES	21,844	25,405	27,930	27,265	-	27,265	23,068	27,265		26,631		(634)	-2.33%
234	23002	CLASSROOM REFERENCE	450	1,297	-	1,019	-	1,019	970	1,019		992		(27)	-2.65%
235	23003	PERIODICALS	3,141	3,220	2,387	340	-	340	265	340		331		(9)	-2.65%
236	23010	AUDIO VISUAL CONSUMABLES	-	-	-	340	-	340	-	340		331		(9)	-2.65%
237	24009	SCIENCE TEACHING SUPPLIES	5,104	1,569	3,949	5,776	(2,000)	3,776	1,498	3,776		6,615		2,839	75.19%
238	24011	GENERAL TEACHING SUPPLIES	20,179	20,009	17,742	16,308	2,000	18,308	12,981	18,308		14,884		(3,424)	-18.70%
239	25001	GENERAL OFFICE SUPPLIES	1,839	2,767	1,012	1,000	-	1,000	957	1,000		1,000		-	0.00%
240	25002	PROFESSIONAL LIBRARY PURCHASE	547	293	391	500	-	500	480	500		500		-	0.00%
241	25003	PROFESSIONAL DEVELOPMENT	1,621	1,620	1,362	1,625	-	1,625	1,216	1,625		1,430		(195)	-12.00%
242	25026	DUES AND MEMBERSHIPS	100	89	399	400	-	400	120	400		400		-	0.00%
243	35000	POLICE AND FIRE SERVICES	3,592	8,047	9,727	4,575	-	4,575	3,218	4,575		6,130		1,555	34.00%
244		**TOTAL OPERATING**	**62,341**	**68,820**	**68,610**	**62,546**	**-**	**62,546**	**44,773**	**62,546**	**-**	**62,552**	**-**	**6**	**0.01%**
245															
246															
247			**ACTUAL**	**ACTUAL**	**ACTUAL**	**BUDGET**	**TRFRS**	**REV.**	**YTD**	**ESTIMATED**	**CURR**	**BOE RECOMM.**	**PROP**	**REV. V REC**	**% INCR**
248		**EQUIPMENT**	**2016 - 2017**	**2017 - 2018**	**2018 - 2019**	**2019 - 2020**	**ADJ.**	**BUD.**	**11/30/19**	**11/30/19**	**STF**	**2020 - 2021**	**STAFF**	**2020 - 2021**	**2020 - 2021**
249	73020	REPLACEMENT CLASSROOM FURN.	901	1,001	1,000	2,000	-	2,000	1,335	2,000		2,000			
250															
251	**TOTAL HOLMES SCHOOL**		**3,070,566**	**3,102,368**	**3,228,891**	**3,422,689**	**61,913**	**3,484,602**	**1,100,837**	**3,479,540**	**43.20**	**3,580,144**	**(0.10)**	**95,542**	**2.74%**

RC 8-OX RIDGE

RC 8 – Ox Ridge Elementary School
2020-21 Budget

Estimated Enrollment 2020-2021

	ELP	K	1	2	3	4	5	Total
Ox Ridge	**23**	**69**	**76**	**66**	**70**	**70**	**65**	**439**
# of Sections	**2**	**4**	**4**	**3**	**4**	**3**	**3**	**23**
Class Size	**11.5**	**17.3**	**19**	**22**	**17.5**	**23.3**	**21.7**	**19.1**
Section Change	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Break Point		**22**	**22**	**23**	**23**	**24**	**24**	

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

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

Part I of the formula for textbooks is recommended to be fully funded at $75/student.
Part II of the formula dedicates funds to Textbook Consumables and is calculated on a per pupil basis.

PART I Textbooks

Account	Account Name	Percentage	
220.2	Replacement Texts	10%	
230	Classroom Reference	3%	
230.3	Periodicals	1%	
230.1	Audio Visual	1%	
240.09	Science Teaching Supplies	20%	
240.11	General Teaching Supplies	45%	
240.11	Paper	20%	(RC 15)

250.03 Professional Development: This remains at $65/Teacher

Part II Consumables

Account	Dollars/Pupil	Grade
220.03	$83/Pupil X	Number of Students in Kindergarten
	$83/Pupil X	Number of Students in Grade 1
	$64/Pupil X	Number of Students in Grade 2
	$44/Pupil X	Number of Students in Grade 3
	$44/Pupil X	Number of Students in Grade 4
	$44/Pupil X	Number of Students in Grade 5

	RC - 8 OX RIDGE ELEMENTARY SCHOOL		ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021	
254	21101	PRINCIPAL	176,080	181,042	185,093	189,235	-	189,235	79,956	189,235	1.00	193,941	-	4,706	2.49%	254
255	21102	ASSISTANT PRINCIPAL	111,941	129,919	132,842	135,831	-	135,831	36,570	135,831	1.00	139,227	-	3,396	2.50%	255
256	21220	CURRICULUM SUPERVISION	18,369	17,822	17,922	18,798	-	18,798	5,148	18,798	-	18,798	-	-	0.00%	256
257	810897	KINDERGARTEN TEACHERS	323,901	246,771	257,371	316,701	7,120	323,821	87,183	323,821	4.00	338,399	-	14,578	4.50%	257
258	810801	GRADE 1 TEACHERS	305,505	344,140	281,336	291,056	101,444	392,500	110,639	392,500	4.00	414,582	-	22,082	5.63%	258
259	810802	GRADE 2 TEACHERS	257,061	333,907	355,576	319,532	(52,531)	267,001	71,885	267,001	3.00	276,290	-	9,289	3.48%	259
260	810803	GRADE 3 TEACHERS	252,450	231,524	336,456	353,783	-	353,783	95,249	353,783	4.00	367,321	-	13,538	3.83%	260
261	810804	GRADE 4 TEACHERS	246,725	257,372	170,971	245,022	(7,807)	237,215	66,824	237,215	3.00	245,159	-	7,944	3.35%	261
262	810805	GRADE 5 TEACHERS	345,626	359,483	371,963	338,838	(83,469)	255,369	75,803	255,369	3.00	264,625	-	9,256	3.62%	262
263	810824	FOREIGN LANGUAGE TEACHER	50,657	62,537	72,680	75,662	-	75,662	20,371	75,662	1.00	79,161	-	3,499	4.62%	263
264	810834	PHYSICAL EDUCATION TEACHERS	104,399	109,290	114,756	119,845	2,258	122,103	34,202	122,103	1.40	116,529	(0.20)	(5,574)	-4.57%	264
265	21302	SUBSTITUTE TEACHERS	20,816	19,400	22,400	20,000	-	20,000	3,900	20,000	-	20,000	-	-	0.00%	265
266	21317	STUDENT INTERNS	30,000	31,200	31,200	31,200	-	31,200	22,800	31,200	-	31,825	-	625	2.00%	266
267	21306	TEACHERS OF THE GIFTED	42,201	50,417	62,172	63,754	(724)	63,030	18,292	63,030	0.58	64,334	-	1,304	2.07%	267
268	21313	MUSIC TEACHERS	208,630	225,961	220,191	226,603	-	226,603	63,846	226,603	2.40	234,144	-	7,541	3.33%	268
269	21314	ART TEACHERS	87,137	96,613	100,839	108,057	-	108,057	34,382	108,057	1.00	109,678	-	1,621	1.50%	269
270	21401	LIBRARIANS	65,121	95,766	107,311	108,792	-	108,792	29,290	108,792	1.00	110,424	-	1,632	1.50%	270
271	21403	PSYCHOLOGIST	-	-	-	70,905	(2,466)	68,439	20,135	68,439	1.00	71,604	-	3,165	4.62%	271
272	21501	PRINCIPAL/DIRECTOR SECRETARY	106,244	107,966	110,131	112,610	-	112,610	42,291	112,610	2.00	112,610	-	-	0.00%	272
273	21603	TEACHER AIDES	215,288	214,506	206,482	211,371	(1,268)	210,103	66,639	210,103	5.50	210,111	-	7	0.00%	273
274	61001	CUSTODIANS	214,643	216,107	220,753	220,418	4,390	224,807	95,065	224,807	3.00	226,325	-	1,518	0.68%	274
275	101003	CLUBS AND COUNCILS	4,690	6,079	6,078	6,910	(657)	6,253	1,651	6,253	-	7,628	-	1,375	22.00%	275
276		**TOTAL PERSONNEL**	**3,187,483**	**3,337,821**	**3,384,522**	**3,584,922**	**(33,711)**	**3,551,211**	**1,082,121**	**3,551,211**	**41.88**	**3,652,713**	**(0.20)**	**101,502**	**2.86%**	276
277			**ACTUAL**	**ACTUAL**	**ACTUAL**	**BUDGET**	**TRFRS**	**REV.**	**YTD**	**ESTIMATED**	**CURR**	**BOE RECOMM.**	**PROP**	**REV. V REC**	**% INCR**	277
278		**OPERATING**	**2016 - 2017**	**2017 - 2018**	**2018 - 2019**	**2019 - 2020**	**ADJ.**	**BUD.**	**11/30/19**	**11/30/19**	**STF**	**2020 - 2021**	**STAFF**	**2020 - 2021**	**2020 - 2021**	278
279	22002	TEXTBOOKS-REPLACEMENTS	4,542	2,179	1,261	2,895	-	2,895	-	2,895		3,120		225	7.77%	279
280	22003	TEXTBOOKS-CONSUMABLES	25,432	25,301	24,599	23,313	-	23,313	23,119	23,313		25,279		1,966	8.43%	280
281	23002	CLASSROOM REFERENCE	975	988	972	869	-	869	859	869		936		67	7.71%	281
282	23003	PERIODICALS	2,193	329	227	290	-	290	267	290		312		22	7.59%	282
283	23010	CONSUMABLES	-	241	278	290	-	290	173	290		312		22	7.59%	283
284	24009	SCIENCE TEACHING SUPPLIES	3,051	2,035	5,131	4,922	-	4,922	2,915	4,922		6,240		1,318	26.78%	284
285	24011	GENERAL TEACHING SUPPLIES	17,802	15,722	14,794	13,896	-	13,896	13,600	13,896		14,040		144	1.04%	285
286	25001	GENERAL OFFICE SUPPLIES	995	977	905	1,000	-	1,000	607	1,000		1,000		-	0.00%	286
287	25002	PROFESSIONAL LIBRARY PURCHASE	455	435	499	500	-	500	231	500		500		-	0.00%	287
288	25003	PROFESSIONAL DEVELOPMENT	1,676	1,459	1,308	1,495	-	1,495	597	1,495		1,365		(130)	-8.70%	288
289	25026	DUES AND MEMBERSHIPS	293	59	400	400	-	400	-	400		400		-	0.00%	289
290	35000	POLICE AND FIRE SERVICES	440	1,346	713	606	-	606	561	606		1,330		724	119.39%	290
291		**TOTAL OPERATING**	**57,852**	**51,072**	**51,087**	**50,476**	**-**	**50,476**	**42,930**	**50,476**	**-**	**54,834**	**-**	**4,358**	**8.63%**	291
292																292
293		**EQUIPMENT**														293
294	73020	REPL. CLASSROOM FURNITURE	922	889	898	2,000	-	2,000	1,578	2,000		2,000		-	0.00%	294
295	123020	NEW CLASSROOM FURNITURE	-	-	-	-	-	-				-		-	0.00%	295
296			922	889	898	2,000	-	2,000	1,578	2,000	-	2,000	-	-	0.00%	296
297	**TOTAL OX RIDGE SCHOOL**		**3,246,257**	**3,389,782**	**3,436,506**	**3,637,398**	**(33,711)**	**3,603,688**	**1,126,629**	**3,603,688**	**41.88**	**3,709,547**	**(0.20)**	**105,860**	**2.94%**	297

RC 9 – Royle Elementary School
2020-21 Budget

Estimated Enrollment 2020-2021

	ELP	K	1	2	3	4	5	Total
Royle	**44**	**62**	**61**	**50**	**61**	**55**	**74**	**407**
# of Sections	**4**	**3**	**3**	**3**	**3**	**3**	**4**	**23**
Class Size	**11.0**	**20.7**	**20.3**	**16.7**	**20.3**	**18.3**	**18.5**	**17.7**
Section Change	**0**	**0**	**0**	**0**	**0**	**-1**	**1**	**0**
Break Point		**22**	**22**	**23**	**23**	**24**	**24**	

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

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

Part I of the formula for textbooks is recommended to be fully funded at $75/student.
Part II of the formula dedicates funds to Textbook Consumables and is calculated on a per pupil basis.

PART I Textbooks

Account	Account Name	Percentage	
220.2	Replacement Texts	10%	
230	Classroom Reference	3%	
230.3	Periodicals	1%	
230.1	Audio Visual	1%	
240.09	Science Teaching Supplies	20%	
240.11	General Teaching Supplies	45%	
240.11	Paper	20%	(RC 15)

250.03 Professional Development: This remains at $65/Teacher

Part II Consumables

Account	Dollars/Pupil	Grade
220.03	$83/Pupil X	Number of Students in Kindergarten
	$83/Pupil X	Number of Students in Grade 1
	$64/Pupil X	Number of Students in Grade 2
	$44/Pupil X	Number of Students in Grade 3
	$44/Pupil X	Number of Students in Grade 4
	$44/Pupil X	Number of Students in Grade 5

RC - 9	ROYLE ELEMENTARY SCHOOL	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
21101	PRINCIPAL	176,080	180,042	184,093	188,235	9,936	198,171	88,892	198,171	1.00	193,941	-	(4,230)	-2.13%
21102	ASSISTANT PRINCIPAL	122,545	129,919	132,842	135,831	-	135,831	36,570	135,831	1.00	139,227	-	3,396	2.50%
21220	CURRICULUM SUPERVISION	16,136	17,322	17,412	18,798	-	18,798	4,999	18,798	-	18,798	-	-	0.00%
910997	KINDERGARTEN TEACHERS	159,289	170,553	221,581	280,610	(48,913)	231,697	65,338	231,697	3.00	246,117	-	14,420	6.22%
910901	GRADE 1 TEACHERS	369,160	298,654	305,737	312,727	-	312,727	84,196	312,727	3.00	321,307	-	8,580	2.74%
910902	GRADE 2 TEACHERS	199,111	299,203	217,489	227,606	(9,067)	218,539	61,925	218,539	3.00	225,496	-	6,957	3.18%
910903	GRADE 3 TEACHERS	250,563	191,283	275,146	238,575	2,514	241,089	64,909	241,089	3.00	252,343	-	11,254	4.67%
910904	GRADE 4 TEACHERS	218,028	226,692	219,398	280,889	(206)	280,683	80,534	280,683	4.00	236,587	(1.00)	(44,096)	-15.71%
910905	GRADE 5 TEACHERS	266,361	274,453	282,568	291,610	(40,072)	251,538	72,330	251,538	3.00	323,947	1.00	72,409	28.79%
910924	FOREIGN LANGUAGE TEACHER	52,525	53,906	56,642	59,516	-	59,516	18,937	59,516	1.00	63,227	-	3,711	6.24%
910934	PHYSICAL ED. TEACHERS	82,298	84,917	89,813	93,519	-	93,519	25,178	93,519	1.10	92,825	(0.10)	(694)	-0.74%
21302	SUBSTITUTE TEACHERS	22,819	15,333	18,785	17,738	-	17,738	3,300	17,738	-	17,738	-	-	0.00%
21306	TEACHERS OF THE GIFTED	49,160	53,471	71,907	72,899	-	72,899	23,195	72,899	0.66	74,161	-	1,262	1.73%
21313	MUSIC TEACHERS	173,849	179,020	183,950	189,463	-	189,463	54,834	189,463	2.20	195,675	-	6,212	3.28%
21314	ART TEACHERS	100,783	108,462	87,871	89,084	(26,890)	62,194	18,428	62,194	0.80	62,822	-	628	1.01%
21317	STUDENT INTERNS	22,275	30,300	31,200	31,200	-	31,200	15,600	31,200	-	31,825		625	2.00%
21401	LIBRARIANS	63,458	69,690	72,680	75,662	-	75,662	20,371	75,662	1.00	79,161	-	3,499	4.62%
21403	PSYCHOLOGIST	-	-	-	70,905	2,599	73,504	19,790	73,504	1.00	76,572	-	3,068	4.17%
21501	PRINCIPAL/DIRECTOR SECRETARY	105,764	118,348	131,455	134,414	-	134,414	56,867	134,414	2.00	134,414	-	-	0.00%
21603	TEACHER AIDES	199,960	196,448	185,245	189,580	7,551	197,131	61,010	197,131	5.00	189,580	-	(7,551)	-3.83%
61001	CUSTODIANS	209,839	200,959	205,443	220,189	4,390	224,579	94,700	224,579	3.00	225,597	-	1,018	0.45%
101003	CLUBS AND COUNCILS	3,592	3,930	4,314	4,400	-	4,400	1,100	4,400	-	4,400	-	-	0.00%
	TOTAL PERSONNEL	**2,863,596**	**2,902,904**	**2,995,571**	**3,223,449**	**(98,158)**	**3,125,291**	**973,003**	**3,125,291**	**38.76**	**3,205,759**	**(0.10)**	**80,468**	**2.57%**

	OPERATING	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
22002	TEXTBOOKS-REPLACEMENTS	2,696	3,553	1,312	2,790	-	2,790	297	2,790		2,723		(67)	-2.40%
22003	TEXTBOOKS-CONSUMABLES	23,033	22,639	22,073	22,425	-	22,425	20,038	22,425		21,769		(656)	-2.93%
23002	CLASSROOM REFERENCE	-	-	99	837	-	837	380	837		817		(20)	-2.39%
23003	PERIODICALS	2,358	879	55	279	-	279	-	279		272		(7)	-2.51%
23010	CONSUMABLES	-	-	-	279	-	279	55	279		272		(7)	-2.51%
24009	SCIENCE TEACHING SUPPLIES	5,294	3,885	3,367	4,743	-	4,743	445	4,743		5,445		702	14.80%
24011	GENERAL TEACHING SUPPLIES	14,388	13,812	13,566	13,392	-	13,392	11,098	13,392		12,251		(1,141)	-8.52%
25001	GENERAL OFFICE SUPPLIES	768	689	919	1,000	-	1,000	351	1,000		1,000		-	0.00%
25002	PROFESSIONAL LIBRARY PURCHASE	-	-	-	500	-	500	-	500		500		-	0.00%
25003	PROFESSIONAL DEVELOPMENT	1,390	1,379	328	1,495	-	1,495	25	1,495		1,235		(260)	-17.39%
25026	DUES AND MEMBERSHIPS	-	-	-	400	-	400	-	400		400		-	0.00%
35000	POLICE AND FIRE SERVICES	120	991	572	606	-	606	417	606		1,330		724	119.39%
	TOTAL OPERATING	**50,047**	**47,826**	**42,292**	**48,746**	**-**	**48,746**	**33,105**	**48,746**	**-**	**48,014**	**-**	**(732)**	**-1.50%**

	EQUIPMENT	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
73020	REPL. CLASSROOM FURNITURE	848	946	3,339	2,000	-	2,000	-	2,000	-	2,000		-	0.00%

TOTAL ROYLE SCHOOL	**2,914,491**	**2,951,676**	**3,041,202**	**3,274,195**	**(98,158)**	**3,176,037**	**1,006,108**	**3,176,037**	**38.76**	**3,255,773**	**(0.10)**	**79,736**	**2.51%**

RC 10-TOKENEKE

RC 10 – Tokeneke Elementary School
2020-21 Budget

Estimated Enrollment 2020-2021

	ELP	K	1	2	3	4	5	Total
Tokeneke	23	67	67	67	68	74	73	439
# of Sections	2	4	4	3	3	4	4	24
Class Size	11.5	16.8	16.8	22.3	22.7	18.5	18.3	18.2
Section Change	0	1	1	0	-1	0	0	1
Break Point		22	22	23	23	24	24	

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

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

Part I of the formula for textbooks is recommended to be fully funded at $75/student.
Part II of the formula dedicates funds to Textbook Consumables and is calculated on a per pupil basis.

PART I Textbooks

Account	Account Name	Percentage	
220.2	Replacement Texts	10%	
230	Classroom Reference	3%	
230.3	Periodicals	1%	
230.1	Audio Visual	1%	
240.09	Science Teaching Supplies	20%	
240.11	General Teaching Supplies	45%	
240.11	Paper	20%	(RC 15)

250.03 Professional Development: This remains at $65/Teacher

Part II Consumables

Account	Dollars/Pupil Grade
220.03	$83/Pupil X Number of Students in Kindergarten
	$83/Pupil X Number of Students in Grade 1
	$64/Pupil X Number of Students in Grade 2
	$44/Pupil X Number of Students in Grade 3
	$44/Pupil X Number of Students in Grade 4
	$44/Pupil X Number of Students in Grade 5

	RC - 10 TOKENEKE ELEMENTARY SCHOOL		ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
21101	PRINCIPAL	176,080	180,042	184,093	188,235	-	188,235	79,638	188,235	1.00	192,941	-	4,706	2.50%
21102	ASSISTANT PRINCIPAL	122,545	129,919	132,842	135,831	-	135,831	36,570	135,831	1.00	139,227	-	3,396	2.50%
21220	CURRICULUM SUPERVISION	16,248	17,572	18,432	18,798	-	18,798	5,074	18,798	-	18,798		-	0.00%
1011097	KINDERGARTEN TEACHERS	218,518	282,382	295,443	311,464	(108,057)	203,407	54,763	203,407	3.00	281,355	1.00	77,948	38.32%
1011001	GRADE 1 TEACHERS	314,079	288,890	290,063	259,522	(9,166)	250,356	71,068	250,356	3.00	330,918	1.00	80,562	32.18%
1011002	GRADE 2 TEACHERS	274,733	310,293	313,911	330,556	(51,361)	279,195	75,168	279,195	3.00	285,525	-	6,330	2.27%
1011003	GRADE 3 TEACHERS	283,927	298,232	310,608	318,962	8,617	327,579	88,194	327,579	4.00	268,993	(1.00)	(58,586)	-17.88%
1011004	GRADE 4 TEACHERS	343,486	374,662	384,648	418,541	(16,233)	402,308	108,314	402,308	4.00	410,997	-	8,689	2.16%
1011005	GRADE 5 TEACHERS	257,691	289,856	288,793	301,180	31,123	332,303	93,816	332,303	4.00	356,430	-	24,127	7.26%
1011024	FOREIGN LANGUAGE TEACHER	62,364	64,595	69,815	72,680	-	72,680	19,568	72,680	1.00	76,040	-	3,360	4.62%
1011034	PHYSICAL ED. TEACHERS	69,457	76,470	85,259	89,264	9,198	98,462	26,509	98,462	1.40	93,565	(0.20)	(4,897)	-4.97%
21302	SUBSTITUTE TEACHERS	24,050	24,315	27,100	27,388	-	27,388	4,100	27,388	-	27,388	-	-	0.00%
21306	TEACHERS OF THE GIFTED	18,092	20,175	23,694	23,773	249	24,021	6,467	24,021	0.22	24,129	-	108	0.45%
21313	MUSIC TEACHERS	171,824	156,973	162,786	169,787	-	169,787	51,339	169,787	2.00	175,127	-	5,340	3.15%
21314	ART TEACHERS	103,586	46,467	79,873	82,709	(22,271)	60,438	16,272	60,438	1.00	63,396	-	2,958	4.89%
21317	STUDENT INTERNS	29,100	30,600	30,000	31,200	-	31,200	15,600	31,200	-	31,825	-	625	2.00%
21401	LIBRARIANS	107,303	108,462	109,839	111,355	-	111,355	35,431	111,355	1.00	113,025	-	1,670	1.50%
21403	PSYCHOLOGIST	-	-	-	31,766	(3,238)	28,528	7,681	28,528	0.35	29,709	-	1,181	4.14%
21501	PRINCIPAL/DIRECTOR SECRETARY	103,726	109,524	111,849	114,575	-	114,575	42,868	114,575	2.00	114,390	-	(185)	-0.16%
21603	TEACHER AIDES	193,654	195,960	222,638	227,656	-	227,656	69,008	223,368	6.00	226,395	-	(1,261)	-0.55%
61001	CUSTODIANS	215,396	196,576	217,729	217,714	4,368	222,082	93,823	222,082	3.00	223,517	-	1,435	0.65%
101003	CLUBS AND COUNCILS	5,632	2,600	4,273	5,188	707	5,895	1,474	5,895	-	6,050	-	155	2.64%
	TOTAL PERSONNEL	**3,111,491**	**3,204,562**	**3,363,687**	**3,488,143**	**(156,064)**	**3,332,079**	**1,002,745**	**3,327,791**	**40.97**	**3,489,740**	**0.80**	**157,661**	**4.73%**

	OPERATING	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
22002	TEXTBOOKS-REPLACEMENTS	3,965	2,806	2,164	3,248	-	3,248	126	3,248		3,120		(128)	-3.94%
22003	TEXTBOOKS-CONSUMABLES	26,653	22,530	24,816	25,912	-	25,912	15,009	25,912		24,870		(1,042)	-4.02%
23002	CLASSROOM REFERENCE	853	906	889	974	-	974	106	974		936		(38)	-3.90%
23003	PERIODICALS	2,999	207	-	325	-	325	-	325		312		(13)	-4.00%
23010	AUDIO VISUAL CONSUMABLES	-	-	365	325	-	325	-	325		312		(13)	-4.00%
24009	SCIENCE TEACHING SUPPLIES	4,830	5,720	4,749	5,521	-	5,521	400	5,521		6,240		719	13.02%
24011	GENERAL TEACHING SUPPLIES	17,018	14,624	15,826	15,588	-	15,588	11,621	15,588		14,040		(1,548)	-9.93%
25001	GENERAL OFFICE SUPPLIES	981	1,035	1,035	1,000	-	1,000	333	1,000		1,000		-	0.00%
25002	PROFESSIONAL LIBRARY PURCHASE	-	182	-	500	-	500	-	500		500		-	0.00%
25003	PROFESSIONAL DEVELOPMENT	767	522	338	1,690	-	1,690	-	1,690		1,430		(260)	-15.38%
25026	DUES AND MEMBERSHIPS	-	-	-	400	-	400	90	400		400		-	0.00%
35000	POLICE AND FIRE SERVICES	348	1,451	423	606	-	606	561	606		1,330		724	119.39%
	TOTAL OPERATING	**58,414**	**49,982**	**50,605**	**56,089**	-	**56,089**	**28,246**	**56,089**	-	**54,490**	-	**(1,599)**	**-2.85%**
73020	**REPLACEMENT CLASSROOM FURN.**	882	666	929	2,000	-	2,000	1,959	**2,000**		**2,000**		-	0.00%
		882	666	929	2,000	-	2,000	1,959	2,000	-	2,000	-	-	**0.00%**
TOTAL TOKENEKE SCHOOL		**3,170,787**	**3,255,211**	**3,415,221**	**3,546,232**	**(156,064)**	**3,390,168**	**1,032,950**	**3,385,881**	**40.97**	**3,546,230**	**0.80**	**156,062**	**4.60%**

RC 11- PHYSICAL EDUCATION & ATHLETICS
2020-21 Budget

INTRODUCTION:

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

VARIOUS PERSONNEL BUDGET LINE ITEMS:

Account 101002- Interscholastic DHS- *2019-2020 Budget $588,233 2020-2021 Proposed Budget $606,464*

This account reflects negotiated increases for coach's stipends at DHS. This account includes stipends for the addition of four new coaches, including Assistant Boys Swim, Assistant Cheerleading (Fall), Assistant Cheerleading (Winter) and Assistant Boys Soccer in order to accommodate increased freshman participation in these sports.

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 24006- Athletic Training Supplies- *2019-2020 Budget $11,500 2020-2021 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 three seasons of use.

Account 52008- Interscholastic Transportation- *2019-2020 Budget $291,384 2020-2021 Proposed Budget $*291,384

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 *2019-2020 Budget $157,494 2020-2021 Proposed Budget $*158,305

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

Account 102001- Interscholastic/Darien HS *2019-2020 Budget $271,815 2020-2021 Proposed Budget $228,040*

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. Due to budget constraints the uniform replacement cycle has been delayed for FY21.

Uniform Replacement Cycle Delayed	
Sport	**Amount**
Baseball	$6,500
Boys Basketball	$6,500
Field Hockey	$6,000
Football	$11,000
Boys Lacrosse	$19,840
Girls Lacrosse	$11,000
Rugby	$4,500
Skiing	$13,500
Boys Soccer	$6,000
Softball	$5,000
Total	**$89,840**

RC - 11	PHYSICAL EDUCATION	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
21201	DIRECTOR	168,382	172,171	221,045	180,006	-	180,006	76,156	180,006	1.00	184,506	-	4,500	2.50%
21204	ASST DIRECTOR	-	-	-	45,000	1,350	46,350	14,748	46,350	1.00	46,350	-	(0)	0.00%
21501	PRINCIPAL/DIRECTOR SECRETARY	68,270	69,624	71,086	72,819	-	72,819	30,808	72,819	1.00	72,819	-	-	0.00%
21220	CURRICULUM SUPERVISION	42,433	-	-	-	-	-	-	-		-	-	-	0.00%
41006	ATHLETIC TRAINING SERVICES	71,138	103,551	114,087	102,662	5,460	108,122	36,550	108,122	2.00	108,122	-	-	0.00%
61004	FACILITIES-CUSTODIAL	26,484	31,247	32,400	26,500	5,000	31,500	3,207	31,500		33,500	-	2,000	6.35%
101001	WEIGHT ROOM DARIEN HS	15,452	7,652	8,066	15,300	(2,750)	12,550	1,350	12,550		12,550	-	-	0.00%
101002	INTERSCHOLASTICS HS/Stipends	560,827	585,240	580,435	588,233	-	588,233	170,053	588,233		606,464	-	18,231	3.10%
101005	SPORTS PROGRAMS-MIDDLESEX	41,555	42,631	42,843	42,050	-	42,050	11,291	42,050		42,050	-	-	0.00%
101008	INTRAMURALS-ELEMENTARY	10,023	1,551	2,255	10,329	-	10,329	-	10,329		10,329	-	-	0.00%
101009	INTRAMURALS-DARIEN HS	3,119	1,000	-	4,000	-	4,000	-	4,000		4,000	-	-	0.00%
	TOTAL PERSONNEL	**1,007,683**	**1,014,667**	**1,072,217**	**1,086,899**	**9,060**	**1,095,959**	**344,163**	**1,095,959**	**5.00**	**1,120,690**	**-**	**24,731**	**2.26%**

	OPERATING	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
12001	CONSULTANT SERVICES	1,200	1,600	1,383	1,000	-	1,000	984	1,000		1,000		-	0.00%
22001	TEXTBOOKS-NEW	1,000	1,000	1,021	-	-	-	-	-		-		-	0.00%
23004	RESOURCE MATERIALS	1,650	1,645	1,468	-	-	-	-	-		-		-	0.00%
23010	CONSUMABLES	1,006	1,610	1,614	1,600	-	1,600	1,582	1,600		1,500		(100)	-6.25%
24004	PHYS ED TEACHING SUPPLIES	10,336	13,051	12,441	14,023	-	14,023	8,241	14,023		14,081		58	0.41%
24006	ATHLETIC TRAINING SUPPLIES	5,183	6,157	5,999	11,500	-	11,500	9,180	11,500		6,000		(5,500)	-47.83%
25002	PROFESSIONAL LIBRARY PURCHASE	550	500	428	500	-	500	500	500		500		-	0.00%
25003	PROFESSIONAL DEVELOPMENT	3,173	2,205	4,105	2,000	-	2,000	1,337	2,000		2,000		-	0.00%
25026	DUES AND MEMBERSHIPS	2,948	3,205	3,131	3,000	-	3,000	2,860	3,000		3,000		-	0.00%
52008	INTERSCHOLASTIC TRANS. DHS	283,769	314,395	256,959	291,384	-	291,384	61,897	291,384		291,384		-	0.00%
72047	PHYS EDUCATION REPAIRS/SAFETY	4,600	5,000	4,621	5,000	-	5,000	2,618	5,000		5,000		-	0.00%
102001	INTERSCH/ Equip/Rentals/Supplies	259,379	249,321	247,983	271,815	-	271,815	139,124	271,815		228,040		(43,775)	-16.10%
102002	INTRAMURALS-MIDDLESEX	4,299	2,470	-	2,500	-	2,500	-	2,500		2,500		-	0.00%
102004	INTERSCHOLASTIC-OFFICIALS	141,272	182,531	158,388	157,494	-	157,494	48,379	157,494		158,306		812	0.52%
102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	11,598	-		-		-	0.00%
121000	IMPROVEMENT OF SITES	2,000	2,065	924	2,000	-	2,000	1,355	2,000		2,000		-	0.00%
	TOTAL OPERATING	**722,366**	**786,756**	**700,466**	**763,816**	**-**	**763,816**	**289,654**	**763,816**	**-**	**715,311**	**-**	**(48,505)**	**-6.35%**

	EQUIPMENT	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	
73013	REPL. PHYS ED EQUIPMENT	3,000	5,005	793	5,000	-	5,000	3,986	5,000		5,000		-	0.00%
123013	NEW PHYSICAL ED EQUIPMENT	969	1,163	849	1,000	-	1,000	-	1,000		1,000		-	0.00%
	TOTAL EQUIPMENT	**3,969**	**6,168**	**1,642**	**6,000**	**-**	**6,000**	**3,986**	**6,000**	**-**	**6,000**	**-**	**-**	**0.00%**
													-	
	TOTAL PHYSICAL EDUCATION	**1,734,017**	**1,807,591**	**1,774,324**	**1,856,715**	**9,060**	**1,865,775**	**637,803**	**1,865,775**	**5.00**	**1,842,001**	**-**	**(23,774)**	**-1.27%**

	REVENUE				Orig. Bud	Adjust.	Rev. Bud.		Rev. Forecast				Surplus/ (Shortfall)	
102006	**REV. - SUMMER SCHOOL FIELD USE**	**(35,000)**	**(35,000)**	**(35,000)**	**(35,000)**	**-**	**(35,000)**	**-**	**(35,000)**		**(35,000)**		-	0.00%
	NET COST PHYSICAL EDUCATION	**1,699,017**	**1,772,591**	**1,739,324**	**1,821,715**	**9,060**	**1,830,775**	**637,803**	**1,830,775**	**5.00**	**1,807,001**	**-**	**(23,774)**	**-1.30%**

2020-2021 Budget Worksheet
DARIEN HIIGH 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	**42**	**4**	**3**	$15,897	$5,922	$5,260	$100	$0	$20,980	$48,208	$1,148
Basketball (boys)	**35**	**4**	**0**	$15,897	$10,894	$1,550	$100	$0	$22,753	$51,193	$1,463
Basketball (girls)	**37**	**4**	**0**	$15,897	$10,394	$1,550	$100	$0	$22,753	$27,941	$755
Cheerleading	**13**	**4**	**0**	$5,586	$0	$1,750	$1,485	$0	$10,277	$19,098	$1,469
Cross Country (Boys)	**33**	**2**	**0**	$6,875	$300	$1,140	$570	$0	$9,656	$18,541	$562
Cross Country (Girls)	**85**	**3**	**0**	$6,875	$300	$1,140	$570	$0	$14,173	$23,058	$271
FCIAC	**n/a**	**n/a**	**n/a**	$0	$0	$9,350	$0	$0	n/a	$9,350	n/a
Field Hockey	**59**	**4**	**0**	$12,030	$6,470	$2,640	$210	$0	$20,980	$42,329	$717
Fitness Center	**n/a**	**n/a**	**n/a**	$0	$0	$1,000	$0	$0	n/a	$1,000	n/a
Football	**139**	**10**	**4**	$11,172	$26,136	$19,150	$150	$0	$67,290	$123,898	$891
Golf (boys)	**15**	**2**	**0**	$5,156	$0	$3,710	$550	$0	$9,656	$19,072	$1,271
Golf (girls)	**11**	**2**	**0**	$5,156	$0	$3,710	$550	$0	$9,656	$19,072	$1,734
Gymnastics	**10**	**2**	**0**	$5,156	$1,679	$1,600	$725	$0	$11,946	$21,105	$2,111
Ice Hockey (boys)	**37**	**3**	**2**	$11,601	$26,482	$1,800	$150	$16,500	$17,615	$74,147	$2,004
Ice Hockey (girls)	**25**	**2**	**0**	$7,215	$8,005	$1,800	$150	$8,500	$13,098	$38,768	$1,551
Indoor Track (B)	**62**	**3**	**0**	$6,015	$0	$910	$1,500	$0	$16,463	$24,888	$401
Indoor Track (G)	**65**	**3**	**2**	$6,015	$0	$910	$1,500	$0	$16,463	$24,888	$383
Lacrosse (boys)	**111**	**7**	**0**	$11,172	$9,585	$16,700	$75	$0	$36,304	$73,836	$665
Lacrosse (girls)	**73**	**6**	**0**	$11,172	$9,585	$7,200	$75	$0	$31,787	$59,819	$819
Rugby	**26**	**2**	**0**	$4,297	$1,000	$1,500	$0	$0	$9,656	$16,453	$633
Sailing	**19**	**2**	**0**	$4,297	$0	$3,150	$2,950	$0	$9,656	$20,053	$1,055
Skiing	**46**	**2**	**0**	$10,702	$0	$650	$0	$4,000	$9,655	$25,007	$544
Soccer (boys)	**90**	**5**	**0**	$11,172	$4,242	$1,640	$155	$0	$25,496	$42,705	$474
Soccer (girls)	**76**	**4**	**0**	$11,172	$4,242	$1,640	$155	$0	$20,979	$38,188	$502
Softball	**15**	**2**	**0**	$10,741	$4,446	$2,135	$85	$0	$11,945	$29,352	$1,957
Squash	**34**	**2**	**0**	$4,297	$0	$3,150	$4,675	$14,320	$9,655	$36,097	$1,062
Swimming (boys)	**29**	**3**	**0**	$3,656	$1,818	$3,450	$175	$0	$11,945	$21,044	$726
Swimming (girls)	**28**	**3**	**0**	$3,656	$1,818	$3,450	$175	$4,500	$16,462	$30,061	$1,074
Diving (boys)	**2**	**1**	**0**	$1,500	$305	$900	$75	$5,500	$4,517	$12,797	$6,399
Diving (girls)	**8**	**1**	**0**	$1,500	$305	$900	$75	$5,500	$4,517	$12,797	$1,600
Tennis (boys)	**32**	**2**	**0**	$9,453	$0	$2,580	$200	$0	$9,655	$21,888	$684
Tennis (girls)	**37**	**2**	**0**	$9,453	$0	$2,580	$200	$0	$9,655	$21,888	$592
Track/Field (B)	**95**	**4**	**1**	$8,593	$1,875	$1,090	$750	$0	$20,979	$33,287	$350
Track/Field (G)	**99**	**5**	**1**	$8,593	$1,875	$1,090	$750	$0	$25,496	$37,804	$382
Volleyball (boys)	**15**	**2**	**0**	$7,304	$5,969	$1,370	$85	$0	$12,476	$27,204	$1,814
Volleyball (girls)	**29**	**4**	**0**	$10,741	$6,769	$3,200	$85	$0	$22,131	$42,926	$1,480
Wrestling	**10**	**2**	**0**	$8,593	$3,329	$1,100	$1,625	$0	$11,945	$26,592	$2,659
Reconditioning	**n/a**	**n/a**	**n/a**				$22,000		n/a	$22,000	n/a
Unified Sports	**25**	**3**	**0**	$2,777	$4,560	$900	$100		$7,803	$16,140	$646
Totals				**$291,384**	**$158,306**	**$126,345**	**$42,875**	**$58,820**	**$ 606,464**	**$1,261,490**	

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

Account 102001

RC 12 – Maintenance
2020 - 21 Maintenance Budget

INTRODUCTION:

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

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

SUMMARY OF PROPOSED RC 12 OPERATING BUDGET:

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

must be noted that minimizing the maintenance budget in several consecutive years could eventually lead to reduced maintenance.

VARIOUS OPERATING LINE ITEMS:

Highlights of various line items in the proposed 2020-2021 Operating Budget include the following:

Account 120.01 – Consultant Services: *2019-2020 Budget $16,000 2020-2021 Proposed Budget $16,000*

Funding from this account is used for the annual School Dude fee and support. In the past, we have used this code for minor architectural or environmental projects. The 5 year Radon testing is included in the account this year. That report is due in November 2021.

Account 130.17 – Professional Meetings and Training: *2019-20 Budget $7,910 2020-2021 Proposed Budget $7,910*

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

Account 620.01 – Refuse Collection: *2019-2020 Budget $105,000 2020-2021 Proposed Budget $110,000*

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. There is some misconception that there is little, or no cost associated with recycling. This is simply not the case, as there is a service fee for having the recyclables collected. The collapse of a large segment of the recycling industry is resulting in the slight increase.

Account 620.03 – Snow Removal: *2019-2020 Budget $58,000 2020-2021 Proposed Budget $59,000*

Last year we budgeted to our actual cost for snow removal. We are raising the number an additional $1,000 based on increased labor costs. The long term weather forecast seems to show a similar weather pattern as last year.

Account 620.04 – Care of Trees: *2019-2020 Budget $24,000 2020-2021 Proposed Budget $26,000*

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

Account 650.01 –Custodial Supplies: *2019-2020 Budget $160,000 2020-2021 Proposed Budget $160,000*

This account represents custodial supplies for the district.

Account 650.02 –Operation of Vehicles: *2019-2020 Budget $60,000 2020-2021 Proposed Budget $60,000*

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

Account 650.03 –Grounds Supplies: *2019-2020 Budget $210,000 2020-2021 Proposed Budget $210,000*

This account serves as the field maintenance account. It includes grounds work and the purchase of grounds supplies.

Account 650.05 –Uniforms: *2019-2020 Budget: $17,000 2020-2021 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. Last year we lowered the amount budgeted and have restored the previous number due to contractual obligations.

Account 720.01 – Contracted Janitorial Services: *2019-2020 Budget $290,000 2020-2021 Proposed Budget $290,000*

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

Account 720.13 – Intercoms and Clock Repairs: *2019-2020 Budget: $10,000 2020-2021 Proposed Budget $8,000*
We now have new clock systems at the High School and the Middle School. The decrease reflects the lower repair costs.

Account 720.14 –Plumbing Supplies: *2019-2020 Budget $36,000 2020-2021 Proposed Budget $36,000*
This code covers cost of repair parts and certain meter and backflow testing.

Account 720.16 – Classroom/Corridor *2019-2020 Budget $104,000 2020-2021 Proposed Budget $104,000*
This includes contracted maintenance/repair of the elevators, window repairs, and screens as well as any other repairs to major systems not covered elsewhere such as roofs and our IPM Program. This is our general building repair code.

Account 720.19 – Miscellaneous Repairs: *2019-2020 Budget $60,000 2020-2021 Proposed Budget $59,970*
This code covers all minor, non-emergency repairs that are not budgeted for in other codes. An example would be repairs that would have to be performed as the result of a safety inspection.

Account 720.21 –Security/Safety and Alarms: *2019-2020 Budget $80,000 2020-2021 Proposed Budget $95,000*
This line item amount is increased to give a more accurate representation of actual costs by description. There is an increase this year due to the need to upgrade several of the camera servers.

Account 720.22–Fire Alarms/Sprinklers/Extinguishers: *2019-2020 Budget $58,000 2020-2021 Proposed Budget $59,970*
This is the code used to pay for repairs and testing to the fire safety systems, which includes the building fire alarms, fire sprinkler systems and the kitchen hood Ansul systems. There is no increase this year.

Account 720.23–Inspections of Non-Mechanical Systems*: 2019-2020 Budget $50,000 2020-2021 Proposed Budget $65,000*
This line item has been added to the budget for this year. 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. The increase reflects the need to change out the basketball backboards at Holmes School.

Account 720.48 – HVAC Supplies: *2019-2020 Budget $114,000 2020-2021 Proposed Budget $114,000*
The dollar amount remains the same as the precious year. This code covers the cost of repair and maintenance parts to our air conditioning and heating systems.

Account 740.11– Glass Repair and Supplies: *2019-2020 Budget $10,500 2020-2021 Proposed Budget $10,500*
Costs have remained consistent.

Account 740.12– Lumber Supplies: *2019-2020 Budget $27,000 2020-2021 Proposed Budget $27,000*
The funding supports the purchase of supplies to build or repair carpentry-related items.

Account 740.13– Hardware Supplies: *2019-2020 Budget $16,500 2020-2021 Proposed Budget $16,500*
The funding supports the purchase of supplies to build or repair doors, locks, etc.

Account 740.14– Paint Supplies: *2019-2020 Budget $14,000 2020-2021 Proposed Budget $14,000*
There is no increase for this year. This funding supports our paint and sundry item purchases. This includes building painting, parking lot crosswalks painting and painting the lines on the grass playing fields.

Account 740.15– Other Building Supplies: *2019-2020 Budget $6,000 2020-2021 Proposed Budget $6,000*
The funding supports the purchase of masonry and miscellaneous supplies.

Account 740.16– Electrical Supplies: *2019-2020 Budget $70,000 2020-2021 Proposed Budget $70,000*
The cost of electrical repair items has remained constant this past year. This budget includes annual inspection and service of our emergency lighting systems.

Account 740.30– Reserve for Emergency Repairs: *2019-2020 Budget $40,000 2020-2021 Proposed Budget $40,000*
This code is to ensure an appropriate contingency in the event of the need for emergency repairs.

Account 830.06– Rental of Equipment: *2019-2020 Budget $7,000 2020-2021 Proposed Budget $7,000*
Our rental costs have ranged between $6,500 and $7,800 over the past few years.

Account 730.01—Replacement Maintenance Equipment: *2019-2020 Budget $19,850 2020-2021 Proposed Budget $19,790*

For custodial and grounds equipment as listed below.

Amt	Equipment	Location	Amount
1	Auto Scrubbers	Darien High School	$7,950
3	Power-Flite 2 speed scrubbers	Tokeneke, Holmes, Darien High School	$2,800
3	Nobles Typhoon Wet vacuums w/squeegee	Tokeneke, Ox Ridge	$ 2,450
2	Snow Blowers	Middlesex, Hindley	$ 4,750
1	Little Wonder Push blower	Grounds	$1,840
	Total		**$19,790**

SITE AND BUILDING IMPROVEMENTS:

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

PERSONNEL:

There are three areas within the RC 12 Personnel Budget that should be pointed out. These include the following:

- ***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.
- ***Shared Secretarial Support:*** In order to better realize efficiencies in Central Services we are recommending secretarial support from Facilities be shared with Finance. This arrangement is not uncommon in DRG A and is a similar set-up to what is seen in New Canaan, Ridgefield and Weston. This will allow for improved synergies between Facilities and Finance as this shared resource will help produce reports on outstanding work orders in facilities through the School Dude work order system, follow up on outstanding work orders through the Custodial and Maintenance Supervisor and within Finance assume the responsibilities from the existing secretary in the Finance department of purchasing for central services, and support centralizing K-5 student activities accounting and the utilization of school cash online throughout the Elementary Schools.

SUMMARY:

The Proposed 2020-2021 Budget is an adequate budget and, unless any extreme emergencies are encountered, should allow for the proper maintenance of the district's facilities. As with the previous year, efforts will continue to be placed on finding more efficient and effective ways of maintaining our facilities without adversely impacting the delivery of education or risking the investment made in those facilities.

	RC - 12	MAINTENANCE	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
441	11031	FACILITIES MANAGER	144,937	148,198	151,533	151,533	3,788	155,321	65,713	155,321	1.00	155,321	-	0	0.00%
442	11032	SECRETARY	68,727	57,665	69,707	71,273	-	71,273	30,154	71,273	1.00	35,636	(0.50)	(35,636)	-50.00%
443	61003	CUSTODIAL SUPERVISOR	91,516	90,030	91,903	91,778	(11,925)	79,853	33,625	79,853	1.00	83,183	-	3,330	4.17%
444	61005	CUSTODIAL O/T SCH. EMERGENCY	52,027	107,423	88,229	47,000	28,385	75,385	34,835	75,385	-	52,000		(23,385)	-31.02%
445	71001	GROUNDSKEEPERS	379,206	375,981	383,160	383,510	7,675	391,186	165,502	391,186	5.00	398,986	-	7,800	1.99%
446	71002	GROUNDS OVERTIME	7,549	7,820	5,840	12,000	-	12,000	5,892	12,000	-	12,000		-	0.00%
447	71003	MAINTENANCE	747,014	753,648	769,993	769,059	17,440	786,499	331,797	786,499	8.00	797,643	-	11,144	1.42%
448	71004	MAINTENANCE OVERTIME	29,036	34,666	27,072	25,000	-	25,000	10,849	25,000	-	27,500		2,500	10.00%
449	71005	SPRING/SUMMER HELP PART-TIME	99,258	98,381	100,650	92,000	-	92,000	61,917	92,000	-	99,880		7,880	8.57%
450		**TOTAL PERSONNEL**	**1,619,271**	**1,673,810**	**1,688,088**	**1,643,153**	**45,363**	**1,688,516**	**740,284**	**1,688,516**	**16.00**	**1,662,149**	**(0.50)**	**(26,367)**	**-1.56%**
451			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
452		**OPERATING**	**2016 - 2017**	**2017 - 2018**	**2018 - 2019**	**2019 - 2020**	**ADJ.**	**BUD.**	**11/30/19**	**11/30/19**	**STF**	**2020 - 2021**	**STAFF**	**2020 - 2021**	**2020 - 2021**
453	12001	CONSULTANT SERVICES	23,214	11,411	28,855	16,000	-	16,000	5,624	50,000		16,000		-	0.00%
454	13017	PROF. MEETINGS & TRAINING	3,936	6,581	6,852	7,910	-	7,910	1,334	7,910		7,910		-	0.00%
455	62001	REFUSE COLLECTION	89,036	89,598	104,493	105,000	30	105,030	34,342	105,030		110,000		4,970	4.73%
456	62003	SNOW REMOVAL	54,595	59,554	55,330	58,000	-	58,000	-	58,000		59,000		1,000	1.72%
457	62004	CARE OF TREES	42,450	21,675	23,600	24,000	1,810	25,810	18,135	25,810		26,000		190	0.74%
458	65001	CUSTODIAL SUPPLIES	167,661	205,933	162,849	160,000	-	160,000	38,131	160,000		160,000		-	0.00%
459	65002	OPERATION OF VEHICLES	66,008	58,734	44,022	60,000	(2,000)	58,000	14,684	58,000		60,000		2,000	3.45%
460	65003	CARE OF GROUNDS	249,459	250,010	230,136	210,000	-	210,000	111,143	210,000		210,000		-	0.00%
461	65005	UNIFORMS	16,722	22,520	28,229	17,000	-	17,000	12,957	17,000		26,860		9,860	58.00%
462	72001	CONTRACTED JANITORIAL SERVICE	270,559	268,976	260,288	290,000	-	290,000	89,552	290,000		290,000		-	0.00%
463	72012	ELECTRICAL MATERIALS			96,414	-	-	-	-	-		-		-	0.00%
464	72013	INTERCOMMS AND CLOCKS	2,806	12,840	8,574	10,000	(1,810)	8,190	-	8,190		8,000		(190)	-2.32%
465	72014	PLUMBING	28,694	25,687	22,665	36,000	-	36,000	20,492	36,000		36,000		-	0.00%
466	72016	CLASSROOMS/CORRIDORS/AUD.	96,146	99,502	100,401	104,000	-	104,000	36,037	104,000		104,000		-	0.00%
467	72019	MISC REPAIRS	75,623	56,305	52,094	60,000	(30)	59,970	17,489	59,970		59,970		-	0.00%
468	72021	SECURITY	283,332	481,328	154,302	80,000	-	80,000	30,440	80,000		95,000		15,000	18.75%
469	72022	FIRE ALARMS/EXTING/SPRINKLER	50,562	59,933	65,126	58,000	-	58,000	19,285	58,000		58,000		-	0.00%
470	72023	NON MECHANICAL INSPECTIONS	30,454	32,733	51,467	50,000	-	50,000	20,620	50,000		65,000		15,000	30.00%
471	72048	AIR CONDITIONER REPAIRS	101,218	109,673	124,579	114,000	-	114,000	69,171	114,000		114,000		-	0.00%
472	74011	GLASS	6,104	9,775	7,015	10,500	-	10,500	6,205	10,500		10,500		-	0.00%
473	74012	LUMBER	18,000	25,154	32,076	27,000	-	27,000	17,752	27,000		27,000		-	0.00%
474	74013	HARDWARE	14,354	13,105	19,092	16,500	-	16,500	6,834	16,500		16,500		-	0.00%
475	74014	PAINT	8,300	8,707	6,572	14,000	-	14,000	2,791	14,000		14,000		-	0.00%
476	74015	OTHER BUILDING MATERIALS	1,677	1,140	3,455	6,000	-	6,000	-	6,000		6,000		-	0.00%
477	74016	ELECTRICAL MATERIALS	63,467	79,409	66,142	70,000	-	70,000	16,151	70,000		70,000		-	0.00%
478	74030	RESERVE FOR EMERGENCY REPAIR	32,664	32,225	70,582	40,000	2,000	42,000	17,248	42,000		40,000		(2,000)	-4.76%
479	83006	RENTAL OF TOOLS & EQUIPMENT	2,541	7,641	6,455	7,000	-	7,000	(11,255)	7,000		7,000		-	0.00%
480	121000	IMPROVEMENT OF SITES	113,316	43,926	106,542	40,000	-	40,000	-	40,000		40,000		-	0.00%
481	122000	IMPROVEMENT OF BUILDINGS	147,343	95,575	150,478	55,000	-	55,000	31,875	55,000		55,000		-	0.00%
482		**TOTAL OPERATING**	**2,060,239**	**2,189,650**	**2,088,684**	**1,745,910**	**-**	**1,745,910**	**627,037**	**1,779,910**	**-**	**1,791,740**	**-**	**45,830**	**2.62%**

		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
EQUIPMENT		**2016 - 2017**	**2017 - 2018**	**2018 - 2019**	**2019 - 2020**	**ADJ.**	**BUD.**	**11/30/19**	**11/30/19**	**STF**	**2020 - 2021**	**STAFF**	**2020 - 2021**	**2020 - 2021**
73010	REPLACEMENT MAINTENANCE EQ.	107,819	22,067	44,528	19,850	-	19,850	3,090	19,850		19,790		(60)	-0.30%
123001	NEW MAINTENANCE EQUIPMENT	2,334	-	-	-	-	-	-	-		-		-	0.00%
123010	NEW MAINTENANCE EQUIPMENT	16,653	-	44,829				-	-				-	0.00%
73001	REPL. OFFICE FURNITURE	-	-	-	-	5,532	5,532	699	5,532		-		(5,532)	-100.00%
73020	REPL. CLASSROOM FURNITURE	103,144	135,407	75,231	45,000	(5,532)	39,468	4,895	39,468		45,000		5,532	14.02%
	TOTAL EQUIPMENT	**229,950**	**157,474**	**164,589**	**64,850**	**-**	**64,850**	**8,684**	**64,850**	**-**	**64,790**	**-**	**(60)**	**-0.09%**
	TOTAL MAINTENANCE	**3,909,459**	**4,020,934**	**3,941,360**	**3,453,913**	**45,363**	**3,499,276**	**1,376,005**	**3,533,276**	**16.00**	**3,518,679**	**(0.50)**	**19,403**	**0.55%**
		ACTUAL	**ACTUAL**	**ACTUAL**	**BUDGET**	**TRFRS**	**REV.**	**YTD**	**ESTIMATED**		**BOE RECOMM.**	**PROP**	**REV. V REC**	
REVENUE		**2016 - 2017**	**2017 - 2018**	**2018 - 2019**	**2019 - 2020**	**ADJ.**	**BUD.**	**11/30/19**	**11/30/19**		**2020 - 2021**	**STAFF**	**2020 - 2021**	
102008	**REVENUE - BUILDING RENTAL**	(109,090)	(95,423)	(89,267)	(91,800)	-	(91,800)	(24,218)	(91,800)		(91,800)		-	0.00%
102009	**REVENUE - USE OF FIELDS**	(123,587)	(144,154)	(143,197)	(120,000)	-	(120,000)	(39,033)	(120,000)		(140,000)		(20,000)	16.67%
	TOTAL REVENUE	(232,677)	(239,578)	(232,464)	(211,800)	-	(211,800)	(63,251)	(211,800)	-	(231,800)	-	(20,000)	9.44%
	NET MAINTENANCE BUDGET	**3,676,782**	**3,781,357**	**3,708,896**	**3,242,113**	**45,363**	**3,287,476**	**1,312,754**	**3,321,476**	**16.00**	**3,286,879**	**(0.50)**	**(597)**	**-0.02%**

RC 13 – Music
2020 – 21 Budget

INTRODUCTION:

The Music Department in the Darien Public Schools is a comprehensive standards-based program of sequential musical study that delivers quality music education services to all of the students in grades PK- 8 (3,251 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. A total of 1,196 students in the Darien Public Schools participate in the Instrumental Music program (Band and Strings in grades 3-12) and we have 905 students participating in our grade 4-12 Choral ensembles. The DHS Band at 127 students, represents the highest enrollment in the past 20 years. A total of 2,101 students or 45% of all K-12 students in the Darien Public Schools participate in a choral or instrumental ensemble noting that some students at the elementary level participate in both an instrumental ensemble as well as a school chorus program. We have 20.3 Music teachers in the Darien Public Schools and 4,656 students for a district ratio of 1 Music teacher per 232 students. 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.

STAFFING EFFICIENCIES AND REDUCTIONS:

While reviewing our current staffing models and looking for efficiencies we have identified the position of secretary, which is shared with RC 17-Health as a budget reduction. The work from this position will be distributed elsewhere throughout the district.

CLUBS AND COUNCILS:

The new DEA contract allocated a 2% GWI on stipends but negotiated a reclassification of stipends based on that allotment of resources. The reclassification of stipends focused on Music stipends. The reclassification directly resulted in an increase of $14,913 in the Clubs & Council's account.

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 230.02 – Classroom Reference*: Budget 2019-2020 $18,380 Proposed Budget 2020-2021 $18,930*
This account represents all of the Choral and Instrumental music for all of the musical ensembles in grades 3-12 or for 2,101 students.. If the total amount in this account is broken down to a dollar amount per student, it comes to a $9.00 per student expenditure for large and small ensemble sheet music for the entire school year.

Account 230.04 – Resource Materials: *Budget 2019-2020 $5,635 Proposed Budget 2020-2021 $3,215*
This account represents the continuation of our subscription to a web-based music assessment program called SmartMusic for our middle and high school Band programs. This program allows students to perform their assigned music on their personal device with access to thousands of accompaniments that will also assess their performances which they then submit to their teachers directly into the teacher's grade book. We are currently using the Smart Music program with our Middle School and High School instrumental students, and have decided to only use SmartMusic with Band students next year. The program has figured prominently in our plan for objective, reliable performance assessment results to comply with the teacher evaluation data requirements for nearly 10 years, but our string teachers are exploring other options for assessments next year. The district provides access to all MMS and DHS Band students. Also in this account is Flat Notation software for the DHS Orchestra, Sight Reading Factory for the DHS Choruses and Music Express, an online music activity program for Tokeneke School General Music.

Account 240.05 – Music Teaching Supplies: *Budget 2019-2020 $2,245, Proposed Budget 2020-2021 $3,830*
The items in this account mostly consist of classroom supplies and instruments that are needed to be able to deliver the instrument playing, improvisation and composition areas of the elementary curriculum. Some of the classroom instruments currently at the elementary schools are used multiple times per day and are in need of periodic replacement. Items include MMS Chorus music folders, Orff xylophones for Ox Ridge, percussion mallets and drum pads for DHS Bands and Percussion Ensemble, Elementary General Music and ELP classroom supplies.

Account 250.13 – Temporary Hourly Services (Accompanists & Guest Artists): *Budget 2019-2020 $1,300, Proposed Budget 2020-2021 $4,300*

This account provides funding for piano accompanists for choral presentations throughout the district ($1,300). It also included funding for guests artists, clinicians, guest conductors and composers that support our annual District-wide Music Department Curricular Focus Theme and the guest composer for our Young Composers Concert ($3,000.)

Account 250.30 – Computer Software and Supplies: *Budget 2019-2020 $8,850 Proposed Budget for 2020-2021 $10,895*

The primary item in this account is the purchase of a 1 year site license for each elementary school to a Music program called "Quaver." This is an exceptional music education program for students in PK-5 that allows teachers to access grade level games, activities, songs and curriculum in a fun, interactive manner. General Music teachers teach and prepare for 6 different grade levels and deliver instruction to 2,093 students. The use of Quaver greatly assists with prep time for multiple grade levels, classroom management and comes to a cost of only $4.37 per student for the entire school year. This account also includes subscriptions to a program called Music Play Online and the Singing Classroom program for our elementary General Music teachers and Cut-Time, a Music Management system, for our district Music Library and district owned instrument inventory.

Account 520.12 - Music Transportation: *Budget 2019-2020 $11,700 Proposed Budget for 2020--2021 $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. Increase of $300 based on anticipated needs.

Account 720.44 – Repairs and Service Contracts: *Budget 2019-2020 $3,677 Proposed Budget for 2020-2021 $3,777*

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

Account 720.45 – Tuning of Pianos: *Budget 2019-2020 $5,200 Proposed Budget for 2020-2021 $5,200*

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

Account 830.04 – Lease Purchase of Musical Equip.: *Budget 2019-2020 $9,500 Proposed Budget for 2020-2021 $9,500*
The instrumental leasing program enables the district to purchase and acquire needed school instruments and pay for them over a 5-year period. We would be in the second year installment of a 5-year payment plan next year. We have had this program in place for approximately 20 years. These are instruments that students tend not to purchase and are critical to the success of our band and orchestra ensembles.

EQUIPMENT AND FURNITURE:

Account 730.11 – Replacement Music Equipment: *Budget 2019-2020 $3,685 Proposed Budget for 2020-2021 $3,144*
Included in this account are replacement snare drums and stands for the DHS and MMS Band programs, an alto xylophone for Holmes School, violin bows for MMS and 4 Flea ukuleles to replace older or damaged instruments at the elementary level.

Account 1230.11 New Music Equipment: *Budget 2019-2020 $6,638 Proposed Budget for 2020-2021 $5,880*
Included in this account are Orff xylophones and classroom instruments for Hindley, Holmes, Ox Ridge and Royle, AKG condensor microphones for use by all Darien HS music ensembles, microphone stands and speakers for the Ox Ridge Instrumental Music room, an amplifier for our MMS Orchestras for rehearsals and concerts, and chime bars for our ELP students.

	RC - 13 MUSIC	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
21201	DIRECTOR	117,868	120,520	123,232	126,004	-	126,004	53,310	126,004	0.70	129,154	-	3,150	2.50%
21501	PRINCIPAL/DIRECTOR SECRETARY	22,981	25,142	24,897	26,434	-	26,434	8,411	26,434	0.50	-	(0.50)	(26,434)	-100.00%
101003	CLUBS AND COUNCILS	34,506	36,677	45,084	41,305	-	41,305	9,682	41,305	-	56,218		14,913	36.10%
	TOTAL PERSONNEL	**175,355**	**182,339**	**193,213**	**193,743**	**-**	**193,743**	**71,403**	**193,743**	**1.20**	**185,372**	**(0.50)**	**(8,371)**	**-4.32%**
	OPERATING													
13016	SCHOOL DISTRICT MEMBERSHIPS	510	515	615	620	85	705	550	705		655		(50)	-7.09%
22001	TEXTBOOKS-NEW	474	-	-	-	-	-	-	-		-		-	0.00%
22003	TEXTBOOKS-CONSUMABLES	1,004	967	1,041	1,030	-	1,030	1,016	1,030		1,079		49	4.76%
23002	CLASSROOM REFERENCE	16,231	17,004	17,887	18,380	-	18,380	7,154	18,380		18,930		550	2.99%
23004	RESOURCE MATERIALS	3,436	4,138	5,048	5,635	-	5,635	5,106	5,635		3,215		(2,420)	-42.95%
23010	CONSUMABLES	51	-	-	-	-	-	-	-		-		-	0.00%
24005	MUSIC TEACHING SUPPLIES	3,597	1,880	1,980	2,245	(4)	2,241	1,132	2,241		3,830		1,589	70.91%
25001	GENERAL OFFICE SUPPLIES	1,304	1,144	1,126	1,000	(250)	750	362	750		1,000		250	33.33%
25003	PROFESSIONAL DEVELOPMENT	1,785	1,519	1,477	1,500	(85)	1,415	530	1,415		1,500		85	6.01%
25004	LOCAL TRAVEL EXPENSE	642	498	1,000	1,500	-	1,500	137	1,500		1,500		-	0.00%
25013	TEMP HOURLY (ACCOMPANIST)	900	1,175	1,200	1,300	-	1,300	300	1,300		4,300		3,000	230.77%
25014	CATALOG/HANDBOOK PRINTING	-	-	-	-	1,125	1,125	75	1,125		1,125		-	100.00%
25020	PIANO MOVING	220	285	344	370	-	370	300	370		400		30	8.11%
25026	DUES AND MEMBERSHIPS	205	140	75	205	4	209	212	209		209		-	0.00%
25030	COMPUTER SOFTWARE & SUPPLIES	1,846	8,711	10,037	8,850	-	8,850	8,435	8,850		10,895		2,045	23.11%
52012	MUSIC TRANSPORTATION	7,023	12,390	4,034	11,700	-	11,700	1,602	11,700		12,000		300	2.56%
72044	REPAIRS AND SERVICE CONTRACT	3,205	4,220	3,571	3,677	-	3,677	2,020	3,677		3,777		100	2.72%
72045	TUNING OF PIANOS	5,795	5,200	4,374	5,200	-	5,200	2,058	5,200		5,200		-	0.00%
83004	LEASE PURCHASE MUSIC EQ.	8,035	8,035	8,035	9,500	-	9,500	-	9,500		9,500		-	0.00%
	TOTAL OPERATING	**56,263**	**67,821**	**61,844**	**72,712**	**875**	**73,587**	**30,989**	**73,587**	**-**	**79,115**	**-**	**5,528**	**7.51%**
	EQUIPMENT													
73011	REPLACEMENT MUSIC EQUIPMENT	6,894	5,631	6,137	3,685	-	3,685	3,575	3,685		3,144		(541)	-14.68%
123001	NEW OFFICE FURNITURE/EQ.	-	-	-	-	-	-	-	-		-		-	100.00%
123011	NEW MUSIC EQUIPMENT	5,294	5,918	7,900	6,638	-	6,638	6,365	6,638		5,880		(758)	-11.42%
	TOTAL EQUIPMENT	**12,188**	**11,549**	**14,038**	**10,323**	**-**	**10,323**	**9,940**	**10,323**	**-**	**9,024**	**-**	**(1,299)**	**-12.58%**
	TOTAL MUSIC	**243,807**	**261,709**	**269,094**	**276,778**	**875**	**277,653**	**112,332**	**277,653**	**1.20**	**273,511**	**(0.50)**	**(4,142)**	**-1.49%**

RC 14 – ART
2020-21 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 in its own right 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: *2019-20 Budget: $5,600 2020-21 Proposed Budget: $5,600*

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

Account 23003 Periodicals: *2019-20 Budget: $270 2020-21 Proposed Budget: $270*

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

Account 24001 Art Teaching Supplies: *2019-20 Budget: $94,400 2020-21 Proposed Budget: $94,400*

This account represents all of the supplies and materials needed to deliver the Visual Arts Curriculum K-12. Enrollment in clay based classes continues to rise at DHS and we are spending more on higher quality materials for the AP 3D (Ceramics) classes. The painting classes continue to create larger oil paintings on canvas, and these materials are expensive. The inventory has shown a need to buy more papers, and higher quality products. We have also noticed a

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

Account 25003 Professional Development: *2019-20 Budget: $800 2020-21 Proposed Budget: $1,000*
This account represents PD that teachers attend throughout the year.

Account 72044 Repairs and Service Contract: *2019-20 Budget: $3,800 2020-21 Proposed Budget: $3,850*
Maintaining the budget for repairs and service contracts is necessary for the maintenance and repair of the school district's kilns especially at DHS where the kilns are fired every day. Maintenance of the equipment will prevent costly replacement. This also includes a yearly chimney cleaning of the kilns at DHS.

Account 73002 Replacement Equipment: *2019-20 Budget: $4,032 2020-21 Proposed Budget: $4,050*
$500 - 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 #1- $3550, was done 3 years ago, needs to be replaced to fire to correct temp.

RC - 14	ART	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
21314	ELEMENTARY ART-SYSTEMWIDE	-	-	-	-	-	-	-	-		-		-	0.00%
	TOTAL PERSONNEL	-	-	-	-	-	-	-	-	-	-	-	-	**0.00%**
	OPERATING													
23002	CLASSROOM REFERENCE	5,449	5,584	5,293	5,600	(204)	5,396	615	5,396		5,600		204	3.78%
23003	PERIODICALS	364	376	268	270	-	270	-	270		270		-	0.00%
24001	ART TEACHING SUPPLIES	83,337	90,840	90,266	94,400	-	94,400	35,551	94,400		94,400		-	0.00%
25003	PROFESSIONAL DEVELOPMENT\	795	800	1,735	800	-	800	285	800		1,000		200	25.00%
25007	INSTRUCTIONAL EXPENSES	-	-	-	-	-	-	-	-		-		-	0.00%
25018	GRAPHIC ARTS/PHOTOGRAPHY	6,022	-	-	-	-	-	-	-		-		-	0.00%
25030	COMPUTER SOFTWARE & SUPPLIES	1,800	1,980	1,776	2,000	204	2,204	2,102	2,204		2,000		(204)	-9.26%
72044	REPAIRS AND SERVICE CONTRACT	2,116	3,310	3,768	3,800	-	3,800	1,350	3,800		3,850		50	1.32%
	TOTAL OPERATING	**99,885**	**102,889**	**103,105**	**106,870**	**-**	**106,870**	**39,903**	**106,870**	**-**	**107,120**	**-**	**250**	**0.23%**
	EQUIPMENT	**ACTUAL 2016 - 2017**	**ACTUAL 2017 - 2018**	**ACTUAL 2018 - 2019**	**BUDGET 2019 - 2020**	**TRFRS ADJ.**	**REV. BUD.**	**YTD 11/30/19**	**ESTIMATED 11/30/19**	**CURR STF**	**BOE RECOMM. 2020 - 2021**	**PROP STAFF**	**REV. V REC 2020 - 2021**	**% INCR 2020 - 2021**
73002	REPLACEMENT ART EQUIPMENT	8,386	6,852	306	4,032	(150)	3,882	3,612	3,882		4,050		168	4.33%
123002	NEW ART EQUIPMENT	-	3,080	5,816	2,100	150	2,250	2,250	2,250		-		(2,250)	-100.00%
	TOTAL EQUIPMENT	**8,386**	**9,932**	**6,122**	**6,132**	**-**	**6,132**	**5,862**	**6,132**	**-**	**4,050**	**-**	**(2,082)**	**-33.95%**
	TOTAL ART	**108,271**	**112,822**	**109,228**	**113,002**	**-**	**113,002**	**45,765**	**113,002**	**-**	**111,170**	**-**	**(1,832)**	**-1.62%**

RC15 - Technology
2020-21 Budget

INTRODUCTION:

The 2020-2021 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 2020-2021 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 2020-2021 related to the 1:1 rollout for Grades 5 and 9.

STAFFING RE-ALLOCATIONS:

In order to improve Central Services, we have evaluated the roles of each employee and have recommended re-allocating 0.33 FTE secretary from Technology to Finance to better serve the district. Additionally, the current Data Coordinator position will assume additional responsibilities including secretarial work in Technology and website management.

Account 120.01-Consultant Services: *2019-20 Budget: $140,000 2020-21 Proposed Budget: $100,000*

Funding provides for independent, contracted workers to support the 1:1 initiative at the elementary, middle, and high school levels. Through a change in vendors we have been able to reduce the requested amount for FY 21. The recommended budget re-allocates a portion of the savings for contracted services in RC20 to support the district goals under business and operations.

Account 1230.21-New Computer Equipment: *2019-20 Budget: $503,025 2020-21 Proposed Budget: $714,025*

Funding is designated for a grade-level set of Chromebooks for Grade 5 and grade-level set of iPads for Grade 9. The replacement of all 3rd and 4th grade chromebooks is funded to ensure state testing will function properly.

Account 130.35-Software Maintenance: *2019-20 Budget: $750,645 2019-20 Proposed Budget: $821,740*

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 universal screening tools related to Response to Intervention (RTI).

	RC - 15	COMPUTER TECHNOLOGY	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
566	11044	TECHNOLOGY SUPPORT	735,667	773,612	812,919	815,577	18,350	833,927	352,815	833,927	9.00	833,927	-	0	0.00%
567	21201	DIRECTOR OF INSTRUCTION TECH	165,080	172,171	66,168	172,171	7,835	180,006	76,156	180,006	1.00	184,506	-	4,500	2.50%
568	21501	PRINCIPAL/DIRECTOR SECRETARY	18,555	22,554	23,003	23,520	-	23,520	9,951	23,520	0.33	-	(0.33)	(23,520)	-100.00%
569	21603	TEACHER AIDE/COPY CENTER	40,256	72,391	86,106	75,509	5,975	81,485	28,842	81,485	2.00	81,484	-	(0)	0.00%
570		**TOTAL PERSONNEL**	**959,558**	**1,040,728**	**988,196**	**1,086,777**	**32,160**	**1,118,938**	**467,764**	**1,118,938**	**12.33**	**1,099,917**	**(0.33)**	**(19,020)**	**-1.70%**
571			-												
572	12001	CONSULTANT SERVICES	231,123	152,735	141,897	140,000	-	140,000	59,754	140,000		100,000		(40,000)	-28.57%
573	13015	LOCAL TRAVEL	1,026	2,511	2,546	3,500	-	3,500	838	3,500		3,500		-	0.00%
574	13035	SOFTWARE MAINTENANCE	508,162	661,694	723,014	750,645	7,107	757,752	755,297	757,752		821,740		63,988	8.44%
575	24011	GENERAL TEACHING SUPPLIES	48,100	38,263	43,392	31,665	-	31,665	22,220	31,665		31,245		(420)	-1.33%
576	25013	TEMPORARY HOURLY SERVICES	18,228	9,884	14,119	15,000	-	15,000	3,645	15,000		15,000		-	0.00%
577	25019	COMPUTER SOFTWARE & SUPPLIES	88,689	83,841	38,399	42,000	(7,107)	34,893	14,075	34,893		42,000		7,107	20.37%
578	25029	STAFF DEVELOPMENT PROGRAM	15,913	19,621	15,918	23,000	-	23,000	1,925	23,000		23,000		-	0.00%
579	64005	CELL PHONE	22,890	14,109	28,980	28,000	-	28,000	10,438	28,000		28,000		-	0.00%
580	64006	WIDE AREA NETWORK	29,571	130,827	49,351	48,000	-	48,000	21,120	48,000		48,000		-	0.00%
581	72035	RENTAL/DUPLICATORS AND COPIERS	255,806	287,769	270,816	271,248	17,094	288,342	130,114	288,342		271,248		(17,094)	-5.93%
582	72044	REPAIRS AND SERVICE CONTRACT	115,750	70,953	64,029	60,000	(22)	59,978	32,588	59,978		60,000		22	0.04%
583		**TOTAL OPERATING**	**1,335,257**	**1,472,206**	**1,392,462**	**1,413,058**	**17,072**	**1,430,130**	**1,052,014**	**1,430,130**	**-**	**1,443,733**	**-**	**13,603**	**0.95%**
584															
585			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	
586		**EQUIPMENT**	**2016 - 2017**	**2017 - 2018**	**2018 - 2019**	**2019 - 2020**	**ADJ.**	**BUD.**	**11/30/19**	**11/30/19**	**STF**	**2020 - 2021**	**STAFF**	**2020 - 2021**	
587	**123021**	**NEW COMPUTER EQUIPMENT**	753,754	755,318	731,494	503,025	-	503,025	499,938	503,025		714,025		211,000	41.95%
588															
589		**SUBTOTAL COMPUTER TECHNOLOGY**	**3,048,569**	**3,268,252**	**3,112,152**	**3,002,860**	**49,232**	**3,052,093**	**2,019,716**	**3,052,093**	**12.33**	**3,257,675**	**(0.33)**	**205,583**	**6.74%**
590															
591			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
592		**REVENUE**	**2016 - 2017**	**2017 - 2018**	**2018 - 2019**	**2019 - 2020**	**ADJ.**	**BUD.**	**11/30/19**	**11/30/19**	**STF**	**2020 - 2021**	**STAFF**	**2020 - 2021**	**2020 - 2021**
593	102010	**REV. FROM TOWN-FOR IT SERVICE**	(190,785)	(201,323)	(203,071)	(212,643)	-	(212,643)	-	(212,643)		(216,929)		(4,286)	2.02%
594															
595															
596															
597		**TOTAL COMPUTER TECHNOLOGY**	**2,857,784**	**3,066,929**	**2,909,081**	**2,790,217**	**49,232**	**2,839,450**	**2,019,716**	**2,839,450**	**12.33**	**3,040,747**	**(0.33)**	**201,297**	**7.09%**
598															

Darien Public Schools
Software Budget

Software Maintenance	Description	Renewal	New
Operational			
Microsoft	Desktop and server operating system	$40,000	
Trend Micro	Endpoint security	$14,200	
Manage Engine	PC desktop management	$11,300	
Aruba/HP	Wireless management	$6,000	
Barracuda message archiver	E-mail archiving system	$2,600	
Barracuda backup	On premise and cloud backup system	$19,000	
Vmware	Server virtualization maintenance	$3,800	
Cisco	Router and switch maintenance	$4,000	
Jamf	Ipad management	$17,750	
Educational Networks	Website hosting and content management	$11,000	
Fortigate	Firewall maintenance	$12,100	
Shoretel	Phone system maintenance	$22,500	
Jitbit helpdesk	Helpdesk maintenance	$2,600	
Lightspeed	Web filter and classroom management	$40,000	
Password Manager	Password management tool		$3,200
HP Omnicube	Server maintenance		$16,400
Total Operational		**$206,850**	**$19,600**
Administrative			
Aspen	Student management system	$47,000	
MUNIS	Financial system	$42,000	
SNAP	Health management system	$6,500	
AESOP	Attendance management system	$17,500	
IEP Direct	Special Education management system	$21,000	
Protraxx	Staff training system	$10,000	
Applitrack	Applicant management system	$5,500	
Destiny	Library management system	$16,000	
School Messenger	Communication system	$7,600	

Castus	Video distribution system	$3,000	
Meals Plus	Cafeteria management system	$8,600	
PSST Aesop/ACA	Link from AESOP to MUNIS	$13,764	
Naviance	Guidance department system	$12,100	
Websolutions	Darien Summer School and ELP Payment Sites	$4,580	
Foreign Language Lab	Software maintenance for language labs	$10,500	
School Dismissal Manager	Elementary school dismissal management	$9,900	
SiteImprove	Website ADA compliance system	$5,500	
School Gate Guardian	School visitor management system	$4,000	
School cash online	School online cash payment system	$20,500	
Hero	DHS tardiness tracking system	$2,800	
Data Collection	District Assessment Management		$12,250
TEPL	Staff evaluation system		$14,000
Total Administrative		**$268,344**	**$26,250**
Instructional			
United Streaming	Video content for all curricular areas	$12,000	
Learning A to Z	Raz-Kidz, elementary reading (leveled texts)	$17,400	
Brainpop	K-8 Science, SS, Computer resource	$12,500	
Scholastic Book Flix, Trueflix, GO	K-5 online literacy resource	$8,500	
Edmentum/PLATO	DHS online course platform	$8,000	
Typing Club (Edclub)	Grades 2-5 typing tutorials	$5,300	
TextHelp (Read&Write, Equatio)	Accessibility tool (speech-to text, masking, etc.)	$11,300	
IXL	Elementary math SRBI tool	$11,000	
Quia	DHS SRBI tool	$1,200	
NewsELA	Current event website	$26,400	
Smart notebook	Smart notebook software maintenance	$5,900	
Noodle Tools	Library resource	$660	
Turnitin	Antiplagarism software	$8,500	
WeVideo	Video editing suite for students	$7,450	
Nearpod	Presentation development	$7,150	
Mystery Science	Science software	$1,000	
Padlet	Collaboration software	$7,350	
SNO sites	Yearbook (MSX and DHS) digital online platform	$1,550	

Student Employment software	DHS student employment software	$4,000	
GoAnimate	Animation development	$600	
Adobe product suite	Support for the Adobe suite of products	$3,500	
No Red Ink	DHS creative writing software	$5,950	$4,050
Kutasoftware	DHS math resource	$1,600	
Issuu	Digital platform for Current magazine at DHS		$480
Vocabulary.com	Secondary ELA vocabulary software		$7,600
CommonLit.org	Secondary reading program		$4,000
Quill.org	DHS writing program		$1,800
Fogler Shakespeare	All things Shakespeare		$2,400
Book Creator	Portfolio Creation Product		$6,000
Total Instructional		**$168,810**	**$26,330**
Assessments			
Renaissance Reading	DHS Reading evaluation software	$1,400	
World Lang assessment	DHS and MMS World Language Asssessment	$23,556	$ -
DRP Online	Grade 7, 8 assessment	$5,100	
RTI Direct	Data warehouse & analytical tool	$55,000	
AIMSWEB - K-8	K-8 Assessment used for SRBI	$19,000	
GRADE Reading assessment	Pearson reading assessment testing	$600	
Socrative PRO	History assessment tool	$900	
Total Assessments		**$105,556**	**$0**
Total		**$749,560**	**$72,180**
TOTAL Software Maintenance		**$821,740**	

Darien Public Schools
Equipment Budget

Equipment	Quantity	Unit Cost	Replacement	New	Justification
5th Grade Chromebooks	375	$325		$121,875	Continue the 1:1 Initiative
5th Grade Chromebook Covers	375	$20		$7,500	Continue the 1:1 Initiative
3rd and 4th Grade Chromebooks	950	$325	$308,750		Replace unsupported Chromebooks
9th Grade iPads	390	$550		$214,500	Continue 1:1 Initiative
Language Lab Computers	52	$700	$36,400		Replace outdated equipment
Elementary Routers	4	$6,250	$25,000		Upgrade routers from 1gb to 10gb speed
Totals			**$370,150**	**$343,875**	
Grand Total				**$714,025**	

Equipment Technology Replacement Cycle

Elementary

Type	Quantity	Processor	Age	Year Purchased	FY21	FY22	FY23	FY24	Unit cost
All desktops	295	Core i5 4th generation	5 years	7/1/2014			$ 176,705		$ 599
Teacher chromebooks	125		4 years	3/15/2015				$ 37,375	$ 299
Admin laptops	10	Core i5 4th generation	4 years	7/1/2015				$ 8,990	$ 899
5th grade chromebooks	375		new		$ 129,375	$ 129,375	$ 129,375	$ 129,375	$ 345
3rd and 4th grade chromebooks	950		5 years	7/1/2015	$ 308,750				$ 325
K-2 grade chromebooks	875		5 years	7/1/2015		$ 284,375			$ 325
Middle School									
Teacher laptops	90	Core i7 4th generation	0 years	7/1/2019				$ 80,910	$ 899
All desktops	110	Core i5 4th generation	5 years	7/1/2014			$ 65,890		$ 599
Admin laptops	3	Core i5 4th generation	4 years	7/1/2015				$ 2,697	$ 899
Darien High School									
Teacher laptops	100	ipad pro 1st generation	3 years	7/1/2016				$ 99,900	$ 999
All desktops	450	Core i5 4th generation	5 years	7/1/2014		$ 134,775	$ 134,775		$ 599
9th grade ipads	390		new		$ 214,500	$ 214,500	$ 214,500	$ 214,500	$ 550
Language labs	52	core i3	8 years	7/1/2011	$ 36,400				$ 700
Special Education									
Teacher laptops	120	Core i7 8th generation	0 years	7/1/2019				$ 107,880	$ 899
Board of Education									
All desktops	30	Core i5 5th generation	3 years	7/1/2016				$ 17,970	$ 599
					$ 689,025	**$ 763,025**	**$ 721,245**	**$ 699,597**	

Hardware	Quantity	FY21	FY22	FY23	FY24	Unit cost
Simplivity servers	4		$100,000	$100,000		$ 50,000
Brocade switches	36				$71,964	$ 1,999
Cisco routers	12	$25,000	$25,000	$25,000		$ 6,250
Cisco switches	12				$59,988	$ 4,999
Wireless controllers	2		$15,000	$15,000		$ 15,000
Wireless access points	225				$111,840	$ 699
		$25,000	**$140,000**	**$140,000**	**$243,792**	

Elementary	Quantity	Age	FY21	FY22	FY23	FY24	Unit cost
1st Grade Projectors	19	6 years		$ 98,800			$ 5,200
K Projectors	19	6 years		$ 98,800			$ 5,200
SE projectors	25	5 years		$ 130,000			$ 5,200
Specialist projectors	15	5 years			$ 78,000		$ 5,200
Middle School							
6th grade projectors	25	4 years			$ 130,000		$ 5,200
7th grade projectors	25	4 years				$ 130,000	$ 5,200
8th grade projectors	25	4 years					$ 5,200
High School							
all classroom projectors	120	5 years					$ 5,200
			$ -	**$ 327,600**	**$ 208,000**	**$ 130,000**	

Total	**$ 714,025**	**$ 1,230,625**	**$ 1,069,245**	**$ 1,073,389**

RC 16 – Administration
2020-21 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: *2019-20 Budget: $10,000 2020-21 Proposed Budget: $18,500*

The costs would fund consulting for compliance, planning, development and professional development. Added to the budget is funds for a demography report for enrollment projections.

Account 120.04 – Legal Services: *2019-20 Budget: $262,000 2020-21 Proposed Budget: $270,000*

This account represents the cost of legal services for negotiations, legal advice to the district and district legal representation.

Account 130.13 – Dues and Memberships: *2019-20 Budget: $11,800 2020-21 Proposed Budget: $21,850*

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

Account 130.16 – School District Memberships: *2019-20 Budget: $23,193 2020-21 Proposed Budget: $23,000*

Funds for Connecticut Association of Boards of Education CABE, TriState Consortium, Capital Regional Education Council.

RC - 16	ADMINISTRATION	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
11011	SUPERINTENDENT	272,340	278,000	135,045	278,000	42,000	320,000	121,327	320,000	1.00	300,000	-	(20,000)	-6.25%
11013	BURSAR/ADMINISTRATIVE ASSIST	90,482	92,518	94,368	94,368	2,123	96,491	40,823	96,491	1.00	96,491	-	0	0.00%
11016	PUBLIC INFORMATION	1,796	-	-	-	-	-	-	-	-	-	-	-	0.00%
21501	SECRETARY/RECEPTIONIST	41,080	41,894	43,979	43,844	-	43,844	18,549	43,844	0.60	43,844	-	-	0.00%
	TOTAL PERSONNEL	**405,698**	**412,412**	**273,393**	**416,212**	**44,123**	**460,335**	**180,699**	**460,335**	**2.60**	**440,335**	**-**	**(20,000)**	**-4.34%**
	OPERATING													
12001	CONSULTANT SERVICES	27,516	32,154	24,759	10,000	77,000	87,000	3,500	87,000		18,500		(68,500)	-78.74%
12004	LEGAL SERVICES	327,361	285,860	248,477	262,000	-	262,000	52,219	262,000		270,000		8,000	3.05%
13001	BOARD OF EDUCATION DUES	-	-	-	850	-	850	-	850		-		(850)	-100.00%
13003	OTHER BOARD EXPENSES	24,659	24,951	23,464	25,000	(1,031)	23,969	4,406	23,969		25,000		1,031	4.30%
13011	MAILING EXPENSES	32,004	29,864	29,189	30,000	-	30,000	10,270	30,000		30,000		-	0.00%
13012	OFFICE SUPPLIES	25,874	27,011	26,952	30,000	-	30,000	5,377	30,000		30,000		-	0.00%
13013	DUES AND MEMBERSHIPS	14,796	15,999	11,199	11,800	-	11,800	5,885	11,800		21,850		10,050	85.17%
13016	SCHOOL DISTRICT MEMBERSHIPS	22,117	25,289	30,557	23,193	-	23,193	18,612	23,193		23,000		(193)	-0.83%
13017	PROFESSIONAL MEETINGS	3,325	3,290	2,259	3,000	-	3,000	1,596	3,000		3,000		-	0.00%
13020	PUBLIC INFORMATION	-	-	-	-	-	-	-	-		-		-	0.00%
13025	ADA/504 SUPPORT	-	-	-	2,500	1,531	4,031	-	4,031		2,500		(1,531)	-37.98%
25002	PROF. LIBRARY PURCHASE	-	43	-	500	(500)	-	-	-		500		500	100.00%
25003	PROFESSIONAL DEVELOPMENT	2,652	3,054	3,000	3,000	914	3,914	3,914	3,914		3,000		(914)	-23.36%
25014	CATALOG/HANDBOOK PRINTING	29,443	16,937	21,700	20,000	(875)	19,125	3,753	19,125		20,000		875	4.58%
	TOTAL OPERATING	**509,747**	**464,451**	**421,557**	**421,843**	**77,039**	**498,883**	**109,532**	**498,883**	**-**	**447,350**	**-**	**(51,533)**	**-10.33%**
73001	**EQUIPMENT**	-	-	-		-	-	-	-	-	-		-	0.00%
	TOTAL ADMINISTRATION	**915,445**	**876,863**	**694,950**	**838,055**	**121,162**	**959,218**	**290,231**	**959,218**	**2.60**	**887,685**	**-**	**(71,533)**	**-7.46%**

RC 17 – Health
2020-21 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, a District Medical Advisor, and a department administrative assistant. The Director of Nursing Services is responsible for the planning, coordination, implementation and evaluation of the total school health and wellness program. The nurses provide services that promote wellness, encourage positive health choices, skill students in self-care and prevent, identify, manage, and minimize health related barriers to each child's education. School nurses take the lead in managing emergency health issues for both student and staff, and manage matters pertaining to public health that occur in schools. Additionally, school nurses ensure students are adequately immunized according to state regulations, administered prescribed medications and treatments, and screened for vision, hearing and posture according to state mandates. All nurses in the Darien Public Schools are licensed Registered Nurses who maintain CPR and AED use certification.

The majority of the funding for the Health Services Department of the Darien Public Schools is included in RC 17. There are several nursing positions funded under RC 24/Special Education. Between the two departments, there is a total FTE of 12.8 nurses in the Darien Public School system. The projection for the 2020-21 school year maintains nurse staffing at current levels.

STAFFING EFFICIENCIES AND REDUCTIONS:

While reviewing our current staffing models and looking for efficiencies we have identified the position of secretary, which is shared with RC 13-Music as a budget reduction. The work from this position will be distributed elsewhere throughout the district.

	RC - 17	HEALTH	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
630	41001	DIRECTOR - NURSES	90,293	97,138	101,023	101,023	2,273	103,296	43,702	103,296	1.00	103,296	-	0	0.00%
631	41002	NURSES	588,350	592,105	611,224	626,205	-	626,205	199,240	626,198	9.00	626,205	-	-	0.00%
632	41004	SUBSTITUTE NURSES	69,736	27,371	70,423	45,000	-	45,000	16,625	45,000	-	45,000	-	-	0.00%
633	41005	SECRETARY	28,737	25,142	24,897	26,434	-	26,434	8,411	26,434	0.50	-	(0.50)	(26,434)	-100.00%
634		**TOTAL HEALTH**	**777,116**	**741,756**	**807,567**	**798,662**	**2,273**	**800,935**	**267,978**	**800,927**	**10.50**	**774,501**	**(0.50)**	**(26,434)**	**-3.30%**

		OPERATING	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
639	23003	PERIODICALS	455	427	452	500	-	500	187	500		500		-	0.00%
640	25001	GENERAL OFFICE SUPPLIES	1,499	1,513	1,458	1,500	320	1,820	1,227	1,820		1,500		(320)	-17.58%
641	25002	PROF. LIBRARY PURCHASE	309	610	-	500	-	500	305	500		500		-	0.00%
642	25003	PROFESSIONAL DEVELOPMENT	3,961	3,968	1,419	3,974	-	3,974	1,549	3,974		4,000		26	0.65%
643	42001	HEALTH SUPPLIES	30,759	31,199	30,954	31,000	(320)	30,680	19,718	30,680		31,000		320	1.04%
644	42002	HEALTH LOCAL TRAVEL	359	338	320	500	-	500	-	500		500		-	0.00%
645	42003	SCHOOL PHYSICIANS SERVICES	10,000	10,000	10,431	10,000	-	10,000	-	10,000		10,000		-	0.00%
646	72031	AUDIOMETER REPAIRS	-	625	490	600	-	600	480	600		600		-	0.00%
647	72044	REPAIRS AND SERVICE CONTRACT	998	2,086	1,636	1,000	-	1,000	811	1,000		1,000		-	0.00%
648		**TOTAL OPERATING**	**48,339**	**50,766**	**47,160**	**49,574**	**-**	**49,574**	**24,277**	**49,574**	**-**	**49,600**	**-**	**26**	**0.05%**

		EQUIPMENT	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
653	73007	REPLACEMENT HEALTH EQ.	-	-	-	-	-	-						-	0.00%
654	123007	NEW HEALTH EQUIPMENT	-	-	-	-	-	-						-	0.00%
655		**TOTAL EQUIPMENT**	-	-	-	-	-	-	-	-	-	-	-	-	**0.00%**
657		**TOTAL HEALTH**	**825,455**	**792,521**	**854,727**	**848,236**	**2,273**	**850,509**	**292,255**	**850,501**	**10.50**	**824,101**	**(0.50)**	**(26,408)**	**-3.10%**

RC 18- Personnel
2020-21 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: *2019-20 Budget: $(400,000) 2020-21 Proposed Budget: $(537,842)*

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 24 Teachers turning over from an MA18 to an MA14. Additionally, we have assumed two secondary teachers will leave the district, which will result in their work load being absorbed by existing staff due to the contractual change of class workload going from 4.5 to 5.

Account 110.27- Contract Support: *2019-20 Budget: $90,914 2020-21 Proposed Budget: $363,832*

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. Additionally, we will have unsettled contracts for the Nurses, Secretaries and Paraprofessional's unions. An allocation of funds to support those settlements is included in this line item.

Account 110.28- Certified Staff Column Change: *2019-20 Budget: $74,991 2020-21 Proposed Budget: $76,527*
Increases are contractually due to certified staff as they achieve higher education degrees. This account anticipates that expense.

Account 213.00- Long Term Substitutes: *2019-20 Budget: $475,000 2020-21 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 213.02- Substitutes for Professional Dev: *2019-20 Budget: $50,000 2020-21 Proposed Budget: $ 50,000*
Substitutes hired to cover certified staff for professional development activities.

Account 310.00- Budget Control: *2019-20 Budget: $263,360 2020-21 Proposed Budget: $ 264,676*
Projected class size averages in some schools at some grade levels indicate that additional sections could be necessary along with unanticipated needs for staffing throughout the district. There are four sections that are within three students of exceeding class size guidelines (Hindley 3rd Grade, Ox Ridge 4th Grade, Tokeneke 2nd Grade and Tokeneke 3rd Grade). For these reasons, the equivalent funding for 4.00 unassigned teaching positions at MA, Step 8 has been included. The distribution of these funds is at the discretion of the Board of Education.

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 130.13 – Dues and memberships: *2019-20 Budget: $1,140 2020-21 Proposed Budget: $ 700*
Funding supports membership in CASPA and SHERM.

Account 130.14 – Recruitment: *2019-20 Budget: $25,000 2020-21 Proposed Budget: $ 25,000*
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: *2019-20 Budget: $50,000 2020-21 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: *2019-20 Budget: $2,300 2020-21 Proposed Budget: $ 1,000*
Supports travel related to recruitment. Reduction has been made to reflect usage of this account.

Account 250.29- Staff Development Programs: *2019-20 Budget: $24,991 2020-21 Proposed Budget: $ 34,000*
This budget line offers workshops and seminars for Staff. Examples include CES Staff Development, East-Conn TEAM, MUNIS Training, and the leadership retreat. The primary driver of this increase is MUNIS training.

RC - 18	PERSONNEL	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
11013	BURSAR/ADMINISTRATIVE ASSIST	107,284	115,342	117,287	117,473	2,098	119,571	50,588	119,571	1.34	119,571	-	(0)	0.00%
11015	DIRECTOR OF HUMAN RESOURCES	178,943	188,651	192,896	192,896	6,751	199,647	84,466	199,647	1.00	199,647	-	-	0.00%
11020	BENEFITS COORDINATOR	33,312	34,678	35,459	35,459	798	36,256	15,339	36,256	0.50	36,256	-	(0)	0.00%
11024	TURNOVER-REGULAR	-	-	-	(400,000)	400,000	-	-	-	-	(537,842)	-	(537,842)	100.00%
11027	CONTRACT SUPPORT	-	-	-	90,914	(90,914)	-	-	-	-	363,832	-	363,832	100.00%
11028	CERT. STAFF COLUMN CHANGE	-	-	-	74,991	-	74,991	-	17,741		76,527	-	1,536	2.05%
21300	LONG TERM SUBSTITUTES	812,690	419,702	739,867	475,000	-	475,000	156,074	475,000	-	475,000	-	-	0.00%
21302	SUBSTITUTES-PROFESSIONAL DEV.	33,700	54,772	45,205	50,000	-	50,000	15,593	50,000	-	50,000	-	-	0.00%
31000	BUDGET CONTROL	-	-	-	263,360	-	263,360	-	-	-	264,676	-	1,316	0.50%
	TOTAL PERSONNEL	**1,165,929**	**813,145**	**1,130,714**	**900,092**	**318,733**	**1,218,825**	**322,060**	**898,215**	**2.84**	**1,047,667**	**-**	**(171,159)**	**-14.04%**
	OPERATING													
13013	DUES AND MEMBERSHIPS	635	6,850	250	1,140	-	1,140	250	1,140		700		(440)	-38.60%
13014	RECRUITMENT	19,759	19,154	17,406	25,000	(2,000)	23,000	8,831	23,000		25,000		2,000	8.70%
13015	LOCAL TRAVEL	640	139	340	2,300	-	2,300	947	2,300		1,000		(1,300)	-56.52%
25028	TUITION REIMBURSEMENT	-	8,100	18,000	50,000		50,000	1,800	50,000		50,000		-	0.00%
25029	STAFF DEVELOPMENT PROGRAM	39,590	93,176	60,785	24,991	-	24,991	27,573	24,991		34,000		9,009	36.05%
	TOTAL OPERATING	**60,624**	**127,419**	**96,780**	**103,431**	**(2,000)**	**101,431**	**39,401**	**101,431**	**-**	**110,700**	**-**	**9,269**	**9.14%**
	TOTAL PERSONNEL	**1,226,553**	**940,564**	**1,227,494**	**1,003,523**	**316,733**	**1,320,256**	**361,461**	**999,646**	**2.84**	**1,158,367**	**-**	**(161,890)**	**-12.26%**

RC 19 – Curriculum
2020-2021 Curriculum Budget

INTRODUCTION

The Darien Public Schools offers a robust and rigorous curriculum to all students K-12. Curriculum is created and aligned to national/state standards or frameworks and is anchored in research and best teaching and instructional practices. Teacher and administrator leadership have a significant role in how curriculum is developed. We expect that teachers and school-level leaders are experts in their craft and through professional conversation, research and study, the most powerful curriculum for students is created. The Darien Public Schools' curriculum reflects knowledge and understanding of child development, as well as providing structures to differentiate for the diversity among students' academic, social and emotional needs. Darien's curriculum is responsive to the needs of our students, our values, and an ever changing world. Darien's curriculum has the ultimate goal of providing assured opportunities for students to grow in content as well as the capacities of communication, critical, creative, global thinking skills, and most importantly the student's social and emotional well-being. This means that our curriculum maps, scope and sequence are ***dynamic*** and ***responsive***. Teacher feedback and reflection, along with student data, current research and relevance drive curriculum updates in an on-going manner.

To achieve this goal, Responsibility Center 19: Curriculum and Instruction budgets and provides funding in a number of areas:

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

PERSONNEL – HIGHLIGHTED ACCOUNTS

Acct 1912009 - Instructional Support Specialists: *2019-2020 Budget $1,270,752 2020-2021 Proposed Budget $1,241,750*

The proposed budget continues funding for the reading and math interventionists for each of our schools. The primary role of each of the interventionists is to support students in SRBI, specifically in Tier 2 and 3. In addition, the SRBI

interventionists support the professional learning of teachers, curriculum writing, coordinating assessments and providing parent workshops. Each elementary school has reading and math interventionist(s). The middle school is also supported by a math and reading interventionist.

Guiding principles supporting SRBI:

- Strong Tier 1 Instructional Model;
- Early Intervention;
- Shared Accountability;
- Tiered Intervention;
- Problem Solving;
- Differentiation;
- Scientifically Research Based Practices/Programs; and,
- Data-Driven Instruction: Universal, Diagnostic and Progress Monitoring.

Account 1912058 - Program Coordinators: *2019-2020 Budget $291,774 2020-2021 Proposed Budget $299,068*

The proposed budget continues to fund two Curriculum Directors, currently covering the areas of elementary English Language Arts/Social Studies and Mathematics/Science/Gifted Education. The Directors assist the Assistant Superintendent for Curriculum and Instruction in the development, implementation, and evaluation of the curriculum across all four academic domains at the elementary level. The Directors also collaborate with professional staff to collect and analyze assessment data and to utilize that information to design effective instructional programs, including the integration of programs with the SRBI and Special Education processes. Directors are also responsible for directing in-service professional learning programs for teaching staff and the supervision and evaluation of staff across the five elementary schools. The Directors are also expected to plan and coordinate with the Department Chairpersons to ensure the articulation/alignment between elementary and middle school is clear and purposeful.

Account 21312 - Curriculum Development: *2019-2020 Budget $104,290 2020-2021 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.

Curriculum in Darien is developed by and through collaboration of curriculum leaders, teachers and administrators. Comprehensive teams that include members from each school ensure consistency and ownership across levels in the Darien Public Schools. Professional learning is aligned to new curriculum and district goals. Understanding the alignment and professional learning 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.

It is important to note that curriculum projects vary in complexity. Some content areas require more revision than others and some have implications on previous or the next year's grade-level. The collaboration among the curriculum leaders continues to ensure that we are offering the most robust and accessible curriculum possible for every student.

Funding from the Connecticut State Department of Education's Consolidated Grants has decreased over the past few years and as a result we have had to make shifts each school year to reflect these changes. As a result, some of the curriculum projects will be carried over from the 2019-2020 school year to reflect these changes.

Planned curriculum development for 2020-2021 school year includes:

- Idea
- English/Language Arts (K-12)
- Mathematics (K-12)
- Science (K-12)
- World Language (K-12)
- Health & Wellness (Social/Emotional Learning)
- Physical Education
- Library Media

Account 21405 – ELL Instruction: *2019-2020 Budget $24,000 2020-2021 Proposed Budget $4,572*
This account represents the service coordination for ESL instruction. This account is split between a salary account reflected here and an operating account reflected under Account 23006.

OPERATING – HIGHLIGHTED ACCOUNTS

Account 12001 - Consultant Services: *2019-2020 Budget $45,000 2020-2021 Proposed Budget $45,000*
This line accounts for consultants that support curriculum areas with a specific area of expertise. For example, consultants in the area of health and wellness offer our curriculum teams a level of expertise that we currently do not have in the school district. In the 2020-2021 school year, we are looking for this support in the area of Physical Education.

Account 13013 - Dues and Memberships: *2019-2020 Budget $4,127 2020-2021 Proposed Budget $4,127*
Dues and memberships include district-wide professional resources for both department and building-based leaders. Publications include: ASCD, CAPELL, NSTA, Education Week, Marshall Memo, NCTE, NCTM, etc. These resources support the professional growth and development of our administrative group. In addition, to providing our administrative leadership group with access to resources that they can then turn key to our teachers.

Account 13015 - Local Travel: *2019-2020 Budget $10,000 2020-2021 Proposed Budget $10,000*
This budget line reimburses the travel of specific district-level itinerant staff to travel between and among schools as necessary.

Account 23006 – ELL Resources: *2019-2020 Budget $0 2020-2021 Proposed Budget $24,000*
This account was broken out during the year from 21405 ELL Instruction as it does not represent salary expenditures. This budget line supports training for staff and resources to our English Learners (ELs) students and their families. The number of students who speak a primary language other than English has been growing in the Darien Public Schools over the past few years. Funding is used to transcribe and translate for parents who require this service for access to their child's educational experience. Funding in this line may also be used to purchase materials needed specific to ELs.

Account 22001 - Textbooks-New: *2019-2020 Budget $191,721 2020-2021 Proposed Budget $223,532*
Student data and curriculum information drive budget requests for textbooks. Textbooks vary in type. Textbooks may be hard copy, digital, or a part of a classroom library. Robust text types allow for differentiation in support of student learning needs. Increased emphasis is being directed towards reading nonfiction/informational reading, particularly those related to topics in grade level social studies, science, and math curriculum. It is important to note that digital resources, much like hard copy textbooks are updated after a "number" of years. The choice of hard copy or digital textbooks varies depending on the needs of the content area or presentation of the content.

Elementary Schools

Description		Total Cost
K-5	**Science:** Supplemental Resource	$1,000
K-5	**Math:** Additional Teacher/Student Materials for Math in Focus, Grade 5 and K-4 implementation	$14,500
	TOTAL FOR TEXTBOOKS FOR ELEMENTARY	**$15,500**

Grades 6-12

Description		Total Cost
6-8 6-12	• **Math Textbooks:** New Math Program, Grades 6-8 (6 years subscription) • **ELA:** Book Club Novels, Anthologies, etc. • **Social Studies:** Citizen Kid Book Series, AMSCO AP Government and Politics, New Psychology Textbook (our current book is about 20 years old) - (78@$70) = $5600	$170,000 $29,492 $8,540
TOTAL	**TOTAL FOR TEXTBOOKS FOR MMS AND DHS**	**$208,032**

	GRAND TOTAL FOR ALL TEXTBOOK NEEDS	**$223,532**

Account 24012 - Standardized Testing: *2019-2020 Budget $29,447 2020-2021 Proposed Budget $29,447*

The proposed budget includes funding for a variety of standardized assessment tools that are utilized across levels. These assessment tools are used to support our understanding of student performance and are also aligned to our Idea Program, state mandated SRBI, and EL guidelines. Examples of these assessments: OLSAT (Otis Lennon School Ability Test), LAS Links, Idea assessments, etc.

Account 25003 - Professional Development: *2019-2020 Budget $113,850 2020-2021 Proposed Budget $ 125,850*

Professional learning of our staff is the most critical layer of the work of the Darien Public Schools in support of student academic, social and emotional well-being. Darien Public School students benefit directly from the learning of our teaching staff. Professional learning varies in type and capacity. For example, professional learning can be defined as deep dive of curriculum, instructional practices, or a specific program. Changes in curriculum, teacher need, staff turnover, new initiatives, student data, may all be drivers of how professional learning is developed. RC 19 covers the professional learning experience for teachers across all content areas, across all levels. While most professional learning is planned for, at times, student or teacher need may drive differing opportunities for students.

This account budgets for specific training across content areas, some examples of this training are:

- Wilson Level 1/2
- Math in Focus/MMS New Math Program
- Orton-Gillingham training
- Teachers College, Readers/Writers Workshop
- Skills-Based Health Education
- Responsive Classroom (SEL)
- Teachers College Social Studies
- Project-Based Learning
- STEM: Project Lead the Way
- Next Generation Science Standards
- SRBI program training
- AP Training for New Courses/Teachers
- Inquiry
- Educational Technology Training; and,
- Regional Education Service Center Fees for Professional Development (CES)

Account 23004 - Resource Materials: *2019-2020 Budget $8,000 2020-2021 Proposed Budget $8,000*

This account will support the acquisition of a number of curriculum items to support the development of programs:

- Headphones for all K students;
- Idea supplies and materials

Account 25005 - Curriculum Research & Development: *2019-2020 Budget $26,420 2020-2021 Proposed Budget $26,420*

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 52004 - Field Trips: *2019-2020 Budget $7,500 2020-2021 Proposed Budget $7,500*

This account will support the financial cost of field trips that are "piloted" by particular classes during the school year. These field trips are typically opportunities that come up during the school year. The account also pays for additional field trips that are taken by students in the Idea program.

RC - 19	CURRICULUM	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
21202	ASSISTANT SUPERINTENDENT	198,500	202,966	207,533	207,533	7,264	214,797	90,876	214,797	1.00	214,797	-	0	0.00%
21220	CURRICULUM & SUPERVISION	13,971	-	-	-	-	-	-	-	-			-	0.00%
1912058	PROGRAM COORDINATORS	262,514	264,074	285,353	291,774	-	291,774	78,555	291,774	2.00	299,068	-	7,294	2.50%
1912009	INSTRUCTION SUPP. SPECIALISTS	1,105,204	1,149,668	1,217,293	1,270,752	(71,709)	1,199,043	340,795	1,199,043	13.50	1,241,750	-	42,707	3.56%
21312	CURRICULUM DEVELOPMENT	63,059	76,594	119,745	104,290	-	104,290	20,149	104,290		121,080		16,790	16.10%
21405	ELL INSTRUCTION	17,849	7,238	4,482	24,000	(19,428)	4,572	1,306	4,572		4,572		0	0.00%
21501	PRINCIPAL/DIRECTOR SECRETARY	68,668	70,385	71,792	71,792	1,777	73,569	31,219	73,569	1.00	73,407	-	(162)	-0.22%
	TOTAL PERSONNEL	**1,729,766**	**1,770,926**	**1,906,198**	**1,970,141**	**(82,096)**	**1,888,045**	**562,900**	**1,888,045**	**17.50**	**1,954,674**	**-**	**66,629**	**3.53%**

	OPERATING	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
12001	CONSULTANT SERVICES	52,402	37,679	30,000	45,000	-	45,000	-	45,000		45,000		-	0.00%
13013	DUES AND MEMBERSHIPS	894	1,626	1,640	4,127	-	4,127	2,218	4,127		4,127		-	0.00%
13015	LOCAL TRAVEL	870	2,057	5,868	10,000	-	10,000	-	10,000		10,000		-	0.00%
22001	TEXTBOOKS-NEW	282,390	280,081	244,252	191,721	-	191,721	67,293	191,721		223,532		31,811	16.59%
23004	RESOURCE MATERIALS	-	4,346	7,054	8,000	-	8,000	4,309	8,000		8,000		-	0.00%
23006	ELL RESOURCES	-	-	-	-	19,428	19,428	675	19,428		24,000		4,572	23.53%
24012	STANDARDIZED TESTING	40,164	32,086	24,301	29,477	-	29,477	8,768	29,477		29,477		-	0.00%
25002	PROF. LIBRARY PURCHASE	-	-	-	-	-	-	-	-		-		-	0.00%
25003	PROFESSIONAL DEVELOPMENT	135,270	123,899	119,166	113,850	-	113,850	67,848	113,850		125,850		12,000	10.54%
52004	FIELD TRIPS	-	8,973	5,509	7,500	-	7,500	400	7,500		7,500		-	0.00%
25005	CURRICULUM RESEARCH & DEV.	184,295	156,649	25,952	26,420	-	26,420	486	26,420		26,420		-	0.00%
	TOTAL OPERATING	**696,284**	**647,396**	**463,741**	**436,095**	**19,428**	**455,523**	**151,997**	**455,523**	**-**	**503,906**	**-**	**48,383**	**10.62%**
	TOTAL CURRICULUM	**2,426,050**	**2,418,322**	**2,369,939**	**2,406,236**	**(62,668)**	**2,343,568**	**714,897**	**2,343,568**	**17.50**	**2,458,580**	**-**	**115,012**	**4.91%**

RC 20 – Finance
2020-21 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.

PERSONNEL – HIGHLIGHTED ACCOUNTS:

As part of the District Goals for the Business Office, the business practices, structure and work flow were to be assessed. The Business Office currently is comprised of a Director of Finance and Operations, Assistant Director of Finance, Payroll Specialist, Accounts Payable Clerk, Accountant and Administrative Assistant who functions as a Transportation Coordinator for Regular Education Transportation. Currently the Business Office is the lowest staffed Business Office in DRG A. Through this budget it is recommended that the district implement the following changes:

- Restructuring of the Chart of Accounts to improve financial transparency in both our financial reports and budget process. This is reflected in the funds included in consultant services (12001).

- Centralizing K-5 Student Activities accounts to ensure School Cash Online is being used consistently across all elementary schools and proper internal controls are implemented within these accounts to be in line with the Board of Education approved Student Activity Manual. This is reflected through the re-allocating of central services staff including 0.5 FTE Secretarial Support, which will be shared with Facilities and the 0.33 FTE Secretarial Support shared with Human Resources for FERPA requests.

- Shift the current Administrative Assistant to the role of Transportation Coordinator, who will assist with Athletic Transportation and Special Education Transportation in coordination with those departments. This shift allows the district to reduce 1.0 FTE secretarial position within RC 24.

- The Assistant Director of Finance would assume the responsibilities of reviewing open purchase orders, trend analysis and forecasting specifically as it relates to open purchase orders and requisitions within RC 24 to improve the district's forecasting of expenditures within RC 24.

- Increased attention to open work orders for Facilities and Operations to ensure deferred maintenance is being addressed. This would be accomplished by sharing secretarial support between Finance and Facilities.

These changes are budget neutral as resources are being re-allocated from within district to accomplish these items. The following are the re-allocation of resources:

1. Shared Secretarial Support from Facilities (0.5 FTE): $35,636 to RC 20 Finance, $35,636 reduced from RC 12 Maintenance
2. Shared Secretarial Support from Technology (0.33 FTE) $23,520 to RC 20 Finance, $23,520 reduced from RC 15 Technology
3. Consultant Services from Technology $30,000 to RC 20 Finance, reduced from RC 15 Technology.

The average staff size for the Business Office within DRG A is 7.2 FTE.

District	FTE*	Budget Size
Westport	9.5	$118.2 million
Darien	5.5	$100.1 million
Ridgefield	7.0	$98.2 million
New Canaan	8.8	$91.6 million
Wilton	5.6	$81.8 million
ER9	8.0	$62.8 million
Weston	6.0	$53.1 million

**Includes Transportation Coordinator positions*

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 120.05 – Auditing Services: *2019-20 Budget: $22,229 2020-21 Proposed Budget: $ 23,007*
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: 2019-20 Budget: $1,294 2020-21 Proposed Budget: $1,075
This account includes memberships to CASBO and Cooperative Purchasing Consortium Group

	RC - 20	FINANCE	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
718	11014	DIRECTOR OF FINANCE	184,500	188,651	192,896	192,896	(16,973)	175,923	57,518	175,923	1.00	202,000	-	26,077	14.82%
719	11021	PAYROLL COORDINATOR	33,965	34,678	35,753	35,459	798	36,256	15,339	36,256	0.50	36,257	-	0	0.00%
720	11022	ASSISTANT DIRECTOR FINANCE	96,000	100,032	104,033	104,033	11,541	115,574	54,204	115,574	1.00	106,374	-	(9,200)	-7.96%
721	11025	ACCOUNTANT	73,892	89,069	76,688	76,688	1,725	78,413	33,175	78,413	1.00	78,413	-	0	0.00%
722	11042	ACCOUNTS PAYABLE	68,466	69,961	71,468	73,073	-	73,073	30,916	73,073	1.00	73,073	-	(0)	0.00%
723	11043	TRANSPORTATION COORDINATOR	-	-	-	-	-	-	-	-	-	73,179	1.00	73,179	100.00%
724	21501	PRINCIPAL/DIRECTOR SECRETARY	68,454	70,165	71,569	71,569	1,618	73,187	30,960	73,187	1.00	59,156	(0.17)	(14,031)	-19.17%
725		**TOTAL PERSONNEL**	**525,277**	**552,557**	**552,407**	**553,718**	**(1,291)**	**552,427**	**222,112**	**552,427**	**5.50**	**628,452**	**0.83**	**76,025**	**13.76%**

		OPERATING	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
730	12001	CONSULTING SERVICES	-	-	-	-	-	-	-	-		30,000		30,000	100.00%
731	12005	AUDITING SERVICES	20,555	21,125	21,493	22,229	-	22,229	-	22,229		23,007		778	3.50%
732	12007	ACTUARIAL SERVICES	250	-	-	-	-	-	-	-		-		-	0.00%
733	13015	LOCAL TRAVEL	684	-	93	500	-	500	-	500		500		-	0.00%
734	13016	SCHOOL DISTRICT MEMBERSHIPS	614	425	-	1,294	-	1,294	900	1,294		1,075		(219)	-16.92%
735	25003	PROFESSIONAL DEVELOPMENT	27,852	2,400	8,453	1,500	(914)	586	-	586		1,500		914	155.97%
736	25013	TEMPORARY HOURLY SERVICES	-	9,515	7,101	15,000	-	15,000	3,004	15,000		15,000		-	0.00%
737		**TOTAL OPERATING**	**49,955**	**33,465**	**37,140**	**40,523**	**(914)**	**39,609**	**3,904**	**39,609**	**-**	**71,082**	**-**	**31,473**	**79.46%**

		EQUIPMENT	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
743	73021	REPLACEMENT COMPUTER EQ.	-	-	-	-	-	-	-	-	-	-		-	0.00%
744	123021	NEW COMPUTER EQ.	-	-	-	-	-	-	-	-	-	-		-	0.00%
745		**TOTAL EQUIPMENT**	-	-	-	-	-	-	-	-	-	-	-	-	**0.00%**
747		**TOTAL FINANCE**	**575,232**	**586,022**	**589,547**	**594,241**	**(2,205)**	**592,036**	**226,016**	**592,036**	**5.50**	**699,534**	**0.83**	**107,498**	**18.16%**

RC 21-LIBRARY

RC 21 – Library/Media
2020-21 Budget

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

The recommendations submitted reflect the Board of Education District Goals 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 electronic 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 on their own or in the library. The move to 1:1 devices across the district has also had an impact on the number and the type of electronic resources purchased.

The projected district enrollment figures for 2020 were applied at the elementary school level to the accounts that reflect the acquisition of items influenced by the number of students: 230.01 Accessions, 230.03 Periodicals, 230.04 Resource Materials, and 230.07 Other Library Expenses.

Account 230.01 Accessions: *2019-20 Budget: $103,015 2020-21 Proposed Budget: $101,225*
Standards for collection development and collection analysis data were used to guide our requests. Funds are used to support the development and maintenance of exemplary collections. The School Library Journal's average price of books for 2019 was used in the calculations: Children's Hardcover $20; YA Titles $24; Adult Fiction $27; Adult Nonfiction $30. Small decrease at the secondary school level reflecting overall condition of the collections.

Account 230.03 Periodicals*: 2019-20 Budget: $8,890 2020-21 Proposed Budget: $8,619*
Slight decrease at secondary school level due to access to electronic magazines. Slight increase at the elementary school level due to changes in subscription pricing.

Account 230.04 Resource Materials: *2019-20 Budget: $17,700 2020-21 Proposed Budget: $17,750*
Materials to support and expand the Makerspace/innovation learning areas, including kits and tools that support computer science and technology initiatives.

Account 230.05 Online Subscriptions: *2019-20 Budget: $36,905 2020-21 Proposed Budget: $39,640*
Electronic resources that support the information needs of students. These databases are aligned to our curriculum and used by students and teachers. Increase at the elementary level due to change in pricing from companies and the addition of databases that support primary and intermediate learners. Increase at the high school with the addition of two databases.

Account 230.07 Other Library Expenses: *2019-20 Budget: $8,200 2020-21 Proposed Budget: $8,390*
Materials and supplies to perform library operations and promotion of resources.

Account 250.02 Professional Library Purchases*: 2019-20 Budget: $1,920 2020-21 Proposed Budget: $1,920*
Resources to support library initiatives, PLC groups, and district/school initiatives.

Account 250.26 Dues and Membership: *2019-20 Budget: $3,575 2020-21 Proposed Budget: $3,575*
Membership in both national and state library associations and technology associations to support the professional needs of all district librarians.

Account 250.30 Computer Software and Supplies: *2019-20 Budget: $1,000 2020-21 Proposed Budget: $1,400*
Increase of $400 to enable MMS to purchase software and supplies to support the use of technology.

Account 720.44 Repairs and Service Contracts: *2019-20 Budget: $1,140 2020-21 Proposed Budget: $1,250*
Book security and patron counter maintenance contract for DHS. Slight increase from vendor.

Account 730.09 Replacement Library Equipment*: 2019-20 Budget: $1,000 2020-21 Proposed Budget: $1,000*
Purchase of replacement barcode scanners at DHS to support the rollout of iPads.

RC - 21	LIBRARY	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
21220	CURRICULUM SUPERVISION	2,463	2,512	-	-	2,613	2,613	747	2,613	-	2,665	-	52	1.99%
21503	LIBRARY SECRETARY	154	-	-	-	-	-	-	-	-	-	-	-	0.00%
	TOTAL PERSONNEL	**2,617**	**2,512**	-	-	**2,613**	**2,613**	**747**	**2,613**	-	**2,665**	-	**52**	**1.99%**
	OPERATING													
23001	ACCESSIONS	91,882	93,990	97,576	103,015	-	103,015	33,298	103,015	-	101,225	-	(1,790)	-1.74%
23003	PERIODICALS	6,472	7,452	7,590	8,890	-	8,890	6,350	8,890	-	8,619	-	(271)	-3.05%
23004	RESOURCE MATERIALS	7,356	20,763	19,490	17,700	-	17,700	6,244	17,700	-	17,750	-	50	0.28%
23005	ONLINE SUBSCRIPTIONS	27,739	32,340	34,629	36,905	-	36,905	34,929	36,905	-	39,640	-	2,735	7.41%
23007	OTHER LIBRARY EXPENSES	7,553	6,755	7,755	8,200	-	8,200	3,465	8,200	-	8,390	-	190	2.32%
25002	PROF. LIBRARY PURCHASE	30	1,356	1,155	1,920	(49)	1,872	434	1,872	-	1,920	-	49	2.59%
25026	DUES AND MEMBERSHIPS	2,149	2,267	2,594	3,575	-	3,575	2,088	3,575	-	3,575	-	-	0.00%
25030	COMPUTER SOFTWARE & SUPPLIES	709	1,289	4,554	1,000	-	1,000	157	1,000	-	1,400	-	400	40.00%
72042	EQUIPMENT REPAIR	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
72044	REPAIRS AND SERVICE CONTRACT	980	1,029	1,080	1,140	49	1,189	1,189	1,189	-	1,250	-	62	5.17%
83003	RENTAL/LEASE OF EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
	TOTAL OPERATING	**144,872**	**167,242**	**176,423**	**182,345**	-	**182,345**	**88,154**	**182,345**	-	**183,769**	-	**1,424**	**0.78%**

	EQUIPMENT	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
73003	REPLACEMENT AUDIO VISUAL EQ.	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
73009	REPLACEMENT LIBRARY EQ.	8,008	3,513	6,193	1,000	-	1,000	-	1,000	-	1,000	-	-	0.00%
123009	NEW LIBRARY EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
	TOTAL EQUIPMENT	**8,008**	**3,513**	**6,193**	**1,000**	-	**1,000**	-	**1,000**	-	**1,000**	-	-	**0.00%**
	TOTAL LIBRARY	**155,497**	**173,267**	**182,616**	**183,345**	**2,613**	**185,958**	**88,901**	**185,958**	-	**187,434**	-	**1,476**	**0.79%**

RC 22 – Technology, Engineering, STEM, Business, & Computer Science Education
2020-21 Budget

The Mission of the Darien Public Schools Technology, Engineering, STEM, Business and Computer Science Program is to broaden the horizons of students by encouraging the development of rational thinking and practical problem solving. This starts at Middlesex Middle School in the 7th and 8th grade through the Project Lead The Way (PLTW) curriculum. The High School Technology & Engineering program offers a dynamic combination of challenging hands-on problem solving based classes in computer science, engineering, and business. The department also engages in several STEM and Computer Science outreach programs at all elementary schools including STEM Outreach and spearheading the Hour of Code, with the hope to encourage and spark an interest in these fields for students in the future.
This budget represents the curriculum enhancements across all of the department. New equipment (MMS and DHS), replacement of old equipment, steady enrollment, and better outreach across the district.

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 730.08 – Technology & Engineering Education (TEE) Replacement Equip: *2020-21 Budget: $1,274 2019-20 Proposed Budget: $3,224*
Three machines at DHS are in need of replacement at this time: the horizontal band saw, the metal lathe as well as a 3D printer. Replacement of the horizontal band saw will allow students a safer option to cut metal and round items. One 3D printer at DHS is not working correctly and a replacement one ($479) would be appropriate as repair is not an option. The metal lathe is 50 years old and it is time to replace it with an updated, safer model.

Account 1230.08 –New TEE Equipment: *2019-20 Budget: $7,540 2020-21 Proposed Budget: $1,778*
These funds will allow DHS students to further their exploration of digital electronics and programming with the addition of 5 new Raspberry Pi electronics kits. Students are currently sharing the few we have. Woodworking students will also benefit from an additional new wood lathe that is safer and more easily controlled. Two new 3D printers for MMS are also reflected in this budget. This will support the PLTW Design and Modeling Curriculum and help students have an authentic design-prototype-create experience. These new printers are the same as the ones already at DHS, so students will have familiarity when moving into high school.

RC - 22	TECHNOLOGY EDUCATION	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
22001	TEXTBOOKS - NEW	2,900	-	-	-	-	-	-	-				-	0.00%
23002	CLASSROOM REFERENCE	303	447	89	400	-	400	-	400		400		-	0.00%
23003	PERIODICALS	55	-	12	285	-	285	120	285		150		(135)	-47.37%
24002	TECH ED TEACHING SUPPLIES	30,077	39,699	33,333	35,800	-	35,800	15,608	35,800		34,275		(1,525)	-4.26%
25001	GENERAL OFFICE SUPPLIES	-	266	706	778	-	778	-	778		850		72	9.25%
25003	PROFESSIONAL DEVELOPMENT	-	140	1,200	1,400	-	1,400	390	1,400		1,600		200	14.29%
25030	COMPUTER SOFTWARE & SUPPLIES	-	-	-	-	-	-	-	-		-		-	0.00%
72033	TECH ED EQUIPMENT REPAIRS	989	-	582	2,500	-	2,500	1,722	2,500		2,850		350	14.00%
	TOTAL OPERATING	**34,324**	**40,552**	**35,922**	**41,163**	-	**41,163**	**17,840**	**41,163**	-	**40,125**	-	**(1,038)**	**-2.52%**
	EQUIPMENT													
73008	REPL. TECH ED EQUIPMENT	-	-	1,877	1,274	7,500	8,774	-	8,774		3,224		(5,550)	-63.26%
123008	NEW TECHNOLOGY EQUIPMENT	10,455	7,247	2,559	7,540	(7,500)	40		40		1,778		1,738	4344.25%
	TOTAL EQUIPMENT	**10,455**	**7,247**	**4,436**	**8,814**	-	**8,814**	-	**8,814**	-	**5,002**	-	**(3,812)**	**-43.25%**
	TOTAL TECH. EDUCATION	**44,779**	**47,799**	**40,358**	**49,977**	-	**49,977**	**17,840**	**49,977**	-	**45,127**	-	**(4,850)**	**-9.71%**

RC 23 - Summer School
2020-21 Budget

The Board of Education reorganized the Summer and Continuing Education Program and Summer School.
Summary of Proposed RC 23 Operating Budget:

Account 12001 – Consultant Services: *2019-20 Budget: $425,000 2020-21 Proposed Budget: $435,000*
This line item reflects salaries paid to teachers and coaches employed by the Darien Summer School. Their salaries come from program revenues generated by tuition fees and are not tied into the board employee contracts in force during the normal school year. At the BOE meeting in November a transfer was approved to increase this line item to support summer school offerings, there is a corresponding reduction seen in Summer School Teaching Supplies.

Account 13011 – Mailing Expenses: *2019-20 Budget: $500 2020-21 Proposed Budget: $500*
The projected budget line reflects the stable cost associated with mailing the DSS class information.

Account 13012 – Office Supplies: *2019-20 Budget: $11,000 2020-21 Proposed Budget: $6,000*
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: *2019-20 Budget: $61,800 2020-21 Proposed Budget: $51,800*
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*: 2019-20 Budget: $12,000 2020-21 Proposed Budget: $20,000*
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. The increase reflected here is reflective of the cost of the utilizing the Stamford Public Schools. The increase in this account is reflective of actual cost from the Stamford Public Schools.

Account 31005 – Revenues – Summer School: *2019-20 Budget: ($625,000) 2020-21 Proposed Budget: ($630,120)*
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 revenue budget assumes approximately 2,000 participants in Darien Summer School.

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

RC - 23	CONTINUING EDUC/SUMMER SCHO	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
21201	DIRECTOR	11,750	21,483	26,738	20,000	-	20,000	9,481	20,000	-	21,432		1,432	7.16%
21501	PRINCIPAL/DIRECTOR SECRETARY	27,386	27,929	28,801	29,229	-	29,229	12,366	29,229	0.40	29,229	-	-	0.00%
	PERSONNEL	**39,136**	**49,412**	**55,539**	**49,229**	**-**	**49,229**	**21,847**	**49,229**	**0.40**	**50,661**	**-**	**1,432**	**2.91%**
	OPERATING													
12001	CONSULTANT SERVICES	483,878	415,092	381,499	425,000	7,000	432,000	420,854	432,000		435,000		3,000	0.69%
13011	MAILING EXPENSES	374	355	250	500	-	500	2,050	500		500		-	0.00%
13012	OFFICE SUPPLIES	4,516	4,516	2,556	11,000	-	11,000	8,451	11,000		6,000		(5,000)	-45.45%
24003	SUMMER SCHOOL TEACHING SUPP.	60,043	73,843	36,953	61,800	(7,000)	54,800	-	54,800		51,800		(3,000)	-5.47%
24010	ADULT ED. CONTRACTED SERVICES	12,000	12,000	18,700	12,000	-	12,000	-	12,000		20,000		8,000	66.67%
25014	CATALOG/HANDBOOK PRINTING	1,729	1,453	5,701	5,000	-	5,000	948	5,000		5,000		-	0.00%
	TOTAL OPERATING	**562,540**	**507,259**	**445,659**	**515,300**	**-**	**515,300**	**432,303**	**515,300**	**-**	**518,300**	**-**	**3,000**	**0.58%**
	TOTAL CONT. ED/SUM. SCHOOL	**601,677**	**556,671**	**501,198**	**564,529**	**-**	**564,529**	**454,150**	**564,529**	**0.40**	**568,961**	**-**	**4,432**	**0.79%**

	REVENUE	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
31006	REVENUE - CONTINUING ED.	-	-	-	-	-	-		-				-	0.00%
31005	REVENUE - SUMMER SCHOOL	(657,975)	(596,321)	(621,433)	(625,000)	-	(625,000)	(193,615)	(625,000)		(630,120)		(5,120)	0.82%
	TOTAL REVENUE	**(657,975)**	**(596,321)**	**(621,433)**	**(625,000)**	**-**	**(625,000)**	**(193,615)**	**(625,000)**	**-**	**(630,120)**	**-**	**(5,120)**	**0.82%**
	NET EXPENSE SUM&CONT. ED	**(56,298)**	**(39,649)**	**(120,235)**	**(60,471)**	**-**	**(60,471)**	**260,535**	**(60,471)**	**0.40**	**(61,159)**	**-**	**(688)**	**1.14%**

RC 24-SPECIAL EDUCATION

RC 24 – Special Education
2020-21 Budget

INTRODUCTION:

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

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

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

VARIOUS PERSONNEL BUDGET LINE ITEMS:

Accounts 21302 – Substitute Teachers: *2019-20 Budget $105,000 2020-2021 Proposed Budget $165,000*

The actual expenditure for 2018-19 was $164,872. The increase reflects the reclassification of substitute expenditures for general education personnel attending PPT meetings and Team Meetings.

Account 21304 – Homebound Tutorial: *2019-20 Budget $198,000 2020-21 Proposed Budget $218,000*

Homebound/tutorial includes invoices from instruction occurring in hospital settings, payroll memorandums for home instruction, evaluations completed by school personnel, extended school day instruction, and/or community-based instruction required by an IEP, PPT attendance outside of contractual hours, and curriculum work completed outside of contractual hours. The actual expenditure for 2018-19 was $240,916. Proposed budget reflects anticipated collective bargaining salary increase, offset by PPT recommendations.

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 actual expenditure for 2018-19 was $866,159.

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 12001 – Consultant Services: *2019-20 Budget $1,200,000 2020-21 Proposed Budget $1,330,446*
This account funds consultation, assistive technology, social skills programs, behavior analysts, transition services, and data management and utilization. The actual expenditure for 2018-19 was $1,378,446. We are anticipating a reduction in the actual expenditures based on students exiting the program.

Account 21305 – Contracted Speech*: 2019-20 Budget $521,664 2020-21 Proposed Budget $579,664*
The actual expenditure for 2018-19 of $786,386 included IEP recommended contracted speech providers and a long-term leave replacement for a District speech and language pathologist. The proposed budget for 2020-21 reflects contracted speech services for the DLC program with specialization in PROMPT, pivotal response treatment (PRT), and declarative language and relatedness training.

Account 21309 – Contracted Occupational Therapy: *2019-20 Budget $752,000 2020-21 Proposed Budget $803,411*
This account funds contracted occupational therapy providers. The increase represents services based on IEP recommendations.

Account 21311 – Contracted Physical Therapy: *2019-20 $236,000 Budget 2020-21 Proposed Budget $265,125*
This account funds contracted physical therapy providers. The increase represents services based on IEP recommendations.

Account 12004 –Legal Services: *2019-20 Budget $260,000 2020-21 Proposed Budget $290,000*
This account funds legal expenses.

Account 24011 – General Teaching Supplies: *2019-20 Budget $52,000 2020-21 Proposed Budget $52,000*
This account provides funding for IEP recommended equipment, classroom equipment, instructional materials, and office materials.

Account 25003 – Professional Development: *2019-20 Budget $100,000 2020-21 Proposed Budget $150,000*
Professional Development budget line supports workshops, conference attendance, and seminars for special education clinicians, teachers, and paraprofessionals.

- Wilson Reading Systems: Introduction Course and Level 1 Certification Practicum
- Cognitive Behavioral Consultants (CBC): Dialectical Behavior Therapy
- Dr. Marilyn Friend: Specially Designed Instruction and Co-Teaching
- New England Center for Children (NECC): Autism Curriculum Encyclopedia (ACE) and Applied Behavior Analysis (ABA)
- Physical/Psychological Management Training (PMT) Associates: Initial and Recertification Coaches

Special Education Workshops and Professional Learning Opportunities:

- Clinical Disorders in Childhood and Adolescence
- Language/Literacy-Based Learning Differences
- Auditory Processing Disorders
- Behavior Assessment and Support Strategies
- Pivotal Response Training (PRT)
- Relationship Development Intervention (RDI)
- Picture Exchange Communication Systems (PECS)
- Prompts for Restructuring Oral Muscular Phonetic Targets (PROMPT)
- Supporting Students with Learning Differences
- Standardized Assessment Administration and Analysis

Account 25011 - Pupil Evaluations: *2019-20 Budget $200,000 2020-21 Proposed Budget $310,000*
This account provides funding for PPT-recommended evaluations and Independent Educational Evaluations (IEE) including psychological, educational, speech and language, oral-motor, motor, AT, neuropsychological, and psychiatric. The actual expenditure for 2018-19 was $325,986.

Account 52002-In-District Spec Educ Transport: *2019-20 Budget $900,000 2020-21 Proposed Budget $879,989*
This account covers transportation costs for in-district students who require specialized transportation.

Account 52003–Out-of-District Spec Educ Transport: *2019-20 Budget $543,000 2020-21 Proposed Budget $470,000*

Account 52003–Out-of-District Spec Educ Transport: *2019-20 Budget $543,000 2020-21 Proposed Budget $470,000*
This account covers transportation costs for students who are attending out of District schools. The proposed budget is based upon current costs and anticipated placements.

Account 141001–Tuition-Public Schools: *2019-20 Budget $165,000 2020-21 Proposed Budget $235,000*
This account covers tuition for students placed in out of District public schools, such as Cooperative Educational Services. The projected budget reflects current student placements.

Account 143001–Tuition-Non-Public: *2019-20 Budget $6,722,425 2020-21 Proposed Budget $6,503,314*
This account covers tuition for students placed out of District as recommended in an IEP or unilateral parental placement. The projected budget reflects students currently in placements and anticipated placements that will occur during the remainder of the 2019-20 school year.

Account 143002–Excess Cost: *2019-20 Budget $2,851,098 2020-21 Proposed Budget $2,321,235*
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). The reduction in reimbursement is due to six students aging out of district, which previously represented reimbursement in excess of $529,000. We are projecting a threshold of $102,137 per student before reimbursement is received with an entitlement cap of 75%.

RC - 24	SPECIAL EDUCATION	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
21202	ASSISTANT SUPERINTENDENT	198,500	202,966	207,533	207,533	7,264	214,797	90,876	214,797	1.00	214,797	-	0	0.00%
21211	ASSISTANT DIRECTOR SPEC ED.	285,676	319,072	326,228	333,546	-	333,546	141,011	333,546	2.00	341,860	-	8,314	2.49%
21220	CURRICULUM SUPERVISION	96,360	241,290	192,142	220,874	-	220,874	70,965	220,874	1.60	226,395	-	5,522	2.50%
21302	SUBSTITUTE TEACHERS	108,568	105,332	164,872	105,000	-	105,000	31,292	105,000	-	165,000	-	60,000	57.14%
21303	SPECIAL CLASS TEACHERS	5,391,096	5,066,755	4,889,769	5,029,135	(93,319)	4,935,816	1,387,108	4,904,191	58.40	5,053,124	-	117,309	2.38%
21304	HOMEBOUND/TUTORIAL	347,721	264,300	240,916	198,000	-	198,000	31,950	198,000	-	218,000	-	20,000	10.10%
21305	CONTRACTED SPEECH	501,420	664,106	786,386	521,664	-	521,664	165,658	543,664	-	579,664	-	58,000	11.12%
21307	SPEECH THERAPISTS	1,571,728	1,571,386	1,536,771	1,678,546	25,433	1,703,979	480,559	1,703,979	17.50	1,752,175	-	48,196	2.83%
21308	ESY/SUMMER PPT'S	729,465	870,128	866,160	780,000	51,325	831,325	670,817	831,325	-	887,812	-	56,487	6.79%
21309	CONT. OCUPATIONAL THERAPY	717,084	813,773	803,411	752,000	-	752,000	218,370	752,000	-	803,411	-	51,411	6.84%
21311	CONTRACTED PHYSICAL THERAPY	180,646	230,649	265,125	236,000	-	236,000	70,053	236,000	-	265,125	-	29,125	12.34%
21403	PSYCHOLOGISTS	923,751	1,014,025	958,412	1,089,155	(114,097)	975,058	281,005	975,058	11.60	1,016,870	-	41,812	4.29%
21404	SOCIAL CASE WORKER	283,141	250,976	253,698	228,031	-	228,031	61,393	228,031	2.00	231,451	-	3,420	1.50%
21407	SESS FACILITATORS	429,258	424,945	473,260	490,831	(300)	490,531	116,540	484,444	5.00	504,003	-	13,472	2.75%
21409	BEHAVIORAL ANALYST	-	152,114	155,156	158,648	-	158,648	26,626	158,648	2.00	158,648	-	-	0.00%
21410	PHYSICAL THERAPISTS	-	111,465	113,973	116,537	-	116,537	17,929	116,537	1.00	116,537	-	-	0.00%
21501	PRINCIPAL/DIRECTOR SECRETARY	365,076	402,476	411,527	421,602	-	421,602	167,839	419,959	6.33	349,224	(1.00)	(72,378)	-17.17%
21603	TEACHER AIDES	2,668,993	2,744,999	2,712,531	2,849,293	196,540	3,045,833	918,912	3,045,833	80.50	3,001,563	(2.00)	(44,270)	-1.45%
21605	TRANSPORTATION DRIVER/AIDE	84,106	86,941	87,839	87,725	2,120	89,845	39,057	89,845	2.00	89,545	-	(300)	-0.33%
41002	NURSES	291,965	313,265	270,753	258,939	4,340	263,279	83,771	263,279	3.80	263,279	-	(0)	0.00%
41004	NURSE SUBSTITUTES	-	-	-	-	15,000	15,000	11,173	15,000	-	15,000	-	-	0.00%
	TOTAL PERSONNEL	**15,174,553**	**15,850,962**	**15,716,462**	**15,763,058**	**94,305**	**15,857,363**	**5,082,904**	**15,840,009**	**194.73**	**16,253,482**	**(3.00)**	**396,119**	**2.50%**
	OPERATING													
12001	CONSULTANT SERVICES	947,170	1,275,095	1,378,446	1,200,000	-	1,200,000	351,889	1,200,000		1,330,446		130,446	10.87%
12004	LEGAL SERVICES	244,364	289,431	299,040	260,000	-	260,000	42,955	290,000		290,000		30,000	11.54%
22001	TEXTBOOKS-NEW	5,834	70,161	23,971	5,500	-	5,500	3,916	5,500		5,500		-	0.00%
22003	TEXTBOOKS-CONSUMABLES	5,680	5,130	6,016	5,120	-	5,120	648	5,120		5,120		-	0.00%
23003	PERIODICALS	-	126	-	-	-	-	-	-		-		-	0.00%
24011	GENERAL TEACHING SUPPLIES	45,187	75,645	67,441	52,000	-	52,000	34,864	52,000		52,000		-	0.00%
24013	SPECIAL EDUCATION TESTING	69,147	43,842	62,756	53,350	-	53,350	33,006	53,350		53,350		-	0.00%
25003	PROFESSIONAL DEVELOPMENT	91,285	154,767	144,357	100,000	-	100,000	52,025	100,000		150,000		50,000	50.00%
25004	LOCAL TRAVEL EXPENSE	1,097	1,523	2,058	1,500	-	1,500	1,134	1,500		2,000		500	33.33%
25011	PUPIL EVALUATION	167,790	330,245	325,986	200,000	-	200,000	33,912	200,000		310,000		110,000	55.00%
25013	TEMPORARY HOURLY SERVICES	1,432	-	-	-	-	-	-	-		-		-	0.00%
25026	DUES AND MEMBERSHIPS	260	860	1,460	1,000	-	1,000	800	1,000		1,000		-	0.00%
25030	COMPUTER SOFTWARE & SUPPLIES	38,447	62,516	39,258	27,500	-	27,500	13,264	27,500		27,500		-	0.00%
52002	IN-DISTRICT SPECIAL ED TRANS	625,076	683,096	868,881	900,000	-	900,000	183,467	814,212		879,989		(20,011)	-2.22%
52003	O-O-D SPECIAL ED TRANSPORT.	486,757	459,047	466,889	543,000	-	543,000	118,371	460,733		470,000		(73,000)	-13.44%
72044	REPAIRS AND SERVICE CONTRACT	-	-	-	500	-	500	-	500		-		(500)	-100.00%
141001	TUITION-PUBLIC SCHOOLS	179,413	19,841	135,765	165,000	-	165,000	127,308	303,104		235,000		70,000	42.42%
143001	TUITION-NON PUBLIC SCHOOLS	6,514,128	6,649,461	7,073,659	6,722,425	-	6,722,425	2,041,474	6,576,409		6,503,314		(219,111)	-3.26%
	TOTAL OPERATING	**9,423,067**	**10,120,785**	**10,895,983**	**10,236,895**	-	**10,236,895**	**3,039,032**	**10,090,928**	-	**10,315,219**	-	**78,324**	**0.77%**

		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
EQUIPMENT		**2016 - 2017**	**2017 - 2018**	**2018 - 2019**	**2019 - 2020**	**ADJ.**	**BUD.**	**11/30/19**	**11/30/19**	**STF**	**2020 - 2021**	**STAFF**	**2020 - 2021**	**2020 - 2021**
73020	REPL. CLASSROOM FURNITURE	-	-	-	-	-	-	-	-				-	0.00%
123001	NEW OFFICE FURNITURE/EQUIP	-	-	-	-	-	-	-	-				-	0.00%
123019	NEW ASSISTIVE TECHNOLOGY EQ.	42,891	39,934	30,318	30,000	-	30,000	14,157	30,000		30,000		-	0.00%
	TOTAL EQUIPMENT	**42,891**	**39,934**	**30,318**	**30,000**	-	**30,000**	**14,157**	**30,000**	-	**30,000**	-	-	**0.00%**
	GRAND TOTAL SPECIAL ED	**24,640,511**	**26,011,682**	**26,642,764**	**26,029,953**	**94,305**	**26,124,258**	**8,136,093**	**25,960,937**	**194.73**	**26,598,701**	**(3.00)**	**474,443**	**1.82%**

		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
REVENUE		**2016 - 2017**	**2017 - 2018**	**2018 - 2019**	**2019 - 2020**	**ADJ.**	**BUD.**	**11/30/19**	**11/30/19**	**STF**	**2020 - 2021**	**STAFF**	**2020 - 2021**	**2020 - 2021**
143002	EXCESS COST REIMBURSEMENT	(2,861,446)	(3,412,941)	(3,427,518)	(2,851,098)	-	(2,851,098)	-	(2,676,886)		(2,321,235)		529,863	-18.58%
	REVENUE	(2,861,446)	(3,412,941)	(3,427,518)	(2,851,098)	-	(2,851,098)	-	(2,676,886)	-	(2,321,235)	-	529,863	**-18.58%**
	NET SPECIAL EDUCATION EXPENSE	**21,779,065**	**22,598,741**	**23,215,246**	**23,178,855**	**94,305**	**23,273,160**	**8,136,093**	**23,284,051**	**194.73**	**24,277,466**	**(3.00)**	**1,004,306**	**4.32%**

RC 25 – Fixed Expenses
2020-21 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: *2019-20 Budget: $2,232,963 2020-21 Proposed Budget: $2,349,436*

In 2017-18, the district issued a competitive Request for Proposals for Transportation Services in conjunction with Capitol Regions Educational Consortium. Fiscal Year 20/21 will represent year three of a five-year contract with First Student. The number of buses included in the budget is based on the current Board of Education policy, which defines the walk radius for students.

Account 630.01 – Fuel Oil: *2019-20 Budget: $425,700 2020-21 Proposed Budget: $398,500*

This expense is driven by two factors, the cost of heating oil and natural gas for those schools on natural gas. Heating oil for 2020-21 is budgeted at $2.08. Also, in this account is the natural gas for Hindley, Holmes, Middlesex, Darien High School and 35 Leroy Avenue Central Services. We anticipate natural gas will cost approximately $188,500 with heating oil $210,000.

Account 640.02 – Electricity: *2019-20 Budget: $1,121,202 2020-21 Proposed Budget: $1,180,065*

Consumption has increased approximately 5% each year over the past two years. This is in part due to the inclusion of air conditioning units in the schools. Our current supplier is Constellation with a rate of $0.0928 per kwh.

Account 820.03 – Health Insurance: *2019-20 Budget: $11,608,610 2020-21 Proposed Budget: $12,438,616*

The early renewal rates from Connecticare indicate a premium increase of 34.1% due to significant high cost claims experienced over the past six months. We have had 22 individuals whose medical claims have ranged from $100,000 to $750,000. These high cost claimants are driving the renewal rate by Connecticare. As a result, we will be looking to switch insurance carriers for Fiscal Year 2021. We have budgeted the State Partnership Plan 2.0, which would call for an

8.5% premium increase over the current Connecticare rates as the current budget as we explore potential carriers through an RFP process.

Account 840.01-05 Retirement/OPEB: *2019-20 Budget: $3,011,374 2020-21 Proposed Budget: $3,390,478*
Retirement and OPEB costs are based on an actuarial report prepared for the Town by Milliman the Consulting Actuary. The increase in costs is due to a new mortality table and a reduction in interest rate from 6.5% to 6.375%. It is anticipated that the Pension Board will vote on these assumptions in January. The FICA/Medicare expense is a percent of salaries based on Social Security rules. It is estimated that the OPEB contribution will be offset by $197,642. The OPEB and retirement estimates are provided by the Town through an actuary report.

RC - 25	FIXED COSTS	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
52001	REGULAR PUPIL TRANSPORTATION	1,850,399	1,830,185	2,067,272	2,232,963	-	2,232,963	476,257	2,232,963	-	2,349,436		116,473	5.22%
	TOTAL TRANSPORTATION	**1,850,399**	**1,830,185**	**2,067,272**	**2,232,963**	**-**	**2,232,963**	**476,257**	**2,232,963**	**-**	**2,349,436**	**-**	**116,473**	**5.22%**
	HEATING FUEL													
63001	FUEL OIL - RC25	105,330	32,498	19,053	425,700	-	425,700	1,592	10,750		398,500		(27,200)	-6.39%
63001	FUEL OIL - DHS	142,331	147,118	214,350	-	-	-	1,628	165,000		-		-	0.00%
63001	FUEL OIL - MIDDLESEX	81,939	88,893	108,362	-	-	-	3,283	65,000		-		-	0.00%
63002	FUEL OIL - MIDDLESEX	-	-	-	-	-	-	-	-		-		-	0.00%
63001	FUEL NATURAL GAS - HINDLEY	33,697	16,193	31,358	-	-	-	6,263	30,000		-		-	0.00%
63001	FUEL OIL - HOLMES	14,187	26,071	29,563	-	-	-	23,302	53,302		-		-	0.00%
63001	FUEL OIL - OX RIDGE	46,018	41,902	56,445	-	-	-	-	47,000		-		-	0.00%
63001	FUEL OIL - ROYLE	26,245	30,794	31,987	-	-	-	-	28,000		-		-	0.00%
63001	FUEL OIL - TOKENEKE	21,638	28,974	39,871	-	-	-	-	35,000		-		-	0.00%
	TOTAL HEATING FUEL	**471,385**	**412,443**	**530,989**	**425,700**	**-**	**425,700**	**36,068**	**434,052**	**-**	**398,500**	**-**	**(27,200)**	**-6.39%**
	UTILITIES													
64001	WATER - RC25	8,910	2,515	17,023	92,000	-	92,000	4,898	22,505		87,200		(4,800)	-5.22%
64001	WATER - DHS	27,092	22,382	25,488	-	-	-	16,140	25,000				-	0.00%
64001	WATER - MIDDLESEX	14,382	15,876	15,677	-	-	-	7,427	15,000				-	0.00%
64001	WATER - HINDLEY	4,863	4,772	5,854	-	-	-	2,085	5,500				-	0.00%
64001	WATER - HOLMES	7,193	7,866	8,134	-	-	-	3,191	8,000				-	0.00%
64001	WATER - OX RIDGE	5,234	3,900	5,076	-	-	-	1,709	5,400				-	0.00%
64001	WATER - ROYLE	6,746	6,117	6,942	-	-	-	3,291	7,200				-	0.00%
64001	WATER - TOKENEKE	9,718	9,671	9,404	-	-	-	4,720	9,500				-	0.00%
	TOTAL WATER	84,138	73,098	93,598	92,000	-	92,000	43,461	98,105	-	87,200	-	(4,800)	-5.22%
64002	ELECTRICITY - RC25	65,578	124,014	90,689	1,121,202	-	1,121,202	17,783	38,878		1,180,065		58,863	5.25%
64002	ELECTRICITY -GEN. & SOLAR DHS	439,897	461,523	499,364	-	-	-	218,432	483,001				-	0.00%
64002	ELECTRICITY - MIDDLESEX	206,999	186,970	216,859	-	-	-	59,656	207,954				-	0.00%
64002	ELECTRICITY - HINDLEY Natural Gas	46,063	66,117	59,325	-	-	-	21,563	60,000				-	0.00%
64002	ELECTRICITY - HOLMES	46,345	37,655	52,923	-	-	-	15,662	51,220				-	0.00%
64002	ELECTRICITY - GEN. & SOLAR OX R	69,877	72,501	80,988	-	-	-	34,215	75,000				-	0.00%
64002	ELECTRICITY - ROYLE	46,452	44,868	43,166	-	-	-	12,789	41,000				-	0.00%
64002	ELECTRICITY - TOKENEKE	128,004	115,128	133,261	-	-	-	65,601	131,000				-	0.00%
	TOTAL ELECTRICITY	1,049,214	1,108,776	1,176,575	1,121,202	-	1,121,202	445,701	1,088,053	-	1,180,065	-	58,863	5.25%
64003	TELEPHONE - RC25	69,223	40,568	64,510	75,000	-	75,000	27,306	75,000		75,000		-	0.00%
64003	TELEPHONE - DHS	-	-	-	-	-	-	-	-				-	0.00%
64003	TELEPHONE - MIDDLESEX	-	-	-	-	-	-	-	-				-	0.00%
64003	TELEPHONE - HINDLEY	-	-	-	-	-	-	-	-				-	0.00%
64003	TELEPHONE - HOLMES	-	-	-	-	-	-	-	-				-	0.00%
64003	TELEPHONE - OX RIDGE	-	-	-	-	-	-	-	-				-	0.00%
64003	TELEPHONE - ROYLE	-	-	-	-	-	-	-	-				-	0.00%
64003	TELEPHONE - TOKENEKE	-	-	-	-	-	-	-	-				-	0.00%
	TOTAL TELEPHONE	69,223	40,568	64,510	75,000	-	75,000	27,306	75,000	-	75,000	-	-	0.00%
64004	SEWER SERVICE - RC25	50,387	43,085	36,253	39,000	11,722	50,722	46,799	50,722		52,000		1,278	2.52%
64004	SEWER SERVICE - DHS	-	-	-	-	-	-	-	-		-		-	0.00%
64004	SEWER SERVICE - MIDDLESEX	-	-	-	-	-	-	-	-		-		-	0.00%
64004	SEWER SERVICE - HINDLEY	-	-	-	-	-	-	-	-		-		-	0.00%
64004	SEWER SERVICE - HOLMES	-	-	-	-	-	-	-	-		-		-	0.00%
64004	SEWER SERVICE - OX RIDGE	-	-	-	-	-	-	-	-		-		-	0.00%
64004	SEWER SERVICE - ROYLE	-	-	-	-	-	-	-	-	-	-		-	0.00%

64004	SEWER SERVICE - TOKENEKE	-	-	-	-	-	-	-	-	-	-		-	0.00%
	TOTAL SEWER SERVICE	50,387	43,085	36,253	39,000	11,722	50,722	46,799	50,722	-	52,000	-	1,278	2.52%
	TOTAL UTILITIES	**1,252,962**	**1,265,527**	**1,370,936**	**1,327,202**	**11,722**	**1,338,924**	**563,267**	**1,311,880**	-	**1,394,265**	-	**55,341**	**4.13%**
	INSURANCE	**ACTUAL 2016 - 2017**	**ACTUAL 2017 - 2018**	**ACTUAL 2018 - 2019**	**BUDGET 2019 - 2020**	**TRFRS ADJ.**	**REV. BUD.**	**YTD 11/30/19**	**ESTIMATED 11/30/19**	**CURR STF**	**BOE RECOMM. 2020 - 2021**	**PROP STAFF**	**REV. V REC 2020 - 2021**	**% INCR 2020 - 2021**
82001	PROPERTY INSURANCE	183,242	185,349	194,654	190,349	(7,477)	182,872	47,348	182,872		188,000		5,128	2.80%
82002	WORKERS COMPENSATION	348,113	327,119	317,182	366,107	(68,072)	298,035	134,929	292,481		328,907		30,872	10.36%
82003	HEALTH INSURANCE	10,839,538	10,612,261	10,940,600	11,608,610	-	11,608,610	5,146,199	11,608,610		12,385,620		777,010	6.69%
82004	GENERAL LIABILITY INSURANCE	14,527	19,204	15,750	25,500	(11,723)	13,777	13,777	13,777		14,811		1,034	7.51%
82006	STUDENT/ATHLETIC INSURANCE	78,730	101,000	129,960	140,356	(16,522)	123,834	123,834	123,834		130,025		6,191	5.00%
82007	UNEMPLOYMENT COMPENSATION	43,783	67,362	40,522	60,000	-	60,000	7,038	49,340		60,000		-	0.00%
	TOTAL INSURANCE	**11,507,934**	**11,312,295**	**11,638,668**	**12,390,922**	**(103,794)**	**12,287,128**	**5,473,125**	**12,270,914**	-	**13,107,363**	-	**820,235**	**6.68%**
	RETIREMENT													
84001	RETIREMENT	759,920	747,421	1,033,478	1,010,789	-	1,010,789	1,010,789	1,010,789		1,360,892		350,103	34.64%
84002	FICA/MEDICARE	1,801,899	1,808,916	1,858,074	1,916,125	-	1,916,125	692,874	1,916,125		1,955,513		39,388	2.06%
84004	OTHER POST EMPLOY BENEFITS	413,669	434,160	389,291	422,131	-	422,131	422,131	422,131		268,434		(153,697)	-36.41%
	TOTAL RETIREMENT	**2,975,488**	**2,990,497**	**3,280,843**	**3,349,045**	-	**3,349,045**	**2,125,794**	**3,349,045**	-	**3,584,839**	-	**235,794**	**7.04%**
	TOTAL FIXED COSTS	**18,058,168**	**17,810,946**	**18,888,707**	**19,725,832**	**(92,072)**	**19,633,760**	**8,674,511**	**19,598,854**	-	**20,834,403**	-	**1,200,643**	**6.12%**
	REVENUE	**2016 - 2017**	**2017 - 2018**	**2018 - 2019**	**Orig. Bud**	**Adjust.**	**Rev. Bud.**	**Rev. Act.**	**Rev. Forecast**				**Surplus/ (Shortfall)**	
84005	**REVENUE - OPEB DISTRIBUTION**	(271,800)	(319,300)	(328,205)	(337,671)	-	(337,671)	-	(337,671)		(197,642)		140,029	-41.47%
8406	**REVENUE-MEDICAID REIMBURSEMENT**	-	-	(6,295)	-	-	-	(1,384)	(1,384)		(5,000)		(5,000)	100.00%
	NET FIXED COSTS	**17,786,368**	**17,491,646**	**18,554,207**	**19,388,161**	**(92,072)**	**19,296,089**	**8,673,127**	**19,259,799**	-	**20,631,761**	-	**1,335,672**	**6.92%**

RC 26-EARLY LEARNING PROGRAM (ELP)

RC 26- Early Learning Program (ELP)
2020-21 Budget

INTRODUCTION:

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

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 25003 - Professional Development: *2019-20 Budget: $5,500 2020-21 Proposed Budget: $10,000*

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

Account 143003 - ELP Tuition: *2019-20 Budget: ($322,594) 2020-21 Proposed Budget: ($332,225)*

Proposed ELP tuition for typically developing students will increase by 3.0% from $6,651 to $6,850.

	RC - 26	EARLY LEARNING PROGRAM (ELP)	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
973	21102	PROGRAM DIR. EARLY CHILDHOOD	147,054	150,363	153,746	157,205	-	157,205	66,510	157,205	1.00	161,135	-	3,930	2.50%
974	21302	SUBSTITUTE TEACHERS	6,350	9,150	12,350	10,000	-	10,000	4,000	10,000	-	10,000	-	-	0.00%
975	21303	SPECIAL CLASS TEACHERS	648,627	647,314	692,359	753,542	-	753,542	209,053	753,542	8.80	785,380	-	31,838	4.23%
976	21603	TEACHER AIDES	561,237	570,545	625,513	640,996	(72,254)	568,742	169,174	568,742	17.00	649,904	-	81,162	14.27%
977		**TOTAL PERSONNEL**	**1,363,269**	**1,377,372**	**1,483,969**	**1,561,743**	**(72,254)**	**1,489,489**	**448,737**	**1,489,489**	**26.80**	**1,606,419**	**-**	**116,930**	**7.85%**
978															
979		**OPERATING**													
980	12001	CONSULTANT SERVICES							-	-		-		-	0.00%
981	22003	TEXTBOOKS-CONSUMABLES	5,016	5,700	811	5,500	-	5,500	3,108	5,500		5,500		(0)	0.00%
982	24011	GENERAL TEACHING SUPPLIES	4,987	6,572	5,466	6,000	-	6,000	1,472	6,000		6,000		-	0.00%
983	24013	SPECIAL EDUCATION TESTING	596	459	484	500	-	500	-	500		500		-	0.00%
984	25003	PROFESSIONAL DEVELOPMENT	3,816	8,288	11,463	5,500	-	5,500	625	5,500		10,000		4,500	81.82%
985	25026	DUES AND MEMBERSHIPS	-	200	-	-	-	-	-	-		-		-	0.00%
986		**TOTAL OPERATING**	**14,416**	**21,218**	**18,225**	**17,500**	**-**	**17,500**	**5,205**	**17,500**	**-**	**22,000**	**-**	**4,500**	**25.71%**
987															
988		**EQUIPMENT**													
989	73020	REPL. CLASSROOM FURNITURE	-	952	792	-	-	-	-	-		-		-	0.00%
990	123001	NEW OFFICE FURNITURE/EQUIP	-	-	-	-	-	-	-	-		-		-	0.00%
991	123019	NEW ASSISTIVE TECHNOLOGY EQ.		-	-	-	-	-	-	-		-		-	0.00%
992	123020	NEW CLASSROOM FURNITURE	-	1,239	-	1,332	-	1,332	1,231	1,332		1,000		(332)	-24.90%
993		**TOTAL EQUIPMENT**	**-**	**2,191**	**792**	**1,332**	**-**	**1,332**	**1,231**	**1,332**	**-**	**1,000**	**-**	**(332)**	**-24.90%**
994															
995		**GRAND TOTAL EARLY LEARNING**	**1,377,684**	**1,400,782**	**1,502,985**	**1,580,575**	**(72,254)**	**1,508,321**	**455,173**	**1,508,321**	**26.80**	**1,629,419**	**-**	**121,098**	**8.03%**
996															
997		**REVENUE**													
998	143003	EARLY LEARNING PROG TUITION	(281,201)	(306,594)	(336,621)	(322,594)	-	(322,594)	(171,741)	(322,594)		(332,225)		(9,631)	2.99%
999			**(281,201)**	**(306,594)**	**(336,621)**	**(322,594)**	**-**	**(322,594)**	**(171,741)**	**(322,594)**	**-**	**(332,225)**	**-**	**(9,631)**	**2.99%**
1,000															
1,001															
1,002															
1,003		**NET SPECIAL EDUCATION EXPENSE**	**1,096,483**	**1,094,188**	**1,166,365**	**1,257,981**	**(72,254)**	**1,185,727**	**283,432**	**1,185,727**	**26.80**	**1,297,194**	**-**	**111,467**	**9.40%**
1,004															
1,005															
1,006															
1,007															

OBJECT DETAIL PERSONNEL

ADMINISTRATION

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

OBJECT	110	ADMINISTRATION										
FACILITY	2016-2017 STAFF	2016-2017 ACTUAL EXPENDED	2017-2018 STAFF	2017-2018 ACTUAL EXPENDED	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 CURRENT STAFF	2019-20 REV BUDGET	2020-21 RECOMM STAFF	2020-21 BOE RECOMM	$ DIFF	% DIFF
Darien High School	1.50	97,091	1.50	108,370	1.50	111,252	1.50	108,795	1.50	110,269	1,474	1.35%
Maintenance	2.00	213,664	2.00	205,863	2.00	221,240	2.00	226,594	1.50	190,957	(35,637)	-15.73%
Technology	9.00	735,667	9.00	773,612	9.00	812,919	9.00	833,927	9.00	833,927	-	0.00%
Administration	2.00	364,618	2.00	370,518	2.00	229,413	2.00	416,491	2.00	396,491	(20,000)	-4.80%
Personnel	2.80	319,540	2.84	338,672	2.84	345,642	2.84	355,474	2.84	355,474	-	0.00%
Personnel - cert col/contract		-		-	0.00	-	0.00	74,991	0.00	440,359	365,368	487.22%
Personnel-turnover		-		-	0.00	-	0.00	-	0.00	(537,842)	(537,842)	
Finance	4.50	456,823	4.50	482,392	4.50	480,838	4.50	479,240	5.50	569,296	90,056	18.79%
TOTAL 110	**21.80**	**2,187,403**	**21.84**	**2,279,427**	**21.84**	**2,201,304**	**21.84**	**2,495,512**	**22.34**	**2,358,931**	**(136,581)**	**-5.47%**

SCHOOL ADMINISTRATION

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

OBJECT		SCHOOL ADMINISTRATION										
FACILITY	2016-2017 STAFF	2016-2017 ACTUAL EXPENDED	2017-2018 STAFF	2017-2018 ACTUAL EXPENDED	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 CURRENT STAFF	2019-20 REV BUDGET	2020-21 RECOMM STAFF	2020-21 BOE RECOMM	$ DIFF	% DIFF
Darien High School	4.0	703,242	4.0	652,709	4.0	686,088	4.0	727,566	4.0	769,487	41,921	5.76%
Middlesex Middle Schoo	3.0	464,103	3.0	478,062	3.0	508,173	3.0	504,378	3.0	523,191	18,813	3.73%
Hindley School	2.0	291,720	2.0	309,961	2.0	315,943	2.0	324,066	2.0	332,168	8,102	2.50%
Holmes School	2.0	292,498	2.0	309,961	2.0	316,935	2.0	324,066	2.0	332,168	8,102	2.50%
Ox Ridge School	2.0	288,021	2.0	310,961	2.0	317,935	2.0	325,066	2.0	333,168	8,102	2.49%
Royle School	2.0	298,625	2.0	309,961	2.0	316,935	2.0	334,002	2.0	333,168	(834)	-0.25%
Tokeneke School	2.0	298,625	2.0	309,961	2.0	316,935	2.0	324,066	2.0	332,168	8,102	2.50%
Special Education	-	-	0.0	-	-	-	-	-	-	-	-	
Early Learning Program	1.0	147,054	1.0	150,363	1.0	153,746	1.0	157,205	1.0	161,135	3,930	2.50%
TOTAL 211	**18.00**	**2,783,888**	**18.00**	**2,831,939**	**18.00**	**2,932,690**	**18.00**	**3,020,415**	**18.00**	**3,116,653**	**96,238**	**3.19%**

CURRICULUM SUPERVISION

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

OBJECT	212				CURRICULUM SUPERVISION							
FACILITY	2016-2017 STAFF	2016-2017 ACTUAL EXPENDED	2017-2018 STAFF	2017-2018 ACTUAL EXPENDED	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 CURRENT STAFF	2019-20 REV BUDGET	2020-21 RECOMM STAFF	2020-21 BOE RECOMM	$ DIFF	% DIFF
Darien High School	3.29	311,115	4.58	595,171	4.58	622,687	5.40	768,025	5.40	779,498	11,473	1.49%
Middlesex Middle School	0.40	116,116	1.20	200,301	1.20	207,803	1.40	241,610	1.40	246,406	4,796	1.99%
Hindley School	-	17,473	-	17,572	-	18,432	-	18,798	-	18,798	-	0.00%
Holmes School	-	16,229	-	15,891	-	15,876	-	18,798	-	18,798	-	0.00%
Ox Ridge School	-	18,369	-	17,822	-	17,922	-	18,798	-	18,798	-	0.00%
Royle School	-	16,136	-	17,322	-	17,412	-	18,798	-	18,798	-	0.00%
Tokeneke School	-	16,248	-	17,572	-	18,432	-	18,798	-	18,798	-	0.00%
Athletics, Health & P.E.	1.40	210,815	1.00	172,171	2.00	221,045	2.00	226,356	2.00	230,856	4,500	1.99%
Music	0.70	117,868	0.70	120,520	0.70	123,232	0.70	126,004	0.70	129,154	3,150	2.50%
Technology	1.00	165,080	1.00	172,171	1.00	66,168	1.00	180,006	1.00	184,506	4,500	2.50%
Personnel	-	-	-	-	-	-	-	-	-	-	-	
Curriculum	15.50	1,580,189	15.50	1,616,708	16.50	1,710,179	16.50	1,705,614	16.50	1,755,615	50,001	2.93%
Library/Media	-	2,463	-	2,512	-	-	-	2,613	-	2,655	42	1.61%
Summer School	-	11,750	-	21,483	-	26,738	-	20,000	-	21,432	1,432	7.16%
Special Education	3.70	580,536	4.60	763,328	4.60	725,903	4.60	769,217	4.60	783,052	13,835	1.80%
TOTAL 212	25.99	3,180,387	28.58	3,750,544	30.58	3,791,829	31.60	4,133,435	31.60	4,227,164	93,729	2.27%

TEACHERS

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

OBJECT	213		TEACHERS									
FACILITY	2016-2017 STAFF	2016-2017 ACTUAL EXPENDED	2017-2018 STAFF	2017-2018 ACTUAL EXPENDED	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 CURRENT STAFF	2019-20 REV BUDGET	2020-21 RECOMM STAFF	2020-21 BOE RECOMM	$ DIFF	% DIFF
Darien High School	103.57	8,413,031	103.35	8,735,188	104.14	8,829,659	104.35	9,151,173	103.91	9,388,020	236,847	2.59%
Fitch Academy	-	-	2.09	240,668	4.00	360,675	4.60	390,442	4.60	385,720	(4,722)	-1.21%
Middlesex Middle School	92.75	7,652,322	89.72	7,551,120	89.20	7,636,773	89.05	7,770,069	87.40	7,847,148	77,079	0.99%
Hindley School	28.55	2,177,407	28.60	2,282,893	29.60	2,466,175	27.60	2,388,711	27.40	2,451,646	62,935	2.63%
Holmes School	28.33	2,026,437	28.70	2,063,720	27.70	2,118,532	27.80	2,227,313	27.70	2,302,422	75,109	3.37%
Ox Ridge School	28.70	2,182,090	27.90	2,267,598	26.90	2,282,139	26.80	2,362,114	26.60	2,445,888	83,774	3.55%
Royle School	24.65	1,871,967	24.30	1,887,143	24.30	1,940,194	24.10	1,940,965	24.00	2,020,346	79,381	4.09%
Tokeneke School	27.61	2,099,664	29.40	2,188,819	29.60	2,281,198	26.40	2,196,516	27.20	2,342,346	145,830	6.64%
Curriculum											-	
TOTAL 213	**334.16**	**26,422,918**	**334.06**	**27,217,149**	**335.44**	**27,915,345**	**330.70**	**28,427,303**	**328.81**	**29,183,536**	**756,233**	**2.66%**

SPECIAL EDUCATION TEACHERS

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

GIFTED PROGRAM

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

OBJECT 213 TEACHERS

FACILITY	2016-2017 STAFF	2016-2017 ACTUAL EXPENDED	2017-2018 STAFF	2017-2018 ACTUAL EXPENDED	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 CURRENT STAFF	2019-20 REV BUDGET	2020-21 RECOMM STAFF	2020-21 BOE RECOMM	$ DIFF	% DIFF
DHS	0.25	41,714	0.25	28,411	0.44	21,843	0.22	14,141	0.22	15,859	1,718	12.15%
Middlesex	1.50	120,872	1.50	137,567	0.99	106,586	0.99	108,057	0.99	109,678	1,621	1.50%
Hindley	0.44	31,053	0.44	40,331	0.44	47,367	0.44	48,021	0.44	49,355	1,334	2.78%
Holmes	0.46	28,987	0.46	31,774	0.46	42,611	0.40	43,199	0.40	44,775	1,576	3.65%
Ox Ridge	0.58	42,201	0.58	50,417	0.58	62,172	0.58	63,030	0.58	64,334	1,304	2.07%
Royle	0.79	49,160	0.79	53,471	0.66	71,907	0.66	72,899	0.66	74,161	1,262	1.73%
Tokeneke	0.22	18,092	0.22	20,175	0.22	23,694	0.22	24,021	0.22	24,129	108	0.45%
Gifted											-	
Special Education	67.60	5,391,096	65.20	5,330,334	64.40	5,158,898	61.40	5,211,001	61.40	5,328,309	117,308	2.25%
Early Learning Program	8.80	648,627	8.80	647,314	8.80	692,359	8.80	753,542	8.80	785,380	31,838	4.23%
TOTAL 213	**80.64**	**6,371,802**	**78.24**	**6,339,794**	**76.99**	**6,227,437**	**73.71**	**6,337,911**	**73.71**	**6,495,980**	**158,069**	**2.49%**

SPEECH/LANGUAGE PATHOLOGISTS

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

CURRICULUM DEVELOPMENT

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

OBJECT	213				TEACHERS							
FACILITY	2016-2017 STAFF	2016-2017 ACTUAL EXPENDED	2017-2018 STAFF	2017-2018 ACTUAL EXPENDED	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 CURRENT STAFF	2019-20 REV BUDGET	2020-21 RECOMM STAFF	2020-21 BOE RECOMM	$ DIFF	% DIFF
Speech Therapists	18.17	1,571,728	17.17	1,571,386	17.17	1,536,771	17.5	1,703,979	17.50	1,752,175	48,196	2.83%
Curriculum Development		63,059		76,594		119,745		104,290		121,080	16,790	16.10%
TOTAL 213	**18.17**	**1,634,787**	**17.17**	**1,647,980**	**17.17**	**1,656,516**	**17.50**	**1,808,269**	**17.50**	**1,873,255**	**64,986**	**3.92%**

SUBSTITUTES

Substitutes are employed on a daily basis at the rate of $100.00 per day. They are utilized for teachers who are absent from their duties due to illness, personal or funeral leave, professional leave, local curriculum work or jury duty. Substitutes perform the duties of regular teachers including classroom instruction and the monitoring assignments which are part of the normal teacher workday.

LONG TERM SUBSTITUTES

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

OBJECT 213 SUBSTITUTES

FACILITY	2016-2017 ACTUAL EXPENDED	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-20 REV BUDGET	2020-21 BOE RECOMM	$ DIFF	% DIFF
Darien High School	65,448	85,289	97,532	92,563	92,563	-	0.00%
Middlesex Middle School	72,132	89,530	69,600	85,329	85,329	-	0.00%
Hindley School	30,053	19,975	17,950	17,000	17,000	-	0.00%
Holmes School	37,479	39,906	22,230	37,203	37,203	-	0.00%
Ox Ridge School	20,816	19,400	22,400	20,000	20,000	-	0.00%
Royle School	22,819	15,333	18,785	17,738	17,738	-	0.00%
Tokeneke School	24,050	24,315	27,100	27,388	27,388	-	0.00%
Personnel - Prof Development	33,700	54,772	45,205	50,000	50,000	-	0.00%
Special Education	108,568	105,332	164,872	105,000	165,000	60,000	57.14%
Early Learning Program (SPED)	6,350	9,150	12,350	10,000	10,000	-	0.00%
Total Short Term Subs	**421,415**	**463,002**	**498,024**	**462,221**	**522,221**	**60,000**	**12.98%**
Long Term Substitutes	812,690	419,702	739,867	475,000	475,000	-	0.00%
GRAND TOTAL SUBS	**1,234,105**	**882,704**	**1,237,891**	**937,221**	**997,221**	**60,000**	**6.40%**

LIBRARIANS/MEDIA SPECIALISTS

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

GUIDANCE COUNSELORS

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

OBJECT	214						CERTIFIED STAFF					
FACILITY	2016-2017 STAFF	2016-2017 ACTUAL EXPENDED	2017-2018 STAFF	2017-2018 ACTUAL EXPENDED	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 CURRENT STAFF	2019-20 REV BUDGET	2020-21 RECOMM STAFF	2020-21 BOE RECOMM	$ DIFF	% DIFF
Librarians	8.80	710,037	8.80	742,178	8.80	823,264	8.80	845,585	8.80	871,877	26,292	3.11%
Guidance	12.00	905,276	13.00	1,012,765	13.00	987,349	14.00	1,120,530	14.00	1,140,064	19,534	1.74%
TOTAL 214	**20.80**	**1,615,313.00**	**21.80**	**1,754,943.00**	**21.80**	**1,810,613.00**	**22.80**	**1,966,115.00**	**22.80**	**2,011,941.00**	**45,826.00**	**2.33%**

PSYCHOLOGICAL SERVICES

The psychologists are responsible for all psychological evaluations required by state law to identify children requiring special services.

SOCIAL WORK SERVICES

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

ESL INSTRUCTION

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

214 CERTIFIED STAFF

OBJECT	2016-2017 STAFF	2016-2017 ACTUAL EXPENDED	2017-2018 STAFF	2017-2018 ACTUAL EXPENDED	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 CURRENT STAFF	2019-20 REV BUDGET	2020-21 RECOMM STAFF	2020-21 BOE RECOMM	$ DIFF	% DIFF
Psychologists	11.10	923,751	11.50	1,014,025	11.60	958,412	15.95	1,330,686	15.95	1,389,352	58,666	4.41%
Social Workers	2.85	283,141	2.35	250,976	2.35	253,698	2.00	228,031	2.00	231,451	3,420	1.50%
SESS Facilitators	5.00	429,258	5.00	424,945	5.00	473,260	5.00	490,531	5.00	504,003	13,472	2.75%
ESL Instruction	0	17,849	0	7,238	0	4,482	0	4,572	-	4,572	-	0.00%
TOTAL 214	**18.95**	**1,653,999**	**18.85**	**1,697,184**	**18.95**	**1,689,852**	**22.95**	**2,053,820.00**	**22.95**	**2,129,378.00**	**75,558**	**3.68%**

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	2016-2017 STAFF	2016-2017 ACTUAL EXPENDED	2017-2018 STAFF	2017-2018 ACTUAL EXPENDED	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 CURRENT STAFF	2019-20 REV BUDGET	2020-21 RECOMM STAFF	2020-21 BOE RECOMM	$ DIFF	% DIFF
Darien High School	6.00	324,207	6.00	332,746	6.00	339,469	6.00	347,588	5.00	298,379	(49,209)	-14.16%
Middlesex Middle School	5.00	272,993	5.00	290,206	5.00	297,412	5.00	302,563	5.00	302,563	-	0.00%
Hindley School	2.00	104,672	2.00	102,282	2.00	108,646	2.00	111,092	2.00	111,092	-	0.00%
Holmes School	2.00	105,460	2.00	109,079	2.00	109,916	2.00	112,395	2.00	112,395	-	0.00%
Ox Ridge School	2.00	106,244	2.00	107,966	2.00	110,131	2.00	112,610	2.00	112,610	-	0.00%
Royle School	2.00	105,764	2.00	118,348	2.00	131,455	2.00	134,414	2.00	134,414	-	0.00%
Tokeneke School	2.00	103,726	2.00	109,524	2.00	111,849	2.00	114,575	2.00	114,390	(185)	-0.16%
Physical Education	1.00	68,270	1.00	69,624	1.00	71,086	1.00	72,819	1.00	72,819	-	0.00%
Music	0.50	22,981	0.50	25,142	0.50	24,897	0.50	26,434	-	-	(26,434)	-100.00%
Technology	0.33	18,555	0.33	22,554	0.33	23,003	0.33	23,520	-	-	(23,520)	-100.00%
Administration	0.60	41,080	0.60	41,894	0.60	43,979	0.60	43,844	0.60	43,844	-	0.00%
Health	0.50	28,737	0.50	25,142	0.50	24,897	0.50	26,434	-	-	(26,434)	-100.00%
Curriculum	1.00	68,668	1.00	70,385	1.00	71,792	1.00	73,569	1.00	73,407	(162)	-0.22%
Finance	1.00	68,454	1.00	70,165	1.00	71,569	1.00	73,187	0.83	59,157	(14,030)	-19.17%
Library/Media	-	-	-	-	-	-	-	-	-	-	-	
Summer School	0.40	27,386	0.40	27,929	0.40	28,801	0.40	29,229	0.40	29,229	-	0.00%
Special Education	6.33	365,076	6.33	402,476	6.33	411,527	6.33	421,602	5.33	349,224	(72,378)	-17.17%
TOTAL 215	**32.66**	**1,832,273**	**32.66**	**1,925,462**	**32.66**	**1,980,429**	**32.66**	**2,025,875**	**29.16**	**1,813,523**	**(212,352)**	**-10.48%**

TEACHER AIDES

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

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

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

OBJECT	216	TEACHER AIDES										
FACILITY	2016-2017 STAFF	2016-2017 ACTUAL EXPENDED	2017-2018 STAFF	2017-2018 ACTUAL EXPENDED	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 CURRENT STAFF	2019-20 REV BUDGET	2020-21 RECOMM STAFF	2020-21 BOE RECOMM	$ DIFF	% DIFF
Darien High School	10.00	358,270	8.00	329,868	9.00	343,109	9.00	352,010	8.00	312,799	(39,211)	-11.14%
Middlesex Middle School	4.10	161,013	2.10	85,435	2.10	83,770	2.00	75,542	2.00	75,542	-	0.00%
Hindley School	6.00	242,697	6.00	214,443	6.00	220,265	6.00	228,762	6.00	228,762	-	0.00%
Holmes School	6.00	235,794	6.00	211,628	6.00	224,053	6.00	228,700	6.00	228,583	(117)	-0.05%
Ox Ridge School	5.50	215,288	5.50	214,506	5.50	206,482	5.50	210,103	5.50	210,111	8	0.00%
Royle School	5.50	199,960	5.50	196,448	5.00	185,245	5.00	197,131	5.00	189,580	(7,551)	-3.83%
Tokeneke School	5.50	193,654	5.50	195,960	6.00	222,638	6.00	227,656	6.00	226,395	(1,261)	-0.55%
Library	-	-	-	-	-	-	-	-	-	-	-	0.00%
Technology	1.00	40,256	2.00	72,391	2.00	86,106	2.00	81,485	2.00	81,484	(1)	0.00%
Special Education	77.50	2,668,993	77.50	2,744,999	74.50	2,712,531	80.50	3,045,833	78.50	3,001,563	(44,270)	-1.45%
Special Education Driver/Aide	2.00	84,106	2.00	86,941	2.00	87,839	2.00	89,845	2.00	89,545	(300)	-0.33%
Early Learning Program (SPED)	15.89	561,237	16.89	570,545	17.00	625,513	17.00	568,742	17.00	649,904	81,162	14.27%
TOTAL 216	**138.99**	**4,961,268**	**136.99**	**4,923,164**	**135.10**	**4,997,551**	**141.00**	**5,305,809**	**138.00**	**5,294,268**	**(11,541)**	**-0.22%**

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	2016-2017 STAFF	2016-2017 ACTUAL EXPENDED	2017-2018 STAFF	2017-2018 ACTUAL EXPENDED	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 CURRENT STAFF	2019-20 REV BUDGET	2020-21 RECOMM STAFF	2020-21 BOE RECOMM	$ DIFF	% DIFF
Director	1.00	90,293	1.00	97,138	1.00	101,023	1.00	103,296	1.00	103,296	-	0.00%
Nurses RC-17	9.00	588,350	9.00	592,105	9.00	611,224	9.00	626,205	9.00	626,205	-	0.00%
Nurses RC-24	4.39	291,965	4.39	313,265	3.59	270,753	3.59	263,279	3.59	263,279	-	0.00%
Substitute Nurses RC	-	69,736		27,371		70,423		45,000		45,000	-	0.00%
Substitute Nurses RC	-	-	-	-	-	-	-	15,000	-	15,000	-	0.00%
Athletic Training	1.00	71,138	2.00	103,551	2.00	114,087	2.00	108,122	2.00	108,122	-	0.00%
TOTAL 410	**15.39**	**1,111,482**	**16.39**	**1,133,430**	**15.59**	**1,167,510**	**15.59**	**1,160,902**	**15.59**	**1,160,902**	**-**	**0.00%**

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	2016-2017 STAFF	2016-2017 ACTUAL EXPENDED	017-201 STAFF	2017-2018 ACTUAL EXPENDED	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 CURRENT STAFF	2019-20 REV BUDGET	2020-21 RECOMM STAFF	2020-21 BOE RECOMM	$ DIFF	% DIFF
Darien High School	7.0	518,546	7.0	519,955	7.0	501,114	7.0	545,293	7.0	552,178	6,885	1.26%
Middlesex Middle School	7.0	499,421	7.0	502,572	7.0	513,252	7.0	524,539	7.0	529,547	5,008	0.95%
Hindley School	3.0	215,072	3.0	215,900	3.0	210,535	3.0	224,640	3.0	226,138	1,498	0.67%
Holmes School	3.0	212,222	3.0	216,296	3.0	220,742	3.0	232,041	3.0	232,232	191	0.08%
Ox Ridge School	3.0	214,643	3.0	216,107	3.0	220,753	3.0	224,807	3.0	226,325	1,518	0.68%
Royle School	3.0	209,839	3.0	200,959	3.0	205,443	3.0	224,579	3.0	225,597	1,018	0.45%
Tokeneke School	3.0	215,396	3.0	196,576	3.0	217,729	3.0	222,082	3.0	223,517	1,435	0.65%
Physical Education	-	26,484	-	31,247	-	32,400	-	31,500	-	33,500	2,000	6.35%
Central Office-Cust. Super	1.0	143,543	1.0	197,453	1.0	180,132	1.0	155,238	1.0	135,183	(20,055)	-12.92%
TOTAL 610	**30.0**	**2,255,166**	**30.0**	**2,297,065**	**30.0**	**2,302,100**	**30.0**	**2,384,719**	**30.0**	**2,384,217**	**(502)**	**-0.02%**

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	2016-2017 STAFF	2016-2017 ACTUAL EXPENDED	2017-2018 STAFF	2017-2018 ACTUAL EXPENDED	2018-2019 STAFF	2018-2019 ACTUAL EXPENDED	2019-20 CURRENT STAFF	2019-20 REV BUDGET	2020-21 RECOMM STAFF	2020-21 BOE RECOMM	$ DIFF	% DIFF
Groundskeepers	6.0	379,206	5.0	375,981	5.0	383,160	5.0	391,186	5.0	398,986	7,800	1.99%
Maintenance	8.0	747,014	8.0	753,648	8.0	769,993	8.0	786,499	8.0	797,643	11,144	1.42%
Summer/PT		99,258		98,381		100,650		92,000		99,880	7,880	8.57%
Maintenance OT		29,036		34,666		27,072		25,000		27,500	2,500	10.00%
Grounds OT		7,549		7,820		5,840		12,000		12,000	-	0.00%
TOTAL 710	**14.0**	**1,262,063**	**13.0**	**1,270,496**	**13.0**	**1,286,715**	**13.0**	**1,306,685**	**13.0**	**1,336,009**	**29,324**	**2.24%**

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	2016-2017 ACTUAL EXPENDED	2017-2018 ACTUAL EXPENDED	2018-2019 ACTUAL EXPENDED	2019-20 REV BUDGET	2020-21 BOE RECOMM	$ DIFF	% DIFF
Darien High School	203,772	197,533	226,343	220,589	232,719	12,130	5.5%
Middlesex Middle School	111,266	115,324	114,290	117,778	118,971	1,193	1.0%
Hindley School	5,644	5,885	4,314	6,600	6,600	-	0.0%
Holmes School	2,210	3,393	6,390	5,742	6,600	858	14.9%
Ox Ridge School	4,690	6,079	6,078	6,253	7,628	1,375	22.0%
Royle School	3,592	3,930	4,314	4,400	4,400	-	0.0%
Tokeneke School	5,632	2,600	4,273	5,895	6,050	155	2.6%
Ath. Health & P.E.	630,975	638,074	633,599	657,162	677,243	20,081	3.1%
Music	34,506	36,677	45,084	41,305	56,218	14,913	36.1%
TOTAL 1010	**1,002,287**	**1,009,495**	**1,044,685**	**1,065,724**	**1,116,429**	**50,705**	**4.8%**

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 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
All Schools	$ 348,113	$ 327,119	$ 317,182	$ 298,035	$ 328,907	$ 30,872	10.36%
Total	$ 348,113	$ 327,119	$ 317,182	$ 298,035	$ 328,907	$ 30,872	10.36%

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 Connecticare for health and prescription coverage, and Delta Dental for dental. 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 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
All Schools	$ 10,839,538	$ 10,612,261	$ 10,940,600	$ 11,608,610	$ 12,385,620	$ 777,010	6.69%
Total	$ 10,839,538	$ 10,612,261	$ 10,940,600	$ 11,608,610	$ 12,385,620	$ 777,010	6.69%

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 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
All Schools	$ 43,783	$ 67,362	$ 40,552	$ 60,000	$ 60,000	$ -	0.00%
Total	$ 43,783	$ 67,362	$ 40,552	$ 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 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
Non-Cert Retirement	$ 759,920	$ 747,421	$ 1,033,478	$ 1,010,789	$ 1,360,892	$ 350,103	34.64%
Other Post Emp Benefits	$ 413,669	$ 434,160	$ 389,291	$ 422,131	$ 268,434	$ (153,697)	-36.41%
Total	$ 1,173,589	$ 1,181,581	$ 1,422,769	$ 1,432,920	$ 1,629,326	$ 196,406	13.71%

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 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
All Schools	$ 1,801,899	$ 1,808,916	$ 1,858,074	$ 1,916,125	$ 1,955,513	$ 39,388	2.06%
Total	$ 1,801,899	$ 1,808,916	$ 1,858,074	$ 1,916,125	$ 1,955,513	$ 39,388	2.06%

OBJECT DETAIL PURCHASED SERVICES

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 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
Physical Education	$ 1,200	$ 1,600	$ 1,383	$ 1,000	$ 1,000	$ -	0.00%
Maintenance	$ 23,214	$ 11,411	$ 28,855	$ 16,000	$ 16,000	$ -	0.00%
Technology	$ 231,123	$ 152,735	$ 141,897	$ 140,000	$ 100,000	$ (40,000)	-28.57%
Administration	$ 27,516	$ 32,154	$ 24,759	$ 87,000	$ 18,500	$ (68,500)	-78.74%
Curriculum	$ 52,402	$ 37,679	$ 30,000	$ 45,000	$ 45,000	$ -	0.00%
Finance	$ 20,555	$ 21,125	$ 21,493	$ 22,229	$ 53,007	$ 30,778	138.46%
Summer School	$ 483,878	$ 415,092	$ 381,499	$ 432,000	$ 435,000	$ 3,000	0.69%
Special Education	$ 947,170	$ 1,275,095	$ 1,378,446	$ 1,200,000	$ 1,330,446	$ 130,446	10.87%
Total	$ 1,787,058	$ 1,946,891	$ 2,008,332	$ 1,943,229	$ 1,998,953	$ 55,724	2.87%

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 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
Administration	$ 327,361	$ 285,860	$ 248,477	$ 262,000	$ 270,000	$ 8,000	3.05%
Special Education	$ 244,364	$ 289,431	$ 299,040	$ 260,000	$ 290,000	$ 30,000	11.54%
Total	$ 571,725	$ 575,291	$ 547,517	$ 522,000	$ 560,000	$ 38,000	7.28%

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 in this account.

Object 130

OTHER SERVICES FOR ADMINISTRATION

Facility	Actual 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
Maintenance	$ 3,936	$ 65,871	$ 6,852	$ 7,910	$ 7,910	$ -	0.00%
Fitch	$ -	$ -	$ 20	$ 500	$ 500	$ -	0.00%
Music	$ 510	$ 515	$ 615	$ 705	$ 655	$ (50)	-7.09%
Technology	$ 561,649	$ 809,141	$ 803,891	$ 837,252	$ 901,240	$ 63,988	7.64%
Administration	$ 122,775	$ 126,404	$ 123,620	$ 126,843	$ 135,350	$ 8,507	6.71%
Personnel	$ 21,034	$ 26,143	$ 17,996	$ 26,440	$ 26,700	$ 260	0.98%
Curriculum	$ 1,764	$ 3,683	$ 7,508	$ 14,127	$ 14,127	$ -	0.00%
Finance	$ 1,298	$ 425	$ 93	$ 1,794	$ 1,575	$ (219)	-12.21%
Summer School	$ 4,890	$ 4,871	$ 2,806	$ 11,500	$ 6,500	$ (5,000)	-43.48%
Total	$ 717,856	$ 1,037,053	$ 963,401	$ 1,027,071	$ 1,094,557	$ 67,486	6.57%

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 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
STUDENT INTERNS	$ 156,274	$ 184,200	$ 214,200	$ 218,400	$ 222,775	$ 4,375	2.00%
HOMEBOUND/TUTORIAL	$ 347,721	$ 264,300	$ 240,916	$ 198,000	$ 218,000	$ 20,000	10.10%
ESY/Summer	$ 729,465	$ 870,128	$ 866,160	$ 831,325	$ 887,812	$ 56,487	6.79%
Total	$ 1,233,460	$ 1,318,628	$ 1,321,276	$ 1,247,725	$ 1,328,587	$ 80,862	6.48%

CONTRACTED SPEECH AND PHYSCIAL 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.

Contracted Speech and Physical Therapy Services

OBJECT 213	Actual 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
CONTRACTED PHYSICAL THERAPY	$ 180,646	$ 230,649	$ 265,125	$ 236,000	$ 265,125	$ 29,125	12.34%
CONTRACTED SPEECH	$ 501,420	$ 664,106	$ 786,386	$ 521,664	$ 579,664	$ 58,000	11.12%
CONTRACTED OCUPATIONAL THERAPY	$ 717,084	$ 813,773	$ 803,411	$ 752,000	$ 803,411	$ 51,411	6.84%
Total	$ 1,399,150	$ 1,708,528	$ 1,854,922	$ 1,509,664	$ 1,648,200	$ 138,536	9.18%

POLICE AND FIRE SERVICES

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

Object 350

Police and Fire Services

Facility	Actual 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
Darien High School	$ 16,204	$ 49,568	$ 29,366	$ 21,712	$ 25,880	$ 4,168	19.20%
Middlesex Middle School	$ 6,064	$ 5,125	$ 6,511	$ 5,673	$ 5,775	$ 102	1.80%
Hindley	$ 645	$ 1,444	$ 2,552	$ 1,144	$ 1,930	$ 786	68.71%
Holmes	$ 3,592	$ 8,047	$ 9,727	$ 4,575	$ 6,130	$ 1,555	33.99%
Ox Ridge	$ 440	$ 1,346	$ 713	$ 606	$ 1,330	$ 724	119.47%
Royle	$ 120	$ 991	$ 572	$ 606	$ 1,330	$ 724	119.47%
Tokeneke	$ 348	$ 1,451	$ 423	$ 606	$ 1,330	$ 724	119.47%
Total	$ 27,413	$ 67,972	$ 49,864	$ 34,922	$ 43,705	$ 8,783	25.15%

RENTAL/LEASE OF EQUIPMENT

Rental and lease of equipment

Object 830 /072

Rental/Lease of Equipment

Facility	Actual 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
Maintenance	$ 2,541	$ 7,641	$ 6,455	$ 7,000	$ 7,000	$ -	0.00%
Music	$ 8,036	$ 8,035	$ 8,035	$ 9,500	$ 9,500	$ -	0.00%
Technology	$ 255,806	$ 287,769	$ 270,816	$ 288,342	$ 271,248	$ (17,094)	-5.93%
Total	$ 266,383	$ 303,445	$ 285,306	$ 304,842	$ 287,748	$ (17,094)	$ (0)

OBJECT DETAIL PROPERTY SERVICES

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 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
Maintenance	$ 186,081	$ 170,827	$ 183,423	$ 188,840	$ 195,000	$ 6,160	3.26%
Total	$ 186,081	$ 170,827	$ 183,423	$ 188,840	$ 195,000	$ 6,160	3.26%

Fuel

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

Object 630

Fuel

Facility	Actual 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
FUEL DISTRICT WIDE	$ 471,385	$ 412,443	$ 530,989	$ 425,700	$ 398,500	$ (27,200)	-6.39%

Utilities

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

Object 640

Utilities

Facility	Actual 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
UTILITIES DISTRICT WIDE	$ 1,252,962	$ 1,265,527	$ 1,370,936	$ 1,338,924	$ 1,394,265	$ 55,341	4.13%

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.

Repairs

Facility	Actual 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
Darien High School	$ 10,245	$ 11,171	$ 11,428	$ 11,950	$ 11,950	$ -	0.00%
Middlesex Middle School	$ -	$ 850	$ 464	$ 500	$ 500	$ -	0.00%
Athletics/PE	$ 4,600	$ 5,000	$ 4,621	$ 5,000	$ 5,000	$ -	0.00%
Maintenance	$ 939,394	$ 1,146,977	$ 935,910	$ 800,160	$ 829,970	$ 29,810	3.73%
Music	$ 9,000	$ 9,420	$ 7,945	$ 8,877	$ 8,977	$ 100	1.13%
Art	$ 2,116	$ 3,310	$ 3,768	$ 3,800	$ 3,850	$ 50	1.32%
Technology	$ 115,750	$ 70,953	$ 64,029	$ 59,978	$ 60,000	$ 22	0.04%
Health	$ 998	$ 2,711	$ 2,126	$ 1,600	$ 1,600	$ -	0.00%
Library	$ 980	$ 1,029	$ 1,080	$ 1,189	$ 1,250	$ 61	5.13%
Technology Education	$ 989	$ -	$ 582	$ 2,500	$ 2,850	$ 350	14.00%
Special Ed	$ -	$ -	$ -	$ 500	$ -	$ (500)	-100.00%
Early Learning Program	$ -	$ -	$ -	$ -	$ -	$ -	
Total	$ 1,084,072	$ 1,251,421	$ 1,031,953	$ 896,054	$ 925,947	$ 29,893	3.34%

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 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
Athletics/PE	$ 2,000	$ 2,065	$ 924	$ 2,000	$ 2,000	$ -	0.00%
Maintenance	$ 113,316	$ 43,926	$ 106,542	$ 40,000	$ 40,000	$ -	0.00%
Total	$ 115,316	$ 45,991	$ 107,466	$ 42,000	$ 42,000	$ -	0.00%

Object 1220

Improvement of Buildings

Facility	Actual 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
Maintenance	$ 147,343	$ 95,575	$ 150,478	$ 55,000	$ 55,000	$ -	0.00%
Total	$ 147,343	$ 95,575	$ 150,478	$ 55,000	$ 55,000	$ -	0.00%

OBJECT DETAIL OTHER PURCHASED SERVICES

Regular Transportation

The Darien Board of Education provides transportation for approximately 4,000 students using 24 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

Regular Transportation

Facility	Actual 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
Regular Pupil Transportation	$ 1,850,399	$ 1,830,185	$ 2,067,272	$ 2,232,963	$ 2,349,436	$ 116,473	5.22%
Physical Education	$ 283,769	$ 314,395	$ 256,959	$ 291,384	$ 291,384	$ -	0.00%
Field Trips	$ -	$ 8,973	$ 5,509	$ 7,500	$ 7,500	$ -	100%
Music	$ 7,023	$ 12,390	$ 4,034	$ 11,700	$ 12,000	$ 300	2.56%
Total	$ 2,141,191	$ 2,165,943	$ 2,333,774	$ 2,543,547	$ 2,660,320	$ 116,773	4.59%

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 TRANSPORTAITON 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 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
Special Ed In-District	$ 625,076	$ 683,096	$ 868,881	$ 900,000	$ 879,989	$ (20,011)	-2.22%
Special Ed Out-of-District	$ 486,757	$ 459,047	$ 466,889	$ 543,000	$ 470,000	$ (73,000)	-13.44%
Total	$ 1,111,833	$ 1,142,143	$ 1,335,770	$ 1,443,000	$ 1,349,989	$ (93,011)	-6.45%

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 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
PROPERTY INSURANCE	$ 183,242	$ 185,349	$ 194,654	$ 182,872	$ 188,000	$ 5,128	2.80%
GENERAL LIABILITY INSURANCE	$ 14,527	$ 19,204	$ 15,750	$ 13,777	$ 14,811	$ 1,034	7.51%
STUDENT/ATHLETIC INSURANCE	$ 78,730	$ 101,000	$ 129,960	$ 123,834	$ 130,025	$ 6,191	5.00%
Total	$ 276,499	$ 305,553	$ 340,364	$ 320,483	$ 332,836	$ 12,353	3.85%

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

Tuition - Public Schools

Facility	Actual 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
Special Ed	$ 179,413	$ 19,841	$ 135,765	$ 165,000	$ 235,000	$ 70,000	42.42%
Total	$ 179,413	$ 19,841	$ 135,765	$ 165,000	$ 235,000	$ 70,000	42.42%

Object 1430

Tuition - Non Public Schools

Facility	Actual 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
Special Ed	$ 6,514,128	$ 6,649,461	$ 7,073,659	$ 6,722,425	$ 6,503,314	$ (219,111)	-3.26%
Total	$ 6,514,128	$ 6,649,461	$ 7,073,659	$ 6,722,425	$ 6,503,314	$ (219,111)	-3.26%

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 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
Darien High School	$ 46,990	$ 36,113	$ 35,930	$ 35,324	$ 26,350	$ (8,974)	-25.40%
Middlesex Middle School	$ 4,610	$ 3,824	$ 2,949	$ 6,291	$ 13,551	$ 7,260	115.40%
Hindley	$ 27,439	$ 31,570	$ 29,091	$ 31,805	$ 30,083	$ (1,722)	-5.41%
Holmes	$ 25,767	$ 29,909	$ 31,641	$ 30,663	$ 29,939	$ (724)	-2.36%
Ox Ridge	$ 29,974	$ 27,480	$ 25,860	$ 26,208	$ 28,399	$ 2,191	8.36%
Royle	$ 25,729	$ 26,192	$ 23,385	$ 25,215	$ 24,492	$ (723)	-2.87%
Tokeneke	$ 30,618	$ 25,336	$ 26,980	$ 29,160	$ 27,990	$ (1,170)	-4.01%
Athletics/PE	$ 1,000	$ 1,000	$ 1,021	$ -	$ -	$ -	
Music	$ 1,478	$ 967	$ 1,041	$ 1,030	$ 1,079	$ 49	4.76%
Curriculum	$ 282,390	$ 280,081	$ 244,252	$ 191,721	$ 223,532	$ 31,811	16.59%
Tech Ed	$ 2,900	$ -	$ -	$ -	$ -	$ -	
Special Ed	$ 11,514	$ 75,291	$ 29,987	$ 10,620	$ 10,620	$ -	0.00%
Early Learning Program (SPED)	$ 5,016	$ 5,700	$ 811	$ 5,500	$ 5,500	$ -	0.00%
Total	$ 495,425	$ 543,463	$ 452,948	$ 393,537	$ 421,535	$ 27,998	7.11%

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 — **Library Materials**

Facility	Actual 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
Darien High School	$ 9,986	$ 6,869	$ 6,196	$ 6,935	$ 6,735	$ (200)	-2.88%
Middlesex Middle School	$ 13,235	$ 8,882	$ 8,614	$ 19,832	$ 12,591	$ (7,241)	-36.51%
Hindley	$ 4,740	$ 1,363	$ 1,582	$ 1,751	$ 1,676	$ (75)	-4.28%
Holmes	$ 3,591	$ 4,517	$ 2,387	$ 1,699	$ 1,654	$ (45)	-2.65%
Ox Ridge	$ 3,168	$ 1,558	$ 1,477	$ 1,449	$ 1,560	$ 111	7.66%
Royle	$ 2,358	$ 879	$ 154	$ 1,395	$ 1,361	$ (34)	-2.44%
Tokeneke	$ 3,852	$ 1,113	$ 1,254	$ 1,624	$ 1,560	$ (64)	-3.94%
Athletics/PE	$ 2,656	$ 3,255	$ 3,082	$ 1,600	$ 1,500	$ (100)	-6.25%
Music	$ 19,718	$ 21,142	$ 22,935	$ 24,015	$ 22,145	$ (1,870)	-7.79%
Art	$ 5,813	$ 5,960	$ 5,561	$ 5,666	$ 5,870	$ 204	3.60%
Health	$ 455	$ 427	$ 452	$ 500	$ 500	$ -	0.00%
Curriculmn	$ -	$ 4,346	$ 7,054	$ 27,428	$ 32,000	$ 4,572	16.67%
Library	$ 141,002	$ 161,300	$ 167,040	$ 174,710	$ 175,624	$ 914	0.52%
Technology Education	$ 358	$ 447	$ 101	$ 685	$ 550	$ (135)	-19.71%
Special Ed	$ -	$ 126	$ -	$ -	$ -	$ -	
Early Learning Program	$ -	$ -	$ -	$ -	$ -	$ -	
Total	$ 210,932	$ 222,184	$ 227,889	$ 269,289	$ 265,326	$ (3,963)	-1.47%

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

Teaching Supplies

Facility	Actual 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
Darien High School	$ 47,854	$ 40,250	$ 48,079	$ 52,750	$ 53,250	$ 500	0.95%
Middlesex Middle School	$ 48,843	$ 58,465	$ 53,230	$ 53,220	$ 52,096	$ (1,124)	-2.11%
Hindley	$ 23,539	$ 21,965	$ 22,245	$ 22,766	$ 21,791	$ (975)	-4.28%
Holmes	$ 25,283	$ 21,578	$ 21,691	$ 22,084	$ 21,499	$ (585)	-2.65%
Ox Ridge	$ 20,853	$ 17,757	$ 19,925	$ 18,818	$ 20,280	$ 1,462	7.77%
Royle	$ 19,682	$ 17,697	$ 16,933	$ 18,135	$ 17,696	$ (439)	-2.42%
Tokeneke	$ 21,848	$ 20,344	$ 20,575	$ 21,109	$ 20,280	$ (829)	-3.93%
Athletics/PE	$ 15,519	$ 19,208	$ 18,440	$ 25,523	$ 20,081	$ (5,442)	-21.32%
Music	$ 3,597	$ 1,880	$ 1,980	$ 2,241	$ 3,830	$ 1,589	70.91%
Art	$ 83,337	$ 90,840	$ 90,266	$ 94,400	$ 94,400	$ -	0.00%
Technology	$ 48,100	$ 38,263	$ 43,392	$ 31,665	$ 31,245	$ (420)	-1.33%
Curriculum	$ 40,164	$ 32,086	$ 24,301	$ 29,477	$ 29,477	$ -	0.00%
Technology Education	$ 30,077	$ 39,699	$ 33,333	$ 35,800	$ 34,275	$ (1,525)	-4.26%
Summer School	$ 72,043	$ 85,843	$ 55,653	$ 66,800	$ 71,800	$ 5,000	7.49%
Special Ed	$ 114,334	$ 119,487	$ 130,197	$ 105,350	$ 105,350	$ -	0.00%
Early Learning Program (SPED)	$ 5,583	$ 7,031	$ 5,950	$ 6,500	$ 6,500	$ -	0.00%
Total	$ 620,656	$ 632,393	$ 606,190	$ 606,638	$ 603,850	$ (2,788)	-0.46%

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 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
Darien High School	$ 95,958	$ 94,093	$ 103,326	$ 113,511	$ 115,286	$ 1,775	1.56%
Fitch Academy	$ -	$ -	$ 4,998	$ 10,000	$ 10,000	$ -	0.00%
Middlesex Middle School	$ 16,934	$ 12,353	$ 13,808	$ 17,761	$ 16,291	$ (1,470)	-8.28%
Hindley	$ 4,525	$ 2,391	$ 2,460	$ 3,525	$ 3,330	$ (195)	-5.53%
Holmes	$ 4,107	$ 4,769	$ 3,164	$ 3,525	$ 3,330	$ (195)	-5.53%
Ox Ridge	$ 3,419	$ 2,930	$ 3,112	$ 3,395	$ 3,265	$ (130)	-3.83%
Royle	$ 2,158	$ 2,068	$ 1,247	$ 3,395	$ 3,135	$ (260)	-7.66%
Tokeneke	$ 1,748	$ 1,739	$ 1,373	$ 3,590	$ 3,330	$ (260)	-7.24%
Athletics/PE	$ 6,671	$ 5,910	$ 7,664	$ 5,500	$ 5,500	$ -	0.00%
Maintenance	$ -	$ -	$ -	$ -	$ -	$ -	
Music	$ 6,902	$ 13,472	$ 15,259	$ 15,519	$ 20,929	$ 5,410	34.86%
Art	$ 8,617	$ 2,780	$ 3,511	$ 3,004	$ 3,000	$ (4)	-0.13%
Technology	$ 122,830	$ 113,346	$ 68,436	$ 72,893	$ 80,000	$ 7,107	9.75%
Administration	$ 32,095	$ 20,034	$ 24,700	$ 23,039	$ 23,500	$ 461	2.00%
Health	$ 5,769	$ 6,091	$ 2,877	$ 6,294	$ 6,000	$ (294)	-4.67%
Personnel	$ 39,590	$ 101,276	$ 78,785	$ 74,991	$ 84,000	$ 9,009	12.01%
Curriculum	$ 319,565	$ 280,548	$ 145,118	$ 140,270	$ 152,270	$ 12,000	8.55%
Finance	$ 27,852	$ 11,915	$ 15,554	$ 15,586	$ 16,500	$ 914	5.86%
Library	$ 2,888	$ 4,912	$ 8,303	$ 6,447	$ 6,895	$ 448	6.95%
Technology Education	$ -	$ 406	$ 1,906	$ 2,178	$ 2,450	$ 272	12.49%
Summer School	$ 1,729	$ 1,453	$ 5,701	$ 5,000	$ 5,000	$ -	0.00%
Special Ed	$ 300,311	$ 549,911	$ 513,119	$ 330,000	$ 490,500	$ 160,500	48.64%
Early Learning Program (SPED)	$ 3,816	$ 8,488	$ 11,463	$ 5,500	$ 10,000	$ 4,500	81.82%
Total	$ 1,007,484	$ 1,240,885	$ 1,035,884	$ 864,923	$ 1,064,511	$ 199,588	23.08%

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

Health Services

Facility	Actual 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
HEALTH SUPPLIES	$ 30,759	$ 31,199	$ 30,954	$ 30,680	$ 31,000	$ 320	1.04%
HEALTH LOCAL TRAVEL	$ 359	$ 338	$ 320	$ 500	$ 500	$ -	0.00%
SCHOOL PHYSICIANS SERVICES	$ 10,000	$ 10,000	$ 10,431	$ 10,000	$ 10,000	$ -	0.00%
Total	$ 41,118	$ 41,537	$ 41,705	$ 41,180	$ 41,500	$ 320	0.78%

Custodial Supplies

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

Object 650

Custodial Supplies

Facility	Actual 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
Maintenance	$ 499,850	$ 537,197	$ 465,236	$ 445,000	$ 456,860	$ 11,860	2.67%
Total	$ 499,850	$ 537,197	$ 465,236	$ 445,000	$ 456,860	$ 11,860	2.67%

Maintenance Supplies

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

Object 740

Maintenance Supplies

Facility	Actual 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
Maintenance	$ 144,566	$ 169,515	$ 204,934	$ 186,000	$ 184,000	$ (2,000)	-1.08%
Total	$ 144,566	$ 169,515	$ 204,934	$ 186,000	$ 184,000	$ (2,000)	-1.08%

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 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
Darien High School	$ 203,772	$ 197,533	$ 226,343	$ 220,589	$ 232,719	$ 12,130	5.50%
Darien High School	$ 14,865	$ 11,420	$ 16,980	$ 17,000	$ 17,000	$ -	0.00%
Middlesex Middle School	$ 111,266	$ 115,324	$ 114,290	$ 117,778	$ 118,971	$ 1,193	1.01%
Hindley	$ 5,644	$ 5,885	$ 4,314	$ 6,600	$ 6,600	$ -	0.00%
Holmes	$ 2,210	$ 3,393	$ 6,390	$ 5,742	$ 6,600	$ 858	14.94%
Ox Ridge	$ 4,690	$ 6,079	$ 6,078	$ 6,253	$ 7,628	$ 1,375	21.99%
Royle	$ 3,592	$ 3,930	$ 4,314	$ 4,400	$ 4,400	$ -	0.00%
Tokeneke	$ 5,632	$ 2,600	$ 4,273	$ 5,895	$ 6,050	$ 155	2.63%
Music	$ 34,506	$ 36,677	$ 45,084	$ 41,305	$ 56,218	$ 14,913	36.10%
Total	$ 386,177	$ 382,841	$ 428,066	$ 425,562	$ 456,186	$ 30,624	7.20%

Object 101

Interscholastic/Intramurals

Facility	Actual 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
WEIGHT ROOM DARIEN HIGH SCHOOL	$ 15,452	$ 7,652	$ 8,066	$ 12,550	$ 12,550	$ -	0.00%
INTERSCHOLASTICS DARIEN HS	$ 560,827	$ 585,240	$ 580,435	$ 588,233	$ 606,464	$ 18,231	3.10%
SPORTS PROGRAMS-MIDDLESEX	$ 41,555	$ 42,631	$ 42,843	$ 42,050	$ 42,050	$ -	0.00%
INTRAMURALS-ELEMENTARY	$ 10,023	$ 1,551	$ 2,255	$ 10,329	$ 10,329	$ -	0.00%
INTRAMURALS DHS	$ 3,119	$ 1,000	$ -	$ 4,000	$ 4,000	$ -	0.00%
INTRAMURALS-MIDDLESEX	$ 4,299	$ 2,470	$ -	$ 2,500	$ 2,500	$ -	0.00%
INTERSCHOLASTIC-OFFICIALS	$ 141,272	$ 182,531	$ 158,388	$ 157,494	$ 158,306	$ 812	0.52%
INTERSCHOLASTICS/DARIEN HS	$ 259,379	$ 249,321	$ 247,983	$ 271,815	$ 228,040	$ (43,775)	-16.10%
Total	$ 1,035,926	$ 1,072,396	$ 1,039,970	$ 1,088,971	$ 1,064,239	$ (24,732)	-2.27%

Object 102

Leases - Fitch Academy	$ -	$ 24,000	$ 80,392	$ 89,181	$ 95,663	$ 6,482	7%
Total	$ -	$ 24,000	$ 80,392	$ 89,181	$ 95,663	$ 6,482	7%

BUDGET REVENUES AND PROJECTIONS

Object 310/102

REVENUES

Facility	Actual 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
Summer School	$ (657,975)	$ (596,321)	$ (621,433)	$ (625,000)	$ (630,120)	$ (5,120)	0.82%
Use of Fields/Building Rental	$ 14,497	$ (239,577)	$ (232,464)	$ (211,800)	$ (231,800)	$ (20,000)	9.44%
DHS Parking	$ (10,000)	$ (11,000)	$ (11,000)	$ (11,000)	$ (11,000)	$ -	0.00%
Summer School Field Use	$ (35,000)	$ (35,000)	$ (35,000)	$ (35,000)	$ (35,000)	$ -	0.00%
Rev From Town for IT Services	$ (190,785)	$ (201,323)	$ (203,071)	$ (212,643)	$ (216,929)	$ (4,286)	2.02%
Medicaid Reimbursement	$ -	$ -	$ (6,295)	$ -	$ (5,000)	$ (5,000)	
OPEB Revenue Distribution	$ (271,800)	$ (319,300)	$ (328,205)	$ (337,671)	$ (197,642)	$ 140,029	-41.47%
Total	$ (1,151,063)	$ (1,402,521)	$ (1,437,468)	$ (1,433,114)	$ (1,327,491)	$ 105,623	-7.37%

Object 1430

EXCESS COST REIMBURSEMENT & ELP TUITION

Facility	Actual 2016 - 2017	Actual 2017 - 2018	Actual 2018 - 2019	Rev. Budget 2019 - 2020	Budget 2020 - 2021	Change	% Change
Special Education	$ (2,861,446)	$ (3,412,941)	$ (3,427,518)	$ (2,851,098)	$ (2,321,235)	$ 529,863	-18.58%
ELP Tuition (RC 26)	$ (281,201)	$ (306,594)	$ (336,621)	$ (322,594)	$ (332,225)	$ (9,631)	2.99%
Total	$ (3,142,647)	$ (3,719,535)	$ (3,764,139)	$ (3,173,692)	$ (2,653,460)	$ 520,232	-16.39%

OBJECT DETAIL EQUIPMENT

	EQUIPMENT SUMMARY RC NAME	ACTUAL 2016 - 2017	ACTUAL 2017 - 2018	ACTUAL 2018 - 2019	BUDGET 2019 - 2020	TRFRS ADJ.	REV. BUD.	YTD 11/30/19	ESTIMATED 11/30/19	CURR STF	BOE RECOMM. 2020 - 2021	PROP STAFF	REV. V REC 2020 - 2021	% INCR 2020 - 2021
RC-1	Darien High School	13,002	-	21,994	-	-	-	-	-	-	4,988	-	4,988	100.00%
RC-2	Fitch Academy	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-3	Middlesex Middle School	659	990	14,374	-	-	-	-	-	-	-	-	-	100.00%
RC-5	Hindley School	-	1,020	-	2,000	-	2,000	-	2,000	-	2,000	-	-	0.00%
RC-7	Holmes School	901	1,001	1,000	2,000	-	2,000	1,335	2,000	-	2,000	-	-	0.00%
RC-8	Ox Ridge School	922	889	898	2,000	-	2,000	1,578	2,000	-	2,000	-	-	0.00%
RC-9	Royle School	848	946	3,339	2,000	-	2,000	-	2,000	-	2,000	-	-	0.00%
RC-10	Tokeneke School	882	666	929	2,000	-	2,000	1,959	2,000	-	2,000	-	-	0.00%
RC-11	Physical Education	3,969	6,168	1,642	6,000	-	6,000	3,986	6,000	-	6,000	-	-	0.00%
RC 12	Maintenance	229,950	157,474	164,589	64,850	-	64,850	8,684	64,850	-	64,790	-	(60)	-0.09%
RC-13	Music	12,188	11,549	14,038	10,323	-	10,323	9,940	10,323	-	9,024	-	(1,299)	-12.58%
RC-14	Art	8,386	9,932	6,122	6,132	-	6,132	5,862	6,132	-	4,050	-	(2,082)	-33.95%
RC-15	Technology Plan	753,754	755,318	731,494	503,025	-	503,025	499,938	503,025	-	714,025	-	211,000	41.95%
RC-16	Administration	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-17	Health	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-19	Curriculum	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-20	Finance	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-21	Library/Media	8,008	3,513	6,193	1,000	-	1,000	-	1,000	-	1,000	-	-	0.00%
RC-22	Technology Education	10,455	7,247	4,436	8,814	-	8,814	-	8,814	-	5,002	-	(3,812)	-43.25%
RC-23	Continuing Education	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-24	Special Education	42,891	39,934	30,318	30,000	-	30,000	14,157	30,000	-	30,000	-	-	0.00%
RC-26	Early Learning Program (SPED)	-	2,191	792	1,332	-	1,332	1,231	1,332	-	1,000	-	(332)	-24.90%
	TOTAL EQUIPMENT	**1,086,817**	**998,839**	**1,002,157**	**641,476**	**-**	**641,476**	**548,670**	**641,476**	**-**	**849,879**	**-**	**208,403**	**32.49%**

Darien Public Schools

2020-2021 BUDGET

RC-1 DARIEN HIGH SCHOOL	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	TRFRS ADJ.	REV. BUD.	ESTIMED 2019-2020	BOE RECOMMENDED 2020-2021	REV. V. REC 2020-2021	% INCR 2020-2021
123001 NEW OFFICE FURNITURE/EQUIP.	$ 10,514	$ -	$ 18,924	$ -	$ -	$ -	$ -	$ -	$ -	
123012 NEW MATHEMATICS EQUIPMENT	$ 2,488	$ -	$ 3,070	$ -	$ -	$ -	$ -	$ -	$ -	
123014 NEW SCIENCE EQUIPMENT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,988	$ 4,988	100.00%
73001 REPLACEMENT OFFICE FURNITURE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
TOTAL EQUIPMENT	**$ 13,002**	**$ -**	**$ 21,994**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,988**	**$ 4,988**	

2020-2021 BUDGET

RC-3 MIDDLESEX MIDDLE SCHOOL	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	TRFRS ADJ.	REV. BUD.	ESTIMED 2019-2020	BOE RECOMMENDED 2020-2021	REV. V. REC 2020-2021	% INCR 2020-2021
73001 REPLACEMENT FURN/ EQUIPMENT			$ 4,275	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
123020 NEW CLASSROOM FURNITURE	$ 659	$ 990	$ 10,099	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
TOTAL EQUIPMENT	**$ 659**	**$ 990**	**$ 14,374**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	

2020-2021 BUDGET

RC-5 HINDLEY	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	TRFRS ADJ.	REV. BUD.	ESTIMED 2019-2020	BOE RECOMMENDED 2020-2021	REV. V. REC 2020-2021	% INCR 2020-2021
73020 REP. CLASSROOM FURNITURE	$ -	$ 1,020	$ -	$ 2,000	$ -	$ 2,000	$ 2,000	$ 2,000	$ -	0.00%
TOTAL EQUIPMENT	**$ -**	**$ 1,020**	**$ -**	**$ 2,000**	**$ -**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ -**	**0.00%**

2020-2021 BUDGET

RC-7 HOLMES	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	TRFRS ADJ.	REV. BUD.	ESTIMED 2019-2020	BOE RECOMMENDED 2020-2021	REV. V. REC 2020-2021	% INCR 2020-2021
73020 REP. CLASSROOM FURNITURE	$ 901	$ 1,001	$ 1,000	$ 2,000	$ -	$ 2,000	$ 2,000	$ 2,000	$ -	0.00%
TOTAL EQUIPMENT	**$ 901**	**$ 1,001**	**$ 1,000**	**$ 2,000**	**$ -**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ -**	**0.00%**

2020-2021 BUDGET

RC-8 OX RIDGE	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	TRFRS ADJ.	REV. BUD.	ESTIMED 2019-2020	BOE RECOMMENDED 2020-2021	REV. V. REC 2020-2021	% INCR 2020-2021
73020 REP. CLASSROOM FURNITURE	$ 922	$ 889	$ 898	$ 2,000	$ -	$ 2,000	$ 2,000	$ 2,000	$ -	0.00%
TOTAL EQUIPMENT	**$ 922**	**$ 889**	**$ 898**	**$ 2,000**	**$ -**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ -**	**0.00%**

2020-2021 BUDGET

RC-9 ROYLE	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	TRFRS ADJ.	REV. BUD.	ESTIMED 2019-2020	BOE RECOMMENDED 2020-2021	REV. V. REC 2020-2021	% INCR 2020-2021
73020 REP. CLASSROOM FURNITURE	$ 848	$ 946	$ 3,339	$ 2,000	$ -	$ 2,000	$ 2,000	$ 2,000	$ -	0.00%
TOTAL EQUIPMENT	**$ 848**	**$ 946**	**$ 3,339**	**$ 2,000**	**$ -**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ -**	**0.00%**

2020-2021 BUDGET

RC-10 TOKENEKE	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	TRFRS ADJ.	REV. BUD.	ESTIMED 2019-2020	BOE RECOMMENDED 2020-2021	REV. V. REC 2020-2021	% INCR 2020-2021
73020 REP. CLASSROOM FURNITURE	$ 882	$ 666	$ 929	$ 2,000	$ -	$ 2,000	$ 2,000	$ 2,000	$ -	0.00%
TOTAL EQUIPMENT	**$ 882**	**$ 666**	**$ 929**	**$ 2,000**	**$ -**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ -**	**0.00%**

2020-2021 BUDGET

RC-11 PE/ATHLETICS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	TRFRS ADJ.	REV. BUD.	ESTIMED 2019-2020	BOE RECOMMENDED 2020-2021	REV. V. REC 2020-2021	% INCR 2020-2021
73013 REPL. PHYS ED EQUIPMENT	$ 3,000	$ 5,005	$ 793	$ 5,000	$ -	$ 5,000	$ 5,000	$ 5,000	$ -	0.00%
123013 NEW PHYSICAL ED EQUIPMENT	$ 969	$ 1,163	$ 849	$ 1,000	$ -	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%
TOTAL EQUIPMENT	**$ 3,969**	**$ 6,168**	**$ 1,642**	**$ 6,000**	**$ -**	**$ 6,000**	**$ 6,000**	**$ 6,000**	**$ -**	**0.00%**

2020-2021 BUDGET

RC-12 MAINTENANCE	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	TRFRS ADJ.	REV. BUD.	ESTIMED 2019-2020	BOE RECOMMENDED 2020-2021	REV. V. REC 2020-2021	% INCR 2020-2021
73010 REPLACEMENT MAINTENANCE EQ.	$ 107,819	$ 22,067	$ 44,528	$ 19,850	$ -	$ 19,850	$ 19,850	$ 19,790	$ (60)	-0.30%
123001 NEW MAINTENANCE EQUIPMENT	$ 2,334	$ -	$ -		$ -	$ -	$ -	$ -	$ -	
123010 NEW MAINTENANCE EQUIPMENT	$ 16,653	$ -	$ 44,829	$ -	$ -	$ -	$ -	$ -	$ -	
73001 REPL. OFFICE FURNITURE	$ -	$ -	$ -	$ -	$ 5,532	$ 5,532	$ 5,532	$ -	$ (5,532)	-100.00%
73020 REPL. CLASSROOM FURNITURE	$ 103,144	$ 135,407	$ 75,231	$ 45,000	$ (5,532)	$ 39,468	$ 39,468	$ 45,000	$ 5,532	14.02%
TOTAL EQUIPMENT	**$ 229,950**	**$ 157,474**	**$ 164,588**	**$ 64,850**	**$ -**	**$ 64,850**	**$ 64,850**	**$ 64,790**	**$ (60)**	**-0.09%**

2020-2021 BUDGET

RC-13 MUSIC	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	TRFRS ADJ.	REV. BUD.	ESTIMED 2019-2020	BOE RECOMMENDED 2020-2021	REV. V. REC 2020-2021	% INCR 2020-2021
73011 REPLACEMENT MUSIC EQUIPMENT	$ 6,894	$ 5,631	$ 6,137	$ 3,685	$ -	$ 3,685	$ 3,685	$ 3,144	$ (541)	-14.68%
123001 NEW OFFICE FURNITURE/EQ.	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	100.00%
123011 NEW MUSIC EQUIPMENT	$ 5,294	$ 5,918	$ 7,900	$ 6,638	$ -	$ 6,638	$ 6,638	$ 5,880	$ (758)	-11.42%
TOTAL EQUIPMENT	**$ 12,188**	**$ 11,549**	**$ 14,037**	**$ 10,323**	**$ -**	**$ 10,323**	**$ 10,323**	**$ 9,024**	**$ (1,299)**	**-12.58%**

2020-2021 BUDGET

RC-14 ART	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	TRFRS ADJ.	REV. BUD.	ESTIMED 2019-2020	BOE RECOMMENDED 2020-2021	REV. V. REC 2020-2021	% INCR 2020-2021
73002 REPLACEMENT ART EQUIPMENT	$ 8,386	$ 6,852	$ 306	$ 4,032	$ (150)	$ 3,882	$ 3,882	$ 4,050	$ 168	4.33%
123002 NEW ART EQUIPMENT	$ -	$ 3,080	$ 5,816	$ 2,100	$ 150	$ 2,250	$ 2,250	$ -	$ (2,250)	-100.00%
TOTAL EQUIPMENT	**$ 8,386**	**$ 9,932**	**$ 6,122**	**$ 6,132**	**$ -**	**$ 6,132**	**$ 6,132**	**$ 4,050**	**$ (2,082)**	**-33.95%**

2020-2021 BUDGET

RC-15 TECHNOLOGY	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	TRFRS ADJ.	REV. BUD.	ESTIMED 2019-2020	BOE RECOMMENDED 2020-2021	REV. V. REC 2020-2021	% INCR 2020-2021
123021 NEW COMPUTER EQUIPMENT	$ 753,754	$ 755,318	$ 731,494	$ 503,025	$ -	$ 503,025	$ 503,025	$ 714,025	$ 211,000	41.95%
TOTAL EQUIPMENT	**$ 753,754**	**$ 755,318**	**$ 731,494**	**$ 503,025**	**$ -**	**$ 503,025**	**$ 503,025**	**$ 714,025**	**$ 211,000**	**41.95%**

2020-2021 BUDGET

RC-21 LIBRARY	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	TRFRS ADJ.	REV. BUD.	ESTIMED 2019-2020	BOE RECOMMENDED 2020-2021	REV. V. REC 2020-2021	% INCR 2020-2021
73009 REPLACEMENT LIBRARY EQ.	$ 8,008	$ 3,513	$ 6,193	$ 1,000	$ -	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%
123009 NEW LIBRARY EQUIPMENT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
TOTAL EQUIPMENT	**$ 8,008**	**$ 3,513**	**$ 6,193**	**$ 1,000**	**$ -**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ -**	**0.00%**

2020-2021 BUDGET

RC-22 TECHNOLOGY EDUCATION	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	TRFRS ADJ.	REV. BUD.	ESTIMED 2019-2020	BOE RECOMMENDED 2020-2021	REV. V. REC 2020-2021	% INCR 2020-2021
73008 REPL. TECH ED EQUIPMENT	$ -	$ -	$ 1,877	$ 1,274	$ 7,500	$ 8,774	$ 8,774	$ 3,224	$ (5,550)	-63.26%
123008 NEW TECHNOLOGY EQUIPMENT	$ 10,455	$ 7,247	$ 2,559	$ 7,540	$ (7,500)	$ 40	$ 40	$ 1,778	$ 1,738	4345.00%
TOTAL EQUIPMENT	**$ 10,455**	**$ 7,247**	**$ 4,436**	**$ 8,814**	**$ -**	**$ 8,814**	**$ 8,814**	**$ 5,002**	**$ (3,812)**	**-43.25%**

2020-2021 BUDGET

RC-24 SPECIAL EDUCATION	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	TRFRS ADJ.	REV. BUD.	ESTIMED 2019-2020	BOE RECOMMENDED 2020-2021	REV. V. REC 2020-2021	% INCR 2020-2021
123019 NEW ASSISTIVE TECHNOLOGY EQ.	$ 42,891	$ 39,934	$ 30,318	$ 30,000	$ -	$ 30,000	$ 30,000	$ 30,000	$ -	0.00%
TOTAL EQUIPMENT	**$ 42,891**	**$ 39,934**	**$ 30,318**	**$ 30,000**	**$ -**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ -**	**0.00%**

2020-2021 BUDGET

RC-26 ELP	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	TRFRS ADJ.	REV. BUD.	ESTIMED 2019-2020	BOE RECOMMENDED 2020-2021	REV. V. REC 2020-2021	% INCR 2020-2021
73020 REPL. CLASSROOM FURNITURE	$ -	$ 952	$ 792	$ -	$ -	$ -	$ -	$ -	$ -	
123020 NEW CLASSROOM FURNITURE	$ -	$ 1,239	$ -	$ 1,332	$ -	$ 1,332	$ 1,332	$ 1,000	$ (332)	-24.92%
TOTAL EQUIPMENT	**$ -**	**$ 2,191**	**$ 792**	**$ 1,332**	**$ -**	**$ 1,332**	**$ 1,332**	**$ 1,000**	**$ (332)**	**-24.92%**

GRANTS

GRANT SUMMARY 2020-21

NAME OF GRANT	STF	2016-17 ACTUAL	STF	2017-2018 ACTUAL	STF	2018-2019 ACTUAL	STF	2019-2020 PROJECTION	STF	2020-2021 PROJECTION
PRESCHOOL GRANT (IDEA)	0.60	$ 21,710	0.60	$ 23,009	0.60	$ 20,287	0.60	$ 20,946	0.60	$ 20,946
TITLE I IMPROVING BASIC INSTRUCTION	1.00	$ 416,483	1.00	$ 359,875	1.00	$ 191,831	1.00	$ 162,368	1.00	$ 162,368
TITLE II TEACHER & PRINCIPAL TRAINING		$ 51,420		$ 86,707		$ 78,234		$ 66,726		$ 66,726
STUDENT SUPPORT AND ACADEMIC ENRICHMENT				$ 10,000		$ 24,380		$ 13,019		$ 13,019
TECHNOLOGY FOUNDATION		$ 18,419		$ 12,936		$ 7,775		$ 7,428		$ 7,428
TOTAL GRANTS (REVENUE)	**1.60**	**$ 508,032**	**1.60**	**$ 492,527**	**1.60**	**$ 322,507**	**1.60**	**$ 270,487**	**1.60**	**$ 270,487**

IDEA Two Year Grant

Budget	FY 16-17	FY 17-18	Balance	Staffing
2016-2018	Expenditure	Expenditure		
$ 780,191	$ 558,190	$ 222,001	0	15.55

Budget	FY 17-18	FY 18-19	Balance	Staffing
2017-2019	Expenditure	Expenditure		
$ 784,448	$ 626,629	$ 157,819	0	16.20

Budget	FY 18-19	FY 19-20	Balance	Staffing
2018-2020	Expenditure	Estimated		
$ 805,686	$ 685,844	$ 119,842	0	13.55

Budget	FY 19-20	FY 20-21	Balance	Staffing
2019-2021	Estimated	Estimated		
$ 811,798	$ 780,027	$ 31,771	0	13.55

Budget	FY 20-21	FY 21-22	Balance	Staffing
2020-2022	Estimated	Estimated		
$ 811,798	$ 791,896	$ 19,902	0	13.55

FOOD SERVICE

Darien Public Schools
Board of Education's Proposed 2020-21 Budget
Food Service Program

FOOD SERVICE	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED*	$ Change	% Change
REVENUE							
SALES	$ 2,218,646	$ 2,236,215	$ 2,222,484	$ 2,250,000	$ 2,225,000	$ (25,000)	-1.11%
SPECIAL EVENTS	$ 20,134	$ 8,016	$ 12,289	$ 15,000	$ 15,000	$ -	0.00%
REBATES	$ 2,909	$ 597	$ 1,782	$ 2,900	$ 2,900	$ -	0.00%
MISC INCOME	$ 3,490	$ 6,481	$ 5,530	$ -	$ -	$ -	0.00%
TOTAL REVENUE	**$ 2,245,179**	**$ 2,251,308**	**$ 2,242,085**	**$ 2,267,900**	**$ 2,242,900**	**$ (25,000)**	**-1.10%**
EXPENSES							
SALARIES							
INDEPENDENT	$ 189,979	$ 193,709	$ 197,650	$ 201,226	$ 205,635	$ 4,409	2.19%
FULL-TIME	$ 362,127	$ 313,466	$ 390,514	$ 316,165	$ 406,291	$ 90,126	28.51%
PART-TIME	$ 221,389	$ 235,366	$ 242,294	$ 255,000	$ 252,082	$ (2,918)	-1.14%
TOTAL SALARIES	**$ 773,495**	**$ 742,542**	**$ 830,458**	**$ 772,391**	**$ 864,008**	**$ 91,617**	**11.86%**
BENEFITS							
FICA/MEDICARE	$ 59,172	$ 56,804	$ 63,530	$ 59,088	$ 66,096	$ 7,008	11.86%
HEALTH INSURANCE	$ 204,214	$ 125,129	$ 137,713	$ 148,630	$ 154,734	$ 6,104	4.11%
PENSION	$ 35,787	$ 35,199	$ 35,765	$ 35,765	$ 41,582	$ 5,817	16.26%
TOTAL BENEFITS	**$ 299,173**	**$ 217,132**	**$ 237,008**	**$ 243,483**	**$ 262,412**	**$ 18,929**	**7.77%**
OPERATING							
COMPUTER SOFTWARE	$ -	$ -	$ 4,770	$ 6,300	$ 4,963	$ (1,337)	-21.23%
SUPPLIES	$ 3,673	$ 4,337	$ 2,320	$ 9,000	$ 3,000	$ (6,000)	-66.67%
FOOD	$ 904,802	$ 903,776	$ 931,635	$ 1,050,000	$ 950,268	$ (99,732)	-9.50%
LINENS	$ 11,357	$ 7,679	$ 9,522	$ 12,000	$ 9,906	$ (2,094)	-17.45%
MAINTENANCE	$ 28,238	$ 40,343	$ 25,454	$ 46,518	$ 26,483	$ (20,035)	-43.07%
MILEAGE	$ 1,523	$ 1,591	$ 1,817	$ 1,800	$ 1,890	$ 90	5.01%
MISC.	$ 624	$ 495	$ (30)	$ 2,899	$ -	$ (2,899)	-100.00%
PAPER GOODS	$ 28,884	$ 66,044	$ 66,921	$ 55,000	$ 69,624	$ 14,624	26.59%
PROPANE	$ 9,476	$ 12,581	$ 13,124	$ 22,000	$ 13,655	$ (8,345)	-37.93%
EQUIPMENT	$ 14,095	$ 30,069	$ 41,907	$ 10,000	$ 43,600	$ 33,600	336.00%
SMALL WARES	$ 97,951	$ 8,135	$ 57,174	$ 15,000	$ 59,484	$ 44,484	296.56%
TRAINING	$ 13,140	$ 20,410	$ 7,671	$ 21,000	$ 7,981	$ (13,019)	-62.00%
TOTAL OPERATING	**$ 1,113,763**	**$ 1,095,459**	**$ 1,162,285**	**$ 1,251,517**	**$ 1,190,854**	**$ (60,663)**	**-4.85%**
EXPENSES	**$ 2,186,432**	**$ 2,055,133**	**$ 2,229,751**	**$ 2,267,391**	**$ 2,317,274**	**$ 49,883**	**2.20%**
PROFIT & LOSS	**$ 58,747**	**$ 196,175**	**$ 12,334**	**$ 509**	**$ (74,374)**	**$ (74,883)**	**-14712%**

Based on Current Food Service Model

CAPITAL BUDGET

Priority Rubric for Capital Planning

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

ANTICIPATED LONG-TERM CAPITAL PROJECTS: *PER SCHOOL*

2020-21 through 2025-26

Priority Level 1 Projects:

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

Priority Level 2 Projects:

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

Priority Level 3 Projects:

- Are generally aesthetic or non-essential in nature.
- Provide little or no educational benefit.
- Could be deferred to a future budget year or require additional study.

DESCRIPTION OF INDIVIDUAL PROJECTS 2020-2021

DARIEN HIGH SCHOOL:

Priority Level 1 Project:

- ***New Carpet in Library:*** Carpet is worn out and stained. Some carpet will be replaced with resilient flooring. This work will be done to complement the planned library renovations.
- ***Rebuild Tennis Courts:*** The existing courts are at the end of their useful life. The rebuild will be Post-Tensioned Concrete construction with new fencing and netting.

Priority Level 2 Project:

- ***Traffic Control Security Booth:*** This includes one booth and 3 control gates with turn-arounds. Pricing is based on Tighe and Bond Report from May 2019.

MIDDLESEX MIDDLE SCHOOL:

Priority Level 1 Project:

- ***New Carpet in Library:*** Carpet is worn out.
- ***Re-pave rear access road:*** Road has deteriorated to the point where it needs to be repaved.
- ***Security Camera Upgrade:*** Increase number of cameras throughout building and grounds. Upgrade servers as needed.

Priority Level 2 Project:

- ***Remove Oil Tank:*** Tank is 20 years old and due to be replaced in 2021. We will heat on gas and this tank will not be needed.
- ***Replace Hot Water Heater:*** Replace 11 year old oil fired water heater with gas fired unit.

HINDLEY ELEMENTARY SCHOOL:

Priority Level 1 Project:

- ***Curb, sidewalk and blacktop replacement in bus loop:*** Complete loop and part of sidewalk need to be replaced.

Priority Level 2 Project:

- ***Replace exterior doors:*** This would replace 2 sets of doors on the Library and the doors to the basement storage area.

HOLMES ELEMENTARY SCHOOL:

Priority Level 1 Project:

- ***Design modernization of HVAC system in original building:*** This is the estimated design cost based on the probable construction cost.

OX RIDGE ELEMENTARY SCHOOL:

Priority Level 1 Project:

- ***None***

ROYLE ELEMENTARY SCHOOL:

Priority Level 1 Project:

- ***None***

Priority Level 2 Project:

- ***Provide wireless clock system:*** There is no clock system, all classrooms have their own battery operated clocks.

TOKENEKE ELEMENTARY SCHOOL:

Priority Level 1 Project:

- ***Widen blacktop roadway around building:*** Driveway is narrow and rutted on both sides. Ruts fill with water and can harbor insects.
- ***Upgrade Edwards Fire Alarm Control Panel:*** Existing control panel will no longer be factory supported beginning in 2021.

CENTRAL OFFICE:

Priority Level 2 Project:

- ***Replace windows in Kitchen/breakroom:*** This is a large single pane window. Needs to be replaced with windows that match rest of the building.

DISTRICT WIDE:

Priority Level 1 Project:

- ***Replace 42-DAR:*** This continues the replacement plan that was initiated in the 2012-13 school year.
- ***Replace 59-DAR:*** Vehicle is breaking down several times a month and we have moved it up in the replacement schedule.
- ***Lock Out/Lock Down System Enhancements:*** This will include additional alarm buttons and remote access for certain cell phone and desk phones.

ANTICIPATED LONG-TERM CAPITAL PROJECTS: *PER SCHOOL*

2020-2021 through 2025-2026

DARIEN HIGH SCHOOL

Priority	Project:	Year of Anticipated Implementation and Estimated Cost					
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1	New carpet in library	$ 40,000					
1	Rebuild Tennis Courts	$ 525,368					
2	Traffic Control Security Booth		$ 800,000				
2	Replace surface in North Gym		$ 90,000				
2	Replace surface in South Gym			$ 90,000			
3	Provide Bollards Around Propane Tank			$ 31,708			
3	Install motorized shades in Library		$ 50,000				
3	Provide sound attention In chiller room				$ 158,539		
3	Provide access doors for VAV boxes, valves					$ 82,440	
3	Resurface blacktop parking areas and roadways					$ 425,000	
3	Replace Oil Tank						180,000
	Totals	***$ 565,368***	***$ 940,000***	***$ 121,708***	***$ 158,539***	***$ 507,440***	***$ 180,000***

MIDDLESEX MIDDLE SCHOOL

Priority	Project:	Year of Anticipated Implementation and Estimated Cost					
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1	New carpet in library	$ 30,000					
1	Repave access road around rear of building	$ 35,000					
1	Camera upgrade	$ 160,000					
2	Remove oil tank	$ 160,000					
3	Replace Hot Water Heater	$ 40,000					
2	Re-tube boiler #1		$ 50,000				
2	Re-tube boiler #2			$ 50,000			
2	Supply & install self closers on classroom doors		$ 47,321				
3	Replace Fire Pump					$ 107,173	
3	Provide Cooling for Overheating Electric Rooms (main switchgear room and original building Elec room)					$ 82,440	
3	Upgrade Classroom Lighting						$ 525,000
3	Install new auditorium lighting, border lights & Flood Lights controlled via dimming system						$ 494,642
3	Replace broken glass block			$ 37,098			
2	Provide new emergency lighting at each egress door		$ 60,977				
3	New Roof, 1999 addition, and both gyms				$ 950,000		
3	Overhaul air conditioning units in Library, offices		$ 120,000				
3	Overhaul Air Conditioning unit, 3rd floor				$ 150,000		
3	New Asphalt road and sidewalk, Bus Loop/North half of parking lot			$ 360,000			
3	Add fire alarm visual strobes - all classrooms			$ 74,196			
	Totals	***$ 425,000***	***$ 278,298***	***$ 521,294***	***$ 1,100,000***	***$ 189,613***	***$ 1,019,642***

HINDLEY ELEMENTARY SCHOOL

Priority	Project:	Year of Anticipated Implementation and Estimated Cost					
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1	Curb Sidewalk and blacktop replacement-bus loop	$ 50,000					
2	Provide new emergency lighting at each egress door		$ 43,974				
2	Replace Hot water heater			$ 40,000			
2	Provide new corridor and classroom PA speakers and PA wiring to Amp at server room.			$ 95,276			
3	Provide new powered ventilation (energy recovery unit) for the main office and classrooms(16 classrooms)			$ 1,319,046			
3	Repoint & repair brick			$ 13,190			
3	Provide new air handling unit with coils Gym				$ 577,083		
3	Provide new air handling unit with coils Café				$ 577,083		
3	Replace ceiling mounted unit ventilators in Library						$ 65,952
3	Provide corridor ventilation (Qty.3)				$ 247,321		
3	Add occupancy sensors in all classrooms and offices that currently do not have automatic shut off control			$ 24,732			
2	Replace Boilers, burners, pumps in boiler room		$ 500,000				
2	Replace exterior doors	$ 48,000					
3	Renovate & irrigate playing fields			$ 80,000			
3	New roof on 1996 addition				$ 550,000		
3	Replace plumbing fixtures in the original building (Qty.20)						$ 164,881
3	Add 6 convenient and 4 quad receptacles/room in 27 classrooms					$ 214,345	
3	Provide new wireless clock system.			$ 27,000			
	Totals	***$ 98,000***	***$ 543,974***	***$ 1,599,244***	***$ 1,951,487***	***$ 214,345***	***$ 230,833***

HOLMES ELEMENTARY SCHOOL

Priority	Project:	Year of Anticipated Implementation and Estimated Cost					
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1	Design HVAC system original building	$ 300,000					
2	Provide new emergency lighting at each egress door		$ 51,302				
1	Provide new corridor and classroom PA speakers and PA wiring to Amp at server room					$ 102,605	
1	Construction of new HVAC system and conversion from steam to hot water		$ 4,200,000				
3	Add 6 convenient and 4 quad receptacles/room in 20 original classrooms				$ 164,881		
3	Provide new wireless clock system.						$ 27,000
3	Build new parking lot on former Curtis property						$ 85,000
3	Install new roof on 1996 addition				$ 400,000		
3	Misc. Masonry restoration, sealant original building		$ 55,000				
	Totals	***$ 300,000***	***$ 4,306,302***	***$ -***	***$ 564,881***	***$ 102,605***	***$ 112,000***

ROYLE ELEMENTARY SCHOOL

		Year of Anticipated Implementation and Estimated Cost					
Priority	**Project:**	**2020-2021**	**2021-2022**	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**
2	Provide Powered Ventilation to 1950's Classroom with Roof Energy Recovery Units			$ 879,471			
2	Replace 1950's Wing Toilet Room Fixtures					$ 256,512	
2	Provide new corridor and classroom PA speakers and PA wiring to Amp at server room.					$ 87,947	
2	Provide new wireless clock system.	$ 27,000					
2	Provide new emergency lighting at each egress door		$ 36,645				
2	Replace single glaze window in library		$ 342,994				
3	Upgrade Gym Ventilation (+ Hot Water)			$ 381,104			
3	Upgrade Cafeteria Ventilation (+ Hot Water)			$ 381,104			
3	Upgrade Common Room Ventilation (+ Hot Water)			$ 381,104			
3	Replace 1950's Wing Classroom Exhaust and Toilet Exhaust		$ 206,101				
3	Convert Existing Boilers from Steam to Hot Water			$ 1,467,440			
3	Add 6 convenient and 4 quad receptacles/room in 20 original classrooms		$ 164,881				
3	New roof on 1996 addition and original building				$ 480,000		
	Totals	***$ 27,000***	***$ 750,621***	***$ 3,490,223***	***$ 480,000***	***$ 344,459***	***$ -***

TOKENEKE ELEMENTARY SCHOOL

		Year of Anticipated Implementation and Estimated Cost					
Priority	**Project:**	**2020-2021**	**2021-2022**	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**
1	Widen blacktop roadways around school	$ 19,000					
1	Upgrade Edwards Fire Alarm Control Panel	$ 22,000					
2	Upgrade Café, Gym lighting-LED			$ 40,000			
3	Re-surface gym floor		$ 57,000				
	Totals	***$ 41,000***	***$ 57,000***	***$ 40,000***	***$ -***	***$ -***	***$ -***

CENTRAL OFFICE

Priority	Project:	Year of Anticipated Implementation and Estimated Cost					
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
2	Replace window in kitchen/break room	$ 30,000					
2	Pave front parking lot and entrance road		$ 70,000				
	Totals	***$ 30,000***	***$ 70,000***	***$ -***	***$ -***	***$ -***	***$ -***

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/Lockdown System Enhancements	$ 100,000					
3	Replace 98-DAR, 2005 pickup with a 4WD utility body with plow		$ 49,750				
3	Replace 57-DAR,2007 Dump Truck with same type of truck				$ 54,000		
3	Replace 73-DAR, 2007 pickup with a 4WD utility body with plow					$ 51,000	
3	Replace 2011 Toro Polar Trac/Plow, blower, mower			$ 50,000			
3	Replace 2011 Toro 5900 mower						$ 100,000
	Totals	***$ 199,500***	***$ 49,750***	***$ 50,000***	***$ 54,000***	***$ 51,000***	***$ 100,000***

	Year of Anticipated Implementation and Estimated Cost					
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
TOTAL PER YEAR	***$ 1,685,868***	***$ 6,995,945***	***$ 5,822,469***	***$ 4,308,907***	***$ 1,409,462***	***$ 1,642,475***

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ALL PRIORITY 1 PROJECTS 2020-21	***$ 1,380,868***
ALL PRIORITY 2 PROJECTS 2020-21	***$ 265,000***
ALL PRIORITY 3 PROJECTS 2020-21	***$ 40,000***
	$ 1,685,868
	$ -

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.