

**Darien Public Schools**  
**2023-2024 Board of Education Budget**

Board of Education

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**Dr. Alan Addley, Superintendent of Schools**

**January 5, 2023**

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**DARIEN PUBLIC SCHOOLS**  
**Darien, Connecticut**

**APPROVED 11/22/22**

**2023-2024 BUDGET CALENDAR**

**2023**

**JANUARY 5TH, THURSDAY**  
**Board of Education**  
**Meeting Room**  
**7:00 p.m.**

**Special Board of Education Meeting**  
  
**Presentation of Superintendent's**  
**Proposed Budget for 2023-2024**  
**Including Major Budget Proposals**

**\*JANUARY 7TH, 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 11 Physical Education/Athletics**  
**RC 03 Middlesex Middle School**  
**RCs 05, 07, 08, 09 and 10 - Elementary Schools**  
**RC 12/25 Facilities/Fixed Expenses/ Capital Plan**  
**RC 13 Music**  
**RC 14 Art**  
**RC 21 Library/Media**  
**RC 17 Health**  
**RC 22 Technology Education**  
**RC 15 Technology**  
**RC 24 Special Education**  
**RC 26 Early Learning Program**

RC 19/23 Curriculum/Summer School  
RC 20 Finance  
RC 16 Administration  
RC 18 Personnel/Human Resources  
RC 27 Security  
RC 28 COVID

**\*SATURDAY, JANUARY 14<sup>TH</sup> - Snow Date**

**JANUARY 10TH, TUESDAY**  
Board of Education  
Meeting Room  
7:30 p.m.

Regular Board of Education Meeting  
Follow Up Discussion on January 7<sup>th</sup> Board Meeting

**JANUARY 17TH, TUESDAY**  
Board of Education  
Finance and Budget Committees on the Proposed 2023-2024  
7:00 p.m.

Special Board of Education Meeting  
1) Comments from Board of Finance, RTM Education and Meeting Room  
Budget  
2) Further Discussion on the Proposed 2023-2024 Budget

**JANUARY 24TH, TUESDAY**  
Board of Education  
Meeting Room  
7:30 p.m.

Regular Board of Education Meeting  
1) Follow Up Questions on the Proposed 2023-2024 Budget  
2) Board of Education Discussion and Review of  
Budget Modifications under Consideration

**JANUARY 31ST, TUESDAY**  
Board of Education  
Meeting Room  
7:00 p.m.  
Modifications under Consideration

Special Board of Education Meeting  
1) Public Hearing on 2023-2024 Proposed Budget  
2) Further Discussion on 2023-2024 Proposed Budget

**FEBRUARY 14TH, TUESDAY**  
Board of Education  
Meeting Room

Regular Board of Education Meeting  
1) Approval of 2023-2024 Board of Education Budget

7:30 p.m.

**NOTE: School Winter Break February 20th through February 24th**

**FEBRUARY 28TH, TUESDAY^**

**LEGAL DATE:** Publication of 2023-2024  
Recommended Budget in Newspapers.

**FEBRUARY 28TH, TUESDAY**

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

Regular Board of Education Meeting

**MARCH 7TH, TUESDAY**

(1<sup>st</sup> Tuesday)  
Town Hall Room 206  
7:30 p.m.

**LEGAL DATE:** Board of Finance meeting at  
which 2023-2024 Board of Education  
Recommended Budget is submitted.

**MARCH 14TH, TUESDAY**

Town Hall (2<sup>nd</sup> Tuesday)  
Auditorium  
7:30 p.m.

**LEGAL DATE:** Board of Finance Public  
Hearing on Budget

**MARCH 15TH, WEDNESDAY**

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

Regular Board of Education Meeting

**MARCH 18TH, SATURDAY**

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

Tour of Schools -- starting in MIDDLESEX ROTUNDA

**MARCH 21ST, TUESDAY**

Town Hall  
Auditorium  
6:30 p.m.

Board of Finance Public Hearing on Budget (in case of  
inclement weather on March 14<sup>th</sup>)

**MARCH 28TH, TUESDAY**

Board of Education

Regular Board of Education meeting  
Update on Projected Elementary Enrollment;

Meeting Room  
7:30 p.m.

Recommendation to the Board on any Budget Changes

**MARCH 30TH, THURSDAY**

Board of Finance  
Town Hall  
Conference Room 206  
7:30 p.m.

Board of Finance – Board of Finance Review and  
Discussion of Board of Education Budget

**APRIL 6TH, TUESDAY**

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

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

**NOTE: School Spring Break April 10<sup>th</sup> through 14<sup>th</sup>**

**APRIL 25TH, TUESDAY**

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

Regular Board of Education meeting

**MAY 8TH, MONDAY**

(2<sup>nd</sup> Monday)  
Town Hall  
Auditorium  
8:00 p.m.

**LEGAL DATE:** RTM Approval of 2023-2024  
Town of Darien Budget.

**APPROVED BY THE BOARD OF EDUCATION**  
**NOVEMBER 22, 2022**

**SUPERINTENDENTS MESSAGE**

**Darien Public Schools**  
**2023-2024**  
**Superintendent's Proposed Budget**  
**Superintendent's Message**

I am pleased to submit the 2023-2024 (FY24) proposed budget to the Board of Education. The proposed budget of \$116,068,266 represents an increase of 4.94% above the 2022-2023 budget. The budget is a spending plan that is responsive to District Mission and Vision, Board of Education Goals; the strategic plan; enrollment projections; special education needs; inflation and, expiration of grants; contractual and health obligations; and, mid-year expenditures. The FY24 Budget also addresses students' needs as we transition out of the pandemic, specifically in the areas of student mental health and wellness, shortages in substitute teachers and special education.

The FY24 Budget is comprised of core expenditures that carries the FY23 Budget forward providing the same level of services and growth expenditures that includes new investments since the adoption of the FY23 Budget. In this budget core growth represents \$3,538,623 or 3.20% while new growth represents \$1,922,987 or 1.74%. Developing the budget for the FY24 school year has been particularly challenging as the major expenditures driving the increase are utilities, health and contractual costs. Specifically, the primary drivers of the budget are the following:

<b>Budget Increase of 4.94%</b>	
Contractual Increase	2.63%
Security Initiatives	0.44%
Mental Health Initiatives	0.25%
Substitutes	0.37%
Turnover	-0.61%
Budget Control	0.20%
Enrollment	0.37%
Personnel Reductions	-0.42%
Expiration of Grants	0.15%
Non-personnel contractual	0.22%
Special Education	-0.22%
Other	0.46%
<b>Total</b>	<b>3.84%</b>
Health Insurance	0.88%
Retirement Benefits	0.22%
<b>Total</b>	<b>1.10%</b>
<b>Total</b>	<b>4.94%</b>

The budget process required each Responsibility Center to defend all new requests through zero-based budgeting and the justification of all expenditures. Despite the challenges, this budget reflects a spending plan that continues to support district initiatives as well as maintaining the excellent programs that our students deserve and the community has come to expect.

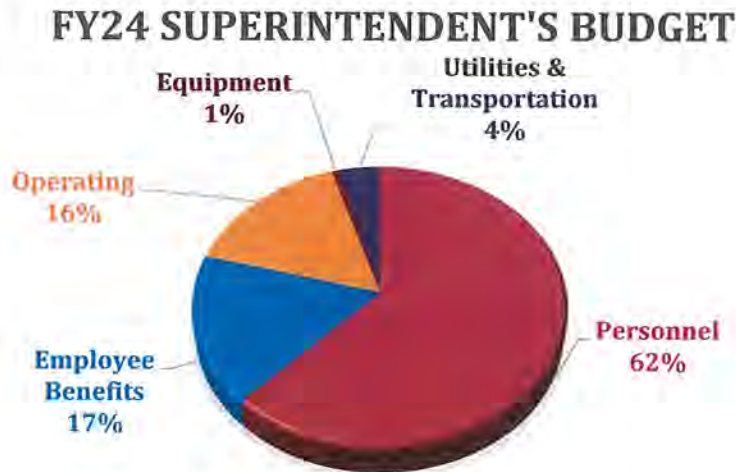
Realizing a budget increase of 4.94% has only been possible through line item savings, realized efficiencies, the re-allocation of -7.80 FTE staff positions and the use of grant funds.

Meeting the safety and mental health needs of our students and staff continues to be our top priority. In support of these efforts, growth in the FY24 Budget reflects expenditures of \$667K for the new positions for the Director of Mental Health, Director of Security and six (6) School Security Officers that were hired mid-year.

The FY24 Budget includes a total of a net increase of +9.10 FTE staff or +17.10 FTEs which includes +8.0 FTE positions associated with the Director of Mental Health, Director of Security and School Security Officers that were funded and approved in FY23. +11.0 Special Education FTEs are included in the net increase to support Individual Education Programs (IEPs), specialized programs and positions previously funded through the IDEA ARP Grant.

Increases for enrollment and class sizes represent +4.10 FTEs of the +9.10 FTE increase; specifically for the addition of a third grade class section and a paraprofessional at Ox Ridge Elementary School; the addition of a fifth grade class section at Royle Elementary School, and part-time teaching positions for high school PE/Health, science and mathematics.

This budget also addresses the local and national teacher shortage through a new teachers' contract and by providing additional resources to attract and retain qualified substitute teachers. Other support, educational programming and facility improvements/highlights include expansion of space and programming for Fitch Academy, a custodian for Ox Ridge School; Kids in Crisis Teen Talk, services for Special Education & Support Services; the expansion of Mandarin; Robotics Clubs; American Sign Language, and new high school courses.



The budget represents five distinct categories: Personnel; Utilities and Transportation; Operating; Employee Benefits; and Equipment. The Employee Benefits and Personnel budgets account for 17% of the Proposed Budget. Fixed cost associated with utilities (water, sewer, fuel, electric, etc.), transportation and property insurance account for 4% of the Proposed Budget while Equipment accounts for 1%. Operational accounts, which include textbooks, 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 repairs to the high school track; resurfacing the high school north gym, replacement of a high school oil tank and fire sprinkler system pump; air conditioning, bathrooms, masonry and emergency lighting improvements at the middle school;

modernizing the elementary school elevators; wireless clocks for Tokeneke; the addition of a suburban to the transportation fleet and replacement of two trucks for plowing.



The major projects planned for the 2023-2024 school year are the installation of additional security cameras; audio visual upgrades to the high school auditorium; accessibility doors for variable air volume boxes; installation of visual fire alarm strobes; masonry work; replacement of gym wall padding at MMS; a ride on leaf blower; and, replacement of a new truck.

The academic wing of the new Ox Ridge Elementary School opened for students in the fall. The entire building is scheduled to be open in the fall of 2023. Simultaneously, the Hindley, Holmes & Royle Building Committee has just submitted plans to the State for the renovation of Hindley, Holmes & Royle elementary schools. The projects are scheduled for completion by the fall of 2025.

The Darien community has long supported and invested in its schools and takes pride in the school system and the achievements of its students. Darien's commitment to quality education resonates through the strong community support of past town budgets. A premier school system directly benefits our taxpayers by maintaining property values and making Darien a desirable town for families and students.

The District provided an exceptional educational experience for students during the COVID-19 pandemic. As we transition out of the pandemic, it is critical we protect our educational investments while limiting new initiatives and providing for the identified needs of students and staff.

In developing the budget, I wish to recognize the collective efforts of the Central Services' administration; especially our Director of Finance and Operations, Mr. Richard Rudl; school principals; Responsibility Center department leaders; and staff. The 2023-2024 proposed budget represents the collective efforts of the administration to deliver the highest quality education possible to all Darien students, at the lowest possible cost to the taxpayer and with the highest return on their investment.

Sincerely,

A handwritten signature in black ink that reads "Alan Addley". The signature is written in a cursive style with a prominent underline for the last name.

Alan Addley, Ed.D.  
Superintendent of School

**Core vs. Growth**  
**2023-2024 Budget**

The Fiscal Year 2023 budget was approved at \$110,607,016. The budget is broken down into two categories:

**Core:** Core represents:

- Approved bargaining unit contracts
- Health insurance increases
- Enrollment increases
- Non personnel contractual increases (First Student contract, CIRMA contracts, Fitch Lease, Facilities contracts such as contracted cleaning, garbage contract and contractual software increases)
- Utility increases
- Special education operating changes
- Technology equipment
- Revenue
- Reductions from FY23 enrollment.

Core represents a total of \$3,538,263 or 3.20% increase from the FY23 budget, which would bring the total budget to \$114,145,279.

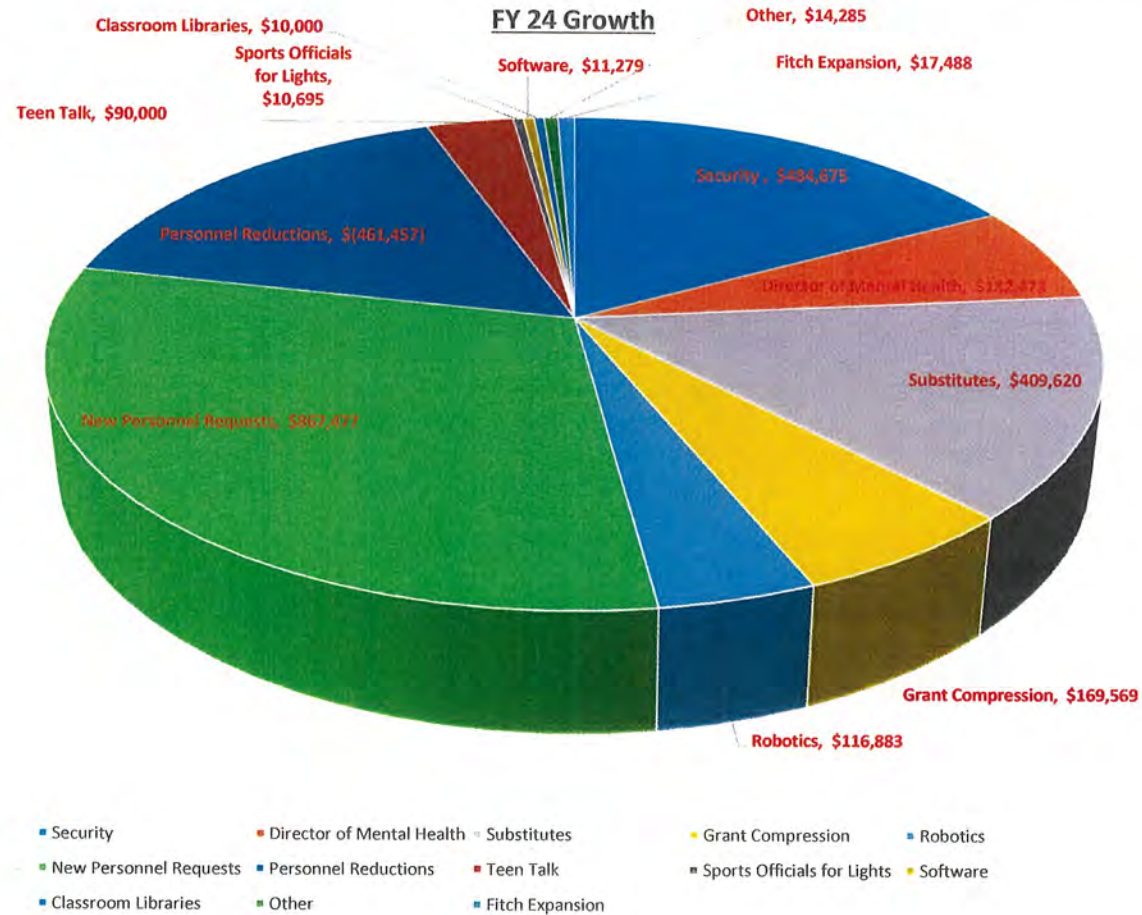
**Growth:** Growth represents:

- Security enhancements approved in FY23
- Director of Mental Health approved in FY23
- Substitutes and Building Substitute solution
- Grant Compression (SLP & Psychologist)
- Robotics
- Personnel Reductions
- Teen talk
- Sports Officials for additional games under the lights
- New Software
- Classroom Libraries
- Fitch Expansion
- New Counselor Memberships & AED at Ox Ridge

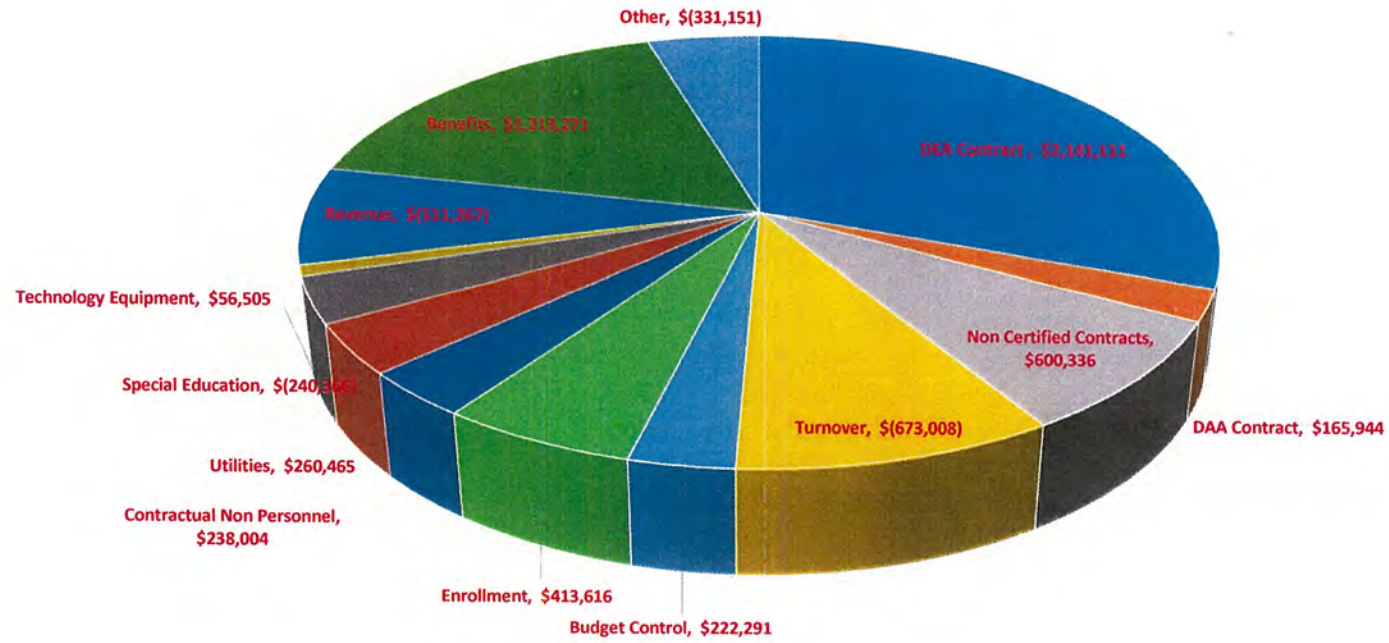
Growth represents a total of \$1,922,987 or 1.74% from the FY23 Budget. This coupled with the core increase brings the total budget to 4.94%.

# CORE VS GROWTH

Category	FY23 Revised Budget	FY24					
		Core		Growth		Total	
		\$	%	\$	%	\$	%
Salaries/Personnel	\$ 71,189,456	\$ 73,619,824	3.41%	\$ 1,291,438	1.81%	\$ 74,911,262	5.23%
Operating	\$ 19,339,607	\$ 19,198,411	-0.73%	\$ 231,197	1.20%	\$ 19,429,608	0.47%
Fixed	\$ 23,212,390	\$ 24,907,130	7.30%	\$ 400,352	1.72%	\$ 25,307,482	9.03%
Equipment	\$ 829,885	\$ 895,503	7.91%	\$ -	0.00%	\$ 895,503	7.91%
<b>Total Expenses</b>	<b>\$ 114,571,338</b>	<b>\$ 118,620,868</b>	<b>3.53%</b>	<b>\$ 1,922,987</b>	<b>1.68%</b>	<b>\$ 120,543,855</b>	<b>5.21%</b>
ECR	\$ (2,081,985)	\$ (2,556,397)	22.79%	\$ -	0.00%	\$ (2,556,397)	22.79%
Other revenues	\$ (1,882,337)	\$ (1,919,192)	1.96%	\$ -	0.00%	\$ (1,919,192)	1.96%
<b>Total Revenues</b>	<b>\$ (3,964,322)</b>	<b>\$ (4,475,589)</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ (4,475,589)</b>	<b>12.90%</b>
<b>Net BOE Budget</b>	<b>\$ 110,607,016</b>	<b>\$ 114,145,279</b>	<b>3.20%</b>	<b>\$ 1,922,987</b>	<b>1.74%</b>	<b>\$ 116,068,266</b>	<b>4.94%</b>



# FY24 CORE



- DEA Contract
- Enrollment
- Revenue
- DAA Contract
- Contractual Non Personnel
- Benefits
- Non Certified Contracts
- Utilities
- Other
- Turnover
- Special Education
- Budget Control
- Technology Equipment



### Strategic Plan Initiatives

<b>Strategic Plan Goal 1: Enhancing Teaching &amp; Learning</b>
<ul style="list-style-type: none"><li>• Addressing teacher and substitute shortages</li><li>• Special Education needs including Specialized Instructional Programs</li><li>• New Courses and club offerings</li><li>• Supporting Class size/enrollment</li><li>• Enhancing programming for Fitch Students</li></ul>
<b>Strategic Plan Goal 2: Fostering a Culture that Promotes Wellness, Diversity and Inclusion</b>
<ul style="list-style-type: none"><li>• Support for Mental Health Programming</li></ul>
<b>Strategic Plan Goal 4: Expanding Professional Capacity of Staff</b>
<ul style="list-style-type: none"><li>• New Teacher Contract</li></ul>
<b>Strategic Plan Goal 6: Improving School Facilities for Student Safety and Access Learning</b>
<ul style="list-style-type: none"><li>• Implementation of School Security Officers &amp; Director of Security</li><li>• Additional support for facilities support (Ox Ridge Custodial)</li><li>• Expanded space for Fitch</li></ul>
<b>Strategic Plan Goal 7: Improving Technology to Support Teaching &amp; Learning</b>
<ul style="list-style-type: none"><li>• Replacement cycle for Technology devices</li></ul>



DARIEN PUBLIC  
SCHOOLS



# STRATEGIC PLAN

2021 - 2026





Darien Public Schools

Central Services

35 Leroy Ave

Darien, CT 06820

Print Date: Oct 22, 2021



Design By: Michelle Lopez



# COMMITTEE MEMBERS

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

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GOAL 4: Expanding the Professional Capacity of Staff	<i>page 22</i>
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# BOARD OF EDUCATION

*Chair,*  
David P. Dineen

*Vice Chair,*  
Debra M. Ritchie

*Secretary*  
D. Jill McCammon

*Member,*  
David A. Brown

*Member,*  
Dennis J. Maroney

*Member,*  
Tara B. Ochman

*Member,*  
Sara D. Parent

*Member,*  
John R. Sini, Jr.

*Member,*  
Kathrine G. Stein





# FOREWARD

Dear Members of the School Community,

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

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

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

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

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

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

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

Sincerely,

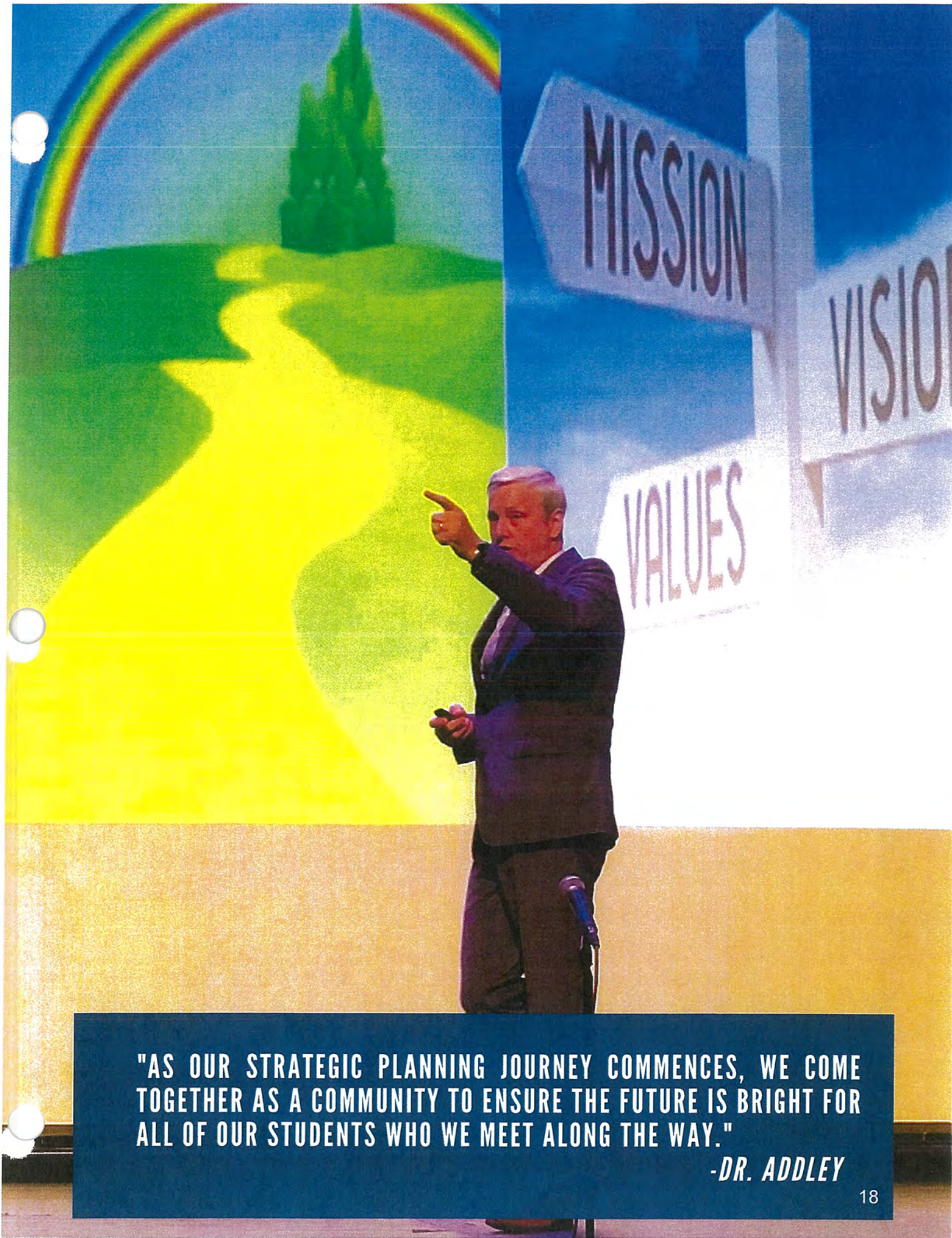


Dr. Alan Addley,  
Superintendent of Schools



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





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

*-DR. ADDLEY*



# OUR DISTRICT AT A GLANCE

1:1  
Student/  
Device  
Ratio



24 A.P.  
Program  
Offerings



\$106,624,199  
Spending  
Budget



97%  
Graduation  
Rate



490  
Teachers



4,724  
Student  
Body



200 Seal of  
Biliteracy  
Recipients



#1

Connecticut  
High School

4  
Robust  
World  
Language  
Programs



10:1  
Student/  
Teacher  
Ratio

TOP 100  
STEM  
Program in  
the Nation



Programming  
for Gifted  
Learners



12.5%  
Racial  
Diversity



21  
Art  
Courses



NAMM  
Award Best  
Community  
in Music Ed.



Annual FCIAC  
& State  
Champions



# MISSION

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

*The Mission Statement succinctly explains why the organization exists.*

# VISION

Preparing all students today to thrive in changing world tomorrow.

*The Vision Statement represents what the organization aspires to embody.*





# CORE

## WELLNESS

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

## INTEGRITY

Acting honestly and ethically with shared accountability.

## EQUITY

Advocating for and advancing opportunities and outcomes for all.

## INNOVATION

Leading with creativity and ingenuity through disciplined problem solving.

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





# VALUES

## EXCELLENCE

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

## COLLABORATION

Working openly, productively, and interdependently toward common goals.

## DIVERSITY & INCLUSION

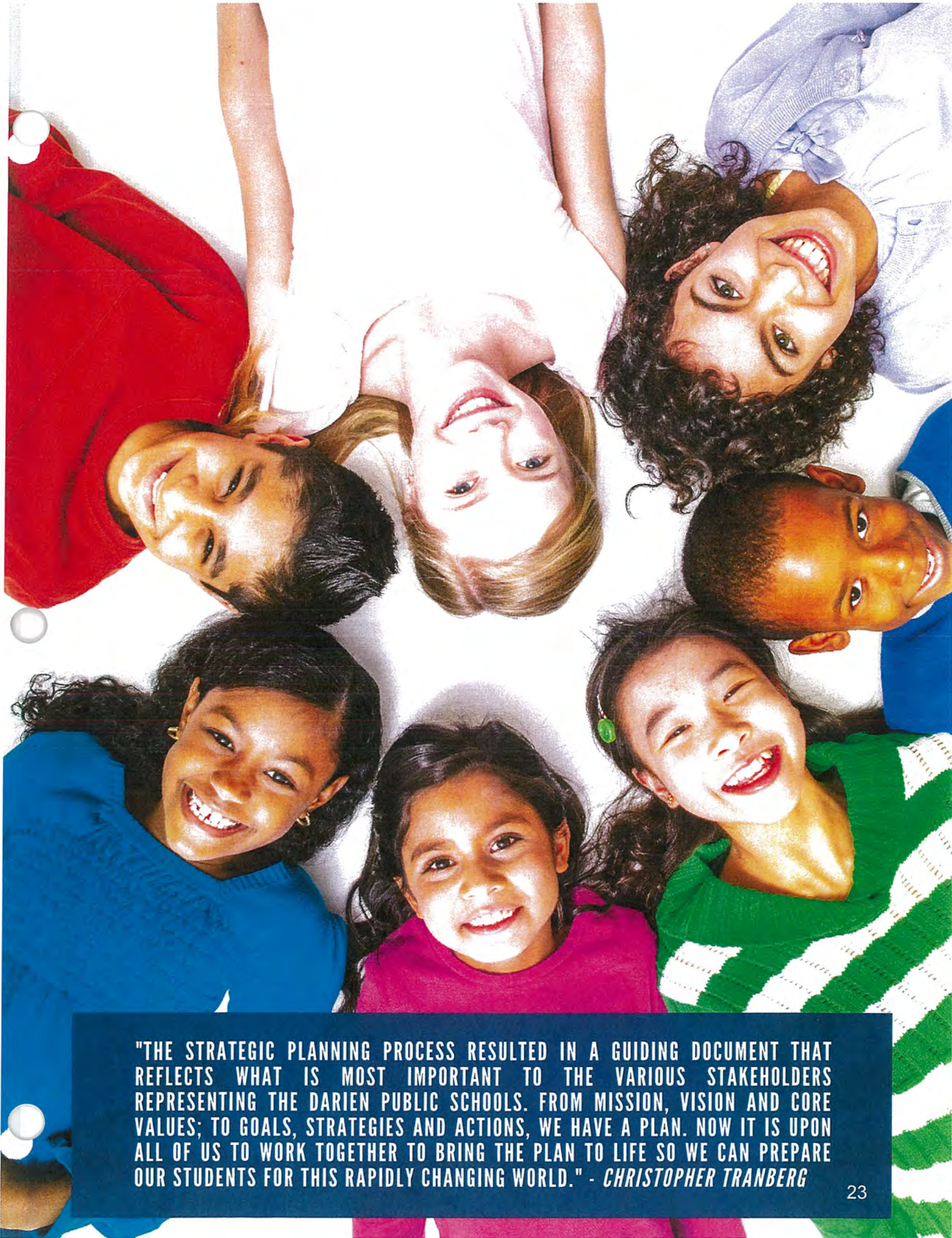
Creating a community that welcomes and embraces the full range of human differences.

## RESPECT & CIVILITY

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







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



# STRATEGIC GOALS

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

# ENHANCING TEACHING AND LEARNING

## GOAL 1

### STRATEGY 1A

*Develop a shared  
vision of teaching  
and learning*

#### ACTION

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

#### MEASURE

Staff Survey Data

#### TIMELINE

Year 1

District Documents

#### ACTION

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

#### MEASURE

Revised teacher growth  
and development plan

#### TIMELINE

Year 2

#### ACTION

Designing instruction to address students' individual learning needs.

#### MEASURE

Implementation and  
representation of  
teaching and learning  
principles in instruction

#### TIMELINE

Years 1 - 5

Programmatic updates  
reflecting District  
mission, vision and core  
values

### STRATEGY 1B

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

#### ACTION

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

#### MEASURE

Revised unit template

#### TIMELINE

Year 1

Identified student learning indicators/measures

#### ACTION

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

#### MEASURE

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

#### TIMELINE

Years 1 - 5

#### ACTION

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

#### MEASURE

Curriculum audit checklist and identified curriculum team

#### TIMELINE

Year 2

### STRATEGY 1C

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

#### ACTION

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

#### MEASURE

PD Session Catalogue

#### TIMELINE

Years 1 - 5

PD Feedback

Time for collaboration

Structures for collaboration and analysis of student work

Committee meeting agendas/meetings

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#### ACTION

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

#### MEASURE

Establish instructional rounds process

#### TIMELINE

Year 3







## STRATEGY 2A

*Create a caring school  
climate that promotes  
wellness.*

### ACTION

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

### MEASURE

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

### TIMELINE

Years 1 - 3

### ACTION

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

### MEASURE

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

### TIMELINE

Year 4

### ACTION

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

### MEASURE

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

### TIMELINE

Year 4

Committee findings, recommendations and implementation



## STRATEGY 2B

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

### ACTION

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

### MEASURE

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

### TIMELINE

Years 1 - 2

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

*-Julie Droller, Director of Elementary Education*

### STRATEGY 3A

*Ensure District values  
are operationalized  
across all schools.*

#### ACTION

Complete the Portrait of the Graduate project.

#### MEASURE

Completed document,  
established plan, and  
implemented practices

#### TIMELINE

Year 1

#### ACTION

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

#### MEASURE

Visible representation of  
PoG values

#### TIMELINE

Years 2 - 5

#### ACTION

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

#### MEASURE

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

#### TIMELINE

Years 2 - 5

#### ACTION

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

#### MEASURE

Survey data and feedback  
from focus group

#### TIMELINE

Years 2 - 5

### STRATEGY 3B

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

#### ACTION

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

#### MEASURE

Documentation of new  
system

#### TIMELINE

Year 1

#### ACTION

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

#### MEASURE

Collection of data on  
students' levels of post-  
grad preparedness and  
satisfaction

#### TIMELINE

Year 2

#### ACTION

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

#### MEASURE

Survey Data

#### TIMELINE

Years 2 - 5

Embedded curricular  
assessments intentionally  
aligned to POG

### STRATEGY 3C

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

#### ACTION

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

#### MEASURE

Audit results

#### TIMELINE

Years 3 - 5

Implemented curriculum

#### ACTION

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

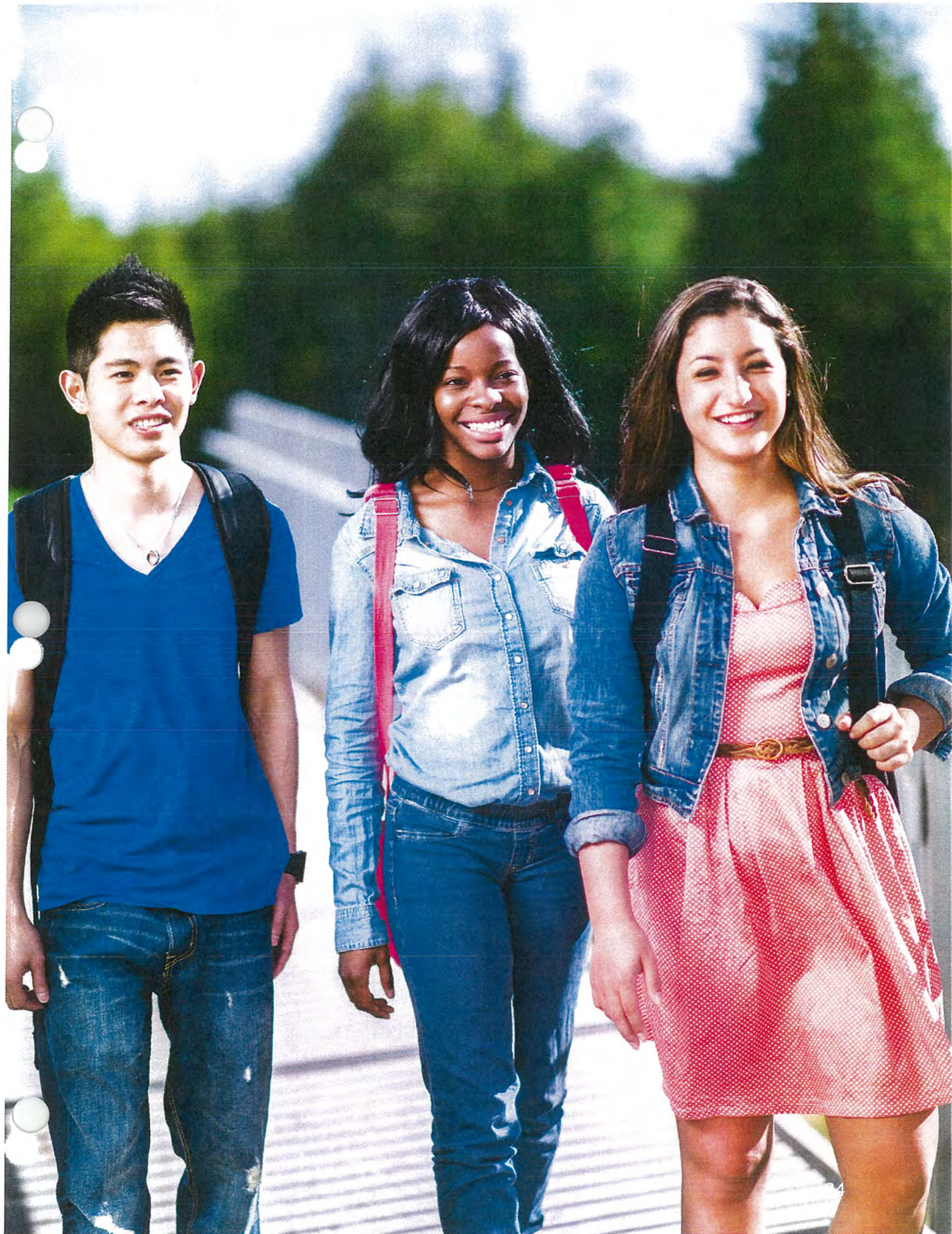
#### MEASURE

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

#### TIMELINE

Years 2 - 5







#### STRATEGY 4A

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

##### ACTION

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

##### MEASURE

Retention rates

Survey Data

Exit interview data

Attendance data

##### TIMELINE

Years 1 - 5

##### ACTION

Expand opportunities for teacher leadership across the District.

##### MEASURE

Annual District climate  
survey results

##### TIMELINE

Years 2 - 5

**STRATEGY 4B**

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

**ACTION**

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

**MEASURE**

Professional learning feedback

**TIMELINE**

Years 1 - 5

**ACTION**

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

**MEASURE**

Teacher evaluation data

**TIMELINE**

Years 3 - 5

Annual survey data

PDEC analysis and review of teacher feedback and recommendations for planning

**ACTION**

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

**MEASURE**

Documentation of professional learning opportunities and staff feedback

**TIMELINE**

Years 1 - 5

**ACTION**

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

**MEASURE**

Calibrated evaluation and feedback data

**TIMELINE**

Years 1 - 5

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

#### STRATEGY 4C

*Attract and retain  
diverse educators.*

##### ACTION

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

##### MEASURE

Workforce diversity  
data and trends

##### TIMELINE

Years 1 - 2

##### ACTION

Develop a minority teacher recruitment and retention plan.

##### MEASURE

Documentation of  
development and  
implementation of  
new recruitment plan

##### TIMELINE

Years 2 - 3

##### ACTION

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

##### MEASURE

Hiring experience  
data from candidates

##### TIMELINE

Years 1 - 5

Exit interview data

#### STRATEGY 4D

*Evaluate and adapt the current onboarding system to identify additional supports for teachers, including informal mentors.*

##### **ACTION**

Review and revise the District's onboarding system to support new hires.

##### **MEASURE**

Revised onboarding plan

##### **TIMELINE**

Year 2

---

##### **ACTION**

Provide opportunities for new staff to provide feedback at regular intervals.

##### **MEASURE**

Review of documented system for collecting and reviewing employee feedback

##### **TIMELINE**

Year 1

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

*-Julie Best, Parent CDSF*



## STRATEGY 5A

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

### ACTION

Invite stakeholder feedback regarding preferred forms of communication.

### MEASURE

Survey results

### TIMELINE

Year 1

Focus group feedback

### ACTION

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

### MEASURE

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

### TIMELINE

Years 1 - 2

### ACTION

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

### MEASURE

Media package including necessary materials

### TIMELINE

Years 1 - 2





## STRATEGY 5B

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

### ACTION

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

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

### MEASURE

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

### TIMELINE

Years 1 - 2

### ACTION

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

### MEASURE

Revised and aligned progress reports and grade reporting practices

### TIMELINE

Years 3 - 5

### ACTION

Initiate District, School and Department Improvement Plans.

### MEASURE

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

### TIMELINE

Year 2

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**ACTION**

Develop and revise policies in District Guiding Documents

**MEASURE**

revised and aligned  
policies

**TIMELINE**

Years 2 - 5

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**ACTION**

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

**MEASURE**

Designed and  
implemented rubrics and  
checklists

**TIMELINE**

Years 2 - 5

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

-Katie Risk, Elementary Curriculum Coordinator



## STRATEGY 6A

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

### ACTION

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

### MEASURE

Presentation of final report and recommendations to the Board

### TIMELINE

Year 1

### ACTION

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

### MEASURE

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

### TIMELINE

Years 1 - 3

Successful Completion of Building

### ACTION

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

### MEASURE

STEM Innovation Center & Program

### TIMELINE

Years 1 - 5

Annual adjustments to the 5-year Capital Plan

Completion of 5-year Building Condition Survey

1:1 Program (surveys, usage reports)



---

**ACTION**

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

**MEASURE**

Implementation of tools for schools indoor air quality program or similar

**TIMELINE**

Years 1 - 5

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

Safety audit

---

**ACTION**

Explore energy conservation practices.

**MEASURE**

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

**TIMELINE**

Years 2 - 5

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

**STRATEGY 7A**

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

**ACTION**

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

**MEASURE**

Evidence of the plan  
embedded in the  
PreK-12 curriculum

**TIMELINE**

Year 1

**ACTION**

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

**MEASURE**

Integration of LMS to  
support instructional  
technology integration

**TIMELINE**

Year 2

Student, parent and staff  
survey feedback

Usage rates of  
technological  
resources

Exemplars of student  
learning enabled by  
technology

---

**ACTION**

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

**MEASURE**

Course offerings and enrollment

**TIMELINE**

Years 2 - 3

Facilities enhanced for STEM learning opportunities

---

**ACTION**

Create a vertically aligned standards-based Library Media curriculum.

**MEASURE**

Implemented curriculum

**TIMELINE**

Year 4

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

-Stacey Tie, Parent

## STRATEGY 7B

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

### ACTION

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

### MEASURE

Conduct an audit of infrastructure utilizing external professional consultants.

### TIMELINE

Years 1 - 5

Documentation of enhanced technological systems

Usage reports

User surveys

### ACTION

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

### MEASURE

Documentation of a more detailed replacement cycle

### TIMELINE

Year 2



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**ACTION**

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

**MEASURE**

Develop centralized equipment inventory

**TIMELINE**

Year 2

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**ACTION**

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

**TIMELINE**

Years 2 - 3







# THE VISION OF THE GRADUATE

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

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

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



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

#### COMMUNICATION

*Seek to be  
understood and be  
understood.*

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

#### CREATIVITY

*Dream, imagine  
and invent.*

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

#### CURIOSITY

*Wonder and  
ask why.*

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

## EMPATHY

*Grow in the  
light of human  
connection.*

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

## INDEPENDENCE

*Forge your  
own path.*

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

## INTEGRITY

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

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



## LEARNER OUTCOMES

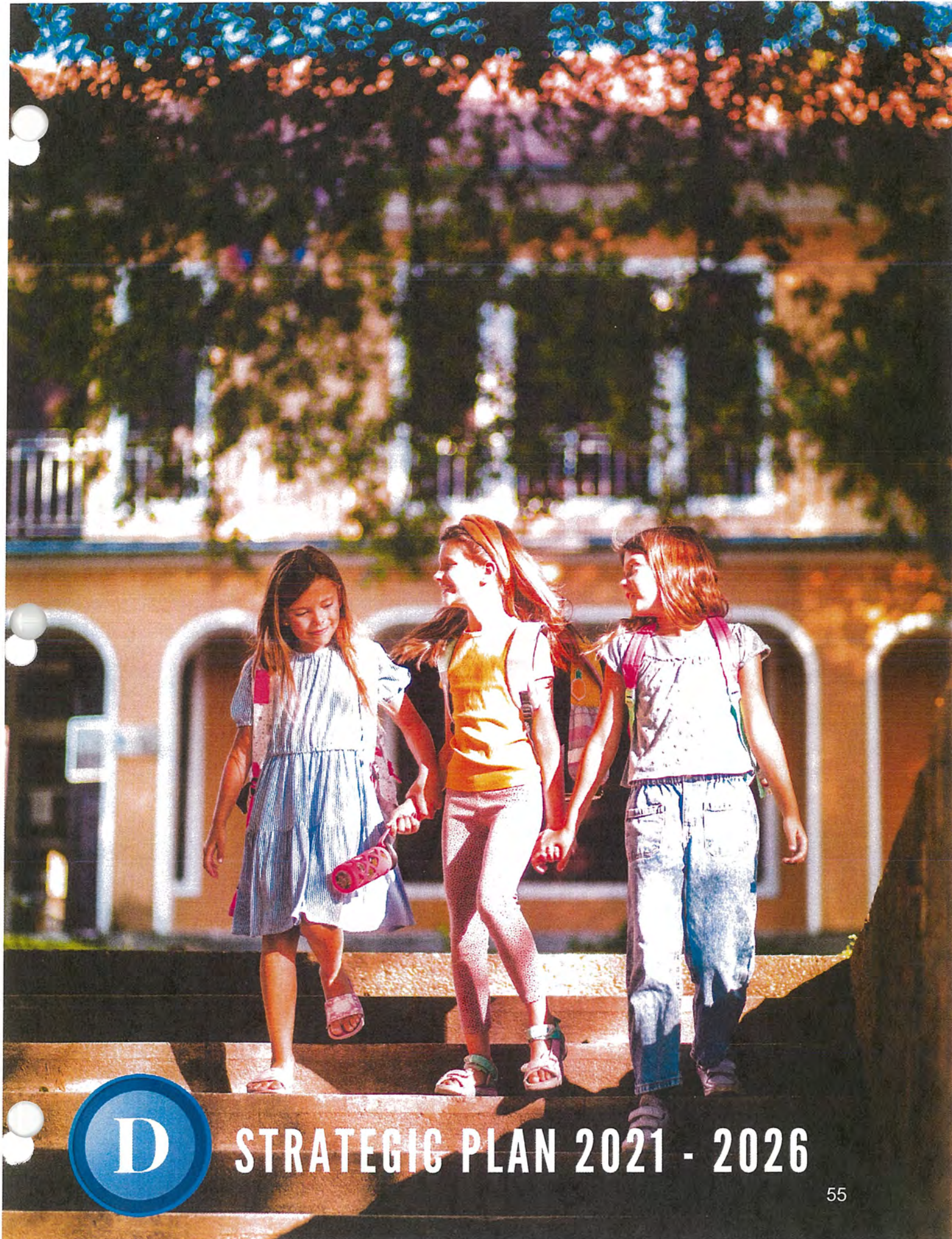
The Darien Public Schools Vision of the Graduate Learner Outcomes reflect a scaffolding between acquiring a skill or competency through utilizing that attribute to make a positive impact. We recognize and value that this growth requires students to overcome obstacles, ask questions, collaborate with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

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



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





# STRATEGIC PLAN 2021 - 2026



## 2022-2023 Approved District Goals

The approved 2022-2023 Board of Education Goals include suggested strategies and measurements that complement the District's Strategic Plan. Quarterly updates will be provided over the course of the school year.

Goal 1	Strategic Work	Measures
Evaluate and maximize safety and security practices for students and staff.	<ul style="list-style-type: none"> <li>● Review current practices and infrastructure across the District.</li> <li>● Initiate a security audit and implement findings to refine and update school safety and security measures.</li> <li>● Maintain partnerships with public safety officials.</li> <li>● Enhance crisis communication plans.</li> <li>● Provide additional training for administrators, teachers, staff regarding violence prevention, security, and emergency practices.</li> <li>● Liaison with the HHR Committee on security matters</li> </ul>	<ul style="list-style-type: none"> <li>● Completed external safety audit.</li> <li>● Updated policies and practices.</li> <li>● Updated Emergency Response Plan.</li> <li>● Utilization of various technologies for communication.</li> <li>● Completed and implemented identified training.</li> <li>● Funding for safety improvements for students and staff.</li> </ul>
Goal 2	Strategic Work	Measures
Support systems and practices to address the mental health and wellness needs of students and staff.	<ul style="list-style-type: none"> <li>● Provide a monthly mental health and wellness update to the Board.</li> <li>● Partner with Darien's Mental Health Task Force and Postvention Team members to provide proactive measures to support student, staff, and family wellness.</li> <li>● Promote social and emotional learning Pre-K -12+ to support wellness.</li> <li>● Provide resources to support mental health needs across the District.</li> <li>● Support District participation in the State Pilot of SEL Screening (Aperture's DESSA SEL Screener)</li> </ul>	<ul style="list-style-type: none"> <li>● Board of Education updates.</li> <li>● Annual update from District mental health providers.</li> <li>● Completed CSDE SEL Screening Pilot participation.</li> <li>● Administrative recommendations/interventions to support wellness and mental health of students and staff.</li> </ul>



Goal 3	Strategic Work	Measures
Oversee the Year 2 implementation of the Strategic Plan.	<ul style="list-style-type: none"> <li>● Provide governance and support for Year 2 strategies.</li> <li>● Utilize the Strategic Plan to guide policies and decision making.</li> <li>● Revise Strategic Plan where necessary and needed.</li> <li>● Provide financial resources through the budget development process.</li> <li>● Establish Superintendent goals that support the Strategic Plan.</li> </ul>	<ul style="list-style-type: none"> <li>● Implemented Year 2 strategies and actions in the Strategic Plan.</li> <li>● Approved FY24 Budget that supports the goals of the Strategic Plan.</li> <li>● Provided quarterly updates to the Board in tandem with BOE Goals update.</li> </ul>
Goal 4	Strategic Work	Measures
Enhance Board and District communications.	<ul style="list-style-type: none"> <li>● Establish a BOE Communications Committee.</li> <li>● Provide continuity of meetings and engagement with the community.</li> <li>● Audit current communication systems.</li> <li>● Survey stakeholders to identify preferred means of communication.</li> <li>● Celebrate students and staff.</li> <li>● Provide communication on the Strategic Plan.</li> <li>● Collaborate on shared communication with administration.</li> <li>● Work collaboratively with the Policy Committee to identify policies and procedures to support and enhance District communications.</li> </ul>	<ul style="list-style-type: none"> <li>● Established communications committee.</li> <li>● Community presence and voice in meetings.</li> <li>● Increased quality and variety of communications.</li> <li>● Published joint communications with the Board and Administration.</li> <li>● Updated communication methods based on survey results.</li> <li>● Developed media package that includes logs, template and standards for District communications.</li> </ul>

**ENROLLMENT**



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# Enrollment Trends & Projections Update

**Darien**  
Public School District

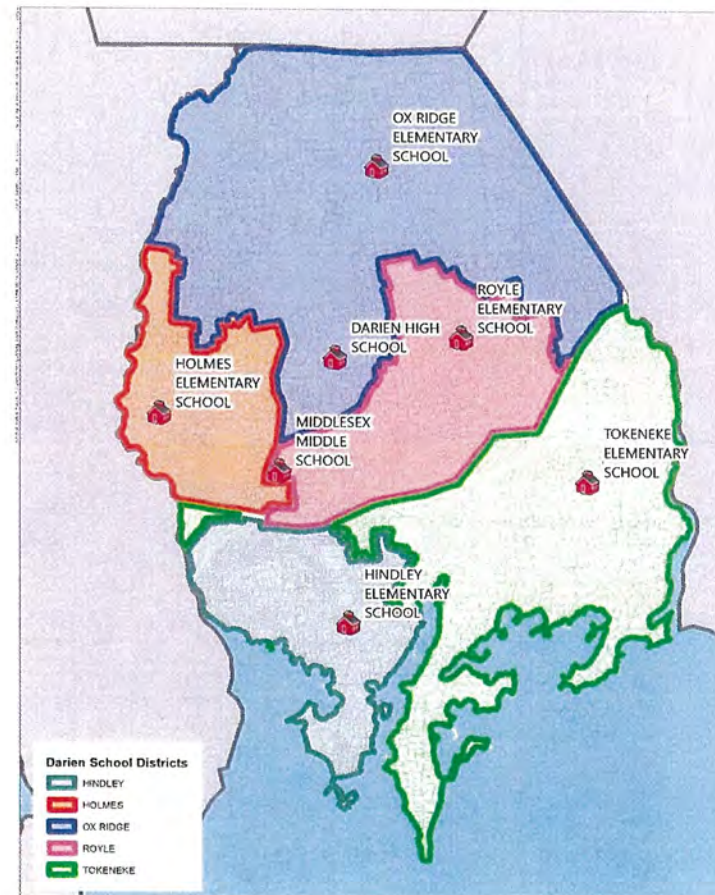
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November 22, 2022



## D Contents

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





## Projections Performance

High Comparison	K	1	2	3	4	5	6	7	8	9	10	11	12	K-5	6-8	9-12	K-12
2022-23 Proj.(High)	351	362	321	355	335	333	380	359	361	379	381	343	351	2,057	1,100	1,454	4,611
2022-23 Actual	346	355	340	378	345	336	365	345	359	381	361	333	342	2,100	1,069	1,417	4,586
Deviation	-5	-7	19	23	10	3	-15	-14	-2	2	-20	-10	-9	43	-31	-37	-25
% Diff.	-1.4%	-1.9%	5.9%	6.5%	3.0%	0.9%	-3.9%	-3.9%	-0.6%	0.5%	-5.2%	-2.9%	-2.6%	2.1%	-2.8%	-2.5%	-0.5%

Medium Comparison	K	1	2	3	4	5	6	7	8	9	10	11	12	K-5	6-8	9-12	K-12
2022-23 Proj. (Med.)	350	354	321	352	332	334	380	357	358	370	376	347	351	2,043	1,095	1,444	4,582
2022-23 Actual	346	355	340	378	345	336	365	345	359	381	361	333	342	2,100	1,069	1,417	4,586
Deviation	-4	1	19	26	13	2	-15	-12	1	11	-15	-14	-9	57	-26	-27	4
% Diff.	-1.1%	0.3%	5.9%	7.4%	3.9%	0.6%	-3.9%	-3.4%	0.3%	3.0%	-4.0%	-4.0%	-2.6%	2.8%	-2.4%	-1.9%	0.1%

Low Comparison	K	1	2	3	4	5	6	7	8	9	10	11	12	K-5	6-8	9-12	K-12
2022-23 Proj. (Low)	348	344	314	349	333	329	374	353	356	368	370	344	351	2,017	1,083	1,433	4,533
2022-23 Actual	346	355	340	378	345	336	365	345	359	381	361	333	342	2,100	1,069	1,417	4,586
Deviation	-2	11	26	29	12	7	-9	-8	3	13	-9	-11	-9	83	-14	-16	53
% Diff.	-0.6%	3.2%	8.3%	8.3%	3.6%	2.1%	-2.4%	-2.3%	0.8%	3.5%	-2.4%	-3.2%	-2.6%	4.1%	-1.3%	-1.1%	1.2%

- Enrollment projections last updated in Fall of 2020 (October 2020 enrollment)
- Medium projection model within 4 students overall (0.1%) of actual 2022-23 enrollment
- Elementary enrollment outpacing projections, at +57 students, middle enrollment 26 lower than projected, & high 27 below projected
- K enrollment projections performing well, within 4 students of actual; notable increases in 2<sup>nd</sup>-4<sup>th</sup> grade cohorts vs. projections



## Projections Performance

### Projections Comparison: Individual Elementary Schools (K-5 only)

Elementary School	K-5 Actual Enrollment	K-5 Projected Enrollment	Difference
Hindley	418	430	(12)
Holmes	433	422	11
Ox Ridge	500	443	57
Royle	329	336	(7)
Tokeneke	420	412	8
<b>Total</b>	<b>2,100</b>	<b>2,043</b>	<b>57</b>

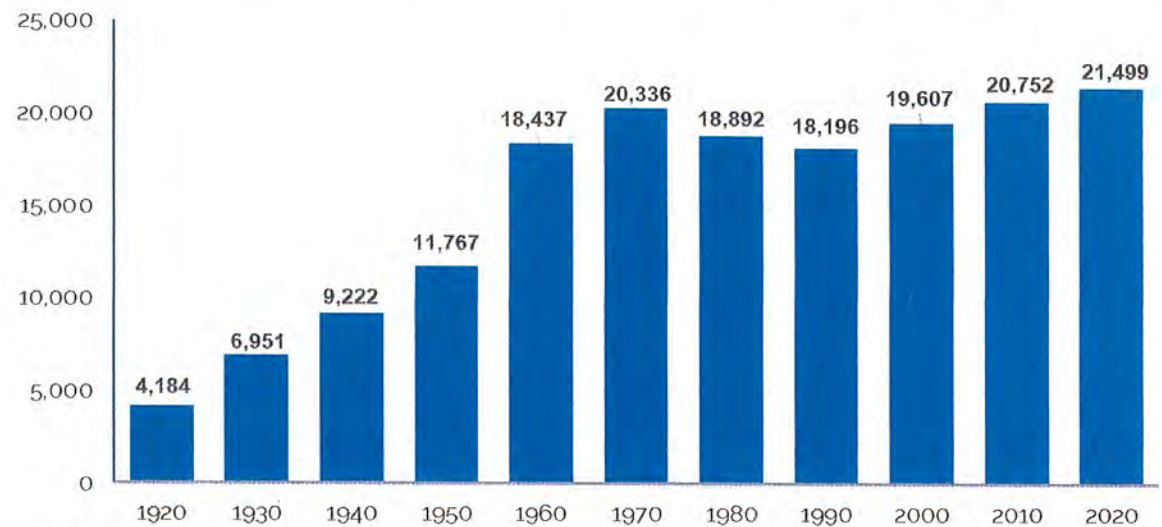
- Hindley (-12) and Royle (-7) are trending below the 2020 medium projections.
- Holmes (+11) and Tokeneke (+8) are trending slightly above 2020 medium projections.
- Ox Ridge is trending much higher than 2020 medium projections (+57)



## D Key Community Trends: Population

- Darien experienced modest population growth of 3.6% between 2010 and 2020 Census.
- Census population counts do not account for population growth and demographic shifts that have occurred over the last 30 months.

**Town of Darien Total Population: 1920 to 2020**

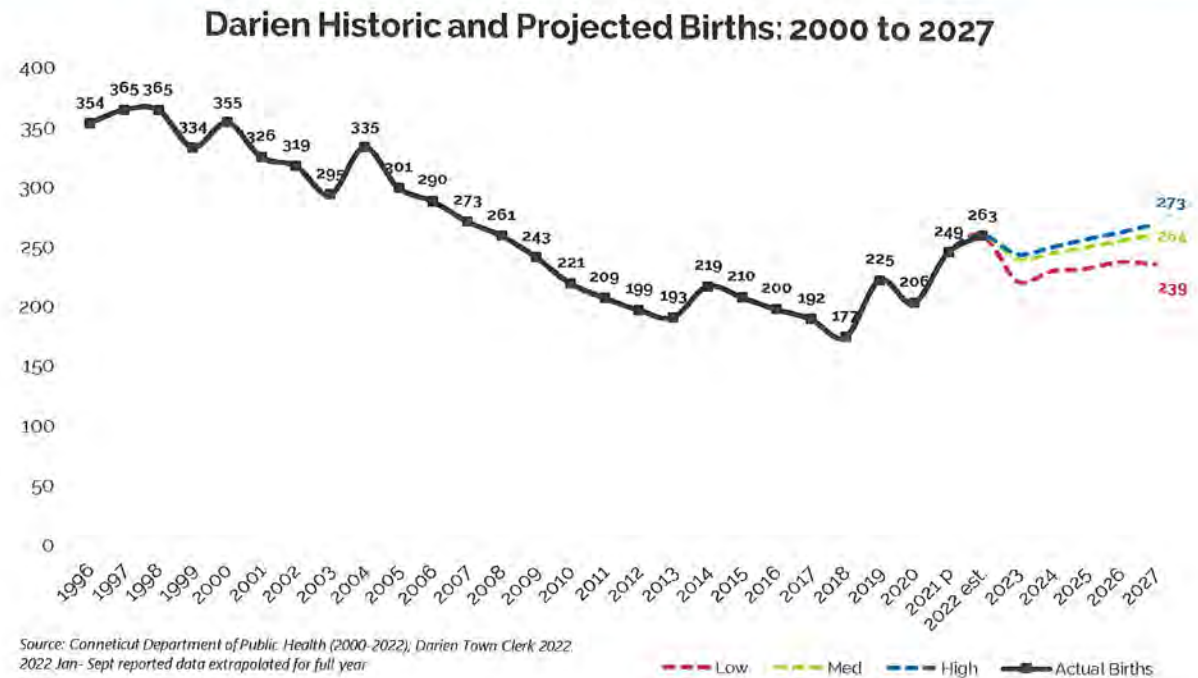


Source: Decennial Census 1920-2020.



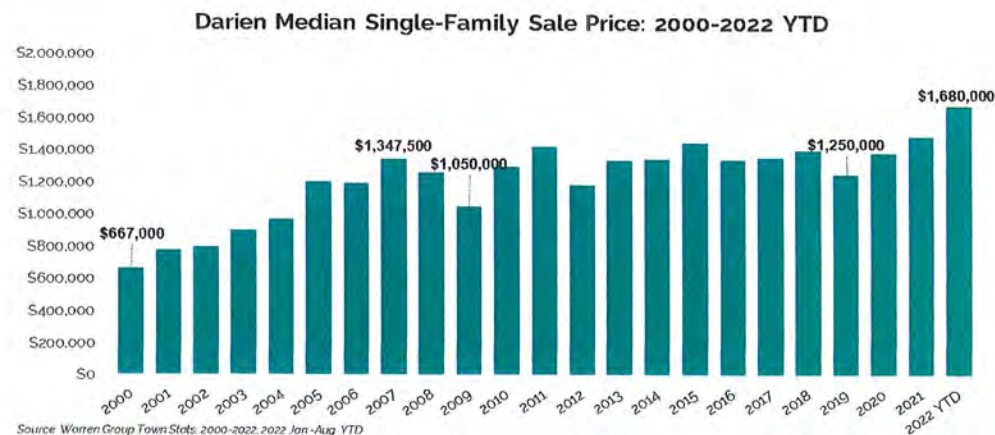
## Reported Births & Projections

- Period of steady decline in annual births from 2004 to 2018, decreasing 47%
- Significant uptick in births over the last four years, increasing to 249 in 2021. YTD births for 2022 are on pace to exceed 2021 at an est. 263 for the full year
- Recent uptick in births not captured in demographic-based models
- Mathematical models assume different growth factors for high, medium, and low birth projections
- All three models yield a continuation of the elevated births for 2023-27.
  - Low model: avg. 234 (224-241)
  - Medium model: avg. 253 (243-264)
  - High model: avg. 260 (247-273)



## D Key Community Trends: Housing

- Home sales over the last three years have averaged 375 annually, significantly higher than the previous five years, which averaged 310 sales per year
- 2021 had the highest number of home sales since 2004. YTD sales for 2022 is trending below 2022.
- Median sale price for SF homes has increased by 34% since 2019, reaching \$1.68 million in 2022.





# D Key Community Trends: Housing

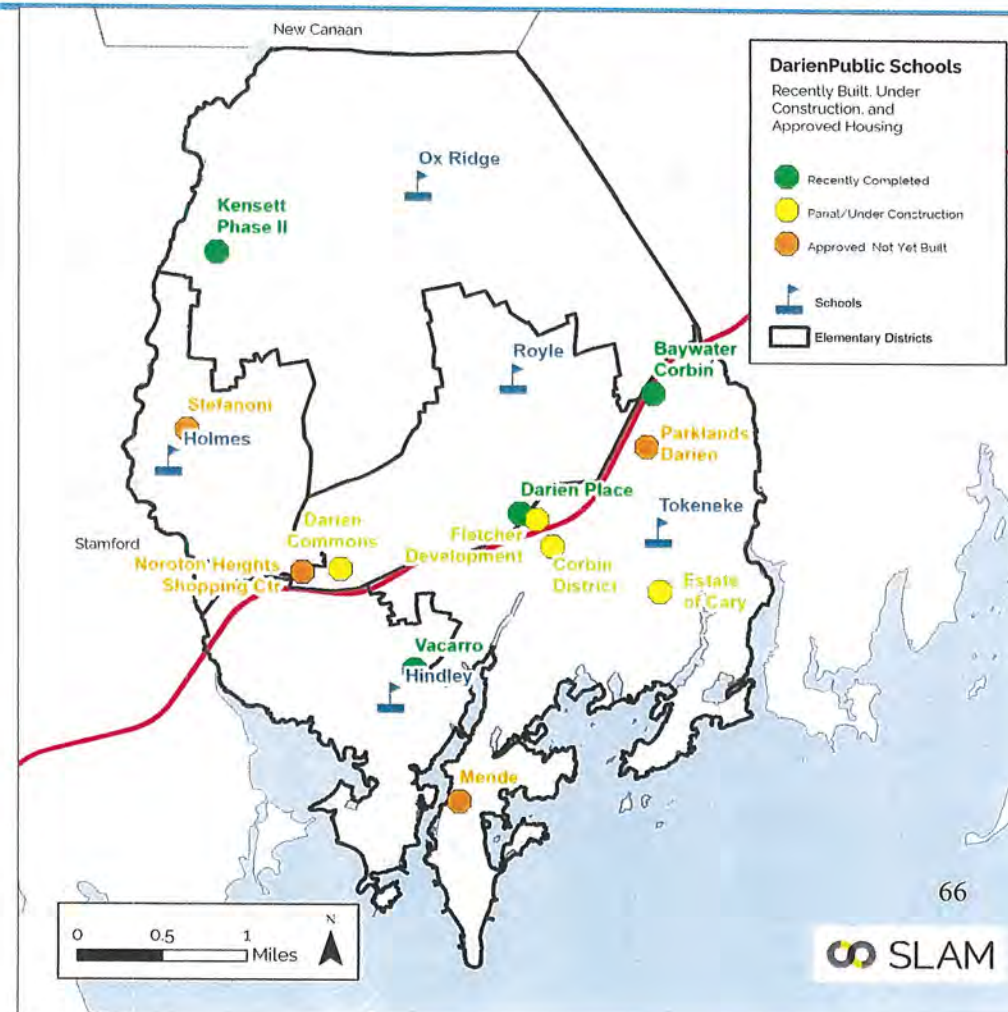


Source: DECD, 2022. 2022 YTD Jan. - Aug. Unit type and demolition data not available for 2022

- 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

## D Recent, Under Construction, and Planned Housing

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





# Recent, Under Construction, and Planned Housing

## RECENT DEVELOPMENTS IN DARIEN BY TYPE OF UNIT AND NUMBER OF BEDROOMS AS OF OCTOBER 26, 2022

Recently Completed Projects		Total Net New Units	Type of Unit	Market-rate units				Age Restricted?	Dead- Restricted Affordable?	Affordable units			
				Market-Rate TOTAL	Studio or 1BR	2BR	3BR+			Affordable TOTAL	Studio or 1BR	2BR	3BR+
Kensett Phase II	Kensett Lane	14	Condominium	14	0	0	14	no	none	0	0	0	0
Darien Place (former Darien Playhouse)	1077 Boston Post Road	4	Apartment	4	4	0	0	no	no	0	0	0	0
Vaccaro/V20 Group	1897 Boston Post Road	5	Apartment	4	2	2	0	no	partially	1	1	0	0
Baywater Corbin	26 East Lane	12	Apartment-style	0	0	0	0	maybe	yes	12	12	0	0
<b>Partially completed / Projects Now Under Construction</b>													
Estate of Cary	26, 28A, 28B Old Farm Road/10 & 12 Homewood Ln	4	s.f. house	4	0	0	4	no	no	0	0	0	0
Fletcher Development	8, 10, 12, 14 Locust Hill Rd	4	s.f. house	4	0	0	4	no	no	0	0	0	0
Darien Commons (Federal Realty)	102-140 Heights Road	122	Apartment	106	57	49	0	no	partially	16	10	6	0
Corbin District project/Baywater Properties	Boston Post Rd/Corbin Drive	116	Condominium	116	30	86	0	no	partially	2	0	0	0
<b>Approved, Not Yet Built</b>													
Mende	88 & 92 Pear Tree Point Road/74 & 78 Long Neck Pt. Rd.	4	s.f. house	4	0	0	4	no	no	0	0	0	0
Noroton Heights Shopping Ctr. (Palmer)	340 & 364 Heights Road	59	Apartment	51	15	36	0	no	partially	8	4	4	0
Stefanoni	57 Hoyt Street	8	Apartment or Condo.	5	0	5	0	yes	partially	3	0	3	0
3 Parklands Darien, LLC	3 Parklands Drive	57	Apartment	51	29	22	0	no	partially	6	3	3	0

Source: Darien Planning & Zoning Office (October 2022).

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





## Recent, Under Construction, and Planned Housing

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- Additional multi-family redevelopment of existing sites in Noroton Heights and Downtown near the train stations
  - Transit-oriented multi-family housing tends not to attract many families with school age children (depending on unit size).
  - 116 condo units at Corbin District in the Tokeneke District currently under construction. Phase 1 (38 units) to be completed in late 2023 with remaining phases completed by 2024 or 2025.
  - 122 apartment units at Darien Commons in the Royle District currently under construction. Phase 1 (58 units) expected to be completed in late 2022 with remainder of units to be complete by June 2023.
  - 59 apartment units approved at the Noroton Heights Shopping Center in the Royle District expected to be complete in fall 2024 at the earliest.
  - 57 apartments units approved at 3 Parklands Drive (office conversion) in the Tokeneke District, appeal recently resolved



## Students Generated From Future Housing

Estimated Students Generated From Future Development					
Development Name	Total Units	Total Students Generated	Students Grades K-5 Generated	Students Grades 6-8 Generated	Students Grades 9-12 Generated
Noroton Heights Shopping Center (2024)	59	27	13	6	8
Federal Realty (2023)	122	56	27	12	17
Corbin District Project (Partial 2023)	116	53	26	11	16
3 Parklands Drive (2024-25)	57	27	13	6	8
<b>Total</b>	<b>354</b>	<b>163</b>	<b>79</b>	<b>35</b>	<b>49</b>

- Several smaller apartment style housing are approved. Base enrollment projections assume that housing construction will continue at the same rate as the last 5-years.
- *Darien Specific Multipliers and student generation were applied to developments above.*

- Smaller developments are accounted for in the baseline projections. However, students generated from large multi-family projects need to be added to the projections
- Noroton Heights Shopping Center and Federal Realty are expected to be completed by 2024 and 2023, respectively.
- Corbin District Project student multipliers have also been incorporated, assuming first students generated in 2023-24 school year
- Parklands Drive is anticipated to be completed for 2024 or 2025.
- **Students from these developments have a been phased into the projections based on the anticipated construction schedule, certificates of occupancy and lease up periods. The first students start impacting the projections in 2023 and are incrementally added thereafter.**

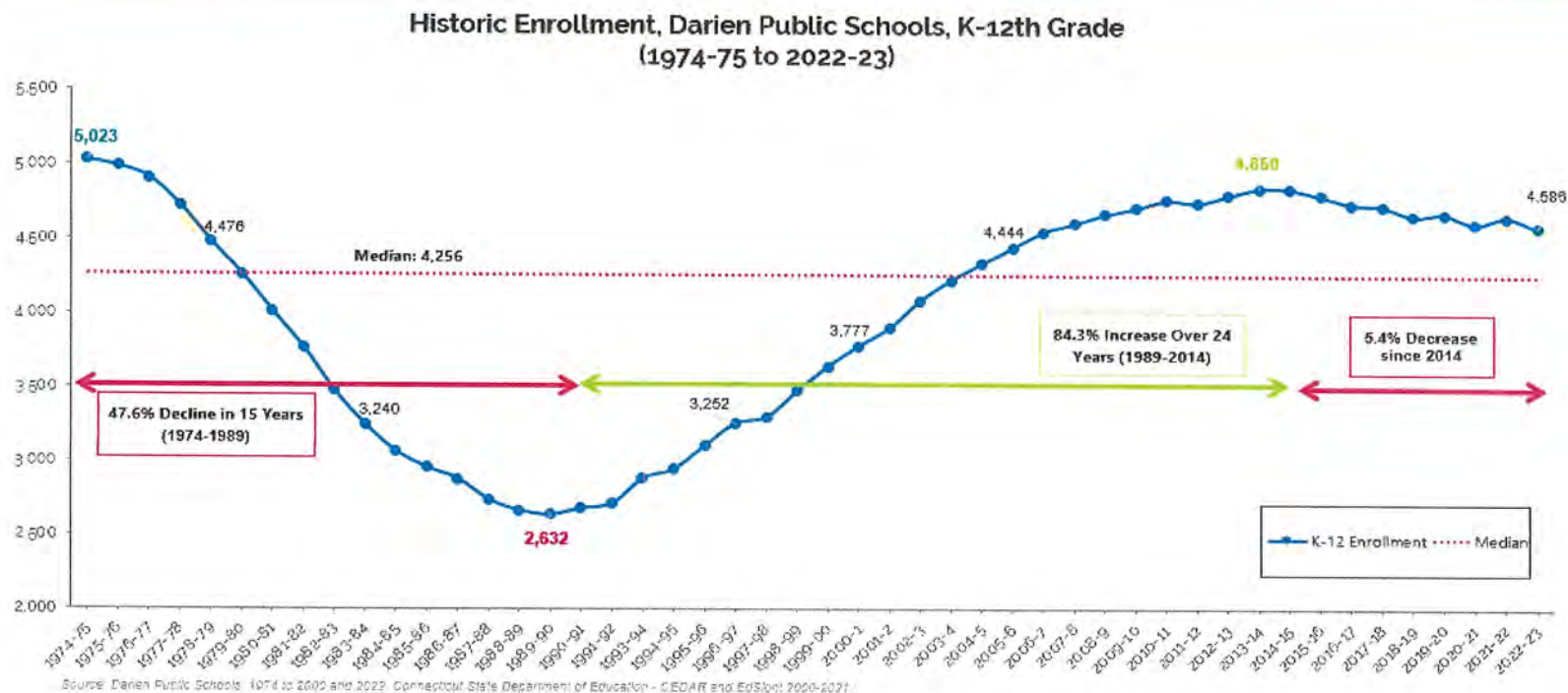


# Enrollment Trends & Analysis





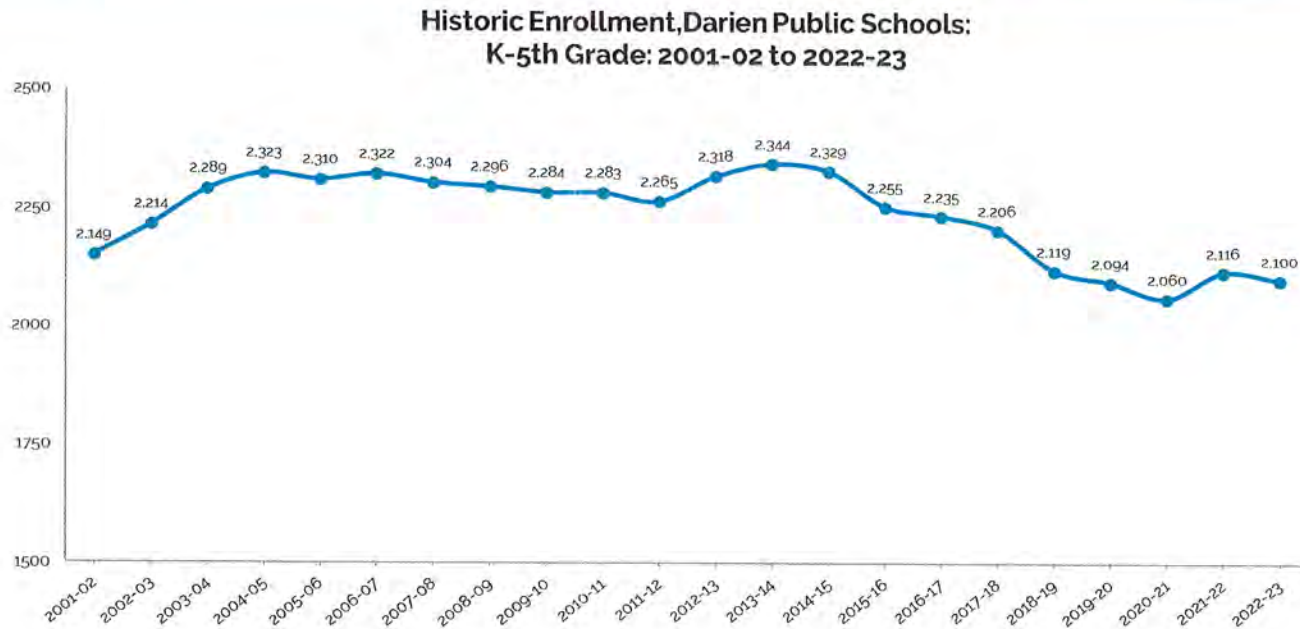
# Historic Enrollment Trends



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



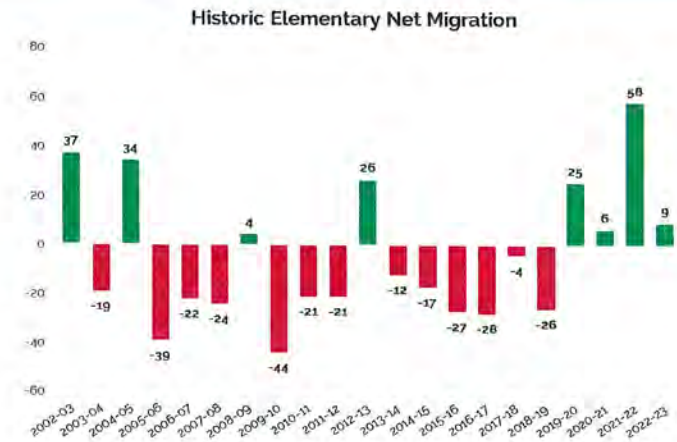
## K-5 Enrollment Trends



- Period of stable K-5<sup>th</sup> enrollment growth between 2004-05 and 2014-15, peaking at 2,344 in 2013-14
- Enrollment declined by 12.1% from 2013-14 peak to 2,060 students 2020-21.
- Over last two-years enrollment has bumped up and averaged over 2,100 K-5 students

## D K-5 Enrollment Trends

School Year	K	1	2	3	4	5	K-5 Total
2013-14	398	383	388	372	430	373	2,344
2014-15	375	406	380	392	367	409	2,329
2015-16	362	372	402	380	380	359	2,255
2016-17	367	354	374	400	378	362	2,235
2017-18	337	363	358	367	402	379	2,206
2018-19	318	338	367	350	350	396	2,119
2019-20	346	325	345	376	350	352	2,094
2020-21	312	347	339	337	375	350	2,060
2021-22	348	336	376	349	338	369	2,116
2022-23	346	356	340	379	345	336	2,102

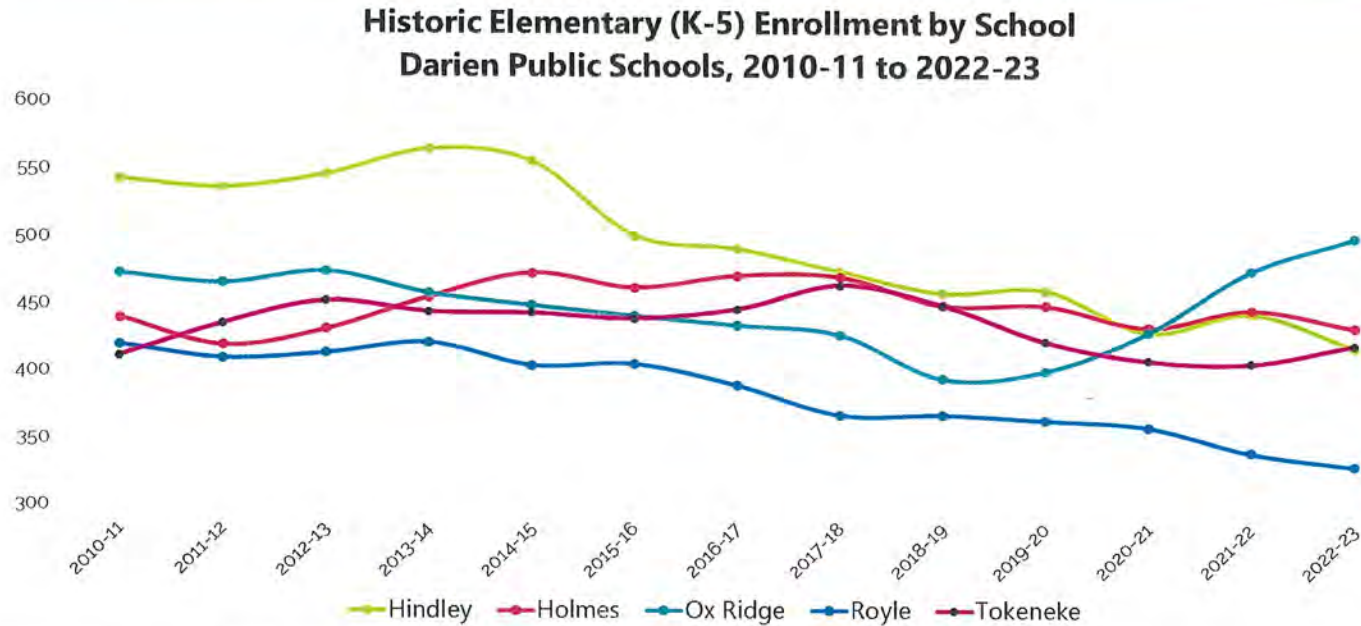


- Kindergarten classes remain smaller than historic average over the last four years, including small cohort that entered in 2020-21
- However, smaller kindergarten classes have been partially offset by increased migration
  - Between 2005-06 and 2018-19, DPS experienced net out-migration of ~18 students annually
  - However, over the last four years, DPS has experienced net in-migration of ~25 students annually





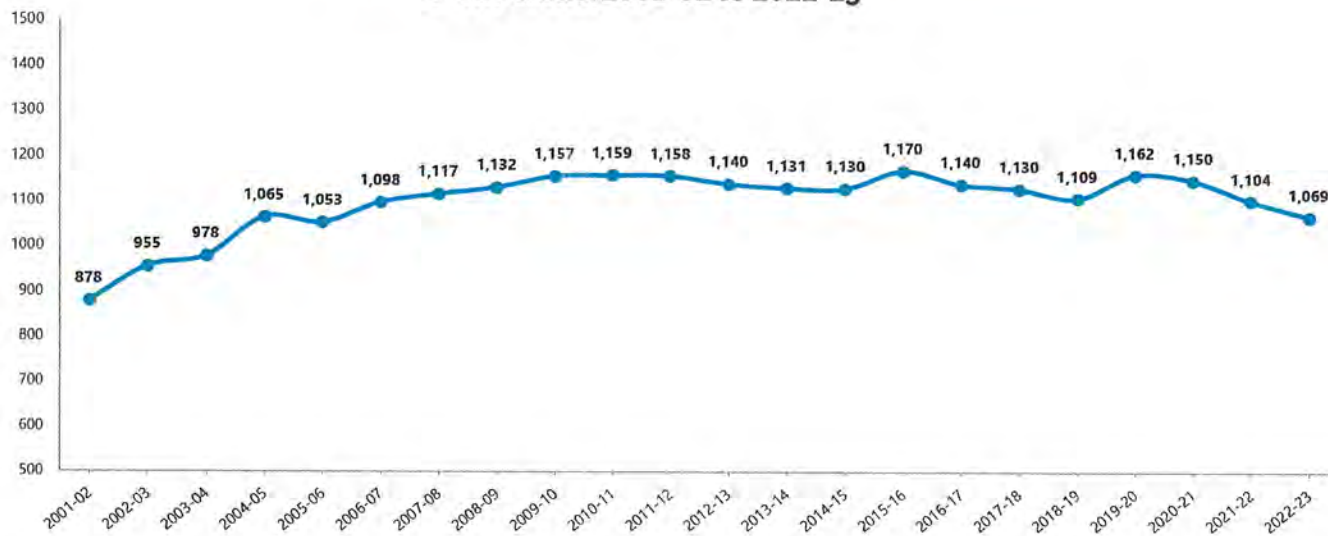
## Elementary Enrollment Trends



- While overall the district has experienced slow K-5 enrollment growth, trends vary by school
- Royle (-8.1%) and Hindley (-2.6%) saw their enrollment decrease over the last three years.
- Stable enrollment at Holmes
- Modest growth at Tokeneke (2.9%)
- Significant growth at Ox Ridge (16.6%)

## D 6-8 Enrollment Trends

Historic Enrollment, Darien Public Schools:  
6-8th Grade: 2001-02 to 2022-23

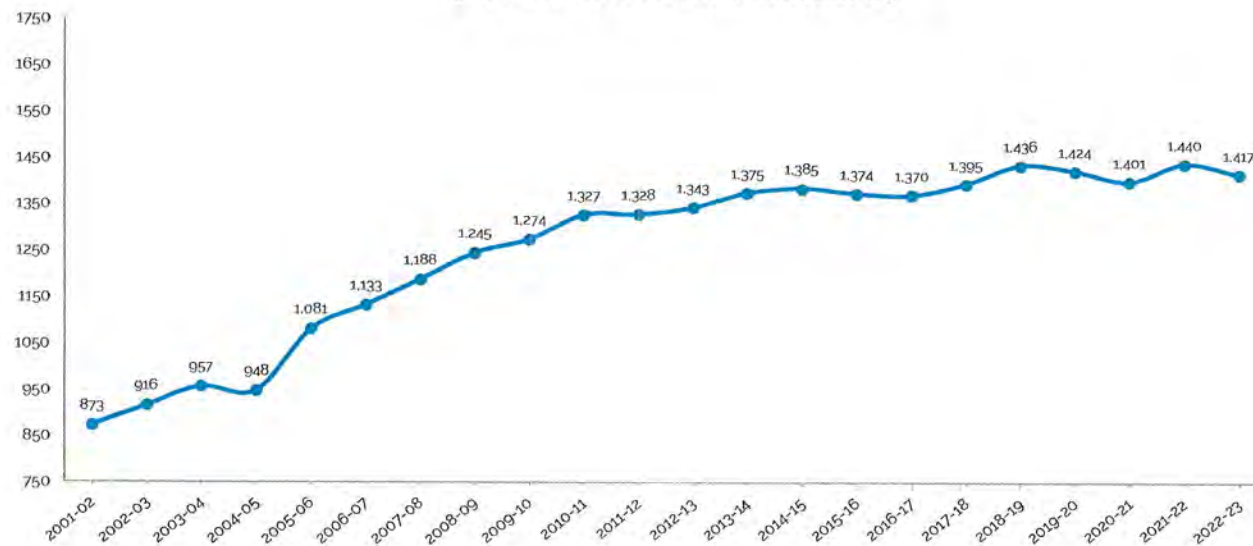


- Relative stability in Middle School enrollment between 2007-08 to 2021-22 between 1,100 and 1,170 students.
- Middle school enrollments have decreased each of the last 3 years driven by smaller elementary cohorts moving into the Middle School combined with greater net out-migration of students transitioning from 5<sup>th</sup>-6<sup>th</sup> grade



## 9-12 Enrollment Trends

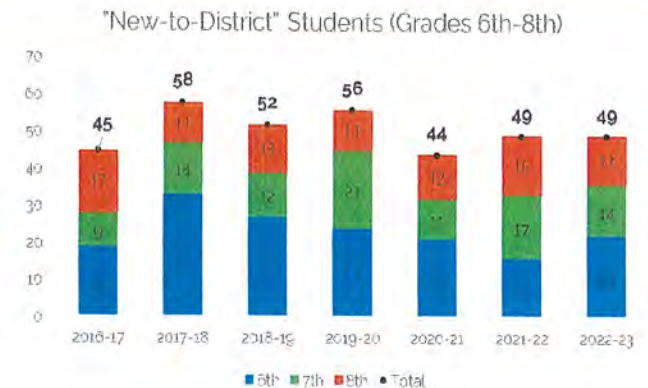
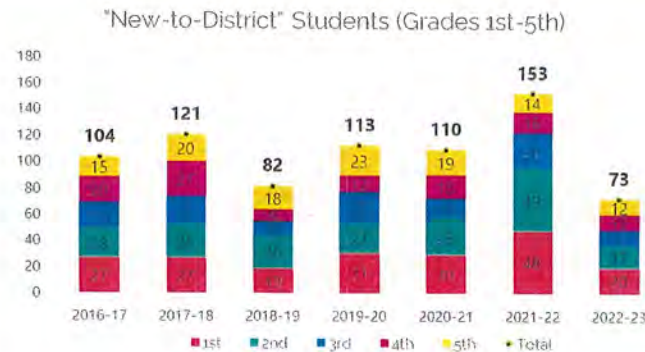
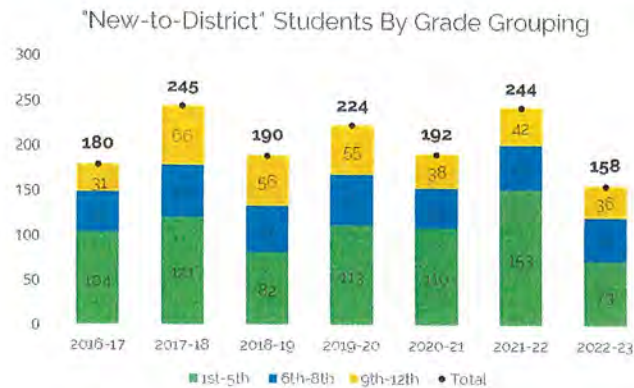
Historic Enrollment, Darien Public Schools:  
9th-12th Grade: 2001-02 to 2022-23



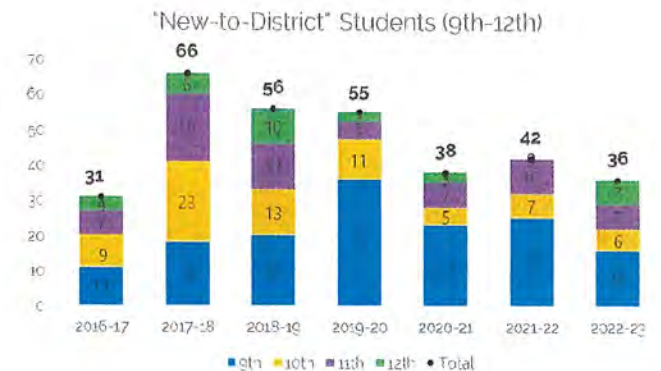
- Period of relative stability since 2013-14
- Most recent enrollment peak of 1,440 students in 2021-22
- 9<sup>th</sup>-12<sup>th</sup> Enrollment averaged ~1,425 students over last five years



# D In-Migration Trends



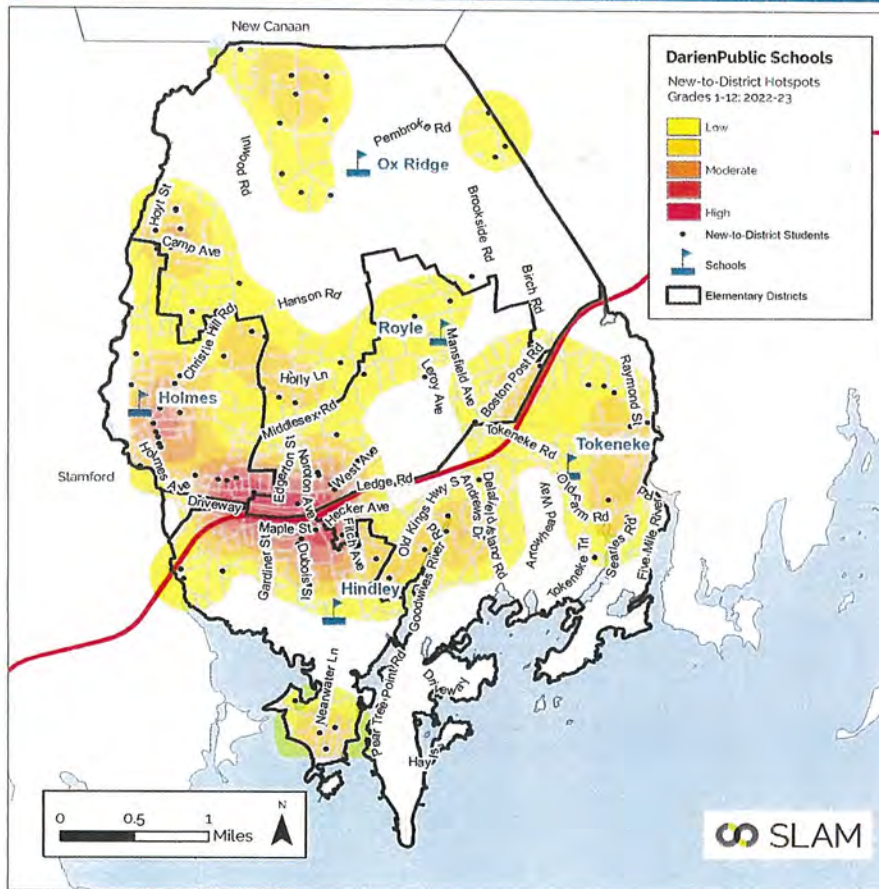
- Fluctuations in student in-migration year over year.
- 2021-22 saw the highest elementary migration in recent memory and second highest overall in-migration.
- Migration dropped in 2022-23 to 158 students, with the largest drop in the elementary grades
  - In-migration in middle and high school grades for 2022-23 did not see significant decreases.



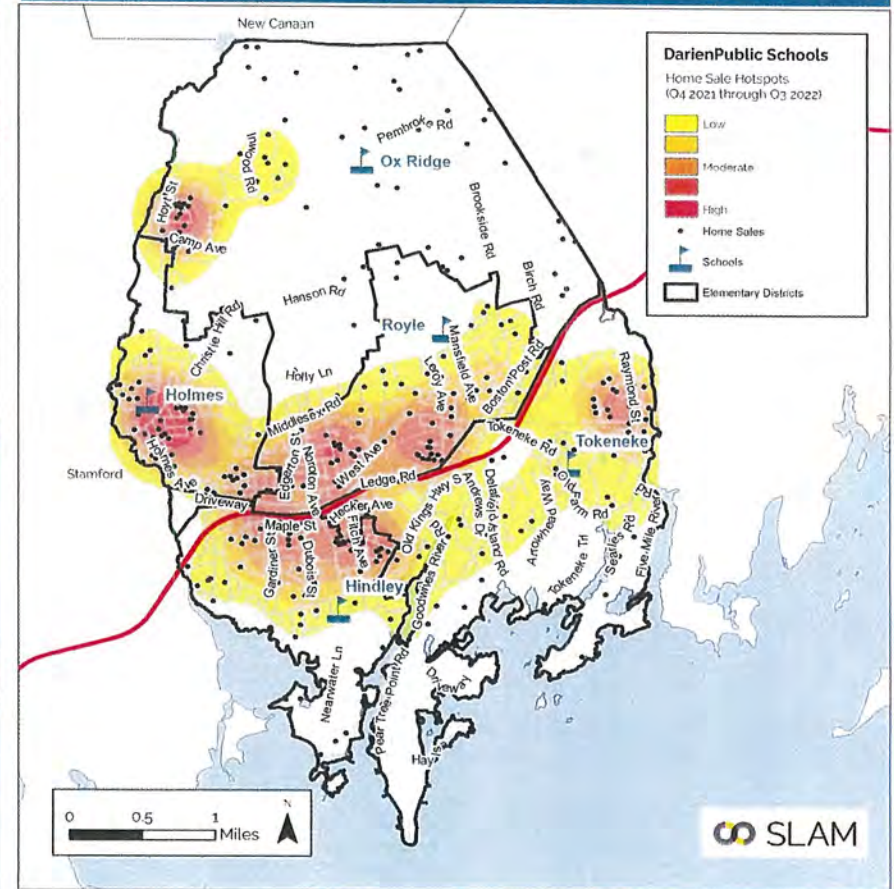


# In-Migration Trends

New-to-District Student Hotspots: 2022-23



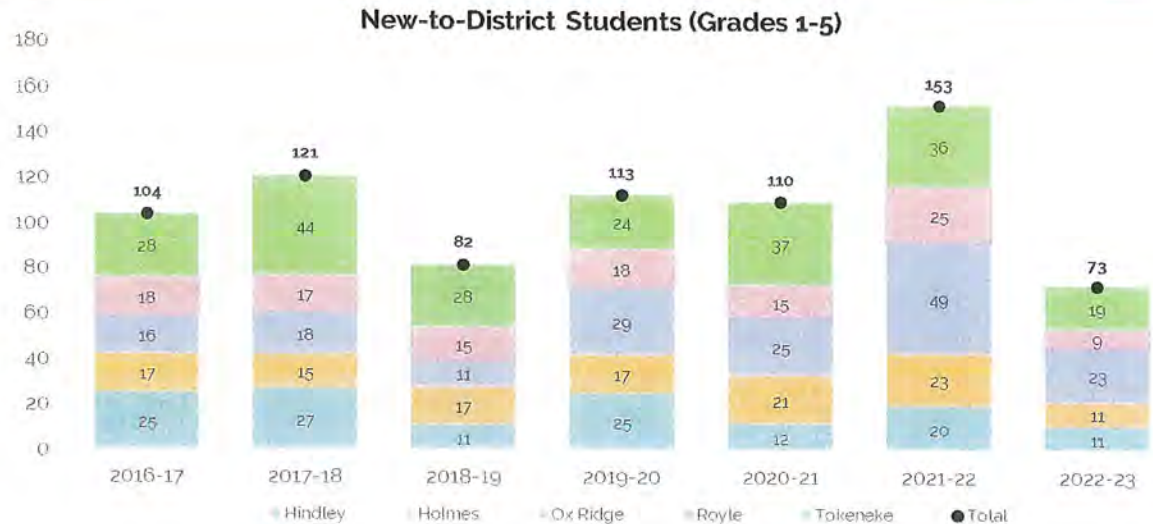
Home Sale Hotspots, Q4 2021 to Q3 2022





## D Elementary In-Migration

- The total number of "New-to-District" (NTD) Students" was identified by comparing unique student identifiers (SASID's) that were not enrolled the previous year (excludes K).
- Elementary NTD Students for 2022-23 (73) was less than half of the rate in 2021-22 (153)
- Since 2016, Tokeneke and Ox Ridge averaged the greatest number of NTD Students In 2022-23,
- For 2022-23, NTD students were highest in Ox Ridge (23) and Tokeneke (19) and lowest in Royle (9)
- The largest cohort for NTD students was 49 at Ox Ridge in 2021-22



**New-to-District Students by School (Grades 1-5)**

School Name	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	AVG
Hindley	25	27	11	25	12	20	11	19
Holmes	17	15	17	17	21	23	11	17
Ox Ridge	16	18	11	29	25	49	23	24
Royle	18	17	15	18	15	25	9	17
Tokeneke	28	44	28	24	37	36	19	31
<b>Total</b>	<b>104</b>	<b>121</b>	<b>82</b>	<b>113</b>	<b>110</b>	<b>153</b>	<b>73</b>	<b>108</b>





# Enrollment Projections

# Projections Primer

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- Based on Cohort Survival Methodology – Standard method accepted by the OSCG&R for school construction projects
- The cohort survival methodology **relies on observed data from the recent past in order to project the near future**
- Persistency Ratios calculated from historic enrollment data to determine growth or loss in a class as it progresses through the school system
- 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
- Persistency Ratios account for the various external factors affecting enrollments: housing characteristics, residential development, economic conditions, student transfers in and out of system, and student mobility
- Changes in population, housing stock and tenure, and economic conditions help explain persistency ratios
- Changes in programming affect persistency ratios of individual schools
- Recent impacts due to the pandemic adds variability to student migration, enrollment trends, housing market conditions, residential mobility and overall economic conditions and labor market.

## Projection Caveats & Assumptions

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These projections are predicated on the following assumptions:

- There will not be significant changes to deployment of pre-kindergarten programs beyond the planned expansion to 108 students
- Housing, student generation, and future birth assumptions at the districtwide level will prove accurate
- Housing Multipliers for developments have been applied locally to all projection models. The recent pace of new home construction will continue
- **High projections:** Assume high birth projections (average 260 annually) and housing sales will continue at elevated level for next 3-4 years. Student migration averages +0.95%, which is slightly above historic average
- **Medium projections:** Assume medium birth projections (average 253 annually) and current housing activity persists for next 2-3 years. Student migration averages +0.8%, which is in line with the 5-year historic average of 0.75%
- **Low projections:** Assume low birth projections (average 234 annually) and housing activity slows in the next year to recent pre-pandemic historic levels and migration averages 0.14%, which is below 5-yr historic average





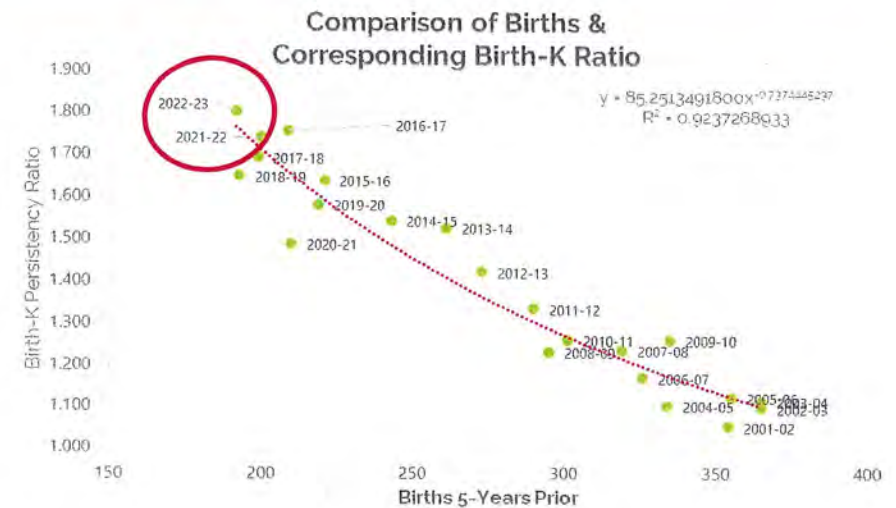
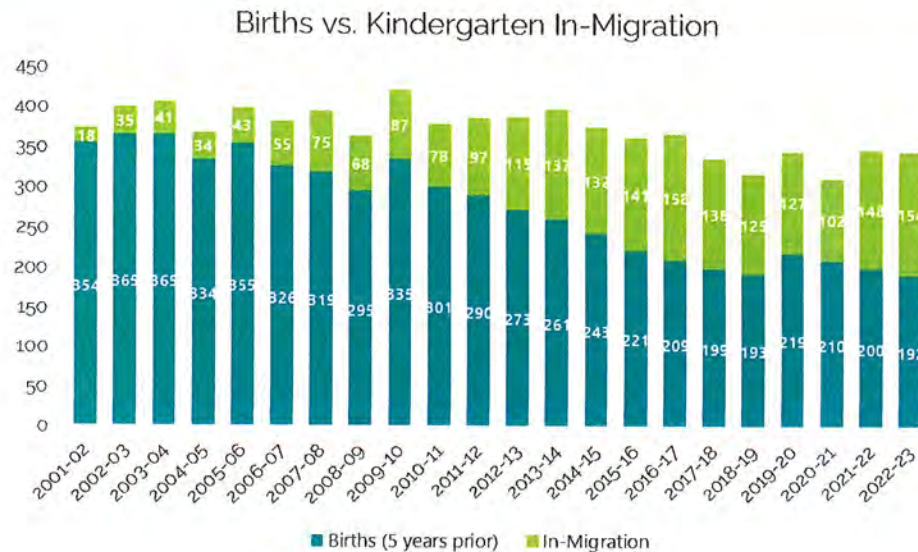
# Persistence Ratios

Kindergarten through 12th Grade Persistence Ratios by School Year  
2008-2009 to 2022-23

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 ES
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	0.87%
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	-1.57%
2010-11	1.2591	0.9976	1.0028	0.9486	1.0191	0.9796	1.0501	1.0000	1.0079	0.9524	0.9708	0.9690	0.9938	-0.13%
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	-0.53%
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	1.90%
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	-0.26%
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	-0.34%
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	-0.77%
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	-1.24%
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	0.22%
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	-0.82%
2019-20	1.5799	1.0220	1.0207	1.0245	1.0000	1.0057	1.0025	1.0258	1.0027	1.0056	0.9715	0.9672	1.0222	1.23%
2020-21	1.4857	1.0029	1.0431	0.9768	0.9973	1.0000	1.0256	0.9874	1.0000	0.9647	0.9804	0.9840	1.0093	0.72%
2021-22	1.7400	1.0769	1.0836	1.0295	1.0030	0.9840	0.9800	1.0083	1.0128	0.9698	0.9718	0.9686	1.0054	2.48%
2022-23	1.8021	1.0201	1.0119	1.0053	0.9885	0.9941	0.9892	1.0058	0.9863	0.9597	0.9377	0.9652	1.0088	0.14%

- Uptick in Birth-K ratio over the last two years, reaching 1.8 for 2022-23 school year
- In the ten years preceding the pandemic, the average estimate of migration was 0.01%, indicating relatively little net migration, however, it varies year-to-year
- After experiencing a recent high net in-migration of ~2.5% in 2021-22, net migration was much lower at +0.14% in 2022-23

## D Birth-Kindergarten

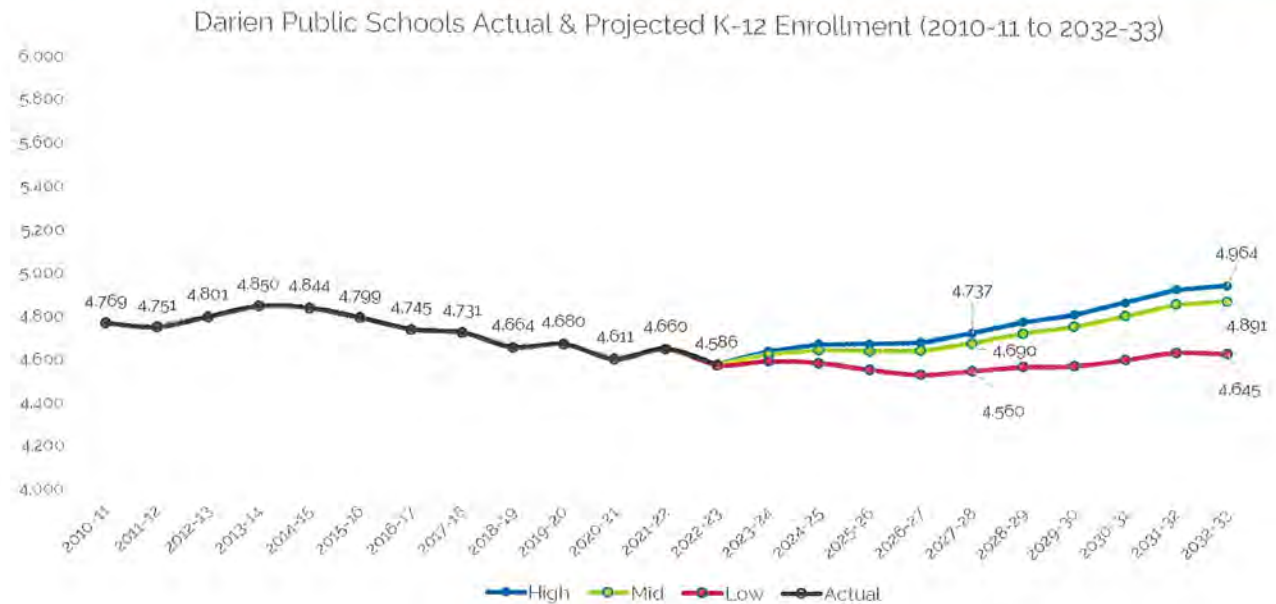


- Increasing disparity between births and kindergarten enrollments during most of this decade indicates in-migration a growing driver of kindergarten enrollment
- In-migration through housing sales supported by demographic and housing analyses



# D Districtwide Projections

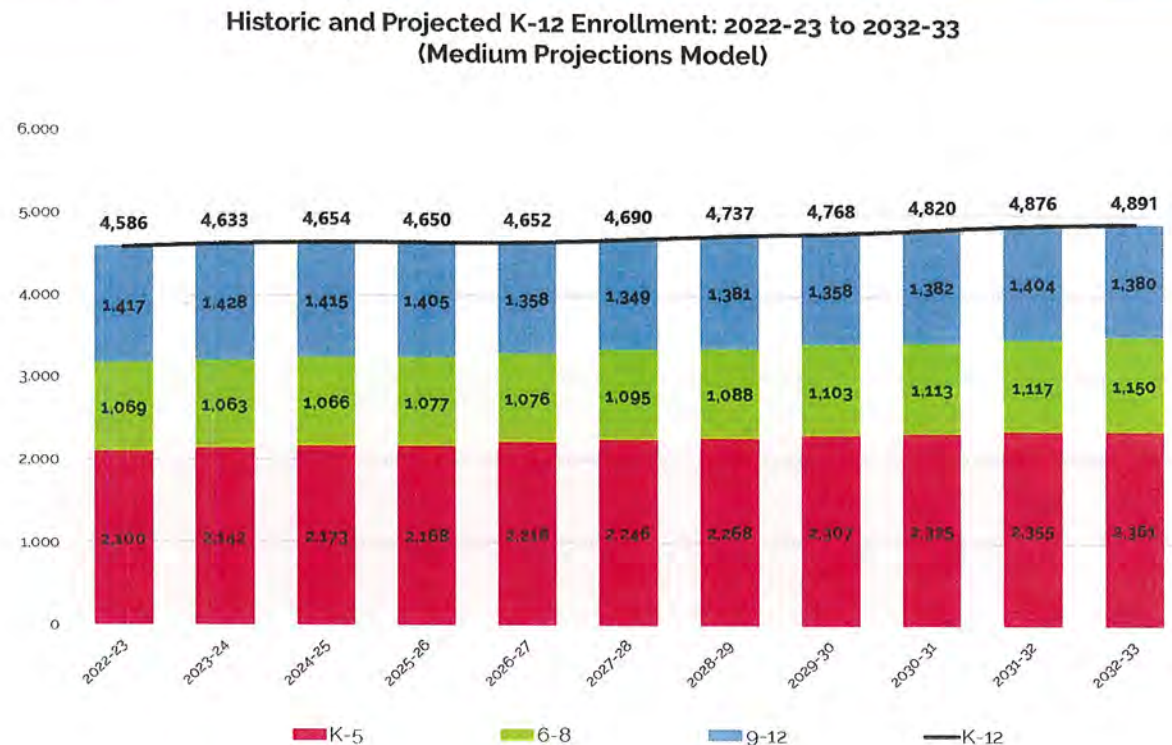
- Both the High and Medium Models agree, showing steady growth over the next decade, whereas the low model is projecting flatter enrollment then slight growth
- All three models show a narrow range of 4,560 – 4,737 students in 1<sup>st</sup> 5- years and broaden in the last 5-years, yielding 4,645-4,964 students by 2032-33
- Under the medium model, K-12 enrollment is projected to increase slowly, reaching 4,690 students by 2027-28, then grow by roughly 200 students to 4,891 by 2032-33
- **Recent housing conditions, demographics and enrollment in-migration align best with Medium Model and represents the most likely direction. However, recent housing conditions and demographic shifts should be monitored.**





## D District Projections - Medium

- K-12 enrollment is projected to increase slowly over the next 5-years (+2.3%), reaching 4,690 students by 2027-28
- K-5 enrollment is projected to increase by approximately 12% over the next decade, with the 2,246 student by 2027-28 and 2,361 by 2032-33
- 6-8 enrollment is projected to increase slowly, exceeding 1,100 students by 2029-30
- 9-12 enrollment is projected to decline by 5% in the next 5-years to ~1,350 students, then slowly rebound to ~1,400 students by 2031-32



# Elementary School Projections

Projected ES Enrollment (Medium) 2022-23 to 2032-33

Elementary School	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Δ 1st 5-Years	Δ 10-Years
Hindley	418	423	421	426	443	447	452	457	462	467	465	29	47
Holmes	433	426	430	421	438	437	448	454	454	458	459	4	26
Ox Ridge	500	509	512	508	504	511	509	515	519	523	526	11	26
Royle	329	353	358	368	363	372	382	393	397	405	408	43	79
Tokeneke	420	431	452	445	470	479	477	488	493	502	503	59	83

- Medium Model projects an increase at each elementary school over the next ten years, however, rate of growth varies by school:
  - Greatest growth projected at Tokeneke as recently approved Corbin District Project & Parklands Project are built, occupied and generate students
  - Royle is a close second in growth as Noroton Heights Shopping Center & Federal Realty are built, occupied and generate students
  - Continued growth is projected at Ox Ridge, albeit at a lower level than recently experienced
  - Hindley is projected to grow by nearly 30 students in the next 5-years
  - Holmes is projected to have relatively stable enrollment for the next 5-years





# Elementary School Projections

Elementary School Ten-Year Projections (Medium)												
Elementary School	2023-24		2024-25		2025-26		2026-27		2027-28		1st Five Year	
	Total	%Change	Total	%Change	Total	%Change	Total	%Change	Total	%Change	Total	%Change
Hindley	423	1.2%	421	-0.5%	426	1.2%	443	4.0%	447	0.9%	29	6.9%
Holmes	426	-1.6%	430	0.9%	421	-2.1%	438	4.0%	437	-0.2%	4	0.9%
Ox Ridge	509	1.8%	512	0.6%	508	-0.8%	504	-0.8%	511	1.4%	11	2.2%
Royle	353	7.3%	358	1.4%	368	2.8%	363	-1.4%	372	2.5%	43	13.1%
Tokeneke	431	2.6%	452	4.9%	445	-1.5%	470	5.6%	479	1.9%	59	14.0%

Elementary School	2028-29		2029-30		2030-31		2031-32		2032-33		2nd Five Year	
	Total	%Change	Total	%Change	Total	%Change	Total	%Change	Total	%Change	Total	%Change
Hindley	452	1.1%	457	1.1%	462	1.1%	467	1.1%	465	-0.4%	18	3.9%
Holmes	448	2.5%	454	1.3%	454	0.0%	458	0.9%	459	0.2%	22	4.8%
Ox Ridge	509	-0.4%	515	1.2%	519	0.8%	523	0.8%	526	0.6%	15	2.9%
Royle	382	2.7%	393	2.9%	397	1.0%	405	2.0%	408	0.7%	36	8.8%
Tokeneke	477	-0.4%	488	2.3%	493	1.0%	502	1.8%	503	0.2%	24	4.8%



## Projection Takeaways

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- Projections revised slightly upwards due to continued strong housing market, in-migration rates and increases in reported births the last 2-years
- Medium Projection Model reflects the most likely trajectory for future enrollment. However, recent changes to enrollment drivers from the pandemic bear watching. Should housing market activity continue for next several years at the current levels, the High Projection Model may prove more accurate in the long-term
- Next year's K-12 projected enrollment – increase of ~1%
  - Elementary schools increase by 2%
  - Middle school decreases by <1% & High school increases by ~1%
- Over the next five years:
  - Elementary schools projected to increase by ~7%
  - Middle school increases by ~2% & High school declines by ~5%
- Beyond five years
  - Total K-12 enrollment is projected to grow by ~7%
  - Elementary & Middle school enrollment are projected to grow and average 2,323 & 1,114 students, respectively, while High school is projected to decline and average 1,381 students



## Appendix A

### Low, Medium & High Districtwide Projections



# Low Projections

**Ten-Year Enrollment Projections (Low with Housing Multipliers)**

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	K-12	K-5	6-8	9-12
2022-23	2017	192	346	355	340	378	345	336	365	345	359	381	361	333	342	95	<b>4,586</b>	2,100	1,069	1,417
2023-24	2018	177	334	357	370	344	376	346	340	369	347	352	371	356	341	108	<b>4,603</b>	2,127	1,056	1,420
2024-25	2019	225	356	341	368	370	339	372	346	340	367	336	339	362	360	108	<b>4,596</b>	2,146	1,053	1,397
2025-26	2020	206	349	363	351	368	364	336	372	346	338	356	324	331	366	108	<b>4,564</b>	2,131	1,056	1,377
2026-27	2021	249	367	356	374	351	363	360	335	371	343	328	343	316	335	108	<b>4,542</b>	2,171	1,049	1,322
2027-28	2022	263	374	375	367	374	346	359	358	334	368	334	316	335	320	108	<b>4,560</b>	2,195	1,060	1,305
2028-29	2023	224	359	382	386	367	368	343	357	358	332	359	322	308	339	108	<b>4,580</b>	2,205	1,047	1,328
2029-30	2024	233	364	366	393	386	362	364	341	357	356	324	346	314	312	108	<b>4,585</b>	2,235	1,054	1,296
2030-31	2025	235	366	371	377	393	380	359	362	341	355	346	312	337	317	108	<b>4,616</b>	2,246	1,058	1,312
2031-32	2026	241	370	373	382	377	387	376	358	363	339	345	335	304	341	108	<b>4,650</b>	2,265	1,060	1,325
2032-33	2027	239	369	376	383	381	370	382	374	357	359	329	333	325	307	108	<b>4,645</b>	2,261	1,090	1,294

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
2022-23	4,586	-1.59%	2,100	-0.76%	1,069	-3.17%	1,417	-1.60%
2023-24	4,603	0.37%	2,127	1.29%	1,056	-1.22%	1,420	0.21%
2024-25	4,596	-0.15%	2,146	0.89%	1,053	-0.28%	1,397	-1.62%
2025-26	4,564	-0.70%	2,131	-0.70%	1,056	0.28%	1,377	-1.43%
2026-27	4,542	-0.48%	2,171	1.88%	1,049	-0.66%	1,322	-3.99%
2027-28	4,560	0.40%	2,195	1.11%	1,060	1.05%	1,305	-1.29%
2028-29	4,580	0.44%	2,205	0.46%	1,047	-1.23%	1,328	1.76%
2029-30	4,585	0.11%	2,235	1.36%	1,054	0.67%	1,296	-2.41%
2030-31	4,616	0.68%	2,246	0.49%	1,058	0.38%	1,312	1.23%
2031-32	4,650	0.74%	2,265	0.85%	1,060	0.19%	1,325	0.99%
2032-33	4,645	-0.11%	2,261	-0.18%	1,090	2.83%	1,294	-2.34%

1st 5-YR Percent Change	-0.6%	4.5%	-0.8%	-7.9%
2nd 5-YR Percent Change	1.9%	3.0%	2.8%	-0.8%
10-YR Percent Change	1.3%	7.7%	2.0%	-8.7%





# Medium Projections

**Ten-Year Enrollment Projections (Medium with Multipliers)**

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	K-12	K-5	6-8	9-12
2022-23	2017	200	346	355	340	378	345	336	365	345	359	381	361	333	342	95	<b>4,586</b>	2,100	1,069	1,417
2023-24	2018	192	337	360	372	346	379	348	342	371	350	354	373	358	343	108	<b>4,633</b>	2,142	1,063	1,428
2024-25	2019	177	359	346	373	374	343	378	350	344	372	342	343	366	364	108	<b>4,654</b>	2,173	1,066	1,415
2025-26	2020	225	352	369	359	375	371	342	380	352	345	363	332	337	373	108	<b>4,650</b>	2,168	1,077	1,405
2026-27	2021	206	371	362	382	361	372	370	343	381	352	337	352	326	343	108	<b>4,652</b>	2,218	1,076	1,358
2027-28	2022	249	377	381	375	384	358	371	370	344	381	345	327	345	332	108	<b>4,690</b>	2,246	1,095	1,349
2028-29	2023	263	371	387	395	377	381	357	371	372	345	374	335	321	351	108	<b>4,737</b>	2,268	1,088	1,381
2029-30	2024	243	374	381	401	397	374	380	357	373	373	339	363	329	327	108	<b>4,768</b>	2,307	1,103	1,358
2030-31	2025	248	376	384	395	403	394	373	380	359	374	365	328	355	334	108	<b>4,820</b>	2,325	1,113	1,382
2031-32	2026	253	381	386	398	397	400	393	374	383	360	366	355	322	361	108	<b>4,876</b>	2,355	1,117	1,404
2032-33	2027	259	383	389	399	399	393	398	393	375	382	351	355	347	327	108	<b>4,891</b>	2,361	1,150	1,380

Medium Projections	K-12th		K-5th		6th-8th		9th-12th	
School Year	TOTAL	% Change	K-5 Total	% Chang	6-8 Total	% Chang	9-12 Total	% Chang
2022-23	4,586	-1.59%	2,100	-0.76%	1,069	-3.17%	1,417	-1.60%
2023-24	4,633	1.02%	2,142	2.00%	1,063	-0.56%	1,428	0.78%
2024-25	4,654	0.45%	2,173	1.45%	1,066	0.28%	1,415	-0.91%
2025-26	4,650	-0.09%	2,168	-0.23%	1,077	1.03%	1,405	-0.71%
2026-27	4,652	0.04%	2,218	2.31%	1,076	-0.09%	1,358	-3.35%
2027-28	4,690	0.82%	2,246	1.26%	1,095	1.77%	1,349	-0.66%
2028-29	4,737	1.00%	2,268	0.98%	1,088	-0.64%	1,381	2.37%
2029-30	4,768	0.65%	2,307	1.72%	1,103	1.38%	1,358	-1.67%
2030-31	4,820	1.09%	2,325	0.78%	1,113	0.91%	1,382	1.77%
2031-32	4,876	1.16%	2,355	1.29%	1,117	0.36%	1,404	1.59%
2032-33	4,891	0.31%	2,361	0.25%	1,150	2.95%	1,380	-1.71%

1st 5-YR Percent Change	2.3%	7.0%	2.4%	-4.8%
2nd 5-YR Percent Change	4.3%	5.1%	5.0%	2.3%
10-YR Percent Change	6.7%	12.4%	7.6%	-2.6%

# D High Projections

Ten-Year Enrollment Projections (High with Multipliers)

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	K-12	K-5	6-8	9-12
2022-23	2017	192	346	355	340	378	345	336	365	345	359	381	361	333	342	95	4,586	2,100	1,069	1,417
2023-24	2018	177	345	360	373	347	379	348	343	372	350	355	374	359	344	108	4,649	2,152	1,065	1,432
2024-25	2019	225	363	355	374	376	345	378	351	346	373	342	345	368	366	108	4,682	2,191	1,070	1,421
2025-26	2020	206	354	374	369	377	373	344	381	354	347	365	332	339	375	108	4,684	2,191	1,082	1,411
2026-27	2021	249	373	364	388	372	374	372	346	383	354	339	355	326	346	108	4,692	2,243	1,083	1,366
2027-28	2022	263	379	384	378	391	369	373	373	348	383	347	330	349	333	108	4,737	2,274	1,104	1,359
2028-29	2023	247	372	390	398	381	388	368	374	376	349	376	337	325	356	108	4,790	2,297	1,099	1,394
2029-30	2024	253	375	383	405	401	378	387	369	377	377	343	366	331	331	108	4,823	2,329	1,123	1,371
2030-31	2025	260	379	386	397	408	398	377	388	372	378	370	333	359	337	108	4,882	2,345	1,138	1,399
2031-32	2026	266	383	390	400	400	405	397	379	392	373	371	361	327	366	108	4,944	2,375	1,144	1,425
2032-33	2027	273	386	392	404	402	396	403	398	381	391	365	361	353	332	108	4,964	2,383	1,170	1,411

High Projections	K-12th		K-5th		6th-8th		9th-12th	
School Year	TOTAL	% Change	Total	% Chang	Total	% Chang	Total	% Chang
2022-23	4,586	-1.59%	2,100	-0.76%	1,069	-3.17%	1,417	-1.60%
2023-24	4,649	1.37%	2,152	2.48%	1,065	-0.37%	1,432	1.06%
2024-25	4,682	0.71%	2,191	1.81%	1,070	0.47%	1,421	-0.77%
2025-26	4,684	0.04%	2,191	0.00%	1,082	1.12%	1,411	-0.70%
2026-27	4,692	0.17%	2,243	2.37%	1,083	0.09%	1,366	-3.19%
2027-28	4,737	0.96%	2,274	1.38%	1,104	1.94%	1,359	-0.51%
2028-29	4,790	1.12%	2,297	1.01%	1,099	-0.45%	1,394	2.58%
2029-30	4,823	0.69%	2,329	1.39%	1,123	2.18%	1,371	-1.65%
2030-31	4,882	1.22%	2,345	0.69%	1,138	1.34%	1,399	2.04%
2031-32	4,944	1.27%	2,375	1.28%	1,144	0.53%	1,425	1.86%
2032-33	4,964	0.40%	2,383	0.34%	1,170	2.27%	1,411	-0.98%

1st 5-YR Percent Change	3.3%	8.3%	3.3%	-4.1%
2nd 5-YR Percent Change	4.8%	4.8%	6.0%	3.8%
10-YR Percent Change	8.2%	13.5%	9.4%	-0.4%



## Appendix B

### Low, Medium & High ES Projections





# Elem School Projections (Low)

Darien Public Schools Elementary School Enrollment Projections 2023-24							
School	K	1	2	3	4	5	K-5th
Hindley	71	71	73	63	65	78	421
Holmes	66	69	78	62	80	69	424
Ox Ridge	73	79	85	91	95	80	503
Royle	59	57	59	68	52	56	351
Tokeneke	65	81	75	60	84	63	428
<b>TOTAL</b>	<b>334</b>	<b>357</b>	<b>370</b>	<b>344</b>	<b>376</b>	<b>346</b>	<b>2127</b>

Darien Public Schools Elementary School Enrollment Projections 2024-25							
School	K	1	2	3	4	5	K-5th
Hindley	76	69	70	74	60	65	414
Holmes	73	68	70	77	59	78	425
Ox Ridge	72	75	86	86	93	94	506
Royle	63	60	54	58	68	51	354
Tokeneke	72	69	88	75	59	84	447
<b>TOTAL</b>	<b>356</b>	<b>341</b>	<b>368</b>	<b>370</b>	<b>339</b>	<b>372</b>	<b>2146</b>

Darien Public Schools Elementary School Enrollment Projections 2025-26							
School	K	1	2	3	4	5	K-5th
Hindley	73	75	69	71	71	60	419
Holmes	70	74	70	69	74	58	415
Ox Ridge	74	74	80	88	88	92	496
Royle	61	65	58	53	58	67	362
Tokeneke	70	76	75	86	74	58	439
<b>TOTAL</b>	<b>348</b>	<b>364</b>	<b>352</b>	<b>367</b>	<b>365</b>	<b>335</b>	<b>2131</b>

Darien Public Schools Elementary School Enrollment Projections 2026-27							
School	K	1	2	3	4	5	K-5th
Hindley	77	73	75	69	68	71	433
Holmes	73	72	76	68	66	72	427
Ox Ridge	78	76	81	84	89	87	495
Royle	65	62	62	57	54	57	357
Tokeneke	74	73	80	73	86	73	459
<b>TOTAL</b>	<b>367</b>	<b>356</b>	<b>374</b>	<b>351</b>	<b>363</b>	<b>360</b>	<b>2171</b>

Darien Public Schools Elementary School Enrollment Projections 2027-28							
School	K	1	2	3	4	5	K-5th
Hindley	79	76	72	76	67	68	438
Holmes	75	75	74	75	66	64	429
Ox Ridge	78	80	81	82	84	90	495
Royle	66	67	60	62	56	53	364
Tokeneke	75	78	79	80	72	85	469
<b>TOTAL</b>	<b>373</b>	<b>376</b>	<b>366</b>	<b>375</b>	<b>345</b>	<b>360</b>	<b>2195</b>

Darien Public Schools Elementary School Enrollment Projections 2028-29							
School	K	1	2	3	4	5	K-5th
Hindley	75	77	75	73	73	67	440
Holmes	71	77	77	73	73	65	436
Ox Ridge	76	80	87	83	82	83	491
Royle	64	69	64	60	61	56	374
Tokeneke	73	79	83	78	79	72	464
<b>TOTAL</b>	<b>359</b>	<b>382</b>	<b>386</b>	<b>367</b>	<b>368</b>	<b>343</b>	<b>2205</b>

Darien Public Schools Elementary School Enrollment Projections 2029-30							
School	K	1	2	3	4	5	K-5th
Hindley	76	74	77	76	70	72	445
Holmes	72	74	78	76	70	70	440
Ox Ridge	76	76	88	88	85	84	497
Royle	65	66	65	64	59	61	380
Tokeneke	74	77	84	83	77	78	473
<b>TOTAL</b>	<b>363</b>	<b>367</b>	<b>392</b>	<b>387</b>	<b>361</b>	<b>365</b>	<b>2235</b>

Darien Public Schools Elementary School Enrollment Projections 2030-31							
School	K	1	2	3	4	5	K-5th
Hindley	77	74	73	78	73	70	445
Holmes	72	74	75	77	72	68	438
Ox Ridge	76	78	83	89	90	85	501
Royle	66	67	64	65	64	59	385
Tokeneke	75	78	82	84	81	77	477
<b>TOTAL</b>	<b>366</b>	<b>371</b>	<b>377</b>	<b>393</b>	<b>380</b>	<b>359</b>	<b>2246</b>

Darien Public Schools Elementary School Enrollment Projections 2031-32							
School	K	1	2	3	4	5	K-5th
Hindley	77	74	74	75	74	73	447
Holmes	72	74	76	74	74	70	440
Ox Ridge	77	79	83	84	91	89	503
Royle	67	68	64	63	66	64	392
Tokeneke	75	79	84	82	82	81	483
<b>TOTAL</b>	<b>368</b>	<b>374</b>	<b>381</b>	<b>378</b>	<b>387</b>	<b>377</b>	<b>2265</b>

Darien Public Schools Elementary School Enrollment Projections 2032-33							
School	K	1	2	3	4	5	K-5th
Hindley	78	75	74	74	71	74	446
Holmes	72	74	75	74	71	72	438
Ox Ridge	76	79	85	88	86	90	504
Royle	66	69	64	63	63	65	390
Tokeneke	75	80	84	83	79	82	483
<b>TOTAL</b>	<b>367</b>	<b>377</b>	<b>382</b>	<b>382</b>	<b>370</b>	<b>383</b>	<b>2261</b>



# Elem School Projections (Medium)

Darien Public Schools Elementary School Enrollment Projections 2023-24							
School	K	1	2	3	4	5	K-5th
Hindley	71	71	73	63	66	79	423
Holmes	67	69	78	62	81	69	426
Ox Ridge	74	81	86	93	94	81	509
Royle	59	57	60	68	53	56	353
Tokeneke	66	82	75	60	85	63	431
<b>TOTAL</b>	<b>337</b>	<b>360</b>	<b>372</b>	<b>346</b>	<b>379</b>	<b>348</b>	<b>2142</b>

Darien Public Schools Elementary School Enrollment Projections 2024-25							
School	K	1	2	3	4	5	K-5th
Hindley	78	70	71	75	61	66	421
Holmes	74	69	71	77	60	79	430
Ox Ridge	72	77	87	87	93	96	512
Royle	63	60	55	59	69	52	358
Tokeneke	72	70	89	76	60	85	452
<b>TOTAL</b>	<b>359</b>	<b>346</b>	<b>373</b>	<b>374</b>	<b>343</b>	<b>378</b>	<b>2173</b>

Darien Public Schools Elementary School Enrollment Projections 2025-26							
School	K	1	2	3	4	5	K-5th
Hindley	75	76	70	72	72	61	426
Holmes	70	76	71	70	75	59	421
Ox Ridge	75	75	84	90	90	94	508
Royle	61	66	59	54	60	68	368
Tokeneke	70	77	76	88	75	59	445
<b>TOTAL</b>	<b>351</b>	<b>370</b>	<b>360</b>	<b>374</b>	<b>372</b>	<b>341</b>	<b>2168</b>

Darien Public Schools Elementary School Enrollment Projections 2026-27							
School	K	1	2	3	4	5	K-5th
Hindley	79	74	76	71	70	73	443
Holmes	74	74	78	70	68	74	438
Ox Ridge	78	76	83	87	91	89	504
Royle	65	63	63	58	55	59	363
Tokeneke	75	75	82	75	88	75	470
<b>TOTAL</b>	<b>371</b>	<b>362</b>	<b>382</b>	<b>361</b>	<b>372</b>	<b>370</b>	<b>2218</b>

Darien Public Schools Elementary School Enrollment Projections 2027-28							
School	K	1	2	3	4	5	K-5th
Hindley	80	77	73	78	69	70	447
Holmes	75	76	75	77	68	66	437
Ox Ridge	78	82	85	85	88	93	511
Royle	67	68	61	63	58	55	372
Tokeneke	76	79	80	82	74	88	479
<b>TOTAL</b>	<b>376</b>	<b>382</b>	<b>374</b>	<b>385</b>	<b>357</b>	<b>372</b>	<b>2246</b>

Darien Public Schools Elementary School Enrollment Projections 2028-29							
School	K	1	2	3	4	5	K-5th
Hindley	78	78	77	75	75	69	452
Holmes	74	78	79	75	75	67	448
Ox Ridge	77	82	89	85	87	89	509
Royle	66	69	65	61	63	58	382
Tokeneke	76	80	85	81	81	74	477
<b>TOTAL</b>	<b>371</b>	<b>387</b>	<b>395</b>	<b>377</b>	<b>381</b>	<b>357</b>	<b>2268</b>

Darien Public Schools Elementary School Enrollment Projections 2029-30							
School	K	1	2	3	4	5	K-5th
Hindley	78	76	78	78	72	75	457
Holmes	74	76	80	78	72	74	454
Ox Ridge	78	81	89	92	89	86	515
Royle	67	69	67	65	61	64	393
Tokeneke	76	80	86	85	79	82	488
<b>TOTAL</b>	<b>373</b>	<b>382</b>	<b>400</b>	<b>398</b>	<b>373</b>	<b>381</b>	<b>2307</b>

Darien Public Schools Elementary School Enrollment Projections 2030-31							
School	K	1	2	3	4	5	K-5th
Hindley	79	78	76	80	76	73	462
Holmes	74	77	78	79	75	71	454
Ox Ridge	78	80	89	91	93	88	519
Royle	68	69	66	67	66	61	397
Tokeneke	77	80	86	86	84	80	493
<b>TOTAL</b>	<b>376</b>	<b>384</b>	<b>395</b>	<b>403</b>	<b>394</b>	<b>373</b>	<b>2325</b>

Darien Public Schools Elementary School Enrollment Projections 2031-32							
School	K	1	2	3	4	5	K-5th
Hindley	80	78	78	78	77	76	467
Holmes	74	77	79	77	77	74	458
Ox Ridge	79	79	87	91	93	94	523
Royle	68	71	66	66	68	66	405
Tokeneke	78	82	87	86	85	84	502
<b>TOTAL</b>	<b>379</b>	<b>387</b>	<b>397</b>	<b>398</b>	<b>400</b>	<b>394</b>	<b>2355</b>

Darien Public Schools Elementary School Enrollment Projections 2032-33							
School	K	1	2	3	4	5	K-5th
Hindley	80	78	77	78	75	77	465
Holmes	75	77	79	78	75	75	459
Ox Ridge	79	82	87	92	92	94	526
Royle	69	71	67	66	67	68	408
Tokeneke	78	82	88	86	84	85	503
<b>TOTAL</b>	<b>381</b>	<b>390</b>	<b>398</b>	<b>400</b>	<b>393</b>	<b>399</b>	<b>2361</b>





# Elem School Projections (High)

Darien Public Schools Elementary School Enrollment Projections 2023-24							
School	K	1	2	3	4	5	K-5th
Hindley	73	71	74	63	66	79	426
Holmes	69	69	78	62	81	69	428
Ox Ridge	75	80	85	94	94	81	509
Royle	61	57	60	68	53	56	355
Tokeneke	67	83	76	60	85	63	434
<b>TOTAL</b>	<b>345</b>	<b>360</b>	<b>373</b>	<b>347</b>	<b>379</b>	<b>348</b>	<b>2152</b>

Darien Public Schools Elementary School Enrollment Projections 2024-25							
School	K	1	2	3	4	5	K-5th
Hindley	79	72	71	75	61	66	424
Holmes	74	71	71	78	60	79	433
Ox Ridge	73	78	88	88	95	96	518
Royle	64	62	55	59	69	52	361
Tokeneke	73	72	89	76	60	85	455
<b>TOTAL</b>	<b>363</b>	<b>355</b>	<b>374</b>	<b>376</b>	<b>345</b>	<b>378</b>	<b>2191</b>

Darien Public Schools Elementary School Enrollment Projections 2025-26							
School	K	1	2	3	4	5	K-5th
Hindley	75	77	72	72	73	61	430
Holmes	71	77	73	70	76	59	426
Ox Ridge	74	76	86	91	89	96	512
Royle	62	67	61	54	60	68	372
Tokeneke	71	78	78	89	76	59	451
<b>TOTAL</b>	<b>353</b>	<b>375</b>	<b>370</b>	<b>376</b>	<b>374</b>	<b>343</b>	<b>2191</b>

Darien Public Schools Elementary School Enrollment Projections 2026-27							
School	K	1	2	3	4	5	K-5th
Hindley	79	74	77	74	70	73	447
Holmes	74	74	80	73	68	74	443
Ox Ridge	79	77	84	87	93	91	511
Royle	66	64	64	60	55	59	368
Tokeneke	75	75	83	78	88	75	474
<b>TOTAL</b>	<b>373</b>	<b>364</b>	<b>388</b>	<b>372</b>	<b>374</b>	<b>372</b>	<b>2243</b>

Darien Public Schools Elementary School Enrollment Projections 2027-28							
School	K	1	2	3	4	5	K-5th
Hindley	80	78	74	80	71	71	454
Holmes	76	77	76	79	70	67	445
Ox Ridge	79	81	84	85	91	92	512
Royle	67	69	62	64	60	55	377
Tokeneke	76	80	81	84	76	89	486
<b>TOTAL</b>	<b>378</b>	<b>385</b>	<b>377</b>	<b>392</b>	<b>368</b>	<b>374</b>	<b>2274</b>

Darien Public Schools Elementary School Enrollment Projections 2028-29							
School	K	1	2	3	4	5	K-5th
Hindley	78	79	78	75	77	72	459
Holmes	74	79	80	75	77	69	454
Ox Ridge	78	81	88	88	87	90	512
Royle	66	70	66	62	64	60	388
Tokeneke	76	81	86	81	83	77	484
<b>TOTAL</b>	<b>372</b>	<b>390</b>	<b>398</b>	<b>381</b>	<b>388</b>	<b>368</b>	<b>2297</b>

Darien Public Schools Elementary School Enrollment Projections 2029-30							
School	K	1	2	3	4	5	K-5th
Hindley	79	77	79	79	73	77	464
Holmes	74	76	81	79	73	75	458
Ox Ridge	78	82	90	92	89	88	519
Royle	67	69	67	66	62	65	396
Tokeneke	76	80	87	86	80	83	492
<b>TOTAL</b>	<b>374</b>	<b>384</b>	<b>404</b>	<b>402</b>	<b>377</b>	<b>388</b>	<b>2329</b>

Darien Public Schools Elementary School Enrollment Projections 2030-31							
School	K	1	2	3	4	5	K-5th
Hindley	80	78	77	81	77	74	467
Holmes	75	77	79	80	76	72	459
Ox Ridge	79	80	87	93	93	88	520
Royle	68	70	67	67	67	62	401
Tokeneke	77	81	87	87	85	81	498
<b>TOTAL</b>	<b>379</b>	<b>386</b>	<b>397</b>	<b>408</b>	<b>398</b>	<b>377</b>	<b>2345</b>

Darien Public Schools Elementary School Enrollment Projections 2031-32							
School	K	1	2	3	4	5	K-5th
Hindley	80	78	77	79	78	77	469
Holmes	75	78	79	78	78	74	462
Ox Ridge	79	82	88	90	94	95	528
Royle	69	71	67	67	69	67	410
Tokeneke	78	82	88	87	86	85	506
<b>TOTAL</b>	<b>381</b>	<b>391</b>	<b>399</b>	<b>401</b>	<b>405</b>	<b>398</b>	<b>2375</b>

Darien Public Schools Elementary School Enrollment Projections 2032-33							
School	K	1	2	3	4	5	K-5th
Hindley	80	79	78	80	76	78	471
Holmes	76	78	80	78	76	76	464
Ox Ridge	80	83	89	91	92	96	531
Royle	69	71	67	67	67	68	409
Tokeneke	79	82	89	87	85	86	508
<b>TOTAL</b>	<b>384</b>	<b>393</b>	<b>403</b>	<b>403</b>	<b>396</b>	<b>404</b>	<b>2383</b>



## Enrollment Summary Report

### 5 Year Enrollment History Summary

Actual	ELP/Pre-K	Elementary	Sections	MMS	DHS	Total Enrollment Including ELP
10/1/2018	88	2,115	118	1,101	1,422	4,726
10/1/2019	65	2,091	113	1,158	1,407	4,721
10/1/2020	64	2,058	110	1,146	1,381	4,649
10/1/2021	91	2,118	109	1,098	1,421	4,728
10/1/2022	95	2100	107	1069	1417	4,681

### 5 Year Enrollment Projections Summary

Actual	ELP/Pre-K	Elementary	Sections	MMS	DHS	Total Enrollment Including ELP
10/1/2023	108	2142	108	1,063	1,428	4,741
10/1/2024	108	2173	110	1,066	1,415	4,762
10/1/2025	108	2168	110	1,077	1,405	4,758
10/1/2026	108	2218	112	1,076	1,358	4,760
10/1/2027	108	2246	112	1,095	1,349	4,798

**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		72	74	62	68	78	64	418
Holmes		67	76	63	83	71	73	433
Ox Ridge	32	78	78	90	93	80	81	532
Royle	36	53	59	66	50	54	47	365
Tokeneke	27	76	68	59	84	62	71	447
	95	346	355	340	378	345	336	2195

**Classroom Sections**

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	4	3	4	4	3	22
Holmes	0	4	4	3	4	3	4	22
Ox Ridge	2	4	4	4	4	4	4	26
Royle	4	3	3	3	3	3	2	21
Tokeneke	3	4	4	3	4	3	4	25
	9	19	19	16	19	17	17	116

**Average Class Size\*\***

School	ELP	K	1	2	3	4	5	Average
Hindley	0.0	18.0	18.5	20.7	17.0	19.5	21.3	19.0
Holmes	0.0	16.8	19.0	21.0	20.8	23.7	18.3	19.7
Ox Ridge**	16.0	19.5	19.5	22.5	23.3	20.0	20.3	20.5
Royle**	9.0	17.7	19.7	22.0	16.7	18.0	23.5	17.4
Tokeneke**	9.0	19.0	17.0	19.7	21.0	20.7	17.8	17.9

**Section Changes from Previous Year**

School	ELP	K	1	2	3	4	5	Total
Hindley	0	0	0	0	1	0	0	1
Holmes	0	0	0	0	0	0	0	0
Ox Ridge	0	0	0	0	-1	0	0	-1
Royle	0	0	0	0	0	0	0	0
Tokeneke	0	0	0	0	0	-1	0	-1
	0	0	0	0	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
High End	22	22	23	23	24	24

**Enrollment Projection**

School	6	7	8	Total
Middlesex	365	345	359	1069

	9	10	11	12	Total
DHS	381	361	333	342	1417

**Enrollment K-12 Excluding ELP**

	EST 2021-2022	EST 2022-2023	Variance
Elementary Schools K-5	2101	2100	(1)
Middle School 6-8	1098	1069	(29)
High School 9-12	1421	1417	(4)
Total Excluding ELP	4620	4586	(34)
ELP	90	95	5
Total	4710	4681	

**Absorption Rate (Factor 4)**

School	ELP	K	1	2	3	4	5
Hindley		17.0	15.0	8.0	2.0	19.0	9.0
Holmes		22.0	13.0	7.0	10.0	2.0	24.0
Ox Ridge		11.0	11.0	3.0	23.0	17.0	16.0
Royle		14.0	8.0	4.0	20.0	19.0	2.0
Tokeneke		13.0	21.0	11.0	9.0	11.0	2.0

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

Enrollment School	ELP	K	1	2	3	4	5	Total
Hindley		71	71	73	63	66	79	423
Holmes		67	69	78	62	81	69	426
Ox Ridge	108	74	81	86	93	94	81	617
Royle	0	59	57	60	68	53	56	353
Tokeneke	0	66	82	75	60	85	63	431
	108	337	360	372	346	379	348	2250

Classroom Sections School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	4	4	3	3	4	22
Holmes	0	4	4	4	3	4	3	22
Ox Ridge	9	4	4	4	5	4	4	34
Royle	0	3	3	3	3	3	3	18
Tokeneke	0	3	4	4	3	4	3	21
	9	18	19	19	17	18	17	117

Average Class Size** School	ELP	K	1	2	3	4	5	Average
Hindley		17.8	17.8	18.3	21.0	22.0	19.8	19.2
Holmes		16.8	17.3	19.5	20.7	20.3	23.0	19.4
Ox Ridge**	12.0	18.5	20.3	21.5	18.6	23.5	20.3	18.1
Royle**	0.0	19.7	19.0	20.0	22.7	17.7	18.7	19.6
Tokeneke**	0.0	22.0	20.5	18.8	20.0	21.3	21.0	20.5

Section Changes from Previous Year School	ELP	K	1	2	3	4	5	Total
Hindley	0	0	0	1	-1	-1	1	0
Holmes	0	0	0	1	-1	1	-1	0
Ox Ridge	7	0	0	0	1	0	0	8
Royle	-4	0	0	0	0	0	1	-3
Tokeneke	-3	-1	0	1	-1	1	-1	-4
	0	-1	0	3	-2	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
High End	22	22	23	23	24	24

Enrollment Projection School	6	7	8	Total
Middlesex	342	371	350	1063

	9	10	11	12	Total
DHS	354	373	358	343	1428

Enrollment K-12 Excluding ELP	EST 2022-2023	EST 2023-2024	Variance
Elementary Schools K-5	2100	2142	42
Middle School 6-8	1069	1063	(6)
High School 9-12	1417	1428	11
Total Excluding ELP	4586	4633	47
ELP	95	108	
Total	4681	4741	

Absorption Rate (Factor 5) School	ELP	K	1	2	3	4	5
Hindley		18.0	18.0	20.0	7.0	7.0	18.0
Holmes		22.0	20.0	15.0	8.0	16.0	4.0
Ox Ridge		15.0	8.0	7.0	23.0	3.0	16.0
Royle		8.0	10.0	10.0	2.0	20.0	17.0
Tokeneke		1.0	7.0	18.0	10.0	12.0	10.0



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		78	70	71	75	61	66	421
Holmes		74	69	71	77	60	79	430
Ox Ridge	108	72	77	87	87	93	96	620
Royle	0	63	60	55	59	69	52	358
Tokeneke	0	72	70	89	76	60	85	452
	108	359	346	373	374	343	378	2281

Classroom Sections

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	4	4	4	3	3	22
Holmes	0	4	4	4	4	3	4	23
Ox Ridge	9	4	4	4	4	4	4	33
Royle	0	3	3	3	3	3	3	18
Tokeneke	0	4	4	4	4	3	4	23
	9	19	19	19	19	16	18	119

Average Class Size\*\*

School	ELP	K	1	2	3	4	5	Average
Hindley		19.5	17.5	17.8	18.8	20.3	22.0	19.1
Holmes		18.5	17.3	17.8	19.3	20.0	19.8	18.7
Ox Ridge**	12.0	18.0	19.3	21.8	21.8	23.3	24.0	18.8
Royle**	0.0	21.0	20.0	18.3	19.7	23.0	17.3	19.9
Tokeneke**	0.0	18.0	17.5	22.3	19.0	20.0	21.3	19.7

Section Changes from Previous Year

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

\*\* 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
High End	22	22	23	23	24	24

Enrollment Projection

School	6	7	8	Total
Middlesex	350	344	372	1066

	9	10	11	12	Total
DHS	342	343	366	364	1415

Enrollment K-12  
Excluding ELP

	EST 2023-2024	EST 2024-2025	Variance
Elementary Schools K-5	2142	2173	31
Middle School 6-8	1063	1066	3
High School 9-12	1428	1415	(13)
Total Excluding ELP	4633	4654	21
ELP	108	108	
Total	4741	4762	

Absorption Rate (Factor 5)

School	ELP	K	1	2	3	4	5
Hindley		11.0	19.0	22.0	18.0	12.0	7.0
Holmes		15.0	20.0	22.0	16.0	13.0	18.0
Ox Ridge		17.0	12.0	6.0	6.0	4.0	1.0
Royle		4.0	7.0	15.0	11.0	4.0	21.0
Tokeneke		17.0	19.0	4.0	17.0	13.0	12.0

2025-2026

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

Enrollment

School	ELP	K	1	2	3	4	5	Total
Hindley		75	76	70	72	72	61	426
Holmes		70	76	71	70	75	59	421
Ox Ridge	108	75	75	84	90	90	94	616
Royle	0	61	66	59	54	60	68	368
Tokeneke	0	70	77	76	88	75	59	445
	108	351	370	360	374	372	341	2276

Classroom Sections

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	4	4	4	3	3	22
Holmes	0	4	4	4	4	4	3	23
Ox Ridge	9	4	4	4	4	4	4	33
Royle	0	3	3	3	3	3	3	18
Tokeneke	0	4	4	4	4	4	3	23
	9	19	19	19	19	18	16	119

Average Class Size\*\*

School	ELP	K	1	2	3	4	5	Average
Hindley		18.8	19.0	17.5	18.0	24.0	20.3	19.4
Holmes		17.5	19.0	17.8	17.5	18.8	19.7	18.3
Ox Ridge**	12.0	18.8	18.8	21.0	22.5	22.5	23.5	18.7
Royle**	0.0	20.3	22.0	19.7	18.0	20.0	22.7	20.4
Tokeneke**	0.0	17.5	19.3	19.0	22.0	18.8	19.7	19.3

Section Changes from Previous Year

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

\*\* 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
High End	22	22	23	23	24	24

Enrollment Projection

School	6	7	8	Total
Middlesex	380	352	345	1077

	9	10	11	12	Total
DHS	363	332	337	373	1405

Enrollment K-12  
Excluding ELP

	EST 2024-2025	EST 2025-2026	Variance
Elementary Schools K-5	2173	2168	(5)
Middle School 6-8	1066	1077	11
High School 9-12	1415	1405	(10)

Total Excluding ELP 4654 4650 (4)  
ELP 108 108  
Total 4762 4758

Absorption Rate (Factor 5)

School	ELP	K	1	2	3	4	5
Hindley		14.0	13.0	23.0	21.0	1.0	12.0
Holmes		19.0	13.0	22.0	23.0	22.0	14.0
Ox Ridge		14.0	14.0	9.0	3.0	7.0	3.0
Royle		6.0	1.0	11.0	16.0	13.0	5.0
Tokeneke		19.0	12.0	17.0	5.0	22.0	14.0

2026-2027

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

Enrollment

School	ELP	K	1	2	3	4	5	Total
Hindley		79	74	76	71	70	73	443
Holmes		74	74	78	70	68	74	438
Ox Ridge	108	78	76	83	87	91	89	612
Royle	0	65	63	63	58	55	59	363
Tokeneke	0	75	75	82	75	88	75	470
	108	371	362	382	361	372	370	2326

Elementary Class Size Standard

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

Enrollment Projection

School	6	7	8	Total
Middlesex	343	381	352	1076

Classroom Sections

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	4	4	4	3	4	23
Holmes	0	4	4	4	4	3	4	23
Ox Ridge	9	4	4	4	4	4	4	33
Royle	0	3	3	3	3	3	3	18
Tokeneke	0	4	4	4	4	4	4	24
	9	19	19	19	19	17	19	121

	9	10	11	12	Total
DHS	337	352	326	343	1358

Average Class Size\*\*

School	ELP	K	1	2	3	4	5	Average
Hindley		19.8	18.5	19.0	17.8	23.3	18.3	19.3
Holmes		18.5	18.5	19.5	17.5	22.7	18.5	19.0
Ox Ridge**	12.0	19.5	19.0	20.8	21.8	22.8	22.3	18.5
Royle**	0.0	21.7	21.0	21.0	19.3	18.3	19.7	20.2
Tokeneke**	0.0	18.8	18.8	20.5	18.8	22.0	18.8	19.6

Enrollment K-12  
Excluding ELP

	EST 2025-2026	EST 2026-2027	Variance
Elementary Schools K-5	2168	2218	50
Middle School 6-8	1077	1076	(1)
High School 9-12	1405	1358	(47)

Total Excluding ELP 4650 4652 2  
ELP 108 108  
Total 4758 4760

Section Changes from Previous Year

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

Absorption Rate (Factor 5)

School	ELP	K	1	2	3	4	5
Hindley		10.0	15.0	17.0	22.0	3.0	24.0
Holmes		15.0	15.0	15.0	23.0	5.0	23.0
Ox Ridge		11.0	13.0	10.0	6.0	6.0	8.0
Royle		2.0	4.0	7.0	12.0	18.0	14.0
Tokeneke		14.0	14.0	11.0	18.0	9.0	22.0

\*\* ELP not included in class size average



2027-2028

Darien Public Schools  
2027-2028  
Enrollment and Section Projection  
Projected for October 1, 2027

Enrollment

School	ELP	K	1	2	3	4	5	Total
Hindley		80	77	73	78	69	70	447
Holmes		75	76	75	77	68	66	437
Ox Ridge	108	78	82	85	85	88	93	619
Royle	0	67	68	61	63	58	55	372
Tokeneke	0	76	79	80	82	74	88	479
	108	376	382	374	385	357	372	2354

Classroom Sections

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	4	4	4	3	3	22
Holmes	0	4	4	4	4	3	3	22
Ox Ridge	9	4	4	4	4	4	4	33
Royle	0	4	4	3	3	3	3	20
Tokeneke	0	4	4	4	4	4	4	24
	9	20	20	19	19	17	17	121

Average Class Size\*\*

School	ELP	K	1	2	3	4	5	Average
Hindley		20.0	19.3	18.3	19.5	23.0	23.3	20.3
Holmes		18.8	19.0	18.8	19.3	22.7	22.0	19.9
Ox Ridge**	12.0	19.5	20.5	21.3	21.3	22.0	23.3	18.8
Royle**	0.0	16.8	17.0	20.3	21.0	19.3	18.3	18.6
Tokeneke**	0.0	19.0	19.8	20.0	20.5	18.5	22.0	20.0

Section Changes from Previous Year

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

\*\* ELP not included in class size average

Elementary Class Size Standard

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

Enrollment Projection

School	6	7	8	Total
Middlesex	370	344	381	1095

	9	10	11	12	Total
DHS	345	327	345	332	1349

Enrollment K-12  
Excluding ELP

	EST 2026-2027	EST 2027-2028	Variance
Elementary Schools K-5	2218	2246	28
Middle School 6-8	1076	1095	19
High School 9-12	1358	1349	(9)
Total Excluding ELP	4652	4690	38
ELP	108	108	
Total	4760	4798	

Absorption Rate (Factor 5)

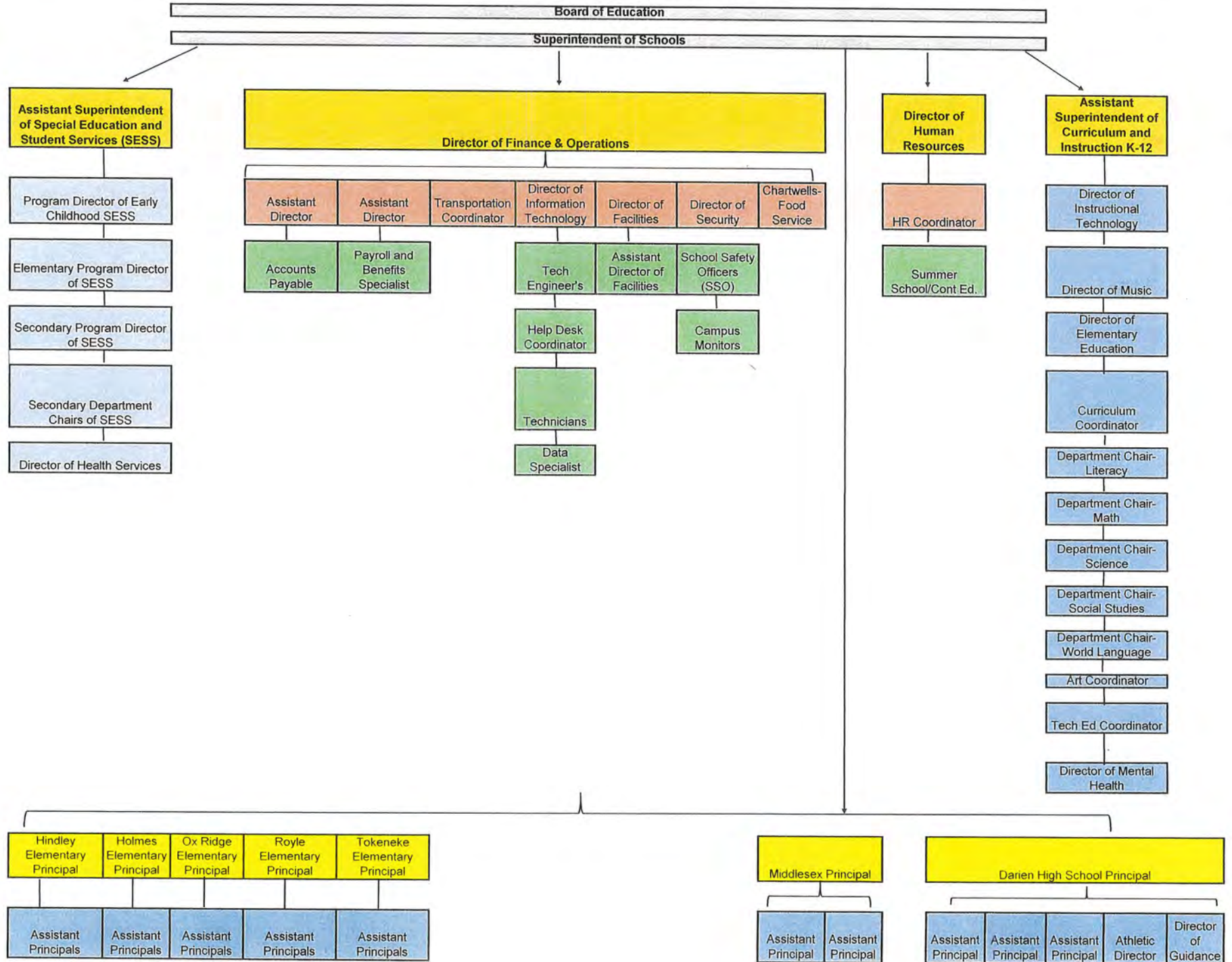
School	ELP	K	1	2	3	4	5
Hindley		9.0	12.0	20.0	15.0	4.0	3.0
Holmes		14.0	13.0	18.0	16.0	5.0	7.0
Ox Ridge		11.0	7.0	8.0	8.0	9.0	4.0
Royle		22.0	21.0	9.0	7.0	15.0	18.0
Tokeneke		13.0	10.0	13.0	11.0	23.0	9.0

**PERSONNEL**

RC	PERSONNEL SUMMARY	ACTUAL 2019 - 2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	YTD 12/9/2022	ESTIMATED 12/1/2022	CURR STF	BOE RECOMM. 2023 - 2024	PROP STAFF	REV. V REC \$ INC	% INCR 2022 - 2023
RC-1	Darien High School	13,098,094	12,912,701	13,476,609	13,927,681	(29,204)	13,898,478	4,741,692	13,878,775	139.07	14,620,013	1.10	721,535	5.19%
RC-2	Fitch Academy	382,833	410,750	420,599	440,474	(777)	439,697	143,404	439,697	4.60	491,903	0.20	52,206	11.87%
RC-3	Middlesex Middle School	10,286,224	10,162,858	10,417,880	11,004,098	(247,380)	10,756,718	3,597,088	10,729,311	111.60	11,284,149	0.40	527,431	4.90%
RC-5	Hindley School	3,588,225	3,507,395	3,739,973	4,004,269	(188,310)	3,815,959	1,294,642	3,807,874	43.32	3,979,016	(0.92)	163,056	4.27%
RC-7	Holmes School	3,357,774	3,343,404	3,648,267	3,876,520	(295,789)	3,580,731	1,222,250	3,579,165	42.62	3,763,420	(0.92)	182,689	5.10%
RC-8	Ox Ridge School	3,525,604	3,562,961	3,975,256	4,224,911	(65,873)	4,159,038	1,406,526	4,143,472	45.62	4,480,030	2.08	320,992	7.72%
RC-9	Royle School	3,115,222	3,165,543	3,407,285	3,517,056	(236,819)	3,280,237	1,111,808	3,265,970	36.32	3,494,746	0.08	214,509	6.54%
RC-10	Tokeneke School	3,324,759	3,252,736	3,380,004	3,514,499	102,692	3,617,191	1,218,344	3,609,649	42.07	3,690,768	(1.92)	73,577	2.03%
RC-11	Physical Education	1,046,944	1,031,848	1,098,195	1,159,180	13,408	1,172,588	447,545	1,163,259	5.00	1,198,107	-	25,519	2.18%
RC-12	Maintenance	1,675,910	1,616,621	1,798,184	1,744,703	7,194	1,751,897	734,921	1,708,796	15.50	1,737,517	-	(14,380)	-0.82%
RC-13	Music	191,326	202,563	214,892	217,243	945	218,188	63,607	218,188	1.00	222,843	-	4,655	2.13%
RC-14	Art	-	35,456	36,828	-	38,287	38,287	11,717	38,287	0.33	40,234	-	1,947	5.08%
RC-15	Technology	1,119,996	1,116,755	1,189,135	1,273,810	7,020	1,280,830	583,764	1,278,300	13.00	1,284,669	-	3,839	0.30%
RC-16	Administration	455,384	450,512	463,603	464,624	11,084	475,708	217,884	475,709	2.60	475,708	-	-	0.00%
RC-17	Health	789,174	766,874	826,376	1,142,106	(11,390)	1,130,716	430,991	1,129,147	14.00	1,130,716	-	(0)	0.00%
RC-18	Personnel	864,336	1,360,362	1,540,327	804,943	534,875	1,339,818	485,125	1,339,818	5.17	1,314,889	(2.00)	(24,929)	-1.86%
RC-19	Curriculum	1,902,926	1,868,458	1,921,309	2,074,240	146,548	2,220,788	748,748	2,145,045	18.50	2,303,115	-	82,328	3.71%
RC-20	Finance	586,451	695,180	681,248	687,412	21,283	708,695	326,591	708,695	6.00	708,695	-	-	0.00%
RC-21	Library/Media	2,613	2,613	-	-	-	-	-	-	-	-	-	-	0.00%
RC-23	Continuing Education	53,876	56,699	55,913	59,062	1,375	60,437	34,590	60,437	0.40	61,024	-	587	0.97%
RC-24	Special Education	14,004,842	14,342,431	14,444,522	14,940,757	(121,108)	14,819,650	5,391,534	14,819,650	192.93	15,953,980	11.00	1,134,330	7.65%
RC-26	Early Learning Program	1,456,944	1,517,941	1,631,791	1,695,341	12,898	1,708,239	585,412	1,708,239	27.00	1,753,014	-	44,775	2.62%
RC-27	Safety & Security	415,235	423,345	428,540	479,742	235,826	715,568	172,240	717,439	19	922,707	-	207,139	28.95%
RC-28	COVID EXPENSES	-	1,483,032	41,379	-	-	-	-	-	-	-	-	-	0.00%
	<b>TOTAL PERSONNEL</b>	<b>64,829,458</b>	<b>67,289,036</b>	<b>68,838,114</b>	<b>71,252,670</b>	<b>(63,214)</b>	<b>71,189,456</b>	<b>24,970,424</b>	<b>70,964,924</b>	<b>785.67</b>	<b>74,911,262</b>	<b>9.10</b>	<b>3,721,806</b>	<b>5.23%</b>



**DARIEN PUBLIC SCHOOLS ORGANIZATION CHART 2023-2024**





**Darien Public Schools**  
**Budget Projection for 2023-2024**

EXPENSES	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
Category	2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023
Personnel	64,829,458	67,289,036	68,838,114	71,252,670	(63,214)	71,189,456	24,970,424	70,964,924	784.77	74,911,262	9.10	3,721,806	5.23%
Operating	18,210,746	18,379,921	19,059,088	19,237,445	102,162	19,339,607	7,641,998	19,335,180	-	19,429,608	-	90,001	0.47%
Fixed	19,399,665	20,490,866	21,536,838	23,220,308	(7,918)	23,212,390	11,539,499	23,140,112	-	25,307,482	-	2,095,092	9.03%
Equipment	877,119	473,093	986,276	829,885	-	829,885	713,177	829,885	-	895,503	-	65,618	7.91%
<b>GRAND TOTAL EXPENSES</b>	<b>103,316,988</b>	<b>106,632,917</b>	<b>110,420,316</b>	<b>114,540,308</b>	<b>31,030</b>	<b>114,571,338</b>	<b>44,865,098</b>	<b>114,270,101</b>	<b>785.67</b>	<b>120,543,855</b>	<b>9.10</b>	<b>5,972,517</b>	<b>5.21%</b>
REVENUE	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
	2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023
RC-1 Student Parking Fees	(11,000)	(11,000)	(11,000)	(25,740)	-	(25,740)	(27,604)	(28,704)		(28,000)		(2,260)	8.78%
RC-11 Summer School Field Use	(35,000)	-	(35,000)	(35,000)	-	(35,000)	(35,000)	(35,000)		(35,000)		-	0.00%
RC-11 Gate Receipts	-	-	-	(45,700)	-	(45,700)	(30,889)	(45,700)		(10,700)		35,000	-76.59%
RC-12 Building Rental	(54,013)	(21,963)	(53,908)	(91,425)	-	(91,425)	(24,195)	(73,425)		(60,625)		30,800	-33.69%
RC-12 Use of Fields	(71,109)	(208,920)	(171,696)	(192,625)	-	(192,625)	(195,527)	(192,625)		(189,686)		2,939	-1.53%
RC-15 Revenue for IT Services	(212,644)	(216,929)	(223,408)	(229,553)	-	(229,553)	(229,553)	(229,553)		(235,791)		(6,238)	2.72%
RC-23 Summer School	(197,435)	(121,335)	(659,979)	(685,000)	(31,030)	(716,030)	(716,030)	(716,030)		(735,000)		(18,970)	2.65%
RC-24 Excess Cost Grant*	(2,566,258)	(2,695,922)	(2,790,745)	(2,081,985)	-	(2,081,985)	-	(2,416,960)		(2,556,397)		(474,412)	22.79%
RC-25 OPEB/Medicare Reimbursement	(344,809)	(207,338)	(244,903)	(192,214)	-	(192,214)	(9,067)	(197,214)		(254,408)		(62,194)	32.36%
RC-26 Early Learning Program	(275,921)	(235,631)	(299,918)	(354,050)	-	(354,050)	(187,072)	(320,140)	-	(369,982)		(15,932)	4.50%
<b>GRAND TOTAL REVENUE</b>	<b>(3,768,189)</b>	<b>(3,719,038)</b>	<b>(4,490,557)</b>	<b>(3,933,292)</b>	<b>(31,030)</b>	<b>(3,964,322)</b>	<b>(1,454,937)</b>	<b>(4,255,351)</b>	<b>-</b>	<b>(4,475,589)</b>	<b>-</b>	<b>(511,267)</b>	<b>12.90%</b>
<b>NET BUDGET (Appropriation)</b>	<b>99,548,799</b>	<b>102,913,879</b>	<b>105,929,759</b>	<b>110,607,016</b>	<b>-</b>	<b>110,607,016</b>	<b>43,410,161</b>	<b>110,014,750</b>	<b>785.67</b>	<b>116,068,266</b>	<b>9.10</b>	<b>5,461,250</b>	<b>4.94%</b>



RESPONSIBILITY CENTER SUMMARY		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
RC - #	RC NAME	2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023
RC-1	DHS	13,315,806	13,098,195	13,716,395	14,189,969	(29,204)	14,160,765	4,867,583	14,134,062	139.07	14,960,917	1.10	800,152	5.65%
RC-2	Fitch Academy	471,318	508,012	522,830	554,351	6,615	560,966	199,007	560,966	4.60	643,187	0.20	82,221	14.66%
RC-3	MMS	10,344,000	10,231,937	10,489,234	11,110,085	(251,605)	10,858,480	3,628,519	10,831,073	111.60	11,396,688	0.40	538,209	4.96%
RC-5	Hindley	3,635,150	3,557,039	3,786,510	4,057,991	(188,375)	3,869,616	1,332,635	3,861,531	43.32	4,031,298	(0.92)	161,681	4.18%
RC-7	Holmes	3,420,056	3,393,118	3,699,781	3,931,923	(295,854)	3,636,069	1,258,568	3,634,503	42.62	3,815,870	(0.92)	179,801	4.94%
RC-8	Ox Ridge	3,572,668	3,612,735	4,030,781	4,283,423	(65,873)	4,217,550	1,451,544	4,201,984	45.62	4,541,683	2.08	324,133	7.69%
RC-9	Royle	3,153,268	3,209,031	3,446,512	3,561,209	(236,884)	3,324,325	1,145,740	3,310,058	36.32	3,539,063	0.08	214,738	6.46%
RC-10	Tokeneke	3,360,380	3,299,308	3,423,895	3,564,586	102,757	3,667,343	1,258,795	3,659,801	42.07	3,743,947	(1.92)	76,604	2.09%
RC-11	Ath. Health & P.E.	1,690,473	1,568,098	1,957,198	1,972,779	14,408	1,987,187	847,887	1,977,858	5.00	2,039,266	-	52,079	2.62%
RC-12	Maintenance	3,384,101	3,337,227	3,844,982	3,553,463	78,049	3,631,512	1,666,106	3,591,311	15.50	3,568,006	-	(63,506)	-1.75%
RC-13	Music	262,180	269,546	290,879	302,761	4,645	307,406	106,201	307,406	1.00	313,361	-	5,955	1.94%
RC-14	Art	97,310	105,102	144,087	115,478	38,287	153,765	68,569	153,765	0.33	159,734	-	5,969	3.88%
RC-15	Tech Plan	3,444,484	2,989,073	3,594,103	3,567,787	3,320	3,571,107	2,391,322	3,568,577	13.00	3,640,405	-	69,298	1.94%
RC-16	Admin	944,889	789,580	852,933	838,629	13,102	851,730	416,837	851,732	2.60	827,842	-	(23,888)	-2.80%
RC-17	Health	842,321	820,734	871,352	1,195,206	(11,390)	1,183,816	451,711	1,182,247	14.00	1,186,066	-	2,250	0.19%
RC-18	Personnel	937,514	1,451,584	1,655,439	923,893	525,387	1,449,280	506,360	1,449,280	5.17	1,412,339	(2.00)	(36,941)	-2.55%
RC-19	Curriculum	2,415,864	2,171,023	2,268,370	2,580,598	146,548	2,727,146	1,048,495	2,651,404	18.50	2,921,938	-	194,792	7.14%
RC-20	Finance	624,147	717,407	704,134	712,412	21,358	733,770	327,816	733,770	6.00	734,470	-	700	0.10%
RC-21	Library/Media	159,838	166,619	134,217	152,426	-	152,426	88,899	152,426	-	147,246	-	(5,180)	-3.40%
RC-22	Tech Ed	42,502	106,310	58,639	57,326	-	57,326	27,729	57,326	-	142,063	-	84,737	147.82%
RC-23	Cont Ed	508,550	157,439	507,986	551,652	4,365	556,017	515,706	555,690	0.40	572,024	-	16,007	2.88%
RC-24	Special Education	25,823,660	25,963,567	26,618,373	27,213,622	(123,308)	27,090,315	8,905,447	27,090,315	192.93	28,032,266	11.00	941,951	3.48%
RC-25	Fixed Expenses	19,399,665	20,490,866	21,536,838	23,220,308	(7,918)	23,212,390	11,539,499	23,140,112	-	25,307,482	-	2,095,092	9.03%
RC-26	Early Learning Program	1,466,843	1,534,630	1,651,454	1,718,341	12,898	1,731,239	594,010	1,731,239	27.00	1,779,514	-	48,275	2.79%
RC-27	Safety & Security	-	552,254	556,842	610,092	269,701	879,793	220,115	881,664	19	1,087,182	-	207,389	23.57%
RC-28	COVID EXPENSES	-	2,497,025	56,556	-	-	-	-	-	-	-	-	-	0.00%
TOTAL ACTUAL		103,316,988	106,597,461	110,420,316	114,540,308	31,030	114,571,338	44,865,098	114,270,101	785.67	120,543,855	9.10	5,972,517	5.21%

RC	PERSONNEL SUMMARY	ACTUAL 2019 - 2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	YTD 12/9/2022	ESTIMATED 12/1/2022	CURR STF	BOE RECOMM. 2023 - 2024	PROP STAFF	REV. V REC \$ INC	% INCR 2022 - 2023
RC-1	Darien High School	13,098,094	12,912,701	13,476,609	13,927,681	(29,204)	13,898,478	4,741,692	13,878,775	139.07	14,620,013	1.10	721,535	5.19%
RC-2	Fitch Academy	382,833	410,750	420,599	440,474	(777)	439,697	143,404	439,697	4.60	491,903	0.20	52,206	11.87%
RC-3	Middlesex Middle School	10,286,224	10,162,858	10,417,880	11,004,098	(247,380)	10,756,718	3,597,088	10,729,311	111.60	11,284,149	0.40	527,431	4.90%
RC-5	Hindley School	3,588,225	3,507,395	3,739,973	4,004,269	(188,310)	3,815,959	1,294,642	3,807,874	43.32	3,979,016	(0.92)	163,056	4.27%
RC-7	Holmes School	3,357,774	3,343,404	3,648,267	3,876,520	(295,789)	3,580,731	1,222,250	3,579,165	42.62	3,763,420	(0.92)	182,689	5.10%
RC-8	Ox Ridge School	3,525,604	3,562,961	3,975,256	4,224,911	(65,873)	4,159,038	1,406,526	4,143,472	45.62	4,480,030	2.08	320,992	7.72%
RC-9	Royle School	3,115,222	3,165,543	3,407,285	3,517,056	(236,819)	3,280,237	1,111,808	3,265,970	36.32	3,494,746	0.08	214,509	6.54%
RC-10	Tokeneke School	3,324,759	3,252,736	3,380,004	3,514,499	102,692	3,617,191	1,218,344	3,609,649	42.07	3,690,768	(1.92)	73,577	2.03%
RC-11	Physical Education	1,046,944	1,031,848	1,098,195	1,159,180	13,408	1,172,588	447,545	1,163,259	5.00	1,198,107	-	25,519	2.18%
RC-12	Maintenance	1,675,910	1,616,621	1,798,184	1,744,703	7,194	1,751,897	734,921	1,708,796	15.50	1,737,517	-	(14,380)	-0.82%
RC-13	Music	191,326	202,563	214,892	217,243	945	218,188	63,607	218,188	1.00	222,843	-	4,655	2.13%
RC-14	Art	-	35,456	36,828	-	38,287	38,287	11,717	38,287	0.33	40,234	-	1,947	5.08%
RC-15	Technology	1,119,996	1,116,755	1,189,135	1,273,810	7,020	1,280,830	583,764	1,278,300	13.00	1,284,669	-	3,839	0.30%
RC-16	Administration	455,384	450,512	463,603	464,624	11,084	475,708	217,884	475,709	2.60	475,708	-	-	0.00%
RC-17	Health	789,174	766,874	826,376	1,142,106	(11,390)	1,130,716	430,991	1,129,147	14.00	1,130,716	-	(0)	0.00%
RC-18	Personnel	864,336	1,360,362	1,540,327	804,943	534,875	1,339,818	485,125	1,339,818	5.17	1,314,889	(2.00)	(24,929)	-1.86%
RC-19	Curriculum	1,902,926	1,868,458	1,921,309	2,074,240	146,548	2,220,788	748,748	2,145,045	18.50	2,303,115	-	82,328	3.71%
RC-20	Finance	586,451	695,180	681,248	687,412	21,283	708,695	326,591	708,695	6.00	708,695	-	-	0.00%
RC-21	Library/Media	2,613	2,613	-	-	-	-	-	-	-	-	-	-	0.00%
RC-23	Continuing Education	53,876	56,699	55,913	59,062	1,375	60,437	34,590	60,437	0.40	61,024	-	587	0.97%
RC-24	Special Education	14,004,842	14,342,431	14,444,522	14,940,757	(121,108)	14,819,650	5,391,534	14,819,650	192.93	15,953,980	11.00	1,134,330	7.65%
RC-26	Early Learning Program	1,456,944	1,517,941	1,631,791	1,695,341	12,898	1,708,239	585,412	1,708,239	27.00	1,753,014	-	44,775	2.62%
RC-27	Safety & Security	415,235	423,345	428,540	479,742	235,826	715,568	172,240	717,439	19.00	922,707	-	207,139	28.95%
RC-28	COVID EXPENSES	-	1,483,032	41,379	-	-	-	-	-	-	-	-	-	0.00%
	<b>TOTAL PERSONNEL</b>	<b>64,829,458</b>	<b>67,289,036</b>	<b>68,838,114</b>	<b>71,252,670</b>	<b>(63,214)</b>	<b>71,189,456</b>	<b>24,970,424</b>	<b>70,964,924</b>	<b>785.67</b>	<b>74,911,262</b>	<b>9.10</b>	<b>3,721,806</b>	<b>5.23%</b>

RC NAME	ACTUAL 2019 - 2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	YTD 12/9/2022	ESTIMATED 12/1/2022	CURR STF	BOE RECOMM. 2023 - 2024	PROP STAFF	REV. V REC \$ INC	% INCR 2022 - 2023
RC-1	Darien High School	217,712	180,521	236,737	257,487	-	257,487	121,465	250,487	-	336,104	78,617	30.53%
RC-2	Fitch Academy	88,485	97,262	102,231	113,877	7,392	121,269	55,603	121,269	-	151,283	30,014	24.75%
RC-3	Middlesex Middle School	57,775	69,079	71,353	105,987	(4,225)	101,762	31,431	101,762	-	112,539	10,778	10.59%
RC-5	Hindley School	46,925	49,644	44,537	51,722	(65)	51,657	37,993	51,657	-	50,282	(1,375)	-2.66%
RC-7	Holmes School	60,315	49,714	49,704	53,403	(65)	53,338	35,133	53,338	-	50,450	(2,888)	-5.41%
RC-8	Ox Ridge School	45,081	49,047	53,850	56,512	-	56,512	43,858	56,512	-	59,653	3,141	5.56%
RC-9	Royle School	35,738	41,846	37,289	42,153	(65)	42,088	31,958	42,088	-	42,317	229	0.54%
RC-10	Tokeneke School	33,662	46,572	43,891	48,087	65	48,152	38,491	48,152	-	51,179	3,027	6.29%
RC-11	Physical Education	638,534	531,297	855,663	807,599	1,000	808,599	398,145	808,599	-	835,159	26,560	3.28%
RC-12	Maintenance	1,653,395	1,695,426	1,985,910	1,749,460	70,855	1,820,315	903,854	1,823,215	-	1,771,439	(48,876)	-2.69%
RC-13	Music	60,914	58,284	67,719	73,859	-	73,859	33,921	73,859	-	75,493	1,634	2.21%
RC-14	Art	91,251	101,236	103,740	111,378	-	111,378	56,852	111,378	-	112,300	922	0.83%
RC-15	Technology Plan	1,562,242	1,497,299	1,546,920	1,596,382	-	1,596,382	1,153,339	1,596,382	-	1,605,336	8,954	0.56%
RC-16	Administration	489,505	339,068	389,330	374,005	2,018	376,023	198,952	376,023	-	352,135	(23,888)	-6.35%
RC-17	Health	53,147	53,861	44,976	53,100	-	53,100	20,719	53,100	-	55,350	2,250	4.24%
RC-18	Personnel	73,178	91,222	115,112	118,950	(9,488)	109,462	21,235	109,462	-	97,450	(12,012)	-10.97%
RC-19	Curriculum	512,938	302,565	347,061	506,359	-	506,359	299,747	506,359	-	618,823	112,464	22.21%
RC-20	Finance	37,696	22,227	22,886	25,000	75	25,075	1,225	25,075	-	25,775	700	2.79%
RC-21	Library/Media	156,815	163,004	132,000	152,426	-	152,426	88,899	152,426	-	147,246	(5,180)	-3.40%
RC-22	Technology Education	33,814	101,777	54,768	51,895	-	51,895	22,375	51,895	-	130,035	78,140	150.57%
RC-23	Continuing Education	454,675	100,740	452,074	492,590	2,990	495,580	481,116	495,253	-	511,000	15,420	3.11%
RC-24	Special Education	11,798,282	11,591,601	12,138,713	12,242,865	(2,200)	12,240,665	3,509,608	12,240,665	-	12,048,286	(192,379)	-1.57%
RC-26	Early Learning Program	8,668	16,480	19,146	22,000	-	22,000	8,204	22,000	-	25,500	3,500	15.91%
RC-27	Safety & Security	113,998	128,909	128,302	130,350	33,875	164,225	47,874	164,225	-	164,475	250	0.15%
RC-28	COVID EXPENSES	-	1,001,238	15,177	-	-	-	-	-	-	-	-	0.00%
	<b>TOTAL OPERATING</b>	<b>18,210,746</b>	<b>18,379,921</b>	<b>19,059,088</b>	<b>19,237,445</b>	<b>102,162</b>	<b>19,339,607</b>	<b>7,641,998</b>	<b>19,335,180</b>	<b>-</b>	<b>19,429,608</b>	<b>90,001</b>	<b>0.47%</b>

EQUIPMENT SUMMARY		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
RC NAME		2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023
RC-1	Darien High School	-	4,973	3,048	4,800	-	4,800	4,426	4,800		4,800		-	0.00%
RC-3	Middlesex Middle School	-	-	-	-	-	-	-	-		-		-	0.00%
RC-5	Hindley School	-	-	2,000	2,000	-	2,000	-	2,000		2,000		-	0.00%
RC-7	Holmes School	1,966	-	1,810	2,000	-	2,000	1,186	2,000		2,000		-	0.00%
RC-8	Ox Ridge School	1,983	727	1,675	2,000	-	2,000	1,159	2,000		2,000		-	0.00%
RC-9	Royle School	2,309	1,642	1,938	2,000	-	2,000	1,973	2,000		2,000		-	0.00%
RC-10	Tokeneke School	1,959	-	-	2,000	-	2,000	1,960	2,000		2,000		-	0.00%
RC-11	Physical Education	4,995	4,953	3,340	6,000	-	6,000	2,197	6,000		6,000		-	0.00%
RC-12	Maintenance	54,796	25,179	60,888	59,300	-	59,300	27,331	59,300		59,050		(250)	-0.42%
RC-13	Music	9,940	8,699	8,268	11,659	3,700	15,359	8,673	15,359		15,025		(334)	-2.17%
RC-14	Art	6,059	3,866	3,519	4,100	-	4,100	-	4,100		7,200		3,100	75.61%
RC-15	Technology Plan	762,246	375,019	858,048	697,595	(3,700)	693,895	654,219	693,895		750,400		56,505	8.14%
RC-16	Administration	-	-	-	-	-	-	-	-		-		-	0.00%
RC-17	Health	-	-	-	-	-	-	-	-		-		-	0.00%
RC-19	Curriculum	-	-	-	-	-	-	-	-		-		-	0.00%
RC-20	Finance	-	-	-	-	-	-	-	-		-		-	0.00%
RC-21	Library/Media	410	1,002	2,217	-	-	-	-	-		-		-	0.00%
RC-22	Technology Education	8,688	4,533	3,871	5,431	-	5,431	5,354	5,431		12,028		6,597	121.47%
RC-23	Continuing Education	-	-	-	-	-	-	-	-		-		-	0.00%
RC-24	Special Education	20,537	29,535	35,138	30,000	-	30,000	4,305	30,000		30,000		-	0.00%
RC-26	Early Learning Program	1,231	209	516	1,000	-	1,000	394	1,000	-	1,000		-	0.00%
RC-27	Safety & Security	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-28	COVID EXPENSES	-	12,756	-	-	-	-	-	-	-	-	-	-	0.00%
TOTAL EQUIPMENT		877,119	473,093	986,276	829,885	-	829,885	713,177	829,885	-	895,503		65,618	7.91%
RC-25 FIXED EXPENSES		19,399,665	20,490,866	21,536,838	23,220,308	(7,918)	23,212,390	11,539,499	23,140,112		25,307,482		2,095,092	9.03%
Budget Total		103,316,988	106,597,461	110,420,316	114,540,308	31,030	114,571,338	44,865,098	114,270,101	785.67	120,543,855	9.10	5,972,517	5.21%
Total Revenue		(3,768,189)	(3,719,038)	(4,490,557)	(3,933,292)	(31,030)	(3,964,322)	(1,454,937)	(4,255,351)		(4,475,589)		(511,267)	12.90%
Net Budget		99,548,799	102,878,423	105,929,759	110,607,016	0	110,607,016	43,410,161	110,014,750	785.67	116,068,266	9.10	5,461,250	4.94%





**RC 1 – Darien High School**  
**2023-24 Budget**

**INTRODUCTION:**

Enrollment is projected to increase at Darien High School by 11 students for the 2023-24 school year.

The DHS Budget for FY24 includes an increase of 2.1FTE's (one of which will be funded through the ARP-ESSER III grant). Requests this year include:

**Account 110134 Physical Education Teachers: 2022-23 Budget: \$667,250      2023-24 Proposed Budget: \$737,595**

As a result of high enrollment in the PE/Health classes at DHS, an increase of 0.6 FTE is requested to bring the average class size in line with other departments. Currently, the average PE/Health class size is 24 and 20 sections (out of a total of 60) have enrollments between 28 and 30. An additional 0.6 FTE would create 12 new sections and bring the average class size to 22. The content and discourse required in Health classes is challenging in classroom settings with 28-30 students.

**Account 110138 Science Teachers: 2022-23 Budget: \$1,751,609      2023-24 Proposed Budget: \$1,891,643**

As a result of increasing enrollment in science classes at DHS due to additional STEM credit requirements for graduation, an increase of 0.5 FTE is requested in science. The current average class size in science is at 20, with 23 classes at full enrollment of 24. The additional FTE will create two additional sections and bring the average class size in line with other departments.

**Account 110124 World Language: 2022-23 Budget: \$1,390,561      2023-24 Proposed Budget: \$1,474,192**

The increase of 0.2 FTE in World Language is recommended to offer American Sign Language (ASL). American Sign Language (ASL) is designed to provide students with a learning experience that is different from other, more traditional world language courses, while connecting students to the culture and language of an underrepresented population here in Connecticut and the United States. There are no prerequisites for ASL 1, as it is an introductory course for students. This course would be in the same category as other introductory novice courses, along with all other level one courses open to all students. ASL 1 will also give students an additional path to completing their one-year world language requirement.

**Account 011022 Wellness Coordinator: 2022-2023 Budget: \$0    2023-24 Proposed Budget: \$65,000 (ARP ESSER III)**

The Darien High School Administration has worked closely with local agency partners and reviewed wellness center models in similar districts through the fall of 2022. The Wellness Center at DHS has been piloted with great success and is a welcoming environment where students find a comfortable space to disconnect from technology and academics and focus on relaxation techniques, reducing stress, and improving wellness. The increase of 1.0 FTE is warranted for staffing the Wellness Center and increasing the hours of operation. The coordinator will assume the primary role in developing programming and arranging the activities delivered through the Wellness Center and will be a facilitator to any clinical resources students may require. This will be an unaffiliated position.

**Account 011022 Talented and Gifted: 2022-2023 Budget: \$23,582    2023-24 Proposed Budget: \$16,163**

The proposed reduction of 0.2 FTE for the IDEA program at Darien High School is due to enrollment in the program. With many course options for students entering DHS, we do not expect to require two sections for the 2023-24 school year.

**Account 101003 Clubs and Councils: 2022-23 Budget \$255,611                      2023-24 Proposed Budget: \$268,603**

This year's clubs and councils budget includes Robotics. This club was previously funded by a two-year donation from the Darien Foundation. The cost of stipends for Robotics at DHS is \$6,602. The remaining increase is the contractual increase for the DEA contract.

**Building Substitutes: 2022-23 Budget \$35,000                      2023-24 Proposed Budget: \$81,000**

It has become increasingly difficult to staff our buildings when substitutes are needed for absences or professional development. As a result, Building Substitutes have become more necessary to maintain coverage. This coupled with our inability to secure student interns is resulting in the district-wide recommendation to eliminate student interns for the 2023-2024 school year and propose adding a third Building Substitute to DHS. Due to the nationwide substitute shortage, we are requesting that our Building Substitutes work five days a week with a daily rate of \$150 per day. This would allow us to be more competitive with our peers.



District	Days Per Week	Rate Per Day
New Canaan	5	\$274
Stamford	5	\$155
Westport	5	\$130
Weston	5	\$125
Darien (currently)	4	\$125
Greenwich	5	\$125
Ridgefield	5	\$110

**Substitutes:** *2022-23 Budget \$69,000*

*2023-24 Proposed Budget: \$86,250*

It has become increasingly difficult to staff our buildings when substitutes are needed for absences or professional development. Due to the nationwide substitute shortage, we are requesting to increase our daily substitute rate from \$100 per day to \$125 per day. This would allow us to be more competitive with our peers.

District	Rate Per Day
New Canaan	\$125
Weston	\$120
Greenwich	\$110

Stamford	\$105
Darien (currently)	\$100
Westport	\$100
Ridgefield	\$100

**NOTABLE BUDGET LINE ITEM CHANGES:**

**Account 12001 Consultant Services: 2022-2023 Budget: \$0 2023-24 Proposed Budget: \$90,000**

The Darien High School Administration has reviewed various models for supporting students' social and emotional health in coordination with the Town of Darien and local mental health agencies. A recommendation for Kids in Crisis to provide a mental health clinician whose focus is to support students and families at DHS will allow access to support for a greater number of students and their families. The Teen Talk program, through Kids in Crisis of Greenwich, would place a clinician at DHS who would work collaboratively with our support staff. The Teen Talk Counselor would work closely with the Wellness Center Coordinator to proactively promote wellness education.

Teen Talk Counselors also collaborate with Kids in Crisis' Outreach Crisis Prevention to ensure that support is available to students outside of the school day and during vacations. This relationship prepares and informs the Outreach Crisis Prevention staff should an intervention be necessary. Kids in Crisis Outreach is accessible to students and families 24 hours/day, 365 days/ year, and provides telephone counseling, face-to-face crisis intervention, referrals, and emergency shelter when necessary.

**Account 22003 Textbooks-Consumables: 2022-23 Budget: \$21,440 2023-24 Proposed Budget: \$14,670**

The primary driver of this line item decrease of \$6,770 is the expected decrease in AP Spanish Language enrollment next year. The enrollment increase this year was due to shifts in the Spanish sequence at DHS, resulting in a one year increase at the AP level.

**Account 73001 Equipment and Furniture: 2022-23 Budget: \$4,800 2023-24 Proposed Budget: \$4,800**

This request is for the purchase of 12 microscopes for the science department which are replacements for equipment that is unrepairable. Microscopes are used by all biology classes as well as many elective courses in the biological sciences such as botany and marine biology.



ACCT#		ACTUAL 2019 - 2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUI 2022-2023		REV. BUD.	YTD 12/9/2022	ESTIMATED 12/1/2022	CURR STF	BOE RECOMM. 2023 - 2024	PROP STAFF	RE \$ INC	INCR 2023 - 2024
RC - 1 DARIEN HIGH SCHOOL														
1	11013	BURSAR/ADMINISTRATIVE ASSIST	110,384	116,292	128,566	135,881	5,232	141,113	52,680	141,113	1.80	141,114	0	0.00%
2	21101	PRINCIPAL	208,085	213,287	217,553	221,904	-	221,904	102,417	221,904	1.00	226,342	4,438	2.00%
3	21102	ASSISTANT PRINCIPAL	519,480	556,200	567,324	578,670	-	578,670	267,079	578,670	3.00	590,244	11,574	2.00%
4	21201	DIRECTOR OF GUIDANCE	157,205	161,135	164,358	167,645	-	167,645	77,375	167,645	1.00	170,998	3,353	2.00%
5	21215	DEPARTMENT CHAIRS	552,984	566,788	578,108	589,655	-	589,655	188,066	589,656	4.00	601,432	11,777	2.00%
6	21220	CURRICULUM SUPERVISION	55,022	42,273	36,596	41,506	-	41,506	11,571	36,805	0.20	37,663	(3,843)	-9.26%
7	110112	ART TEACHERS	430,658	439,482	396,645	416,067	-	416,067	134,976	416,067	5.67	444,618	28,551	6.86%
8	110114	BUSINESS TEACHERS	81,999	85,790	113,221	118,278	-	118,278	37,766	118,278	1.40	125,297	7,019	5.93%
9	110116	COMPUTER TEACHERS	43,517	44,170	57,613	59,561	-	59,561	21,659	59,562	0.80	62,591	3,030	5.09%
10	110118	ENGLISH TEACHERS	1,647,266	1,549,637	1,538,254	1,620,366	(12,486)	1,607,880	520,908	1,607,879	16.80	1,691,919	84,039	5.23%
11	110124	FOR. LANG. TEACHERS	1,175,783	1,186,647	1,307,479	1,344,260	46,301	1,390,561	451,087	1,390,561	13.80	1,474,192	83,631	6.01%
12	110130	MATH TEACHERS	1,290,195	1,283,721	1,379,449	1,435,392	21,343	1,456,735	481,779	1,456,735	16.60	1,545,775	89,040	6.11%
13	110132	MUSIC TEACHERS	245,807	259,219	266,264	274,187	-	274,187	84,365	274,186	2.50	288,107	13,920	5.08%
14	110134	PHYSICAL ED. TEACHERS	606,061	624,579	650,982	667,250	-	667,250	218,186	667,250	6.00	737,595	70,345	10.54%
15	110136	READING TEACHERS	116,676	118,426	120,202	122,005	-	122,005	37,540	122,005	1.00	124,605	2,600	2.13%
16	110138	SCIENCE TEACHERS	1,656,605	1,621,946	1,726,397	1,785,044	(33,435)	1,751,609	578,793	1,751,609	18.70	1,891,643	140,034	7.99%
17	110142	SOCIAL STUDIES TEACHERS	1,529,976	1,552,536	1,639,440	1,698,270	(78,660)	1,619,610	515,980	1,619,610	17.60	1,692,844	73,234	4.52%
18	110144	TECH ED. TEACHERS	270,037	286,403	306,262	313,822	2,680	316,502	103,899	316,502	2.80	327,492	10,990	3.47%
19	21306	TEACHERS OF THE GIFTED	14,141	14,255	22,805	31,726	(8,144)	23,582	7,256	23,582	0.40	16,163	(7,419)	-31.46%
20	21302	SUBSTITUTE TEACHERS	40,164	75,875	102,594	53,550	15,450	69,000	37,111	69,000		86,250	17,250	25.00%
21	21318	BUILDING SUBSTITUTES	9,500	37,125	28,937	35,000	-	35,000	7,500	35,000		81,000	46,000	131.43%
22	21317	STUDENT INTERNS	30,600	22,950	9,050	32,000	-	32,000	-	17,000		-	(32,000)	-100.00%
23	21401	LIBRARIANS	180,225	152,240	215,124	220,859	14,139	234,998	72,005	234,998	2.00	240,198	5,200	2.21%
24	21402	GUIDANCE	656,389	682,877	698,659	756,399	(16,861)	739,538	248,495	739,538	8.00	771,195	31,657	4.28%
25	21501	PRINCIPAL/DIRECTOR SECRETARY	194,815	184,899	190,752	189,006	-	189,006	77,442	189,006	3.00	189,006	-	0.00%
26	21502	GUIDANCE SECRETARIES	122,287	124,743	128,215	131,104	-	131,104	55,096	131,104	2.00	131,104	-	0.00%
27	21603	TEACHER AIDES	159,218	119,134	80,850	82,671	-	82,671	30,062	82,670	2.00	82,671	-	0.00%
28	61001	CUSTODIANS	546,336	548,907	530,229	549,992	15,237	565,229	250,526	565,229	7.00	579,353	14,123	2.50%
29	101003	CLUBS AND COUNCILS	250,605	241,166	274,682	255,611	-	255,611	70,074	255,611		268,603	12,992	5.08%
30	TOTAL PERSONNEL		13,098,094	12,912,701	13,476,609	13,927,681	(29,204)	13,898,478	4,741,692	13,878,775	139.07	14,620,013	721,535	5.19%
31	OPERATING		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC
32			2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC
33	12001	CONSULTANT SERVICES	-	-	-	-	-	-	-	-	-	90,000	-	90,000
34	22002	TEXTBOOKS-REPLACEMENTS	27,076	22,234	25,956	31,319	-	31,319	25,801	31,319		31,665	346	1.10%
35	22003	TEXTBOOKS-CONSUMABLES	2,492	3,686	5,555	21,440	-	21,440	5,005	21,440		14,670	(6,770)	-31.57%
36	23003	PERIODICALS	246	444	303	666	-	666	-	666		640	(26)	-3.90%
37	23004	RESOURCE MATERIALS	423	293	968	2,600	-	2,600	-	2,600		2,400	(200)	-7.69%
38	23010	AUDIO VISUAL CONSUMABLES	2,474	3,250	1,991	3,250	-	3,250	1,239	3,250		3,250	-	0.00%
39	24011	GENERAL TEACHING SUPPLIES	50,097	29,173	51,481	53,250	-	53,250	36,355	53,250		53,500	250	0.47%
40	25001	GENERAL OFFICE SUPPLIES	14,151	14,669	18,393	22,000	-	22,000	13,969	22,000		22,000	-	0.00%
41	25002	PROFESSIONAL LIBRARY PURCHASE	350	335	-	350	-	350	-	350		350	-	0.00%
42	25003	PROFESSIONAL DEVELOPMENT	3,467	3,620	14,343	8,515	-	8,515	2,320	8,515		8,515	-	0.00%
43	25007	GRADUATION EXPENSES	17,694	25,957	25,117	26,500	-	26,500	1,560	26,500		27,000	500	1.89%
44	25008	GUIDANCE MATERIALS	2,600	2,537	1,983	2,600	-	2,600	826	2,600		2,600	-	0.00%
45	25013	TEMPORARY HOURLY SERVICES	36,031	32,081	48,498	27,720	-	27,720	10,584	27,720		27,720	-	0.00%
46	25014	PRINTING	7,331	11,903	10,900	12,000	-	12,000	2,908	12,000		12,000	-	0.00%
47	25026	DUES AND MEMBERSHIPS	14,568	11,535	14,576	16,327	-	16,327	11,286	16,327		16,844	517	3.17%
48	72016	CLASSROOMS/CORRIDORS/AUDITRIUM	4,542	8,204	7,278	8,500	-	8,500	3,910	8,500		8,500	-	0.00%
49	72044	REPAIRS AND SERVICE CONTRACT	1,283	675	-	3,450	-	3,450	840	3,450		3,450	-	0.00%
50	102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	(1)	-		-	-	-
51	102003	OTHER STUDENT ACTIVITIES	16,966	9,925	9,395	17,000	-	17,000	4,863	10,000		11,000	(6,000)	-35.29%
52	TOTAL OPERATING		217,712	180,521	236,737	257,487	-	257,487	121,465	250,487	-	336,104	-	78,617
														30.53%

53																53
54	EQUIPMENT															54
55	73001	EQUIPMENT AND FURNITURE	-	4,973	3,048	4,800	-	4,800	4,426	4,800		4,800		-	0.00%	55
56	TOTAL EQUIPMENT		-	4,973	3,048	4,800	-	4,800	4,426	4,800	-	4,800	-	-	0.00%	56
57	TOTAL DARIEN HIGH SCHOOL		13,315,806	13,098,195	13,716,395	14,189,969	(29,204)	14,160,765	4,867,583	14,134,062	139.07	14,960,917	1.10	800,152	5.65%	57
58	REVENUE		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	58
59			2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	59
60	102007	REV.- STUDENT PARKING FEES	(11,000)	(11,000)	(11,000)	(25,740)	-	(25,740)	(27,604)	(28,704)		(28,000)		(2,260)	8.78%	60
61	NET DARIEN HIGH SCHOOL BUDGET		13,304,806	13,087,195	13,705,395	14,164,229	(29,204)	14,135,025	4,839,979	14,105,358	139.07	14,932,917	1.10	797,892	5.64%	61
62																62
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65																65
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**RC 2 FITCH**



**RC 2 – Fitch Academy**  
**2023-24 Budget**

**INTRODUCTION**

The enrollment at Fitch Academy is expected to reach its maximum of 24 next year. The space at 6 Thorndal Circle is under negotiation to renew its lease for an additional five years. Fiscal Year 23 is the last year of the current lease. Included in this budget is a request to increase the space to approximately 4,300 sq. feet in order to add one additional small classroom and one private meeting area for counseling.

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

**NOTABLE BUDGET LINE ITEM CHANGES:**

**Account 21301 Alternative School: 2022-23 Budget: \$439,697 2023-24 Proposed Budget: \$491,903**

An increase of 0.2 FTE is requested for the Fitch Academy math program to meet the needs of students at multiple levels within the math sequence. Students in grades 9-12 require a wide variety of offerings and this increase will allow for greater personalization of math classes at the Fitch Academy.

**Account 102012 Leases, Property: 2022-23 Budget: \$118,109 2023-24 Proposed Budget: \$148,123**

This amount is expected to cover the new lease, which expands the space to 4,269 sq. feet with an additional classroom space and counseling area. The additional sq. footage is 528 sq. feet.

Base Rent	Increased Sq. Footage	Cleaning	Utilities	Total
\$113,712	\$17,488	\$5,700	\$11,223	\$148,123

68		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	68	
69	RC - 2 FITCH ACADEMY	2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	69	
70															70	
71	21301	ALTERNATIVE SCHOOL	382,833	410,750	420,599	440,474	(777)	439,697	143,404	439,697	4.60	491,903	0.20	52,206	11.87%	71
72	21603	TEACHER AIDES	-	-	-	-	-	-	-	-		-		-	0.00%	72
73	TOTAL PERSONNEL		382,833	410,750	420,599	440,474	(777)	439,697	143,404	439,697	4.60	491,903	0.20	52,206	11.87%	73
74																74
75	25007	INSTRUCTIONAL SUPPLIES	-	332	1,364	1,500	-	1,500	166	1,500		1,500		-	0.00%	75
76	25019	COMPUTER INSTRUCTION SUPPLIES	436	-	-	-	-	-	-	-		-		-	0.00%	76
77	25001	GENERAL TEACHING SUPPLIES	3,182	1,267	1,469	1,500	-	1,500	-	1,500		1,500		-	0.00%	77
78	13015	LOCAL TRAVEL EXPENSE	-	-	-	250	(90)	160	-	160		160		-	0.00%	78
79	102012	LEASES PROPERTY	84,867	95,663	99,398	110,627	7,482	118,109	55,437	118,109		148,123		30,014	25.41%	79
80	TOTAL OPERATING		88,485	97,262	102,231	113,877	7,392	121,269	55,603	121,269	-	151,283		30,014	24.75%	80
81																81
82	TOTAL FITCH ACADEMY		471,318	508,012	522,830	554,351	6,615	560,966	199,007	560,966	4.60	643,187	0.20	82,221	14.66%	82
83																83

**RC 3 MMS**



**RC 3 - Middlesex Middle School**  
**2023 - 2034 Budget**

**INTRODUCTION**

The projected enrollment for the 2023-2024 school year is 1,063, which is down 6 students from the 2022-2023 school year. The breakdown is as follows:

- Grade 6: 343
- Grade 7: 371
- Grade 8: 350

The introduction of Mandarin Chinese to 7th grade increases our 0.4 FTE to 0.8 FTE. The budgetary implications for the 23-24 SY would be an increase of 0.4 teacher FTE, as well as curriculum materials, texts and resources (\$10,283).

**Clubs and Councils:** 2022-2023 Budget \$124,658    2023-2024 Proposed Budget \$131,075

Included in this year's budget within clubs and councils is Robotics. This was previously funded by a two-year donation from the Darien Foundation. The cost of the robotics stipends for MMS is \$3,301.

**NOTABLE BUDGET LINE CHANGES**

**Account 021318 Building Substitutes:** 2022-2023 Budget \$35,000    2023-2024 Proposed Budget \$81,000

It has become increasingly more difficult to staff our buildings when substitutes are needed for absences or professional development. This year our average fill rate has been 53% compared to the prior year's average fill rate through November of 67%. This coupled with our inability to secure student interns is resulting in the district-wide recommendation to eliminate student interns for the 2023-2024 school year and propose adding a third building sub as well as increasing all building substitutes to 5 days a week. As a result, Building Substitutes have become more necessary to maintain coverage. Due to the nationwide substitute shortage, we are looking to increase our building substitutes to 5 days a week with a daily rate of \$150 per day. This would allow us to be more competitive with our peers.

District	Days Per Week	Rate Per Day
New Canaan	5	\$274
Stamford	5	\$155
Westport	5	\$130
Weston	5	\$125
Darien (currently)	4	\$125
Greenwich	5	\$125
Ridgefield	5	\$110

**Account 022002 Textbooks Replacements: 2022-2023 Budget \$15,101 2023-2024 Proposed Budget \$23,997**

- Textbook Replacements- English- MMS requested \$13,264
- Textbook Replacement- Math- MMS requested \$450
- Textbook Replacements-Mandarin requested \$10,283

**Account 024011 Teaching Supplies: 2022-2023 Budget \$61,521 2023-2024 Proposed Budget \$61,168**

- Genius Hour:\$16,125
- Per Student Allocation (\$20 per student): \$21,060
- English: \$1,098
- Math: \$3,623
- Science: \$14,742
- Social Studies: \$4,520

**Account 102003 Other Student Activities: 2022-2023 Budget \$500 2023-2024 Proposed Budget \$1,700**

- \$1,200 for Team Day supplies to replace Mountain Workshop. This includes \$100 per team to purchase supplies for their Team Field Day.
- \$500 for the annual poetry contest

84																84
85	RC - 3 MIDDLE SCHOOL		ACTUAL 2019 - 2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	ADJ.	REV. BUD.	YTD 12/9/2022	ESTIMATED 12/1/2022	CURR STF	BOE RECOMM. 2023 - 2024	PROP STAFF	REV. \$ INC	% INCR 2022 - 2023	85
86	21101	PRINCIPAL	194,511	199,374	243,618	207,428	1,000	208,428	96,100	208,428	1.00	212,577		4,149	1.99%	86
87	21102	ASSISTANT PRINCIPAL	309,867	323,817	338,985	345,765	(26,597)	319,168	134,313	306,762	2.00	344,638		25,470	7.98%	87
88	21215	DEPARTMENT CHAIRS	138,246	141,697	144,527	147,415	-	147,415	47,017	147,414	1.00	150,358		2,943	2.00%	88
89	21220	CURRICULUM SUPERVISION	67,780	61,006	62,547	103,701	(38,287)	65,414	18,809	65,414	-	67,055		1,641	2.51%	89
90	310312	ART TEACHERS	164,032	160,891	164,670	202,977	-	202,977	66,357	202,977	3.00	217,159		14,182	6.99%	90
91	310316	COMPUTER TEACHERS	166,136	170,418	175,036	179,826	-	179,826	61,652	179,826	2.00	186,849		7,023	3.91%	91
92	310320	ENGLISH TEACHERS	1,411,475	1,422,640	1,463,982	1,521,529	(60,656)	1,460,873	460,641	1,460,873	16.00	1,536,554		75,681	5.18%	92
93	310322	HEALTHY LIVING	63,081	119,431	128,211	127,407	-	127,407	43,032	127,407	2.00	135,684		8,277	6.50%	93
94	310324	FOR. LANG. TEACHERS	951,560	888,633	918,689	1,056,674	(32,392)	1,024,282	336,009	1,024,282	11.40	1,108,375	0.40	84,093	8.21%	94
95	310330	MATH TEACHERS	1,333,460	1,340,536	1,373,889	1,424,789	(43,203)	1,381,586	449,476	1,381,586	13.00	1,432,827		51,241	3.71%	95
96	310332	MUSIC TEACHERS	596,358	513,098	559,686	587,893	(22,249)	565,644	180,870	565,644	6.60	591,546		25,902	4.58%	96
97	310334	PHYSICAL EDUCATION TEACHERS	557,097	576,280	596,899	624,053	-	624,053	198,530	624,053	6.00	651,905		27,852	4.46%	97
98	310338	SCIENCE TEACHERS	1,073,667	1,077,755	1,080,630	1,156,508	(53,289)	1,103,219	335,169	1,103,219	12.00	1,168,886		65,667	5.95%	98
99	310342	SOCIAL STUDIES TEACHERS	1,128,663	1,070,116	1,143,748	1,241,345	(45,973)	1,195,372	374,422	1,195,372	12.00	1,234,768		39,396	3.30%	99
100	310344	TECH ED. TEACHERS	216,114	219,356	222,646	225,986	-	225,986	75,855	225,986	2.00	231,186		5,200	2.30%	100
101	21302	SUBSTITUTE TEACHERS	40,730	112,766	96,356	49,000	6,000	55,000	30,852	55,000		68,750		13,750	25.00%	101
102	21306	TEACHERS OF THE GIFTED	108,057	94,103	96,848	99,699	85,007	184,706	67,002	184,706	1.60	187,707		3,001	1.62%	102
103	21317	STUDENT INTERNS	30,600	15,000	1,400	32,000	-	32,000	-	17,000		-		(32,000)	-100.00%	103
104	21318	BUILDING SUBSTITUTES	15,900	17,100	21,125	23,750	11,250	35,000	13,350	35,000		81,000		46,000	131.43%	104
105	21401	LIBRARIANS	207,490	213,605	105,863	116,441	-	116,441	35,828	116,441	1.00	119,041		2,600	2.23%	105
106	21402	GUIDANCE	454,741	469,604	487,116	501,755	(49,870)	451,885	150,118	451,885	6.00	486,806		34,921	7.73%	106
107	21501	PRINCIPAL/DIRECTOR SECRETARY	231,289	239,060	240,649	247,034	-	247,034	103,264	247,034	4.00	247,034		-	0.00%	107
108	21502	GUIDANCE SECRETARIES	71,273	72,702	74,150	75,814	-	75,814	34,991	75,814	1.00	75,814		-	0.00%	108
109	21603	TEACHER AIDES	39,016	-	39,488	41,510	(8)	41,502	15,092	41,502	1.00	41,502		(0)	0.00%	109
110	21608	LUNCH MONITORS	-	-	-	-	-	-	-	-		-		-	0.00%	110
111	61001	CUSTODIANS	527,490	536,024	544,291	539,141	21,887	561,028	246,861	561,028	7.00	575,054		14,026	2.50%	111
112	101003	CLUBS AND COUNCILS	118,186	107,845	92,830	124,658	-	124,658	21,478	124,658		131,075		6,417	5.15%	112
113	TOTAL PERSONNEL		10,286,224	10,162,858	10,417,880	11,004,098	(247,380)	10,756,718	3,597,088	10,729,311	111.60	11,284,149	0.40	527,431	4.90%	113
114																114
115	OPERATING		ACTUAL 2019 - 2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	YTD 12/9/2022	ESTIMATED 12/1/2022	CURR STF	BOE RECOMM. 2023 - 2024	PROP STAFF	REV. V REC \$ INC	% INCR 2022 - 2023	115
116																116
117	22002	TEXTBOOKS-REPLACEMENTS	5,009	9,688	11,551	15,101	-	15,101	9,959	15,101		23,997		8,896	58.91%	117
118	22003	TEXTBOOKS-CONSUMABLES	-	-	-	-	-	-	-	-		-		-	0.00%	118
119	23002	CLASSROOM REFERENCE	1,273	747	1,300	2,800	-	2,800	183	2,800		2,690		(110)	-3.93%	119
120	23003	PERIODICALS	271	2,097	1,798	3,105	-	3,105	2,366	3,105		3,105		-	0.00%	120
121	23004	RESOURCE MATERIALS	2,178	3,493	3,298	3,665	-	3,665	399	3,665		3,668		3	0.09%	121
122	23010	MEDIA CONSUMABLES	1,563	1,325	1,700	1,700	(1,700)	-	-	-		-		-	0.00%	122
123	24011	GENERAL TEACHING SUPPLIES	34,649	38,775	38,484	64,046	(2,525)	61,521	12,282	61,521		61,168		(353)	-0.57%	123
124	25001	MISC. OFFICE SUPPLIES	3,759	5,965	7,986	7,750	-	7,750	5,483	7,750		7,500		(250)	-3.23%	124
125	25003	PROFESSIONAL DEVELOPMENT	2,087	4,946	2,149	2,200	-	2,200	225	2,200		2,200		-	0.00%	125
126	25008	GUIDANCE MATERIALS	286	422	514	600	-	600	155	600		600		-	0.00%	126
127	25026	DUES AND MEMBERSHIPS	2,090	1,622	2,574	4,520	-	4,520	404	4,520		5,912		1,392	30.80%	127
128	102003	OTHER STUDENT ACTIVITIES	-	-	-	500	-	500	-	500		1,700		1,200	240.00%	128
129	102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	(24)	-		-		-	0.00%	129
130	72044	REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-		-		-	0.00%	130
131	TOTAL OPERATING		57,775	69,079	71,353	105,987	(4,225)	101,762	31,431	101,762	-	112,539	-	10,778	10.59%	131





**RC 5 HINDLEY**

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

### **Overview of Proposed 2023-24 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 2,250 students in grades Pre K-5 in the coming school year. The largest elementary school will be Ox Ridge with 617 students in Pre K-5. Royle has the lowest projected enrollment with 353(Pre K - 5). Sections per grade level are determined by elementary class size guidelines and can fluctuate from year to year depending on enrollment. Elementary school personnel include the Principal, Assistant Principals, school secretaries, one classroom teacher per section, two psychologists, special education teachers and support staff, special area teachers (physical education, art, music, world language), library media specialist, student interns, custodial staff, and instructional aides.

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

#### **SUMMARY OF PROPOSED ELEMENTARY OPERATING BUDGETS:**

##### **Personnel:**

- All costs are in line with enrollment figures, class size guidelines and contractual increases in salary.
- Increase of 1.0 FTE at Ox Ridge for 3<sup>rd</sup> grade to adhere to class size guidelines
- Increase of 1.0 FTE at Royle for 5<sup>th</sup> grade to adhere to class size guidelines.
- Decrease of 1.0 FTE at Tokeneke for Kindergarten to adhere to class size guidelines.

##### **Teacher Aides:**

This budget provides an allocation of instructional paraprofessionals to a ratio of between 1:80 and 1:89. Due to projected enrollment to stay within that range there is an additional 1.0 FTE instructional paraprofessional for Ox Ridge.

##### **Lunch Monitors:**

With the addition of an elementary SSO we are recommending the reduction of 1 lunch monitor per school with the expectation that the remaining lunch monitor and the campus monitor provide support for lunch coverage. Given the financial performance of the school lunch program we will be funding the 1 remaining lunch monitor in the school lunch account.

**Secretarial Support:**

This year the 12-month secretary that did much of the work to support the ELP program retired. Per a prior agreement with the union, upon the retirement of this person, the new hire assumed a 10-month secretarial position at Royle Elementary School. This left the ELP program with almost no direct support. Next year, the entire ELP program will be housed at Ox Ridge. In order to support the program without adding an FTE to the proposed budget, we are reclassifying the 11-month secretary at Ox Ridge and making that role a 12-month position. This secretary will absorb all of the ELP work that is now being shared by the secretaries at the three elementary schools that have ELP classrooms. This position will also act as secretarial support for both our ELP and Extended School Year summer programs.

**Clubs and Councils:**

Included in this year's budget within clubs and councils is Robotics. This was previously funded by a two-year donation from the Darien Foundation. The cost of Robotics stipends in all five elementary schools is \$29,780.

**Building Substitutes:**

It has become increasingly more difficult to staff our buildings when substitutes are needed for absences or professional development. This coupled with our inability to secure student interns is resulting in the district-wide recommendation to eliminate student interns for the 2023-2024 school year and propose adding a third building sub as well as increasing all building substitutes to 5 days a week. As a result, Building Substitutes have become more necessary to maintain coverage. Due to the nationwide substitute shortage, we are looking to increase our building substitutes to 5 days a week with a daily rate of \$150 per day. This would allow us to be more competitive with our peers.

District	Days Per Week	Rate Per Day
New Canaan	5	\$274
Stamford	5	\$155
Westport	5	\$130
Weston	5	\$125
Darien (currently)	4	\$125
Greenwich	5	\$125
Ridgefield	5	\$110



**Daily Substitutes:**

It has become increasingly more difficult to staff our buildings when substitutes are needed for absences or professional development. Due to the nationwide substitute shortage, we are looking to increase our daily substitutes rate from \$100 per day to \$125 per day. This would allow us to be more competitive with our peers.

District	Rate Per Day
New Canaan	\$125
Weston	\$120
Greenwich	\$110
Stamford	\$105
Darien (currently)	\$100
Westport	\$100
Ridgefield	\$100

**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 2023-24

Budget

PART I TEXTBOOKS										PART CONSUMABLES						
	\$60	5% 220.02	2% 230.02	1% 230.03	1% 230.10	6% 240.11	65% 240.11	20% 240.11		K* \$80	1 \$80	2 \$65	3 \$58	4 \$48	5 \$48	Total 220.3
		Rep. Texts	Class. Ref	Period.	Consum	Science	Gen. Sup	Paper	Total							Con. Texts
Hindley	\$25,380	\$1,269	\$508	\$254	\$254	\$1,523	\$16,497	\$5,076	\$25,380	71	71	73	63	66	79	423
										\$5,680	\$5,680	\$4,745	\$3,654	\$3,135	\$3,753	\$26,647
Holmes	\$25,560	\$1,278	\$511	\$256	\$256	\$1,534	\$16,614	\$5,112	\$25,560	67	69	78	62	81	69	426
										\$5,360	\$5,520	\$5,070	\$3,596	\$3,848	\$3,278	\$26,671
Ox Ridge	\$30,540	\$1,527	\$611	\$305	\$305	\$1,832	\$19,851	\$6,108	\$30,540	74	81	86	93	94	81	509
										\$5,920	\$6,480	\$5,590	\$5,394	\$4,465	\$3,848	\$31,697
Royle	\$21,180	\$1,059	\$424	\$212	\$212	\$1,271	\$13,767	\$4,236	\$21,180	59	57	60	68	53	56	353
										\$4,720	\$4,560	\$3,900	\$3,944	\$2,518	\$2,660	\$22,302
Tokeneke	\$25,860	\$1,293	\$517	\$259	\$259	\$1,552	\$16,809	\$5,172	\$25,860	66	82	75	60	85	63	431
	\$128,520	\$6,426	\$2,570	\$1,285	\$1,285	\$7,711	\$83,538	\$25,704	\$128,520	\$5,280	\$6,560	\$4,875	\$3,480	\$4,038	\$2,993	\$27,225

Funding moved to RC-15

Total Elementary Students    2142  
Excluding ELP

## Elementary Resource Allocation Per Building for FY 2023-24

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

## ELEMENTARY INSTRUCTIONAL AIDE ALLOCATIONS

School	Projected Enrollment K-5	Instructional Aide	Campus Monitors	Total Aide FTE
Hindley	423	4	1.00	5.00
Holmes	426	4	1.00	5.00
Ox Ridge*	509	5	1.00	6.00
Royle	353	3	1.00	4.00
Tokeneke	431	4	1.00	5.00

*Excludes ELP*

### Ratio of Students to Aides

School	Allocation	Ratio
Hindley	5.00	1 to 85
Holmes	5.00	1 to 85
Ox Ridge	6.00	1 to 85
Royle	4.00	1 to 88
Tokeneke	5.00	1 to 86

**RC 5 – Hindley Elementary School**  
**2023-24 Budget**

Estimated Enrollment 2023-2024

	ELP	K*	1	2	3	4	5	Total
<b>Hindley</b>		<b>71</b>	<b>71</b>	<b>73</b>	<b>63</b>	<b>66</b>	<b>79</b>	<b>423</b>
<b># of Sections</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>22</b>
<b>Class Size</b>		<b>17.8</b>	<b>17.8</b>	<b>18.3</b>	<b>21.0</b>	<b>22.0</b>	<b>19.8</b>	<b>19.2</b>
<b>Section Change</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>-1</b>	<b>-1</b>	<b>1</b>	<b>0</b>
<b>Break Point</b>		<b>22</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>24</b>	

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

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

**Part I** of the formula for textbooks is recommended to be fully funded at \$60/student.

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

**PART I Textbooks**

Account	Account Name	Percentage
220.2	Replacement Texts	5%
230	Classroom Reference	2%
230.3	Periodicals	1%
230.1	Audio Visual	1%
240.09	Science Teaching Supplies	6%
240.11	General Teaching Supplies	65%
240.11	Paper	20% (RC 15)
250.03	Professional Development: This remains at \$65/Teacher	

**Part II Consumables**

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



## 139 RC - 5 HINDLEY ELEMENTARY SCHOOL

			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	
140			2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	140
141	21101	PRINCIPAL	188,235	192,941	196,800	200,736	-	200,736	92,647	200,736	1.00	204,751		4,015	2.00%	141
142	21102	ASSISTANT PRINCIPAL	135,831	139,227	284,024	289,704	-	289,704	89,140	289,704	2.00	295,498		5,794	2.00%	142
143	21220	CURRICULUM SUPERVISION	17,758	18,949	19,916	20,316	1,068	21,384	9,504	21,384		21,918		534	2.50%	143
144	510597	KINDERGARTEN	248,378	317,955	329,269	346,005	-	346,005	112,224	346,005	4.00	371,154		25,149	7.27%	144
145	510501	GRADE 1 TEACHERS	348,656	251,997	322,127	394,718	(30,535)	364,183	112,056	364,183	4.00	385,740		21,557	5.92%	145
146	510502	GRADE 2 TEACHERS	308,098	425,409	323,624	405,214	(72,807)	332,407	108,600	332,407	3.00	421,934	1.00	89,527	26.93%	146
147	510503	GRADE 3 TEACHERS	356,340	304,143	330,820	366,654	8,124	374,778	115,316	374,778	4.00	319,635	(1.00)	(55,143)	-14.71%	147
148	510504	GRADE 4 TEACHERS	316,211	275,985	195,540	298,661	(39,595)	259,066	82,041	259,066	4.00	217,972	(1.00)	(41,094)	-15.86%	148
149	510505	GRADE 5 TEACHERS	336,361	295,189	398,871	320,902	-	320,902	104,691	320,902	3.00	391,601	1.00	70,699	22.03%	149
150	510524	FOREIGN LANGUAGE TEACHER	68,720	72,085	75,613	79,316	-	79,316	24,405	79,316	1.00	84,285		4,969	6.26%	150
151	510534	PHYSICAL ED TEACHERS	106,618	111,838	146,891	147,561	(5,344)	142,217	44,836	142,217	1.90	151,259		9,042	6.36%	151
152	21302	SUBSTITUTE TEACHERS	10,319	3,970	550	3,000	-	3,000	250	3,000		3,750		750	25.00%	152
153	21306	TEACHERS OF THE GIFTED	48,020	48,741	49,472	50,214	(5,017)	45,197	13,907	45,197	0.40	46,237		1,040	2.30%	153
154	21313	MUSIC TEACHERS	181,944	186,815	172,830	178,245	-	178,245	59,902	178,245	2.10	186,113		7,868	4.41%	154
155	21314	ART TEACHERS	108,057	109,678	111,323	112,993	(51,644)	61,349	18,877	61,349	1.00	65,532		4,183	6.82%	155
156	21317	STUDENT INTERNS	30,600	16,000	32,000	32,000	-	32,000	7,650	24,650		-		(32,000)	-100.00%	156
157	21318	BUILDING SUBSTITUTES	17,350	21,313	27,313	21,250	-	21,250	12,363	21,250		81,000		59,750	281.18%	157
158	21401	LIBRARIANS	108,057	109,678	111,323	112,993	-	112,993	34,767	112,993	1.00	115,593		2,600	2.30%	158
159	21403	PSYCHOLOGISTS	82,367	64,847	67,313	70,027	-	70,027	23,702	70,027	1.00	74,118		4,091	5.84%	159
160	21501	PRINCIPAL/DIRECTOR SECRETARY	111,091	113,322	115,583	118,169	-	118,169	49,227	118,169	2.00	118,169		-	0.00%	160
161	21603	TEACHER AIDES	190,974	194,995	159,667	163,253	735	163,988	59,358	163,253	4.00	163,988		(0)	0.00%	161
162	21608	LUNCH MONITORS	-	-	31,110	32,400	-	32,400	10,566	32,400	0.92	-	(0.92)	(32,400)	-100.00%	162
163	61001	CUSTODIANS	225,112	230,119	235,777	233,152	6,705	239,857	107,104	239,857	3.00	245,856		5,999	2.50%	163
164	101003	CLUBS AND COUNCILS	6,600	2,200	2,218	6,786	-	6,786	1,509	6,786		12,913		6,127	90.29%	164
165	TOTAL PERSONNEL		3,588,225	3,507,395	3,739,973	4,004,269	(188,310)	3,815,959	1,294,642	3,807,874	43.32	3,979,016	(0.92)	163,056	4.27%	165
166	OPERATING															166
167	OPERATING															167
168	22002	TEXTBOOKS-REPLACEMENTS	669	2,873	876	1,305	-	1,305	648	1,305		1,269		(36)	-2.76%	168
169	22003	TEXTBOOKS-CONSUMABLES	26,537	24,149	23,654	27,498	1,000	28,498	23,598	28,498		26,647		(1,851)	-6.50%	169
170	23002	CLASSROOM REFERENCE	956	878	767	521	-	521	243	521		508		(13)	-2.50%	170
171	23003	PERIODICALS	-	201	-	260	-	260	-	260		254		(6)	-2.31%	171
172	23010	AUDIO VISUAL CONSUMABLES	101	278	-	260	-	260	-	260		254		(6)	-2.31%	172
173	24011	GENERAL TEACHING SUPPLIES	16,952	18,797	17,580	18,483	(1,000)	17,483	13,112	17,483		18,020		537	3.07%	173
174	25001	MISC. OFFICE SUPPLIES	201	488	814	1,000	-	1,000	314	1,000		1,000		-	0.00%	174
175	25002	PROFESSIONAL LIBRARY PURCHASE	-	252	52	500	-	500	-	500		500		-	0.00%	175
176	25003	PROFESSIONAL DEVELOPMENT	714	1,728	795	1,495	(65)	1,430	-	1,430		1,430		-	0.00%	176
177	25026	DUES AND MEMBERSHIPS	59	-	-	400	-	400	79	400		400		-	0.00%	177
178	102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	-	-		-		-	0.00%	178
179	TOTAL OPERATING		46,925	49,644	44,537	51,722	(65)	51,657	37,993	51,657		50,282		(1,375)	-2.66%	179
180	EQUIPMENT															180
181	EQUIPMENT															181
182	EQUIPMENT															182
183	73001	EQUIPMENT & FURNITURE	-	-	2,000	2,000	-	2,000	-	2,000		2,000		-	0.00%	183
184	TOTAL HINDLEY ELEMENTARY SCH.		3,635,150	3,557,039	3,786,510	4,057,991	(188,375)	3,869,616	1,332,635	3,861,531	43.32	4,031,298	(0.92)	161,681	4.18%	184
185	TOTAL HINDLEY ELEMENTARY SCH.															185
186	TOTAL HINDLEY ELEMENTARY SCH.															186



**RC 7 – Holmes Elementary School**  
**2023-24 Budget**

Estimated Enrollment 2023-2024

	ELP	K	1	2	3	4	5	Total
<b>Holmes</b>		<b>67</b>	<b>69</b>	<b>78</b>	<b>62</b>	<b>81</b>	<b>69</b>	<b>426</b>
<b># of Sections</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>22</b>
<b>Class Size</b>		<b>16.8</b>	<b>17.3</b>	<b>19.5</b>	<b>20.7</b>	<b>20.3</b>	<b>23.0</b>	<b>19.4</b>
<b>Section Change</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>-1</b>	<b>1</b>	<b>-1</b>	<b>0</b>
<b>Break Point</b>		<b>22</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>24</b>	

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

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

**Part I** of the formula for textbooks is recommended to be fully funded at \$60/student.

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

**PART I Textbooks**

Account	Account Name	Percentage
220.2	Replacement Texts	5%
230	Classroom Reference	2%
230.3	Periodicals	1%
230.1	Audio Visual	1%
240.09	Science Teaching Supplies	6%
240.11	General Teaching Supplies	65%
240.11	Paper	20% (RC 15)

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

**Part II Consumables**

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

235 RC - 8 OX RIDGE ELEMENTARY SCHOOL	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	235
236	2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	236
237 21101 PRINCIPAL	189,235	193,941	197,800	201,736	-	201,736	93,011	201,736	1.00	205,751		4,015	1.99%	237
238 21102 ASSISTANT PRINCIPAL	135,831	139,227	284,024	289,704	-	289,704	89,140	289,704	2.00	295,498		5,794	2.00%	238
239 21220 CURRICULUM SUPERVISION	18,018	20,537	20,440	20,850	267	21,117	6,335	21,117		21,918		801	3.79%	239
240 810897 KINDERGARTEN TEACHERS	323,821	338,399	353,861	371,031	-	371,031	114,163	371,031	4.00	397,095		26,064	7.02%	240
241 810801 GRADE 1 TEACHERS	392,500	414,582	423,544	432,939	-	432,939	139,533	432,939	4.00	446,348		13,409	3.10%	241
242 810802 GRADE 2 TEACHERS	267,001	330,686	334,466	352,387	8,808	361,195	111,137	361,195	4.00	374,974		13,779	3.81%	242
243 810803 GRADE 3 TEACHERS	324,632	254,296	298,248	343,681	-	343,681	105,748	343,681	4.00	435,177	1.00	91,496	26.62%	243
244 810804 GRADE 4 TEACHERS	236,113	245,159	286,484	296,521	(6,703)	289,818	93,077	289,818	4.00	304,395		14,577	5.03%	244
245 810805 GRADE 5 TEACHERS	255,369	268,822	376,662	387,426	-	387,426	129,112	387,426	4.00	402,536		15,110	3.90%	245
246 810824 FOREIGN LANGUAGE TEACHER	75,662	79,161	82,821	86,650	-	86,650	26,662	86,650	1.00	91,706		5,056	5.83%	246
247 810834 PHYSICAL EDUCATION TEACHERS	122,103	101,951	111,323	112,993	-	112,993	34,767	112,993	1.00	115,593		2,600	2.30%	247
248 21302 SUBSTITUTE TEACHERS	6,850	4,805	4,900	3,000	-	3,000	1,400	3,000		3,750		750	25.00%	248
249 21306 TEACHERS OF THE GIFTED	63,030	63,975	64,935	65,909	(39,067)	26,842	9,761	26,842	0.30	28,067		1,225	4.56%	249
250 21313 MUSIC TEACHERS	226,603	224,754	246,485	252,243	(14,833)	237,410	76,842	237,410	2.40	244,780		7,370	3.10%	250
251 21314 ART TEACHERS	108,057	109,678	111,323	112,993	-	112,993	41,088	112,993	1.00	115,593		2,600	2.30%	251
252 21317 STUDENT INTERNS	30,600	7,650	24,350	32,000	-	32,000	15,000	32,000		-		(32,000)	-100.00%	252
253 21318 BUILDING SUBSTITUTES	16,950	29,325	31,250	21,250	-	21,250	8,625	21,250		81,000		59,750	281.18%	253
254 21401 LIBRARIANS	108,792	110,424	112,080	113,761	-	113,761	35,003	113,761	1.00	116,361		2,600	2.29%	254
255 21403 PSYCHOLOGISTS	68,439	71,604	74,129	78,379	-	78,379	26,353	78,378	1.00	83,095		4,716	6.02%	255
256 21501 PRINCIPAL/DIRECTOR SECRETARY	112,609	114,873	110,770	119,195	-	119,195	49,600	119,195	2.00	131,104		11,909	9.99%	256
257 21603 TEACHER AIDES	173,370	207,611	159,245	183,005	(20,102)	162,903	59,237	162,902	4.00	203,229	1.00	40,326	24.75%	257
258 21608 LUNCH MONITORS	-	-	34,125	32,400	-	32,400	11,204	32,400	0.92	-	(0.92)	(32,400)	-100.00%	258
259 61001 CUSTODIANS	227,240	231,502	226,683	306,450	5,757	312,207	128,156	296,643	4.00	366,829	1.00	54,622	17.50%	259
260 101003 CLUBS AND COUNCILS	6,253	-	5,308	8,408	-	8,408	1,572	8,408		15,232		6,824	81.16%	260
261 TOTAL PERSONNEL	3,525,604	3,562,961	3,975,256	4,224,911	(65,873)	4,159,038	1,406,526	4,143,472	45.62	4,480,030	2.08	320,992	7.72%	261
262														262
263 OPERATING														263
264 22002 TEXTBOOKS-REPLACEMENTS	210	3,502	1,442	1,437	-	1,437	-	1,437		1,527		90	6.26%	264
265 22003 TEXTBOOKS-CONSUMABLES	23,201	23,426	27,554	30,109	-	30,109	25,824	30,109		31,697		1,588	5.27%	265
266 23002 CLASSROOM REFERENCE	859	811	892	574	-	574	251	574		611		37	6.45%	266
267 23003 PERIODICALS	267	-	297	287	-	287	287	287		305		18	6.27%	267
268 23010 CONSUMABLES	240	130	289	287	-	287	287	287		305		18	6.27%	268
269 24011 GENERAL TEACHING SUPPLIES	17,212	19,046	20,595	20,358	-	20,358	16,157	20,358		21,683		1,325	6.51%	269
270 25001 MISC. OFFICE SUPPLIES	838	1,000	1,722	1,000	-	1,000	791	1,000		1,000		-	0.00%	270
271 25002 PROFESSIONAL LIBRARY PURCHASE	367	357	398	500	-	500	261	500		500		-	0.00%	271
272 25003 PROFESSIONAL DEVELOPMENT	876	657	661	1,560	-	1,560	-	1,560		1,625		65	4.17%	272
273 25026 DUES AND MEMBERSHIPS	168	118	-	400	-	400	-	400		400		-	0.00%	273
274 102005 STUDENT ACTIVITY FUND	-	-	-	-	-	-	-	-		-		-	0.00%	274
275														275
276 TOTAL OPERATING	45,081	49,047	53,850	56,512	-	56,512	43,858	56,512		59,653		3,141	5.56%	276
277														277
278 EQUIPMENT														278
279 73001 EQUIPMENT & FURNITURE	1,983	727	1,675	2,000	-	2,000	1,159	2,000		2,000		-	0.00%	279
280														280
281														281
282 TOTAL OX RIDGE SCHOOL	3,572,668	3,612,735	4,030,781	4,283,423	(65,873)	4,217,550	1,451,544	4,201,984	44.62	4,541,683	2.08	324,133	7.69%	282



**RC 8 OX RIDGE**

**RC 8 – Ox Ridge Elementary School**  
**2023-24 Budget**

Estimated Enrollment 2023-2024

	ELP	K	1	2	3	4	5	Total
<b>Ox Ridge</b>	<b>108</b>	<b>74</b>	<b>81</b>	<b>86</b>	<b>93</b>	<b>94</b>	<b>81</b>	<b>617</b>
<b># of Sections</b>	<b>9</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>34</b>
<b>Class Size</b>	<b>12.0</b>	<b>18.5</b>	<b>20.3</b>	<b>21.5</b>	<b>18.6</b>	<b>23.5</b>	<b>20.3</b>	<b>18.1</b>
<b>Section Change</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>8</b>
<b>Break Point</b>		<b>22</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>24</b>	

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

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

**Part I** of the formula for textbooks is recommended to be fully funded at \$60/student.

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

**PART I Textbooks**

Account	Account Name	Percentage
220.2	Replacement Texts	5%
230	Classroom Reference	2%
230.3	Periodicals	1%
230.1	Audio Visual	1%
240.09	Science Teaching Supplies	6%
240.11	General Teaching Supplies	65%
240.11	Paper	20% (RC 15)
250.03	Professional Development: This remains at \$65/Teacher	

**Part II Consumables**

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

235 RC - 8 OX RIDGE ELEMENTARY SCHOOL

			2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	
237	21101	PRINCIPAL	189,235	193,941	197,800	201,736	-	201,736	93,011	201,736	1.00	205,751		4,015	1.99%	237
238	21102	ASSISTANT PRINCIPAL	135,831	139,227	284,024	289,704	-	289,704	89,140	289,704	2.00	295,498		5,794	2.00%	238
239	21220	CURRICULUM SUPERVISION	18,018	20,537	20,440	20,850	267	21,117	6,335	21,117		21,918		801	3.79%	239
240	810897	KINDERGARTEN TEACHERS	323,821	338,399	353,861	371,031	-	371,031	114,163	371,031	4.00	397,095		26,064	7.02%	240
241	810801	GRADE 1 TEACHERS	392,500	414,582	423,544	432,939	-	432,939	139,533	432,939	4.00	446,348		13,409	3.10%	241
242	810802	GRADE 2 TEACHERS	267,001	330,686	334,466	352,387	8,808	361,195	111,137	361,195	4.00	374,974		13,779	3.81%	242
243	810803	GRADE 3 TEACHERS	324,632	254,296	298,248	343,681	-	343,681	105,748	343,681	4.00	435,177	1.00	91,496	26.62%	243
244	810804	GRADE 4 TEACHERS	236,113	245,159	286,484	296,521	(6,703)	289,818	93,077	289,818	4.00	304,395		14,577	5.03%	244
245	810805	GRADE 5 TEACHERS	255,369	268,822	376,662	387,426	-	387,426	129,112	387,426	4.00	402,536		15,110	3.90%	245
246	810824	FOREIGN LANGUAGE TEACHER	75,662	79,161	82,821	86,650	-	86,650	26,662	86,650	1.00	91,706		5,056	5.83%	246
247	810834	PHYSICAL EDUCATION TEACHERS	122,103	101,951	111,323	112,993	-	112,993	34,767	112,993	1.00	115,593		2,600	2.30%	247
248	21302	SUBSTITUTE TEACHERS	6,850	4,805	4,900	3,000	-	3,000	1,400	3,000		3,750		750	25.00%	248
249	21306	TEACHERS OF THE GIFTED	63,030	63,975	64,935	65,909	(39,067)	26,842	9,761	26,842	0.30	28,067		1,225	4.56%	249
250	21313	MUSIC TEACHERS	226,603	224,754	246,485	252,243	(14,833)	237,410	76,842	237,410	2.40	244,780		7,370	3.10%	250
251	21314	ART TEACHERS	108,057	109,678	111,323	112,993	-	112,993	41,088	112,993	1.00	115,593		2,600	2.30%	251
252	21317	STUDENT INTERNS	30,600	7,650	24,350	32,000	-	32,000	15,000	32,000		-		(32,000)	-100.00%	252
253	21318	BUILDING SUBSTITUTES	16,950	29,325	31,250	21,250	-	21,250	8,625	21,250		81,000		59,750	281.18%	253
254	21401	LIBRARIANS	108,792	110,424	112,080	113,761	-	113,761	35,003	113,761	1.00	116,361		2,600	2.29%	254
255	21403	PSYCHOLOGISTS	68,439	71,604	74,129	78,379	-	78,379	26,353	78,378	1.00	83,095		4,716	6.02%	255
256	21501	PRINCIPAL/DIRECTOR SECRETARY	112,609	114,873	110,770	119,195	-	119,195	49,600	119,195	2.00	131,104		11,909	9.99%	256
257	21603	TEACHER AIDES	173,370	207,611	159,245	183,005	(20,102)	162,903	59,237	162,902	4.00	203,229	1.00	40,326	24.75%	257
258	21608	LUNCH MONITORS	-	-	34,125	32,400	-	32,400	11,204	32,400	0.92	-	(0.92)	(32,400)	-100.00%	258
259	61001	CUSTODIANS	227,240	231,502	226,683	306,450	5,757	312,207	128,156	296,643	3.00	366,829	1.00	54,622	17.50%	259
260	101003	CLUBS AND COUNCILS	6,253	-	5,308	8,408	-	8,408	1,572	8,408		15,232		6,824	81.16%	260
261	TOTAL PERSONNEL		3,525,604	3,562,961	3,975,256	4,224,911	(65,873)	4,159,038	1,406,526	4,143,472	44.62	4,480,030	2.08	320,992	7.72%	261
262															262	
263	OPERATING														263	
264	22002	TEXTBOOKS-REPLACEMENTS	210	3,502	1,442	1,437	-	1,437	-	1,437		1,527		90	6.26%	264
265	22003	TEXTBOOKS-CONSUMABLES	23,201	23,426	27,554	30,109	-	30,109	25,824	30,109		31,697		1,588	5.27%	265
266	23002	CLASSROOM REFERENCE	859	811	892	574	-	574	251	574		611		37	6.45%	266
267	23003	PERIODICALS	267	-	297	287	-	287	287	287		305		18	6.27%	267
268	23010	CONSUMABLES	240	130	289	287	-	287	287	287		305		18	6.27%	268
269	24011	GENERAL TEACHING SUPPLIES	17,212	19,046	20,595	20,358	-	20,358	16,157	20,358		21,683		1,325	6.51%	269
270	25001	MISC. OFFICE SUPPLIES	838	1,000	1,722	1,000	-	1,000	791	1,000		1,000		-	0.00%	270
271	25002	PROFESSIONAL LIBRARY PURCHASE	367	357	398	500	-	500	261	500		500		-	0.00%	271
272	25003	PROFESSIONAL DEVELOPMENT	876	657	661	1,560	-	1,560	-	1,560		1,625		65	4.17%	272
273	25026	DUES AND MEMBERSHIPS	168	118	-	400	-	400	-	400		400		-	0.00%	273
274	102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	-	-		-		-	0.00%	274
275															275	
276	TOTAL OPERATING		45,081	49,047	53,850	56,512	-	56,512	43,858	56,512		59,653		3,141	5.56%	276
277															277	
278	EQUIPMENT														278	
279	73001	EQUIPMENT & FURNITURE	1,983	727	1,675	2,000	-	2,000	1,159	2,000		2,000		-	0.00%	279
280															280	
281															281	
282	TOTAL OX RIDGE SCHOOL		3,572,668	3,612,735	4,030,781	4,283,423	(65,873)	4,217,550	1,451,544	4,201,984	44.62	4,541,683	2.08	324,133	7.69%	282

**RC 9 ROYLE**



**RC 10 – Tokeneke Elementary School**  
**2023-24 Budget**

Estimated Enrollment 2023-2024

	ELP	K	1	2	3	4	5	Total
<b>Tokeneke</b>	<b>0</b>	<b>66</b>	<b>82</b>	<b>75</b>	<b>60</b>	<b>85</b>	<b>63</b>	<b>431</b>
<b># of Sections</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>21</b>
<b>Class Size</b>	<b>0</b>	<b>22.0</b>	<b>20.5</b>	<b>18.8</b>	<b>20.0</b>	<b>21.3</b>	<b>21.0</b>	<b>20.5</b>
<b>Section Change</b>	<b>-3</b>	<b>-1</b>	<b>0</b>	<b>1</b>	<b>-1</b>	<b>1</b>	<b>-1</b>	<b>-4</b>
<b>Break Point</b>		<b>21</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>24</b>	

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

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

**Part I** of the formula for textbooks is recommended to be fully funded at \$60/student.

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

**PART I Textbooks**

Account	Account Name	Percentage
220.2	Replacement Texts	5%
230	Classroom Reference	2%
230.3	Periodicals	1%
230.1	Audio Visual	1%
240.09	Science Teaching Supplies	6%
240.11	General Teaching Supplies	65%
240.11	Paper	20% (RC 15)

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

**Part II Consumables**

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

## 283 RC - 9 ROYLE ELEMENTARY SCHOOL

			2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	
285	21101	PRINCIPAL	198,171	193,941	197,800	201,736	(1,000)	200,736	88,135	198,590	1.00	204,751		4,015	2.00%	285
286	21102	ASSISTANT PRINCIPAL	135,831	139,227	284,024	289,704	(21,727)	267,977	82,454	267,976	2.00	280,723		12,746	4.76%	286
287	21220	CURRICULUM SUPERVISION	17,498	18,456	20,440	20,850	267	21,117	6,335	21,117		21,918		801	3.79%	287
288	910997	KINDERGARTEN TEACHERS	231,697	254,806	263,356	272,264	-	272,264	83,774	272,264	3.00	284,613		12,349	4.54%	288
289	910901	GRADE 1 TEACHERS	312,727	321,307	389,636	328,959	(30,166)	298,793	96,009	298,793	3.00	308,677		9,884	3.31%	289
290	910902	GRADE 2 TEACHERS	218,539	179,214	234,450	319,588	(33,866)	285,722	91,817	285,722	3.00	302,893		17,171	6.01%	290
291	910903	GRADE 3 TEACHERS	241,089	228,446	248,878	260,899	(8,775)	252,124	77,577	252,124	3.00	268,266		16,142	6.40%	291
292	910904	GRADE 4 TEACHERS	280,683	236,587	238,068	246,659	46,160	292,819	96,419	292,819	3.00	302,442		9,623	3.29%	292
293	910905	GRADE 5 TEACHERS	251,538	361,540	298,552	308,453	(128,738)	179,715	61,278	179,715	2.00	265,516	1.00	85,801	47.74%	293
294	910924	FOREIGN LANGUAGE TEACHER	59,516	63,227	69,502	70,545	8,771	79,316	28,842	79,316	1.00	84,285		4,969	6.26%	294
295	910934	PHYSICAL ED. TEACHERS	93,518	97,865	102,229	106,980	-	106,980	32,917	106,980	1.10	113,045		6,065	5.67%	295
296	21302	SUBSTITUTE TEACHERS	7,900	4,873	3,050	3,000	-	3,000	850	3,000		3,750		750	25.00%	296
297	21306	TEACHERS OF THE GIFTED	72,899	80,682	75,103	76,229	(42,187)	34,042	11,095	34,043	0.30	34,678		636	1.87%	297
298	21313	MUSIC TEACHERS	189,463	197,276	186,840	193,710	-	193,710	64,639	193,709	2.20	203,330		9,620	4.97%	298
299	21314	ART TEACHERS	62,194	62,822	65,898	69,125	(20,288)	48,837	5,317	48,837	0.80	73,218		24,381	49.92%	299
300	21317	STUDENT INTERNS	31,200	23,800	16,700	32,000	-	32,000	15,000	32,000		-		(32,000)	-100.00%	300
301	21318	BUILDING SUBSTITUTES	6,300	27,000	20,250	10,625	10,625	21,250	4,250	21,250		81,000		59,750	281.18%	301
302	21401	LIBRARIANS	75,662	79,161	82,821	86,650	-	86,650	26,662	86,650	1.00	91,706		5,056	5.83%	302
303	21403	PSYCHOLOGISTS	73,504	76,572	79,894	83,490	-	83,490	25,689	83,490	1.00	88,733		5,243	6.28%	303
304	21501	PRINCIPAL/DIRECTOR SECRETARY	134,414	137,100	140,078	143,254	(23,468)	119,786	48,935	119,786	2.00	119,786		-	0.00%	304
305	21603	TEACHER AIDES	153,742	153,588	119,891	122,697	1,296	123,993	45,080	123,993	3.00	123,993		-	0.00%	305
306	21608	LUNCH MONITORS	-		31,523	32,400	-	32,400	11,355	32,400	0.92	-	(0.92)	(32,400)	-100.00%	306
307	61001	CUSTODIANS	226,209	223,978	233,868	232,715	6,277	238,992	106,232	226,874	3.00	226,829		(12,163)	-5.09%	307
308	101003	CLUBS AND COUNCILS	4,400	4,076	4,436	4,524	-	4,524	1,148	4,524		10,594		6,070	134.17%	308
309	TOTAL PERSONNEL		3,115,222	3,165,543	3,407,285	3,517,056	(236,819)	3,280,237	1,111,808	3,265,970	36.32	3,494,746	0.08	214,509	6.54%	309
310	OPERATING															310
311	OPERATING															311
312	22002	TEXTBOOKS-REPLACEMENTS	297	2,450	2,267	1,038	-	1,038	843	1,038		1,059		21	2.02%	312
313	22003	TEXTBOOKS-CONSUMABLES	20,521	20,134	18,854	22,193	-	22,193	19,709	22,193		22,302		109	0.49%	313
314	23002	CLASSROOM REFERENCE	512	694	369	415	-	415	80	415		424		9	2.17%	314
315	23010	AUDIO VISUAL CONSUMABLES	-	-	-	208	-	208	150	208		212		4	1.92%	315
316	23003	PERIODICALS	55	175	-	208	-	208	-	208		212		4	1.92%	316
317	24011	GENERAL TEACHING SUPPLIES	12,889	15,862	13,147	14,956	-	14,956	9,881	14,956		15,038		82	0.55%	317
318	25001	MISC. OFFICE SUPPLIES	743	904	894	1,000	-	1,000	373	1,000		1,000		-	0.00%	318
319	25002	PROFESSIONAL LIBRARY PURCHASE	-	432	468	500	-	500	500	500		500		-	0.00%	319
320	25003	PROFESSIONAL DEVELOPMENT	25	1,077	938	1,235	(65)	1,170	423	1,170		1,170		-	0.00%	320
321	25026	DUES AND MEMBERSHIPS	-	118	352	400	-	400	-	400		400		-	0.00%	321
322	102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	-	-		-		-	0.00%	322
323	TOTAL OPERATING		35,738	41,846	37,289	42,153	(65)	42,088	31,958	42,088		42,317		229	0.54%	323
324	EQUIPMENT															324
325	EQUIPMENT															325
326	EQUIPMENT															326
327	73001	EQUIPMENT & FURNITURE	2,309	1,642	1,938	2,000	-	2,000	1,973	2,000		2,000		-	0.00%	327
328	TOTAL ROYLE SCHOOL		3,153,268	3,209,031	3,446,512	3,561,209	(236,884)	3,324,325	1,145,740	3,310,058	36.32	3,539,063	0.08	214,738	6.46%	328
329	TOTAL ROYLE SCHOOL															329
330	TOTAL ROYLE SCHOOL															330



**RC 10 – Tokeneke Elementary School**  
**2023-24 Budget**

Estimated Enrollment 2023-2024

	ELP	K	1	2	3	4	5	Total
<b>Tokeneke</b>	<b>0</b>	<b>66</b>	<b>82</b>	<b>75</b>	<b>60</b>	<b>85</b>	<b>63</b>	<b>431</b>
<b># of Sections</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>21</b>
<b>Class Size</b>	<b>0</b>	<b>22.0</b>	<b>20.5</b>	<b>18.8</b>	<b>20.0</b>	<b>21.3</b>	<b>21.0</b>	<b>20.5</b>
<b>Section Change</b>	<b>-3</b>	<b>-1</b>	<b>0</b>	<b>1</b>	<b>-1</b>	<b>1</b>	<b>-1</b>	<b>-4</b>
<b>Break Point</b>		<b>22</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>24</b>	

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**Part II Consumables**

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



## 331 RC - 10 TOKENEKE ELEMENTARY SCHOOL

			2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	BOE RECOMM.	PROP	REV. V REC	% INCR	
332												2023 - 2024	STAFF	\$ INC	2022 - 2023	332
333	21101	PRINCIPAL	188,235	192,941	196,800	200,736	-	200,736	92,647	200,736	1.00	204,751		4,015	2.00%	333
334	21102	ASSISTANT PRINCIPAL	135,831	139,227	284,024	289,704	(21,727)	267,977	82,454	267,976	2.00	281,723		13,746	5.13%	334
335	21220	CURRICULUM SUPERVISION	17,758	19,055	19,916	20,316	801	21,117	6,335	21,117		21,918		801	3.79%	335
336	1011097	KINDERGARTEN TEACHERS	203,407	213,582	224,837	313,158	9,978	323,136	104,058	323,136	4.00	274,044	(1.00)	(49,092)	-15.19%	336
337	1011001	GRADE 1 TEACHERS	250,356	289,097	209,485	219,209	103,017	322,226	99,148	322,226	4.00	338,166		15,940	4.95%	337
338	1011002	GRADE 2 TEACHERS	279,195	285,525	390,943	338,979	(2)	338,977	104,299	338,976	3.00	409,628	1.00	70,651	20.84%	338
339	1011003	GRADE 3 TEACHERS	327,579	336,766	182,996	255,286	(2,076)	253,210	77,196	253,210	4.00	204,855	(1.00)	(48,355)	-19.10%	339
340	1011004	GRADE 4 TEACHERS	402,308	292,482	323,303	275,823	(54,039)	221,784	72,314	221,784	3.00	310,107	1.00	88,323	39.82%	340
341	1011005	GRADE 5 TEACHERS	332,303	293,034	378,721	389,702	-	389,702	119,908	389,702	4.00	330,755	(1.00)	(58,947)	-15.13%	341
342	1011024	FOREIGN LANGUAGE TEACHER	72,680	76,040	79,557	83,235	38,770	122,005	37,540	122,005	1.00	124,605		2,600	2.13%	342
343	1011034	PHYSICAL ED. TEACHERS	98,462	103,283	88,517	113,575	-	113,575	34,946	113,575	1.40	120,644		7,069	6.22%	343
344	21302	SUBSTITUTE TEACHERS	4,400	18,052	5,025	3,000	-	3,000	244	3,000		3,750		750	25.00%	344
345	21306	TEACHERS OF THE GIFTED	24,021	24,382	24,747	25,118	20,079	45,197	13,907	45,197	0.40	46,237		1,040	2.30%	345
346	21313	MUSIC TEACHERS	169,787	174,721	132,918	137,344	-	137,344	44,788	137,345	2.00	144,322		6,978	5.08%	346
347	21314	ART TEACHERS	60,438	63,396	93,493	98,069	-	98,069	30,175	98,069	1.00	104,473		6,404	6.53%	347
348	21317	STUDENT INTERNS	31,200	31,300	32,000	32,000	-	32,000	7,650	24,650		-		(32,000)	-100.00%	348
349	21318	BUILDING SUBSTITUTES	18,500	22,064	23,938	21,250	-	21,250	10,750	21,250		81,000		59,750	281.18%	349
350	21401	LIBRARIANS	111,355	113,025	114,720	116,441	-	116,441	42,342	116,441	1.00	119,041		2,600	2.23%	350
351	21403	PSYCHOLOGISTS	28,528	20,452	24,680	24,415	1,406	25,821	7,945	25,821	0.35	27,406		1,585	6.14%	351
352	21501	PRINCIPAL/DIRECTOR SECRETARY	114,549	116,321	118,281	121,678	190	121,868	50,639	121,678	2.00	121,868		(0)	0.00%	352
353	21603	TEACHER AIDES	186,841	192,236	159,440	163,081	-	163,081	59,302	163,080	4.00	163,081		-	0.00%	353
354	21608	LUNCH MONITORS	-	-	31,830	32,400	-	32,400	11,910	32,400	0.92	-	(0.92)	(32,400)	-100.00%	354
355	61001	CUSTODIANS	224,604	229,467	234,727	233,194	6,295	239,489	106,519	239,489	3.00	245,482		5,993	2.50%	355
356	101003	CLUBS AND COUNCILS	5,895	6,289	5,106	6,786	-	6,786	1,326	6,786		12,913		6,127	90.29%	356
357	TOTAL PERSONNEL		3,324,759	3,252,736	3,380,004	3,514,499	102,692	3,617,191	1,218,344	3,609,649	42.07	3,690,768	(1.92)	73,577	2.03%	357
358	OPERATING															358
359																359
360	22002	TEXTBOOKS-REPLACEMENTS	126	2,858	2,772	1,218	-	1,218	701	1,218		1,293		75	6.16%	360
361	22003	TEXTBOOKS-CONSUMABLES	17,847	23,037	22,069	25,384	-	25,384	22,557	25,384		27,225		1,841	7.25%	361
362	23002	CLASSROOM REFERENCE	106	681	833	486	65	551	549	551		517		(34)	-6.17%	362
363	23003	PERIODICALS	-	-	275	243	-	243	239	243		259		16	6.58%	363
364	23010	AUDIO VISUAL CONSUMABLES	-	172	-	243	-	243	60	243		259		16	6.58%	364
365	24011	GENERAL TEACHING SUPPLIES	13,606	18,720	15,549	17,248	(65)	17,183	12,987	17,183		18,361		1,178	6.86%	365
366	25001	MISC. OFFICE SUPPLIES	763	984	1,000	1,000	-	1,000	767	1,000		1,000		-	0.00%	366
367	25002	PROFESSIONAL LIBRARY PURCHASE	-	-	466	500	-	500	334	500		500		-	0.00%	367
368	25003	PROFESSIONAL DEVELOPMENT	283	120	928	1,365	65	1,430	298	1,430		1,365		(65)	-4.55%	368
369	25026	DUES AND MEMBERSHIPS	90	-	-	400	-	400	-	400		400		-	0.00%	369
370	102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	-	-		-		-	0.00%	370
371	TOTAL OPERATING		33,662	46,572	43,891	48,087	65	48,152	38,491	48,152		51,179		3,027	6.29%	371
372																372
373	73001	EQUIPMENT & FURNITURE	1,959	-	-	2,000	-	2,000	1,960	2,000		2,000		-	0.00%	373
374																374
375																375
376																376
377	TOTAL TOKENEKE SCHOOL		3,360,380	3,299,308	3,423,895	3,564,586	102,757	3,667,343	1,258,795	3,659,801	42.07	3,743,947	(1.92)	76,604	2.09%	377
378																378
379																379



**RC 11- PHYSICAL EDUCATION & ATHLETICS**  
**2023-24 Budget**

**INTRODUCTION:**

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

**Account 101002- Interscholastic DHS: 2022-2023 Budget \$638,940 2023-2024 Proposed Budget \$660,106**

This account reflects negotiated increases for coach's stipends at DHS per the DEA contract as well as one new coach, assistant wrestling coach to allow for a player to coach ratio of 15:1. The cost of this coach is \$4,760.

**Account 24006- Athletic Training Supplies: 2022-2023 Budget \$6,000 2023-2024 Proposed Budget \$6,000**

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

**Account 52008- Interscholastic Transportation: 2022-2023 Budget \$293,554 2023-2024 Proposed Budget \$317,718**

The proposed budget reflects trends in actual fees the past few years. Increase is due to increase in fuel prices as well as the number of coach buses needed to secure due to lack of school buses made available to athletics due to the driver shortage.

**Account 102004- Interscholastic- Officials: 2022-2023 Budget \$171,665 2023-2024 Proposed Budget \$187,509**

The proposed budget reflects trends in actual use in the past few years. Fees for officials are negotiated by each respective official's organization and modest percentage increases are the norm. This account also includes costs for police coverage at larger sporting events, including additional security, approximately \$10,000 to cover added night events due to the expanded use of the lights approved by P&Z.

**Account 102001- Interscholastic/Darien HS 2022-2023 Budget: \$304,977 2023-2024 Proposed Budget \$291,351**

This account provides all equipment and supplies for high school athletic teams, as well as reconditioning of all athletic equipment/uniforms and rental fees for teams to use outside facilities. Monies allocated to those sports who have a rental fee associated with it reflect a 30% BOE contribution and a 70% parent contribution. Also included in this account are new uniforms for skiing, boys soccer, home football jerseys & pants, boys basketball, field hockey and boys rugby. Additionally,

this account also provides for protective equipment for both the boy's lacrosse & football teams. The reduction in this account is due to the Turkey Bowl not being in Darien this year.

**Account 102013 Gate Receipts 2022-2023 Budget: \$(45,700) 2023-2024 Proposed Budget \$(10,700)**

This account include revenue for anticipated ticket sales Home Football games \$9,500 and home basketball games \$1,200. The drop in revenue from the prior year is due to the Turkey Bowl being away this year.



383	RC - 11 PHYSICAL EDUCATION											BOE RECOMM.	PROP	REV. V REC	% INCR	383
384			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	2023 - 2024	STAFF	\$ INC	2022 - 2023	384
			2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF					
385	21201	DIRECTOR	180,006	184,506	188,196	191,960	-	191,960	88,597	191,960	1.00	195,799		3,839	2.00%	385
386	11022	ASSISTANT DIRECTOR	46,350	44,970	48,697	48,697	1,304	50,001	18,182	50,001	1.00	50,001		-	0.00%	386
387	21501	PRINCIPAL/DIRECTOR SECRETARY	72,819	74,268	75,755	77,458	-	77,458	35,750	77,458	1.00	77,458		-	0.00%	387
388	41006	ATHLETIC TRAINING SERVICES	112,022	107,334	101,163	112,896	12,104	125,000	51,208	125,000	2.00	125,000		-	0.00%	388
389	61004	FACILITIES-CUSTODIAL	29,146	-	-	-	-	-	6,196	-		-		-	0.00%	389
390	101001	WEIGHT ROOM DARIEN HS	4,950	-	8,700	12,550	-	12,550	1,700	12,550		12,550		-	0.00%	390
391	101002	INTERSCHOLASTICS DARIEN HS	566,794	593,309	625,839	638,940	-	638,940	230,261	638,940		660,106		21,166	3.31%	391
392	101005	SPORTS PROGRAMS-MIDDLESEX	27,208	19,124	37,818	42,050	-	42,050	10,663	42,050		42,050		-	0.00%	392
393	101008	INTRAMURALS-ELEMENTARY	-	-	1,379	10,329	-	10,329	-	5,000		10,329		-	0.00%	393
394	101009	INTRAMURALS-DARIEN HS	-	-	-	4,000	-	4,000	-	-		4,000		-	0.00%	394
395	101012	UNIFIED SPORTS	7,650	8,337	10,647	20,300	-	20,300	4,988	20,300		20,814		514	2.53%	395
396	TOTAL PERSONNEL		1,046,944	1,031,848	1,098,195	1,159,180	13,408	1,172,588	447,545	1,163,259	5.00	1,198,107	-	25,519	2.18%	396
397																397
398	OPERATING															398
399	12001	CONSULTANT SERVICES	984	880	1,260	1,000	-	1,000	400	1,000		1,000		-	0.00%	399
400	22001	TEXTBOOKS-NEW	-	-	-	-	-	-	-	-		-		-	0.00%	400
401	23004	RESOURCE MATERIALS	-	-	-	-	-	-	-	-		-		-	0.00%	401
402	23010	CONSUMABLES	1,597	1,500	1,500	1,500	-	1,500	430	1,500		1,500		-	0.00%	402
403	24011	GENERAL TEACHING SUPPLIES	12,398	13,982	13,472	13,903	-	13,903	10,407	13,903		14,081		178	1.28%	403
404	24006	ATHLETIC TRAINING SUPPLIES	10,376	6,141	5,897	6,000	-	6,000	153	6,000		6,000		-	0.00%	404
405	25002	PROFESSIONAL LIBRARY PURCHASE	500	435	462	500	-	500	-	500		500		-	0.00%	405
406	25003	PROFESSIONAL DEVELOPMENT	2,046	490	2,884	2,000	-	2,000	805	2,000		2,000		-	0.00%	406
407	25026	DUES AND MEMBERSHIPS	3,070	2,583	2,939	3,000	-	3,000	980	3,000		3,000		-	0.00%	407
408	52008	INTERSCHOLASTIC TRANS. DHS	180,844	144,084	338,047	293,554	-	293,554	114,268	293,554		317,718		24,164	8.23%	408
409	72044	REPAIRS AND SERVICE	4,400	3,584	436	5,000	-	5,000	3,879	5,000		5,000		-	0.00%	409
410	102001	INTERSCHOLASTICS/DARIEN HS	305,500	236,780	298,981	304,977	-	304,977	183,472	304,977		291,351		(13,626)	-4.47%	410
411	102002	INTRAMURALS-MIDDLESEX	2,338	2,129	1,857	2,500	-	2,500	-	2,500		2,500		-	0.00%	411
412	102004	INTERSCHOLASTIC-OFFICIALS	112,519	116,785	184,939	171,665	-	171,665	81,855	171,665		187,509		15,844	9.23%	412
413	102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	-	-		-		-	0.00%	413
414	121000	IMPROVEMENT OF SITES	1,962	1,925	2,990	2,000	1,000	3,000	1,497	3,000		3,000		-	0.00%	414
415	TOTAL OPERATING		638,534	531,297	855,663	807,599	1,000	808,599	398,145	808,599		835,159		26,560	3.28%	415
416																416
417	EQUIPMENT															417
418	73001	EQUIPMENT AND FURNITURE	4,995	4,953	3,340	6,000	-	6,000	2,197	6,000		6,000		-	0.00%	418
419	TOTAL EQUIPMENT		4,995	4,953	3,340	6,000	-	6,000	2,197	6,000		6,000		-	0.00%	419
420																420
421	TOTAL PHYSICAL EDUCATION		1,690,473	1,568,098	1,957,198	1,972,779	14,408	1,987,187	847,887	1,977,858	5.00	2,039,266	-	52,079	2.62%	421
422																422
423																423
424																424
425	REVENUE											Rev. Expected				425
426	102006	REV. - SUMMER SCHOOL FIELD USE	(35,000)	-	(35,000)	(35,000)	-	(35,000)	(35,000)	(35,000)		(35,000)		-	0.00%	426
427	102013	GATE RECEIPTS	-	-	-	(45,700)	-	(45,700)	(30,889)	(45,700)		(10,700)		35,000	-76.59%	427
428																428
429	NET COST PHYSICAL EDUCATION		1,655,473	1,568,098	1,922,198	1,892,079	14,408	1,906,487	781,998	1,897,158	5.00	1,993,566	-	87,079	4.57%	429

# 2023-2024 Budget Worksheet

## DARIEN HIGH SCHOOL

### ATHLETICS / COSTS PER CATEGORY

Sport or Category	# Participants	# Coaches	# Vol. Coaches	Transportation	Interscholastic/ Officials	Supplies	Fees	Rentals	Coaches Stipend	Total	Total Cost/Person
Awards/Printing	n/a	n/a	n/a	\$0	\$0	\$7,000	\$0	\$0	n/a	\$7,000	n/a
Baseball	45	4	2	\$17,094	\$6,081	\$5,260	\$100	\$0	\$22,108	\$50,643	\$1,125
Basketball (boys)	43	4	0	\$17,094	\$11,119	\$7,550	\$100	\$0	\$23,978	\$59,841	\$1,392
Basketball (girls)	38	4	0	\$17,094	\$10,619	\$1,550	\$100	\$0	\$23,978	\$53,341	\$1,404
Cheerleading (Fall)	21	2	0	\$3,003	\$0	\$875	\$0	\$0	\$10,175	\$14,053	\$669
Cheerleading (Winter)	21	2	0	\$3,003	\$0	\$875	\$1,485	\$0	\$10,175	\$15,538	\$740
Cross Country (Boys)	45	2	0	\$7,392	\$750	\$1,140	\$570	\$0	\$10,175	\$20,027	\$445
Cross Country (Girls)	61	3	0	\$7,392	\$750	\$1,140	\$570	\$0	\$14,935	\$24,787	\$406
ECIAC	n/a	n/a	n/a	\$0	\$0	\$9,350	\$0	\$0	n/a	\$9,350	n/a
Field Hockey	79	5	1	\$12,936	\$8,158	\$8,640	\$210	\$0	\$26,868	\$42,058	\$532
Fitness Center	n/a	n/a	n/a	\$0	\$0	\$1,000	\$0	\$0	n/a	\$1,000	n/a
Football	129	10	3	\$12,012	\$28,541	\$42,263	\$150	\$0	\$70,918	\$153,884	\$1,193
Golf (boys)	16	2	0	\$5,544	\$0	\$3,710	\$550	\$0	\$10,175	\$19,979	\$1,249
Golf (girls)	11	2	0	\$5,544	\$0	\$3,710	\$550	\$0	\$10,175	\$19,979	\$1,816
Gymnastics	14	2	0	\$5,544	\$1,760	\$1,600	\$725	\$0	\$12,588	\$22,217	\$1,587
Ice Hockey (boys)	47	3	2	\$12,474	\$26,674	\$1,800	\$150	\$26,993	\$18,563	\$86,654	\$1,844
Ice Hockey (girls)	27	2	1	\$7,758	\$8,138	\$1,800	\$150	\$13,955	\$13,803	\$45,604	\$1,689
Indoor Track (B)	57	3	0	\$6,468	\$0	\$910	\$1,500	\$0	\$17,348	\$26,226	\$460
Indoor Track (G)	57	3	1	\$6,468	\$0	\$910	\$1,500	\$0	\$17,348	\$26,226	\$460
Lacrosse (boys)	108	7	0	\$12,012	\$15,197	\$16,700	\$100	\$0	\$38,258	\$82,267	\$762
Lacrosse (girls)	74	6	0	\$12,012	\$15,197	\$10,200	\$100	\$0	\$33,498	\$71,007	\$960
Rugby (B)	30	2	0	\$4,620	\$1,400	\$1,500	\$0	\$0	\$10,175	\$17,695	\$590
Sailing	20	2	0	\$4,620	\$0	\$650	\$2,950	\$0	\$10,175	\$18,395	\$920
Skiing	54	2	0	\$11,508	\$0	\$8,150	\$0	\$7,197	\$10,175	\$37,030	\$686
Soccer (boys)	90	5	0	\$12,012	\$6,488	\$8,640	\$155	\$0	\$26,868	\$54,163	\$602
Soccer (girls)	85	4	0	\$12,012	\$6,488	\$1,640	\$155	\$0	\$22,108	\$42,403	\$499
Softball	20	2	0	\$11,550	\$5,746	\$2,135	\$100	\$0	\$17,348	\$36,879	\$1,844
Squash	33	2	0	\$4,620	\$0	\$3,150	\$4,875	\$6,878	\$10,175	\$29,698	\$900
Swimming (boys)	19	3	0	\$4,044	\$1,945	\$3,450	\$175	\$0	\$17,348	\$26,962	\$1,419
Swimming (girls)	35	3	0	\$4,044	\$1,945	\$3,450	\$175	\$0	\$17,348	\$26,962	\$770
Diving (boys)	5	1	0	\$1,500	\$305	\$900	\$75	\$5,500	\$4,760	\$13,040	\$2,608
Diving (girls)	6	1	0	\$1,500	\$305	\$900	\$75	\$5,500	\$4,760	\$13,040	\$2,173
Tennis (boys)	33	2	0	\$10,164	\$0	\$2,580	\$200	\$0	\$10,175	\$23,119	\$701
Tennis (girls)	34	2	0	\$10,164	\$0	\$2,580	\$200	\$0	\$10,175	\$23,119	\$680
Track/Field (B)	98	4	1	\$9,240	\$1,875	\$1,090	\$750	\$0	\$22,108	\$35,063	\$358
Track/Field (G)	105	4	0	\$9,240	\$1,875	\$1,090	\$750	\$0	\$22,108	\$35,063	\$334

# 2023-2024 Budget Worksheet

## DARIEN HIGH SCHOOL

### ATHLETICS / COSTS PER CATEGORY

Sport or Category	# Participants	# Coaches	# Vol. Coaches	Transportation	Interscholastic/ Officials	Supplies	Fees	Rentals	Coaches Stipend	Total	Total Cost/Person
Volleyball (boys)	19	2	0	\$7,854	\$7,669	\$1,370	\$100	\$0	\$13,148	\$30,141	\$1,586
Volleyball (girls)	44	4	1	\$11,550	\$8,469	\$3,200	\$100	\$0	\$23,323	\$46,642	\$1,060
Wrestling	25	2	0	\$9,240	\$4,055	\$1,100	\$1,625	\$0	\$12,588	\$28,608	\$1,144
Reconditioning	n/a	n/a	n/a	\$0	\$0	\$0	\$22,000	\$0	n/a	\$22,000	n/a
Unified Sports (Fall)	37	1	0	\$924	\$1,520	\$300	\$100	\$0	\$6,938	\$9,782	\$264
Unified Sports (Winter)	23	1	0	\$924	\$1,520	\$300	\$100	\$0	\$6,938	\$9,782	\$425
Unified Sports (Spring)	18	1	0	\$924	\$1,520	\$300	\$100	\$0	\$6,938	\$9,782	\$543
Rugby (G)	10	1	0	\$4,620	\$1,400	\$5,500	\$0	\$0	\$10,175	\$21,695	\$2,170
Turkey Bowl	n/a	n/a	n/a	\$0	\$0	\$0	\$0	\$0	\$0	\$0	n/a
Totals				\$317,718	\$187,509	\$181,958	\$43,370	\$66,023	\$680,920	\$1,477,498	

Account 102001

Account  
101002 +  
101012

Sport	BOE	Parent	Total	% Paid- BOE	% Paid-	Price per	# of
Hockey G.	\$12,726	\$29,695	\$42,421	30.00%	70.00%	\$1,188	25
Hockey B	25,702	\$59,972	\$85,674	30%	70%	\$1,276	47
Skiing	\$8,238	\$19,224	\$27,462	30%	70%	\$356	54
Squash	\$4,740	\$11,060	\$15,800	30%	70%	TBD	TBD
Sailing			TBD			\$375 *	
Total	\$51,406	\$119,951	\$171,357				

\* Sailing charges a yearly participant fee to build up a reserve in their student activity account so that they may purchase new boats every 7-8 years.



# Athletic Handbook

Replacement Schedule- Year uniform goes into use							
Sport	Boys / Girls	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Track / Cross Country	Boys		Jersey & Short			Jersey & Short	
Track / Cross Country	Girls		Jersey & Short			Jersey & Short	
Ski Team	Co-Ed	G-Suits			G-Suit		
Soccer	Boys	H & A Uniforms			H & A Uniforms		
Soccer	Girls			H & A Uniforms			H & A Uniforms
Volleyball	Boys			H & A Uniforms			H & A Uniforms
Volleyball	Girls		H & A Uniforms			H & A Uniforms	
Cheerleading	Girls			New Uniform & Skirt			New Uniform & Skirt
Football	Boys	H Jerseys & Pants		A Jersey & Pant	H Jerseys & Pants		A Jersey & Pant
Lacrosse	Boys		H & A Jersey & Shorts			H & A Jersey & Shorts	
Lacrosse	Girls		H & A Jersey & Shorts			H & A Jersey & Shorts	
Baseball	Boys		H & A Jersey & Pants			H & A Jersey & Shorts	
Softball	Girls		H & A Jersey & Pants			H & A Jersey & Shorts	
Hockey	Boys			H & A Jerseys			H & A Jerseys
Hockey	Girls			H & A Jerseys			H & A Jerseys
Rugby	Boys		H & A Jersey			H & A Jersey	
Tennis	Boys	New Top & Shorts	New Top & Shorts	New Top & Shorts	New Top & Shorts	New Top & Shorts	New Top & Shorts
Tennis	Girls	New Top & Shorts	New Top & Shorts	New Top & Shorts	New Top & Shorts	New Top & Shorts	New Top & Shorts
Basketball	Boys	H & A Uniforms			H & A Uniforms		
Basketball	Girls			H & A Uniforms			H & A Uniforms
Golf	Boys	New Top	New Top	New Top	New Top	New Top	New Top
Golf	Girls	New Top	New Top	New Top	New Top	New Top	New Top
Squash	Co-Ed	New Jerseys & shorts	New Jerseys & shorts	New Jerseys & shorts	New Jersey & shorts	New jersey & shorts	New jersey & shorts
Sailing	Co-Ed		New Pinnies			New Pinnies	
Swim	Boys	Suits & Caps	Suits & Caps	Suits & Caps	Suits & Caps	Suits & Caps	Suits & Caps
Swim	Girls	Suits & Caps	Suits & Caps	Suits & Caps	Suits & Caps	Suits & Caps	Suits & Caps
Gymnastics	Girls	Leotards	Leotards	Leotards	Leotards	Leotards	Leotards
Wrestling	Boys		New Uniforms			New Uniforms	
Field Hockey	Girls	H & A Uniforms			H & A Uniforms		
Unified Sports	Co-Ed		New Uniforms			New Uniforms	
Rugby	Girls	New Uniforms			New Uniforms		

**RC 12 FACILITIES**

## **RC 12 – Maintenance**

### **2023 - 24 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.

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.

We would also like to highlight the newly ratified Custodial and Maintenance contract, which has yielded over \$70,000 in the first year and cumulative savings of \$140,000. We currently have four employees on the new salary schedule. The new contract allows the district to hire new staff at significantly reduced rate, while remaining competitive with our DRG. As a result, the maintenance worker and groundskeeper line items are reductions in this budget, without having to reduce any staff. The below chart summarizes the impact of the new contract.

<b>Position</b>	<b>Employee's Pre July 1, 2022</b>	<b>Employees Post July 1, 2022</b>	<b>Potential Per Position Savings</b>
Head Custodian-DHS	\$96,741	\$71,406	\$25,335
Head Custodian-MMS	\$95,035	\$67,620	\$27,415
Head Custodian-Elem	\$86,507	\$67,122	\$19,385
Custodian	\$77,314	\$59,467	\$17,847
Groundskeeper	\$79,622	\$60,757	\$18,865
Plumber	\$104,416	\$81,857	\$22,559
HVAC	\$105,747	\$81,857	\$23,890
Carpenter	\$102,482	\$79,560	\$22,922
Painter	\$103,854	\$63,960	\$39,894
Electrician	\$104,416	\$81,857	\$22,559
Mechanic/Grounds	\$105,914	\$81,857	\$24,057

#### **PERSONNEL:**

This budget brings forward a request for 1.0 FTE Custodian at Ox Ridge.

- 1) **Ox Ridge Custodian:** Upon completion of Phase II of construction, the school will need approximately 108,000 square feet of cleaning each day. In addition, this school will also be the home to all the ELP classrooms for the entire district. In order to uphold the level of cleaning required for so many students, a 5<sup>th</sup> custodian is necessary. This request was flagged last school year in the budget process when we added the fourth custodian. Bearing in mind, this will still be the highest ratio of custodians to square feet of all the elementary schools.



<u>Town</u>	<u>Total Sq. Feet</u>	<u># of Custodians</u>	<u>Ratio of Custodians to Sq. Footage</u>
Hindley	56,495	3	18,831
Holmes	60,103	3	20,034
Royle	54,577	3	18,192
Ox Ridge (without additional custodian)	108,000	4	27,000
Ox Ridge Phase	108,000	5	21,600
Tokeneke	63,378	3	21,126

While we continually strive to be as fiscally conservative as possible, there is a realization that not all FTE requests can make it to the Board for approval. One such request was presented to the Board last year; an additional Grounds Worker. The position will be a critical need in the near future due to the recently constructed Ox Ridge and the pending construction at Hindley, Holmes and Royle.

Our schools are going through a rebirth. Beginning with Ox Ridge and continuing with Hindley, Holmes and Royle, we are seeing brand new campuses being designed and developed for our students. These designs are aesthetically stunning and we should strive to keep them looking as new close to new as possible. This is increasingly difficult from a maintenance staffing standpoint. With only 4 Grounds Workers to cover 100 acres of fully developed property, there simply "isn't enough time in the day" to get to all the tasks required.

The designs for Hindley, Holmes and Royle all contain adding or modifying courtyards, which currently do not exist.

- Hindley: will have a self-contained courtyard (similar to Ox Ridge), which is currently an all asphalt surface, requiring little to no maintenance
- Holmes: the existing 3-sided courtyard, which is also asphalt will incorporate landscape, performance and play areas. Additionally, the former Curtis Property has recently been placed within our care and custody.
- Royle- the vast majority of this courtyard is occupied by the existing library. Once removed, the area opens up considerably to more required grounds tasks.

Regardless, of the FTE approval process, as a department, we will do everything in our power to keep our grounds looking and performing their absolute best.

Highlights of various line items in the proposed 2023-2024 Operating Budget include the following:

**Account 120.01 – Consultant Services: 2022-2023 Budget \$25,000      2023-2024 Proposed Budget \$16,250**

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

**Account 620.01 – Refuse Collection: 2022-23 Budget \$83,535      2023-2024 Proposed Budget \$86,050**

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. We are in the third year of a three year contract, which will be re-bid in the spring.

**Account 620.04 – Care of Trees: 2022-23 Budget \$26,000      2023-2024 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.

**Account 650.01 –Custodial Supplies: 2022-2023 Budget \$170,000      2023-2024 Proposed Budget \$173,400**

This account represents custodial supplies for the District. We have seen an increase in cost and usage use of paper goods petroleum based products (trash liners) and disinfectants.

**Account 650.02 –Operation of Vehicles: 2022-2023 Budget \$46,000      2023-2024 Proposed Budget \$50,000**

This account primarily provides for maintenance expenses associated with the department's fleet of 15 vehicles. 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 components continue to rise. The cost of gasoline for these vehicles is currently at \$2.96 gallon and is anticipated to increase to \$3.45 per gallon.

**Account 650.03 –Care of Grounds: 2022-2023 Budget \$218,560 2023-2024 Proposed Budget \$225,115**

This account serves as the field maintenance account. It includes grounds work and the purchase of grounds supplies. A small increase is needed due to increased pricing.

**Account 650.05 –Uniforms: 2022-2023 Budget: \$34,125 2023-2024 Proposed Budget \$34,125**

This account allows custodians and maintenance workers to have the appropriate clothing to perform their duties. This line also covers outerwear for staff.

**Account 720.01 – Contracted Janitorial Services: 2022-2023 Budget \$293,440 2023-2024 Proposed Budget \$302,240**

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. We are entering the 3<sup>rd</sup> year of our 3 year agreement.

**Account 720.14 –Plumbing Supplies: 2022-2023 Budget \$42,000 2023-2024 Proposed Budget \$40,000**

This code covers cost of repair parts and certain meter and backflow testing.

**Account 720.16 – Classroom/Corridor 2022-2023 Budget \$110,000 2023-2024 Proposed Budget \$110,000**

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. This is our general building repair code.

**Account 720.44 – Repairs and Service: 2022-2023 Budget \$51,500 2022-2023 Proposed Budget \$51,500**

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

**Account 720.22–Fire Alarms/Sprinklers/Extinguishers: 2022-2023 Budget \$65,000 2023-2024 Proposed Budget \$65,000**

This is the code used to pay for repairs and testing to the fire safety systems, which includes the building fire alarms, fire sprinkler systems and the kitchen hood Ansul systems.

**Account 720.23–Inspections of Non-Mechanical Systems: 2023-2023 Budget \$65,000 2023-2024 Proposed Budget \$67,275**

It includes the ever expanding costs of mandated inspections of non-mechanical equipment and systems, such as: playground equipment, fire doors, fire extinguishers, gym equipment; bleachers and backboards, operable classroom walls and auditorium curtain rigging.

**Account 720.48 – HVAC Supplies: 2022-2023 Budget \$154,000 2023-2024 Proposed Budget \$157,257**

This code covers the cost of repair and maintenance parts to our air conditioning and heating systems, monthly monitoring of our HVAC units, and needed service calls. This amount reflects the new HVAC filter changes needed for the new Ox Ridge.

**Account 740.11– Glass Repair and Supplies: 2022-2023 Budget \$5,000 2023-2024 Proposed Budget \$5,000**

This account covers damage to window throughout the district.

**Account 740.12– Lumber Supplies: 2022-2023 Budget \$35,000 2023-2024 Proposed Budget 35,000**

The funding supports the purchase of supplies to build or repair carpentry-related items.

**Account 740.13– Hardware Supplies: 2022-2023 Budget \$33,500 2023-2024 Proposed Budget \$35,000**

The funding supports the purchase of supplies to build or repair doors, locks, etc. We have seen significant price increases during the period of high inflation.

**Account 740.14– Paint Supplies: 2022-2023 Budget \$10,000 2023-2024 Proposed Budget \$10,000**

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: 2022-2023 Budget \$5,000 2023-2024 Proposed Budget \$5,000**

The funding supports the purchase of masonry, building permits and miscellaneous supplies.



**Account 740.30– Reserve for Emergency Repairs: 2022-2023 Budget \$115,000 2023-2024 Proposed Budget \$45,000**

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

**Account 830.06– Rental of Equipment: 2022-2023 Budget \$8,655 2023-2024 Proposed Budget \$7,852**

This represents the cost of district owned conex boxes, which store various building supplies throughout the district.

**Account 730.01—Replacement Maintenance Equipment: 2022-2023 Budget \$14,300 2023-2024 Proposed Budget \$14,050**

This line lists small custodial and grounds equipment to be replaced each year.

<b>Amt</b>	<b>Equipment</b>	<b>Location</b>	<b>Amount</b>
<b>2</b>	Auto Scrubbers	Middlesex Middle School	\$9,000
<b>2</b>	Power-Flite 2 speed scrubbers	Hindley & Royle	\$2,500
<b>2</b>	Nobles Typhoon Wet vacuums w/squeegee	Middlesex & Darien High School	\$2,550
	<b>Total</b>		<b>\$14,050</b>

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.

**Rental Income:**

**Account 102008-Building Rentals: 2022-2023 Budget \$(91,425) 2023-2024 Proposed Budget \$(60,625)**

Due to the HHR construction building rentals at Hindley, Holmes and Royle will not be available, which is causing the reduction in revenue collected for this account. We anticipate this will continue for two to three years. We have built in a 5% rate increase in building rentals.

**Account 102009-Use of Fields: 2022-2023 Budget \$(192,625) 2023-2024 Proposed Budget \$(189,686)**

Due to the HHR construction and staging of materials field rentals at Hindley, Holmes and Royle will not be available, which is causing the reduction in revenue collected for this account. We anticipate this will continue for two to three years. We have built in a 5% rate increase in the use of fields.

430	RC - 12 MAINTENANCE		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	430
431			2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	431
432	11031	FACILITIES DIRECTOR	155,321	159,204	162,329	163,582	(13,582)	150,000	69,231	150,000	1.00	150,000		-	0.00%	432
433	11022	ASSISTANT DIRECTOR	114,821	99,089	120,000	120,000	(10,000)	110,000	42,308	103,257	1.00	110,000		-	0.00%	433
434	11032	SECRETARY	35,636	39,007	41,500	41,500	1,453	42,953	19,824	42,953	0.50	42,953		-	0.00%	434
435	61003	CENTRAL OFFICE CUSTODIAN	79,477	64,385	75,197	73,874	1,840	75,714	34,438	75,714	1.00	77,606		1,892	2.50%	435
436	61005	CUSTODIAL O/T SCH. EMERGENCY	94,170	123,375	106,485	90,286	-	90,286	35,165	90,286		90,286		-	0.00%	436
437	71001	GROUNDKEEPERS	393,623	389,074	394,863	405,475	10,137	415,612	172,409	399,097	5.00	405,538		(10,074)	-2.42%	437
438	71002	GROUND OVERTIME	9,174	8,094	15,013	12,000	-	12,000	1,628	12,000		12,000		-	0.00%	438
439	71003	MAINTENANCE	675,148	667,210	690,980	694,991	17,347	712,338	292,591	692,495	7.00	706,139		(6,199)	-0.87%	439
440	71004	MAINTENANCE OVERTIME	20,487	19,489	14,672	27,500	-	27,500	2,364	27,500		27,500		-	0.00%	440
441	71005	SPRING/SUMMER HELP PART-TIME	98,052	47,696	177,145	115,495	-	115,495	64,964	115,495		115,495		-	0.00%	441
442	TOTAL PERSONNEL		1,675,910	1,616,621	1,798,184	1,744,703	7,194	1,751,897	734,921	1,708,796	15.50	1,737,517	-	(14,380)	-0.82%	442
443																443
444	OPERATING															444
445	12001	CONSULTANT SERVICES	38,061	16,989	15,468	25,000	-	25,000	7,926	25,000		16,250		(8,750)	-35.00%	445
446	13015	PROF. MEETINGS & TRAINING	1,334	-	-	6,410	90	6,500	3,000	6,500		6,500		-	0.00%	446
447	62001	REFUSE COLLECTION	70,822	78,963	77,758	85,190	(1,655)	83,535	40,165	83,535		86,050		2,515	3.01%	447
448	62003	SNOW REMOVAL	15,448	37,280	27,901	59,000	-	59,000	-	59,000		59,000		-	0.00%	448
449	62004	CARE OF TREES	26,061	22,334	14,358	26,000	-	26,000	13,665	26,000		26,000		-	0.00%	449
450	65001	CUSTODIAL SUPPLIES	161,051	160,635	192,982	170,000	-	170,000	101,176	170,000		173,400		3,400	2.00%	450
451	65002	OPERATION OF VEHICLES	35,405	47,329	85,335	46,000	-	46,000	15,100	46,000		50,000		4,000	8.70%	451
452	65003	CARE OF GROUNDS	278,775	246,330	333,661	218,560	-	218,560	113,053	218,560		225,115		6,555	3.00%	452
453	65005	UNIFORMS	18,447	28,012	26,559	26,860	7,265	34,125	17,018	37,025		34,125		-	0.00%	453
454	RC - 12 MAINTENANCE		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	454
455			2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	455
456	72001	CONTRACTED JANITORIAL SERVICE	208,593	258,979	286,145	295,940	(2,500)	293,440	120,380	293,440		302,240		8,800	3.00%	456
457	72012	ELECTRICAL	-	-	-	-	-	-	-	-		-		-	0.00%	457
458	72013	INTERCOMMS AND CLOCKS	-	440	2,123	4,000	(4,000)	-	-	-		-		-	0.00%	458
459	72014	PLUMBING	35,654	46,501	22,484	42,000	-	42,000	35,123	42,000		40,000		(2,000)	-4.76%	459
460	72016	CLASSROOMS/CORRIDORS/AUD.	87,942	76,341	112,704	115,000	(5,000)	110,000	46,333	110,000		110,000		-	0.00%	460
461	72022	FIRE ALARMS/EXTING/SPRINKLER	50,901	35,893	103,207	65,000	-	65,000	44,154	65,000		65,000		-	0.00%	461
462	72023	NON MECHANICAL INSPECTIONS	33,716	36,602	62,112	65,000	-	65,000	36,597	65,000		67,275		2,275	3.50%	462
463	72044	REPAIRS AND SERVICE	42,245	58,625	96,939	51,500	-	51,500	30,446	51,500		51,500		-	0.00%	463
464	72048	HVAC /AIR CONDITIONER REPAIRS	128,881	198,878	145,040	148,000	6,000	154,000	91,338	154,000		157,257		3,257	2.11%	464
465	74011	GLASS	11,427	10,351	6,252	10,500	(5,500)	5,000	1,288	5,000		5,000		-	0.00%	465
466	74012	LUMBER	33,726	40,077	35,855	35,000	-	35,000	22,421	35,000		35,000		-	0.00%	466
467	74013	HARDWARE	18,679	33,891	56,396	18,500	15,000	33,500	25,972	25,000		35,375		1,875	5.60%	467
468	74014	PAINT	8,633	7,220	12,417	12,000	(2,000)	10,000	5,691	10,000		10,000		-	0.00%	468
469	74015	OTHER BUILDING MATERIALS	2,172	6,351	3,105	5,000	-	5,000	1,430	5,000		5,000		-	0.00%	469
470	74016	ELECTRICAL MATERIALS	58,747	41,376	96,798	74,000	(10,500)	63,500	19,958	72,000		63,500		-	0.00%	470
471	74030	RESERVE FOR EMERGENCY REPAIR	105,871	80,354	92,177	45,000	70,000	115,000	35,000	115,000		45,000		(70,000)	-60.87%	471
472	83006	RENTAL OF TOOLS & EQUIPMENT	1,996	1,068	11,162	5,000	3,655	8,655	4,877	8,655		7,852		(803)	-9.28%	472
473	121000	IMPROVEMENT OF SITES	38,727	72,035	27,260	40,000	-	40,000	26,530	40,000		40,000		-	0.00%	473
474	122000	IMPROVEMENT OF BUILDINGS	54,497	52,573	39,713	55,000	-	55,000	45,214	55,000		55,000		-	0.00%	474
475	TOTAL OPERATING		1,653,395	1,695,426	1,985,910	1,749,460	70,855	1,820,315	903,854	1,823,215		1,771,439	-	(48,876)	-2.69%	475
476																476

477	EQUIPMENT															477
478	73010	MAINTENANCE EQUIPMENT	16,976	-	19,222	14,300	-	14,300	7,700	14,300		14,050		(250)	-1.75%	478
479	73001	EQUIPMENT AND FURNITURE	37,820	25,179	41,666	45,000	-	45,000	19,631	45,000		45,000		-	0.00%	479
480	TOTAL EQUIPMENT		54,796	25,179	60,888	59,300	-	59,300	27,331	59,300		59,050		(250)	-0.42%	480
481																481
482	TOTAL MAINTENANCE		3,384,101	3,337,227	3,844,982	3,553,463	78,049	3,631,512	1,666,106	3,591,311	15.50	3,568,006	-	(63,506)	-1.75%	482
483																483
484																484
485	REVENUE											Rev. Expected				485
486	102008	REVENUE - BUILDING RENTAL	(54,013)	(21,963)	(53,908)	(91,425)	-	(91,425)	(24,195)	(73,425)		(60,625)		30,800	-33.69%	486
487	102009	REVENUE - USE OF FIELDS	(71,109)	(208,920)	(171,696)	(192,625)	-	(192,625)	(195,527)	(192,625)		(189,686)		2,939	-1.53%	487
488	TOTAL REVENUE		(125,122)	(230,883)	(225,605)	(284,050)	-	(284,050)	(219,722)	(266,050)		(250,311)		33,739	-11.88%	488
489																489
490		NET MAINTENANCE BUDGET	3,258,979	3,106,344	3,619,377	3,269,413	78,049	3,347,462	1,446,384	3,325,261	15.50	3,317,695	-	(29,768)	-0.89%	490
491																491



# FACILITY USAGE RATES

FY24

We have included at the request of the Board of Education, the recommended facility usage rates for FY24 to be adopted along with the Board of Education budget. The following rates represent a 5% increase for both buildings and fields.

NON-PROFIT RATES			FOR PROFIT RATES		
Facility	2022-2023 Rental Rate	2023-2024 Recommended Rate	Facility	2022-2023 Rental Rate	2023-2024 Recommended Rate
<b>Darien High School</b>			<b>Darien High School</b>		
Auditorium	\$142	\$149	Auditorium	\$291	\$306
Gymnasium (main)	\$114	\$120	Gymnasium (main)	\$142	\$149
Gymnasium (lower)	\$85	\$89	Gymnasium (lower)	\$126	\$132
Cafeteria	\$69	\$73	Cafeteria	\$97	\$102
Classroom	\$57	\$60	Classroom	\$85	\$89

NON-PROFIT RATES			FOR PROFIT RATES		
Facility	2022-2023 Rental Rate	2023-2024 Recommended Rate	Facility	2022-2023 Rental Rate	2023-2024 Recommended Rate
<b>Middlesex</b>			<b>Middlesex</b>		

Auditorium	\$114	\$120	Auditorium	\$142	\$149
Gymnasium	\$85	\$89	Gymnasium	\$114	\$120
Cafeteria	\$68	\$71	Cafeteria	\$97	\$102
Classroom	\$56	\$59	Classroom	\$74	\$78

NON-PROFIT RATES			FOR PROFIT RATES		
Facility	2022-2023 Rental Rate	2023-2024 Recommended Rate	Facility	2022-2023 Rental Rate	2023-2024 Recommended Rate
<b>Elementary</b>			<b>Elementary</b>		
Auditorium (Royle)	\$85	\$89	Auditorium (Royle)	\$114	\$120
Gymnasium	\$59	\$62	Gymnasium	\$85	\$89
Cafeteria	\$46	\$48	Cafeteria	\$57	\$60
Classroom	\$28	\$29	Classroom	\$57	\$60

<b>Camps</b>		
	2022-2023 Rental Rate	2023-2024 Recommended Rate
Town Youth Sports & YMCA	\$28 per camper per session	\$29 per camper per session

Fields		
	2022-2023 Rental Rate	2023-2024 Recommended Rate
Local Youth Sports	\$29 per participant per season	\$31 per participant per season
Elementary Grass	For Profit: \$92 per hour, profit or \$47 per hour non profit	\$97/\$49
MMS/DHS Grass	For Profit: \$123 per hour, profit or \$61 per hour non profit	\$129/\$64
DHS Turf	For Profit: \$272 per hour, profit or \$137per hour non profit	\$286/\$144
Team Car Washes	\$119/usage	\$125

	Custodial Personnel Rates		
	2022-2023 Rental Rate	2023-2024 Recommended Rate*	
High School	\$73.05 per hour	\$74.88 per hour	Monday-Saturday
	\$97.39 per hour	\$99.84 per hour	Sunday
Middlesex	\$71.76 per hour	\$73.06 per hour	Monday-Saturday
	\$95.68 per hour	\$97.42 per hour	Sunday
Elementary	\$65.90 per hour	\$67.55 per hour	Monday-Saturday

	\$87.87 per hour	\$90.07 per hour	Sunday
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	<b>Maintenance Personnel Rates</b>		
	2022-2023 Rental Rate	2023-2024 Recommended Rate*	
Skilled	\$73.05 per hour	\$76.38 per hour	Monday-Saturday
	\$97.39 per hour	\$101.84 per hour	Sunday
Laborer	\$71.76 per hour	\$74.36 per hour	Monday-Saturday
	\$95.68 per hour	\$98.38 per hour	Sunday

	<b>Auditorium Personnel Rates</b>		
	2022-2023 Rental Rate	2023-2024 Recommended Rate	
Sound/Lighting Manager	\$70 per hour	\$73.50	Sunday-Saturday
Sound/Lighting Technician	\$21 per hour	\$22.05	Sunday-Saturday



### Comparisons to Surrounding Towns

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



**RC 13 – Music**  
**2023 – 24 Budget**

**INTRODUCTION:**

The Music Department in the Darien Public Schools is a comprehensive standards-based program of sequential musical study that delivers quality music education services to all of the students in grades PK- 8 (3,225 students) and to approximately 300 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. We are looking forward to offering Guitar Ensemble as a new course for DHS students. This class is a continuation of the Music Explorations Guitar curriculum. We expect this class to attract new students to the DHS performing program, as survey data indicated that many students who wouldn't typically choose to take music class in high school would be interested in taking guitar. Adaptive Music instruction is also an important part of the curriculum for the students in the ELP, TLC and secondary schools program.

This budget was proposed based on projected district enrollment and the expectation that participation in performing ensembles will continue to grow to pre-pandemic levels now that restrictions have been lifted. We saw increases in beginning instrumental enrollment this year, both at the elementary and middle school level. The following budget proposal primarily reflects the cost of updating and maintaining our current program and assuring that the students and teachers have access to the current educational tools and resources necessary to create a safe, stimulating learning environment while continuing to offer high quality programming and instruction.

**Account 130.35 – Software: Budget for 2022-2023 \$9,750 Proposed Budget 2023-2024 \$9,270**

Computer software and cloud-based music programs continue to be an important tool for delivering music curriculum. We are continuing to use Quaver for K-5 and PK music instruction.

- We are continuing with subscriptions to programs used in Elementary General Music Classrooms such as Music Play Online, Essential Elements Music Class, the Singing Classroom, and Bucket Drumming. Cut-Time is a Music Management system for our district Music Library and district owned instrument inventory.

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

**Account 230.03 – Textbooks-Consumables: Budget 2022-2023 \$480 Proposed Budget 2023-2024 \$285**

This account includes:

- One subscription to Music K-8 magazine which will be shared among K-5 teachers.
- Music theory workbooks for Music theory 1 students

**Account 230.02 – Classroom Reference: Budget 2022-2023 \$13,140 Proposed Budget 2023-2024 \$13,500**

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

**Account 230.04 – Resource Materials: Budget 2022-2023 \$3,957 Proposed Budget 2023-2024: \$4,010**

- SmartMusic - This request is the continuation of our subscription to the web-based music assessment program used in instrumental music. The band and orchestra students at DHS have individual accounts to SmartMusic which allows them to access their assigned music on their personal device and record it.
- Sight Reading Factory is a music literacy program that is being used with DHS and MMS choirs. This request includes accounts for MMS and DHS choral students and teachers.

**Account 240.05 – General Teaching Supplies: Budget 2022-2023 \$8,127 Proposed Budget 2023-2024:\$8,591**

We are adding a guitar ensemble class to DHS, so the increase in this account reflects the cost of buying initial equipment to start the class:

- It will cost \$2,380 to purchase 15 guitars, wall mounts for guitar storage, and replacement guitar strings for the new DHS guitar ensemble class.
- Elementary General Music teachers and ELP teachers see all PK-5 students in the district twice per week. They need to regularly update equipment and other curricular materials to deliver high quality instruction
- We need replacement keyboards for the middle school ME program. 250 students are enrolled and use the same equipment, so it periodically needs to be replaced due to use.
- The other costs in this account include replacement bows and strings and teaching supplies for 3-12 orchestra, replacement reeds and percussion equipment for 4-8 band, and classroom instruments for elementary music.



**Account 250.03 – Professional Development: Budget 2022-2023 \$2,000 Proposed Budget 2023-2024 \$2,000**

- Music teachers in Darien are very active in professional organizations and attend local, state, and national conferences to improve their practices and stay current in the field. This line provides them with \$100 per teacher to attend workshops and conferences to support progress toward SLOs and teacher practice goals. There is no proposed increase to this account.

**Account 250.13 – Temporary Hourly Services (Accompanists & Guest Artists): Budget 2022-2023 \$2,250 Proposed Budget 2023-2024 \$2,250**

- This account provides funding for piano accompanists for choral presentations throughout the district. There is no proposed increase to this account.

**Account 250.26 – Dues and Memberships: Budget for 2022-2023 \$894 Proposed Budget 2023-2024 \$1,806**

This account includes Dues and Memberships to professional organizations for the department.

- National Association for Music Education - This is the national organization for music teachers. Teachers are required to be members of NAFME to send students to Western Regionals at All-State music festivals. This covers the 9 \$134 memberships for MMS and DHS teachers who send their students to festivals.
- Connecticut Music Educators Association School Association Fee: We are required to pay a \$465 fee for students to participate in Western Regionals at All-State music festivals.
- CT Arts Administrators Association: \$75 to cover membership for the music and art supervisor
- Feierabend Association for Music Education (FAME): \$60 membership; provides access to professional development and digital resources to support the elementary and ELP music program

**Account 520.12 - Music Transportation: Budget 2022-2023 \$12,000 Proposed Budget for 2023-2024 \$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.

**Account 720.44 – Repairs and Service Contracts: Budget 2022-2023 \$3,900 Proposed Budget for 2023-2024 \$3,900**

- This account includes the general repair and maintenance of all district-owned band and string instruments as well as electronic instruments/keyboards, ukuleles and guitars. There is no proposed increase to this account.

**Account 720.45 – Tuning of Pianos: Budget 2022-2023 \$5,200 Proposed Budget for 2023-2024 \$5,720**

- This account services the tuning and maintenance of the 22 pianos in the district. Several classroom/practice room pianos are played daily and are tuned 2-3 times per year. The auditorium and common room pianos are tuned prior to performances, including pianos for drama/theater rehearsals and productions. The cost of tuning increased from \$100 to \$110 per service, which is the reason for the proposed increase to this account.

**Account 830.04 – Lease Purchase of Musical Equipment: Budget for 2022-2023 \$9,436 Proposed Budget 2023-2024 \$9,436**

- The instrumental leasing program enables the district to purchase and acquire needed school instruments and pay for them over a 5-year period. We will be in the fifth year of a 5-year payment plan next year. We have had this program in place for approximately 20 years. These instruments help teachers create balanced ensembles and allow them to program a wide variety of repertoire. It also allows our most advanced students to play on high quality instruments, which they use for festivals and auditions for college acceptance and scholarship programs.

**Account 730.11 – Music Equipment: Budget for 2022-2023 \$15,359 Proposed Budget 2023-2024 \$15,025**

One expense requested in this account is for cellos at the elementary level. Students are not allowed to bring cellos on the bus in Darien, and past practice has been that parents drive cellos back and forth from home for orchestra and lessons. We have found that after the pandemic, more families have 2 working parents, and less families are able to drive to school during work hours. There has been a precipitous decline in students choosing cello in elementary school, and in some schools, we have zero students choosing cello in third grade. In order to keep balanced instrumentation in our ensembles and to provide equitable experiences for students in our district, we are requesting \$5,000 to purchase 2 elementary sized cello outfits for each school so students have a cello to play during lessons if their parents cannot drive their home cello to school.

Other requests in this account are typical to what is requested for music equipment from year to year, including:

- Recording equipment for DHS, MMS, and elementary schools
- Instruments for MMS band, elementary band and strings, and elementary general music
- Cables and stands for DHS instruments

493	RC - 13 MUSIC		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	493
494			2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	494
495	21201	DIRECTOR	126,004	153,760	156,830	159,967	-	159,967	49,221	159,967	1.00	163,166		3,199	2.00%	495
496	21501	PRINCIPAL/DIRECTOR SECRETARY	26,434	-	-	-	-	-	-	-		-		-	0.00%	496
497	101003	CLUBS AND COUNCILS	38,888	48,803	58,062	57,276	945	58,221	14,387	58,221		59,677		1,456	2.50%	497
498	TOTAL PERSONNEL		191,326	202,563	214,892	217,243	945	218,188	63,607	218,188	1.00	222,843	-	4,655	2.13%	498
499																499
500	OPERATING															500
501	13015	LOCAL TRAVEL	253	277	845	1,000	-	1,000	232	1,000		1,000		-	0.00%	501
502	13035	SOFTWARE	8,435	10,895	11,738	9,750	-	9,750	9,321	9,750		9,270		(480)	-4.92%	502
503	22003	TEXTBOOKS-CONSUMABLES	1,016	1,079	627	480	-	480	437	480		285		(195)	-40.61%	503
504	23002	CLASSROOM REFERENCE	15,373	18,915	12,316	13,140	-	13,140	2,586	13,140		13,500		360	2.74%	504
505	23004	RESOURCE MATERIALS	5,471	3,173	3,408	3,957	-	3,957	3,947	3,957		4,010		53	1.34%	505
506	23010	AUDIO VISUAL CONSUMABLES	-	-	125	-	-	-	-	-		-		-	0.00%	506
507	24011	GENERAL TEACHING SUPPLIES	2,172	3,901	6,706	8,127	-	8,127	4,094	8,127		8,591		464	5.71%	507
508	25001	MISC. OFFICE SUPPLIES	458	1,001	747	200	-	200	139	200		200		-	0.00%	508
509	25003	PROFESSIONAL DEVELOPMENT	894	1,318	1,505	2,000	-	2,000	323	2,000		2,000		-	0.00%	509
510	25013	TEMP HOURLY (ACCOMPANIST)	650	1,700	1,300	2,250	-	2,250	150	2,250		2,250		-	0.00%	510
511	25014	PRINTING	1,073	-	2,018	1,125	-	1,125	-	1,125		1,125		-	0.00%	511
512	25020	PIANO MOVING	300	-	700	400	-	400	-	400		400		-	0.00%	512
513	25026	DUES AND MEMBERSHIPS	847	765	890	894	-	894	465	894		1,806		912	102.01%	513
514	52012	MUSIC TRANSPORTATION	7,369	-	9,375	12,000	-	12,000	152	12,000		12,000		-	0.00%	514
515	65005	UNIFORMS	-	-	-	-	-	-	-	-		-		-	0.00%	515
516	72044	REPAIRS AND SERVICE CONTRACT	3,460	3,563	2,843	3,900	-	3,900	550	3,900		3,900		-	0.00%	516
517	72045	TUNING OF PIANOS	3,708	2,261	3,139	5,200	-	5,200	2,090	5,200		5,720		520	10.00%	517
518	83004	LEASE PURCHASE MUSIC EQ.	9,436	9,436	9,436	9,436	-	9,436	9,436	9,436		9,436		(0)	0.00%	518
519	TOTAL OPERATING		60,914	58,284	67,719	73,859	-	73,859	33,921	73,859		75,493		1,634	2.21%	519
520																520
521	EQUIPMENT															521
522	73001	EQUIPMENT AND FURNITURE	9,940	8,699	8,268	11,659	3,700	15,359	8,673	15,359		15,025		(334)	-2.17%	522
523	TOTAL EQUIPMENT		9,940	8,699	8,268	11,659	3,700	15,359	8,673	15,359	-	15,025	-	(334)	-2.17%	523
524																524
525	TOTAL MUSIC		262,180	269,546	290,879	302,761	4,645	307,406	106,201	307,406	1.00	313,361	-	5,955	1.94%	525

**RC 14 ART**



**RC 14 – ART**  
**2023-24 Budget**

**INTRODUCTION:**

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

**Account 23002 Classroom Reference: 2022-23 Budget: \$5,600 2023-24 Proposed Budget: \$5,600**

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

**Account 013035 Software: 2022-2023 Budget: \$7,578 2022-23 Proposed Budget: \$7,900**

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

**Account 24001 Art Teaching Supplies: 2022-23 Budget: \$94,400 2023-24 Proposed Budget: \$95,000**

This account represents all the supplies and materials needed to deliver the Visual Arts Curriculum K-12. Enrollment in clay-based classes continues to rise at DHS as well as overall enrollment in art classes and we are spending more on higher quality materials for the AP classes. The painting classes continue to create larger oil paintings on canvas/ wooden boards, and these materials are expensive. The inventory has shown a need to buy more papers, and higher quality painting 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: 2022-23 Budget: \$800 2023-24 Proposed Budget: \$800**

This account represents PD that teachers attend throughout the year.

**Account 72044 Repairs and Service Contract: 2022-23 Budget: \$3,000 2023-24 Proposed Budget: \$3,000**

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

**Account 73001 Equipment & Furniture: 2022-23 Budget: \$4,100 2023-24 Proposed Budget: \$7,200**

\$600 - DHS to replace kiln shelves. Kilns are used by Ceramics 1, 2, 3, AP, Honors Art, Sculpture, and Clay Sculpture and Summer Programs. Kilns run constantly to keep up with student projects. Purchasing five new wheels for DHS, we have not replaced any wheels in six years.

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**RC15 - Technology**  
**2023-24 Budget**

**INTRODUCTION:**

The 2023-2024 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 2023-2024 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. The major goal of the budget this year is to remove computing devices that are over 5 years old.

We are recommending the district move away from School Cash Online to MySchoolBucks (the current platform for School Lunch accounts) for online payment system for Student Activities. The current School Cash Online platform is no longer being support by KevGroup and should we stay with School Cash Online parent transaction fees would have to be raised from 3% to 4% along with a \$0.50 transaction charge. Typically, higher transaction charges are a deterrent to encouraging people from utilizing online payment systems. MySchoolBucks will allow us to create online stores for items similar to School Cash Online while maintaining the 3% transaction fee to cover credit card fees while reducing the cost of the software by approximately \$5,000.

We also would like to highlight the exploration of a possible transition to PowerSchool for a Student Information Management System in place of ASPEN at some point in the future. The possible timeline would include:

Description	Duration	Fiscal Year	Amount
Feasibility Analysis (RC19)	February 2023 through Sept 2023	FY23/FY24	\$9,000
Implementation, Training, Licensing, Migration	July 2024 through January 2025	FY25	\$250,000
Purchase PowerSchool	July 2024	FY25	\$75,000
Begin Student Scheduling on PowerSchool and Old System	January 2025	FY25	
Start on New System	July 2025	FY26	
Turn off ASPEN	July 2025	FY26	\$(49,000)



**Account 120.01-Consultant Services: 2022-23 Budget: \$100,000 2023-24 Proposed Budget: \$100,000**

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

**Account 64006-Wide Area Network: 2022-23 Budget: \$66,826 2023-24 Proposed Budget: \$66,826**

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

**Account 1230.21-New Computer Equipment: 2022-23 Budget: \$693,895 2023-24 Proposed Budget: \$750,400**

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

- Grade-level set of chromebooks for Grade 5
- Replacement of unsupported teacher chromebooks at the elementary level
- Replacement of office desktops at the elementary level
- Replacement of teacher laptops at the middle school level
- Replacement of unsupported smartboards at the middle school level
- Replacement of office desktops at the high school level
- Replacement of special education teacher laptops

**Account 130.35-Software Maintenance: 2022-23 Budget: \$953,716 2023-24 Proposed Budget: \$962,562**

This line funds software to support the general administration of the Darien Public Schools, blended learning for staff, and educational software to support student learning across the grade levels. The total software budget reflects increases in software costs, purchases of new titles, enhancements to current software, and implementation of remote learning technologies. New software titles such as Fun Hub, Faye, TI-Smartview, and MySchoolBucks (Replacement of KevGroup).

547	RC - 15 COMPUTER TECHNOLOGY		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	547
548			2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	548
549	11031	DIRECTOR OF TECHNOLOGY	167,004	171,597	176,316	176,316	4,849	181,165	83,615	181,165	1.00	181,165		-	0.00%	549
550	11044	TECHNOLOGY SUPPORT	666,923	686,656	782,711	859,414	3,194	862,608	395,598	860,079	10.00	862,608		-	0.00%	550
551	21201	DIRECTOR OF INST. TECH	180,006	184,506	188,196	191,960	-	191,960	88,597	191,960	1.00	195,799		3,839	2.00%	551
552	21501	PRINCIPAL/DIRECTOR SECRETARY	23,520	-	-	-	-	-	-	-	-	-		-	0.00%	552
553	21603	TEACHER AIDE / COPY CENTER	82,544	73,997	41,912	46,120	(1,023)	45,097	15,955	45,097	1.00	45,097		-	0.00%	553
554	TOTAL OPERATING		1,119,996	1,116,755	1,189,135	1,273,810	7,020	1,280,830	583,764	1,278,300	13.00	1,284,669	-	3,839	0.30%	554
555	OPERATING															555
556	12001	CONSULTANT SERVICES	189,189	92,006	95,496	100,000	-	100,000	14,213	100,000		100,000		-	0.00%	556
557	13015	LOCAL TRAVEL	2,284	3,184	3,299	3,500	-	3,500	887	3,500		3,500		-	0.00%	557
558	13035	SOFTWARE MAINTENANCE	786,280	786,205	919,013	953,716	-	953,716	891,279	953,716		962,562		8,846	0.93%	558
559	24011	GENERAL TEACHING SUPPLIES	34,990	29,490	32,327	25,596	-	25,596	21,295	25,596		25,704		108	0.42%	559
560	25013	TEMPORARY HOURLY SERVICES	15,115	15,350	13,333	15,000	-	15,000	7,703	15,000		15,000		-	0.00%	560
561	25019	COMPUTER SOFTWARE & SUPPLIES	55,292	77,455	42,439	42,000	-	42,000	28,477	42,000		42,000		-	0.00%	561
562	25029	STAFF DEVELOPMENT PROGRAM	16,109	18,868	17,764	20,000	-	20,000	6,071	20,000		20,000		-	0.00%	562
563	64005	CELL PHONE	30,227	32,214	29,155	32,000	-	32,000	10,859	32,000		32,000		-	0.00%	563
564	64006	WIDE AREA NETWORK	36,319	50,264	66,704	66,826	-	66,826	30,461	66,826		66,826		-	0.00%	564
565	72035	RENTAL/DUPICATORS AND COPIERS	291,318	246,669	252,204	252,744	-	252,744	105,963	252,744		252,744		-	0.00%	565
566	72044	REPAIRS AND SERVICE CONTRACT	105,121	145,596	75,187	85,000	-	85,000	36,131	85,000		85,000		-	0.00%	566
567	TOTAL OPERATING		1,562,242	1,497,299	1,546,920	1,596,382	-	1,596,382	1,153,339	1,596,382	-	1,605,336	-	8,954	0.56%	567
568	EQUIPMENT															568
569	73400	NEW COMPUTER EQUIPMENT	762,246	375,019	858,048	697,595	(3,700)	693,895	654,219	693,895		750,400		56,505	8.14%	569
570	SUBTOTAL COMPUTER TECHNOLOGY											3,640,405		69,298	1.94%	570
571																571
572																572
573																573
574																574
575	REVENUE											Rev. Expected				575
576	102010	REV. FROM TOWN-FOR IT SERVICE	(212,644)	(216,929)	(223,408)	(229,553)	-	(229,553)	(229,553)	(229,553)		(235,791)		(6,238)	2.72%	576
577	TOTAL COMPUTER TECHNOLOGY											3,404,614	-	63,060	1.89%	577
578																578
579																579

**Darien Public Schools  
Software Budget**

<b>Software Maintenance</b>	<b>Description</b>	<b>Renewal</b>	<b>New</b>
<b>Operational</b>			
Microsoft	Desktop and server operating system	49,161	
Antivirus	Endpoint security	13,254	
Manage Engine	PC desktop management	13,107	
Aruba maintenance	Wireless management	6,875	
Barracuda message archiver/email f	E-mail archiving system	23,855	
Barracuda backup	On premise and cloud backup system	22,820	
Vmware	Server virtualization maintenance	1,800	
Cisco	Router and switch maintenance	4,200	
Jamf	Ipad management	13,452	
Finalsite	Website hosting and content mgmt	13,500	
Mitel	Phone system maintenance	24,873	
Jitbit	Helpdesk maintenance	2,511	
Password mgmt	Password management tool	3,892	
Castus video server	Video distribution server support	2,100	
Dameware	Helpdesk maintenance	250	
Ruckus	Switch support	2,100	
<b>Total Operational</b>		<b>\$ 197,750</b>	<b>\$ -</b>

<b>Administrative</b>			
Aspen	Student management system	50,885	
MUNIS	Financial system	59,865	
SNAP	Health management system	7,325	
AESOP	Attendance management system	20,251	
IEP Direct	Special Education management system	20,653	
Protraxx	Staff training system	15,493	
Applitrack	Applicant management system	6,073	
Destiny	Library management system	17,734	
School Messenger	Communication system	7,825	
PSST Aesop/ACA	Link from AESOP to MUNIS	15,011	
Naviance	Guidance department system	8,925	
Websolutions	Darien Summer School and ELP Payment Sites	4,580	
Foreign Lang Lab	Software maintenance for language labs	12,579	
School Dismissal	Elementary school dismissal management	9,500	
Impero desktop mgmt	Desktop management for DHS	700	
School Gate Guardian	School visitor management system	4,489	
MySchoolBucks	School online cash payment system	0	\$ 15,500
SchoolMint	DHS tardiness tracking system - Hero	3,037	
Techneeq	District Assessment Management	14,000	
Techneeq	Staff evaluation system	12,250	
Techneeq	RTI Direct	55,000	
GoGuardian	Elementary and MSX classroom mgmt	16,686	
Smart notebook	Smart notebook support	6,200	
Adobe product suite	Adobe licensing	4,925	
SNO sites	DHS Neirad	1,350	
Student Employment	DHS student employment	3,750	
Versatrans	Transportation system	8,098	
DocuSign	Paperless document system	8,700	
Screencloud	Digital signage system	3,400	
Zoom	Distance learning system	25,305	
Frontline Central	HR central platform system	17,216	
Eduplanet	Curriculum management system	7,513	
ARC Doc Solutions	DHS archiving service	4,995	
<b>Total Administrative</b>		<b>\$ 454,313</b>	<b>\$ 15,500</b>

<b>Instructional</b>			
United Streaming	Video content for all curricular areas	16,316	
Learning A to Z	Raz-Kidz, elementary reading (leveled texts)	16,500	
Brainpop	K-8 Science, SS, Computer resource	16,994	
Scholastic Book Flix, Trueflix, GO	K-5 online literacy resource	8,693	
Edmentum/PLATO	DHS online course platform	5,665	
Typing Club (Edclub)	Grades 2-5 typing tutorials	6,207	
TextHelp (Read&Write, Equatio)	Accessibility tool (speech-to text, masking, etc.)	12,846	
IXL	Elementary math SRBI tool	19,158	
Quia DHS	DHS SRBI tool	2,133	
NewsELA	Current event website	26,671	
Noodle Tools	Library resource	700	
Turnitin - plagurism	Antiplagarism software	6,779	
WeVideo	Video editing suite for students	10,367	
Nearpod	Presentation development	17,253	
Mystery Science	Science software	1,395	
Generation Genius	Science software	510	
Padlet	Collaboration software	7,210	
No Red Ink	DHS creative writing software	10,815	
Vocabulary.com	Secondary reading program	1,931	
CommonLit.org	DHS writing program	6,180	
Quill.org	All things Shakespeare	1,854	
Book Creator	Portfolio Creation Product	19,776	
Screencastify	Video recording software	5,142	
WOnline Writing Center	DHS writing center software	900	
Gizmos	DHS and MSX science software	8,137	
Choices Program	DHS history software	5,317	
GoFormative	DHS and MSX math software	19,161	
Seesaw	Elementary classroom mgmt	6,526	
I Know It	Elementary math software	6,798	
Delta Math Plus	DHS math software	1,442	
Conjuguemos	DHS Spanish	150	
Physics Classroom	DHS Science	247	
Encyclopedia Britannica	Launchpacks for DHS history	2,332	
Code Monkey	K-5 coding software	10,815	



Ottomatic	MSX digital notebooks	300	
Cleverbridge	K-5 flipping book	500	
Fun Hub	K-3 Foundations		7,209
Faye	Curriculum Asana		3,500
TI-Smartview	Calculator Emulator for DHS		570
<b>Total Instructional</b>		<b>\$ 283,720</b>	<b>\$ 11,279</b>
<b>Total Software</b>		<b>\$ 935,783</b>	<b>\$ 26,779</b>
			<b>\$ 962,562</b>

**Darien Public Schools  
Equipment Budget 23-24**

<b>Equipment</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Replacement</b>	<b>New</b>	<b>Justification</b>
Grade 5 Chromebooks	350	\$330	\$115,500		Continue 1:1 Initiative
Elementary teacher chromebooks	120	\$330	\$39,600		Replace unsupported teacher chromebooks
Elementary office desktops	75	\$1,160	\$87,000		Replace 6-8 year old desktops
Middle school teacher laptops	100	\$1,170	\$117,000		Replace 5 year old laptops
Middle school Viewsonic display systems	20	\$5,300	\$106,000		Replace 1/4 of MSX smartboards
High School office desktops	135	\$1,160	\$156,600		Replace 6-8 year old desktops
Special education teacher laptops	110	\$1,170	\$128,700		Replace 5 year old laptops
<b>Totals</b>			<b>\$750,400</b>	<b>\$0</b>	
<b>Grand Total</b>				<b>\$750,400</b>	

## Equipment Technology Replacement Cycle

### Elementary

<u>Type</u>	<u>Quantity</u>	<u>Description</u>	<u>Unit cost</u>	<u>FY24</u>	<u>FY 25</u>	<u>FY26</u>	<u>FY27</u>
Teacher desktops	125	Laptops	\$ 1,170			\$ 146,250	
Teacher chromebooks	125	HP chromebooks	\$ 330	\$ 39,600			
Office desktops	75	Core i5 4th generation	\$ 1,160	\$ 87,000			
Admin laptops	25	various	\$ 1,170		\$ 29,250		
5th grade chromebooks	350	1:1 initiative	\$ 330	\$ 115,500	\$ 115,500	\$ 115,500	\$ 115,500
				<b>\$ 242,100</b>	<b>\$ 144,750</b>	<b>\$ 261,750</b>	<b>\$ 115,500</b>

### Middle School

<u>Type</u>	<u>Quantity</u>	<u>Description</u>	<u>Unit cost</u>	<u>FY24</u>	<u>FY 25</u>	<u>FY26</u>	<u>FY23</u>
Teacher laptops	100	Acer i5 Swift	\$ 1,170	\$ 117,000			
Office desktops	85	Core i7 10th generation	\$ 1,160				\$ 98,600
Admin laptops	5	various	\$ 1,170		\$ 5,850		
Display systems	20	Viewsonic	\$ 5,300	\$ 106,000	\$ 106,000	\$ 106,000	\$ 106,000
				<b>\$ 223,000</b>	<b>\$ 111,850</b>	<b>\$ 106,000</b>	<b>\$ 98,600</b>

### High School

<u>Type</u>	<u>Quantity</u>	<u>Description</u>	<u>Unit cost</u>	<u>FY24</u>	<u>FY 25</u>	<u>FY26</u>	<u>FY23</u>
Teacher laptops	145	macbook + ipad	\$ 2,200				\$ 319,000
Office desktops	135	Core i5 4th generation	\$ 1,160	\$ 156,600			
Student desktops	150	Core i7 10th generation	\$ 1,160				\$ 174,000
Display systems	75	Viewsonic + apple TV	\$ 4,300		\$ 322,500	\$ 322,500	
				<b>\$ 156,600</b>	<b>\$ 322,500</b>	<b>\$ 322,500</b>	<b>\$ 493,000</b>

### Special Education

<u>Type</u>	<u>Quantity</u>	<u>Description</u>	<u>Unit cost</u>	<u>FY24</u>	<u>FY 25</u>	<u>FY26</u>	<u>FY23</u>
Teacher Laptops	120	Acer i5 Swift	\$ 1,170	\$ 128,700			
				<b>\$ 128,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### District

<u>Type</u>	<u>Quantity</u>	<u>Description</u>	<u>Unit cost</u>	<u>FY24</u>	<u>FY 25</u>	<u>FY26</u>	<u>FY23</u>
Admin desktops	25	core i7 desktops	\$ 1,160		\$ 29,000		
				<b>\$ -</b>	<b>\$ 29,000</b>	<b>\$ -</b>	<b>\$ -</b>

### Infrastructure

District server hardware	1	District servers	\$ 105,000				\$ 105,000
Network switches	35	District switches	\$ 2,000				\$ 70,000
Network routers	9	District routers	\$ 7,000		\$ 63,000		
Wireless access points	320	District WAPs	\$ 800		\$ 120,000	\$ 80,000	\$ 56,000
				<b>\$ -</b>	<b>\$ 183,000</b>	<b>\$ 80,000</b>	<b>\$ 231,000</b>

### Total

**\$ 750,400 \$ 791,100 \$ 770,250 \$ 938,100**

**RC 16 ADMINISTRATION**

**RC 16 – Administration**  
**2023-24 Budget**

**INTRODUCTION:**

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

**Account 120.01 – Consultant Services: 2022-23 Budget: \$18,500 2023-24 Proposed Budget: \$13,500**

This account represents services provided by outside consultants who support the district and its initiatives.

Enrollment Demographer	\$10,000
Weather Service	\$3,500
<b>Total</b>	<b>\$13,500</b>

**Account 120.04 – Legal Services: 2022-23 Budget: \$200,000 2023-24 Proposed Budget: \$180,000**

This account represents the cost of legal services for negotiations, legal advice to the district and district legal representation. The account reflects the need for legal services for the upcoming DAA negotiations.

**Account 130.13 – Dues and Memberships: 2022-23 Budget: \$47,037 2023-24 Proposed Budget: \$46,350**

CAPPS, CES, Tri-State, Southern Fairfield County Superintendents Group, Center for School Change. Below is a breakdown of the Dues and Memberships:

Tri-State	\$8,000
CABE	\$17,300
CT Center for School Change	\$5,250
CAPSS	\$5,700



CES	\$6,000
CES Leadership	\$3,100
Southern Fairfield County Superintendents	\$1,000
<b>Total</b>	<b>\$46,350</b>

**Account 130.03 – Other Board Expenses: 2022-23 Budget: \$29,200 2023-24 Proposed Budget: \$31,000**

This expense reflects the cost of running BOE meetings, convocation, retirement celebration, CAFE/CAPSS conference and the Board Retreat. The increase in the account is due to the retirement celebration.

581	RC - 16	ADMINISTRATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	581
582			2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	582
583	11011	SUPERINTENDENT	315,049	307,125	317,350	317,350	9,071	326,421	148,983	326,421	1.00	326,421		-	0.00%	583
584	11032	EXECUTIVE ASSISTANT	96,491	98,662	100,635	100,635	2,013	102,648	47,376	102,648	1.00	102,648		-	0.00%	584
585	21501	PRINCIPAL/DIRECTOR SECRETARY	43,844	44,725	45,618	46,639	-	46,639	21,526	46,640	0.60	46,639		-	0.00%	585
586		TOTAL PERSONNEL	455,384	450,512	463,603	464,624	11,084	475,708	217,884	475,709	2.60	475,708	-	-	0.00%	586
587																587
588		OPERATING														588
589	12001	CONSULTANT SERVICES	178,248	27,676	47,179	18,500	-	18,500	13,039	18,500		13,500		(5,000)	-27.03%	589
590	12004	LEGAL SERVICES	175,465	160,668	170,075	200,000	-	200,000	86,077	200,000		180,000		(20,000)	-10.00%	590
591	13003	OTHER BOARD EXPENSES	31,229	32,249	43,025	27,500	1,700	29,200	13,424	29,200		31,000		1,800	6.16%	591
592	13011	MAILING EXPENSES	27,387	27,951	29,086	30,001	-	30,001	13,716	30,001		30,000		(1)	0.00%	592
593	25001	GENERAL OFFICE SUPPLIES	28,192	28,126	35,246	30,000	-	30,000	14,476	30,000		30,000		-	0.00%	593
594	25026	DUES AND MEMBERSHIPS	27,688	44,679	46,719	46,719	318	47,037	47,037	47,037		46,350		(687)	-1.46%	594
595	13017	PROFESSIONAL MEETINGS	2,595	502	2,970	3,000	-	3,000	2,093	3,000		3,000		-	0.00%	595
596	13025	ADA/504 SUPPORT	4,031	-	-	-	-	-	-	-		-		-	0.00%	596
597	25002	PROF. LIBRARY PURCHASE	-	-	-	-	-	-	-	-		-		-	0.00%	597
598	25003	PROFESSIONAL DEVELOPMENT	3,914	1,306	-	3,000	-	3,000	-	3,000		3,000		-	0.00%	598
599	25014	PRINTING	10,757	15,912	15,029	15,285	-	15,285	9,092	15,285		15,285		-	0.00%	599
600		TOTAL OPERATING	489,505	339,068	389,330	374,005	2,018	376,023	198,952	376,023		352,135		(23,888)	-6.35%	600
601																601
602	73001	EQUIPMENT	-	-	-	-	-	-	-	-		-				602
603																603
604		TOTAL ADMINISTRATION	944,889	789,580	852,933	838,629	13,102	851,730	416,837	851,732	2.60	827,842	-	(23,888)	-2.80%	604



## **RC 17 – Health** **2023-24 Budget**

### **INTRODUCTION:**

As we look to the 2023-2024 school year, the Health Services Department will operate as close to pre-pandemic practices as possible, reinforce current nursing practice, and continue to anticipate for changing health needs. 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 programs and student activities. The Health Services staff includes a Director of Nursing Services, School Nurses, and a District Medical Advisor. The Director of Nursing Services is responsible for the planning, coordination, implementation and evaluation of the total school health and wellness program. The School 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 provide care for all students, including those with complex medical needs requiring individualized plans and specialized procedures. School Nurses take the lead in managing emergency health issues for both students 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 School Nurses in the Darien Public Schools are licensed Registered Nurses who maintain CPR and AED use certification.

The projection for the 2023-24 school year maintains staffing at current levels and will prioritize professional development opportunities to reinforce current nursing practice, and anticipate changing health needs.

### **Account 41002 Nurses: 2022-2023 Budget \$975,716 2023-2024 Proposed Budget 975,716**

The funding for this account reflects current staffing levels of 13 FTE Nurses. The nurse contract is currently unsettled.

### **Account 25003 Professional Development: 2022-2023 Budget \$4,500 2023-2024 Proposed Budget \$5,500**

The funding for this account reflects the priority placed on professional development to reinforce and expand nursing practice. Professional development topics include assessment and management of mental health and illness, skilled nursing procedures, community health, CPR renewals, and updates on state and district policies.

### **Account 42001 Health Supplies: 2022-2023 Budget \$34,500 2023-2024 Proposed Budget \$36,500**

Included this year is an additional \$2,000 for an AED in the new wing of Ox Ridge Elementary.

606 RC - 17 HEALTH		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	606	
607		2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	607	
608	11031	DIRECTOR - NURSES	103,296	106,395	110,640	110,640	(15,640)	95,000	40,794	93,432	1.00	95,000		-	0.00%	608
609	41002	NURSES	626,948	639,260	656,576	971,466	4,250	975,716	357,881	975,716	13.00	975,716		(0)	0.00%	609
610	41004	SUBSTITUTE NURSES	32,546	21,219	59,160	60,000	-	60,000	32,316	60,000		60,000		-	0.00%	610
611	21501	PRINCIPAL/DIRECTOR SECRETARY	26,384	-	-	-	-	-	-	-		-		-	0.00%	611
612	TOTAL HEALTH		789,174	766,874	826,376	1,142,106	(11,390)	1,130,716	430,991	1,129,147	14.00	1,130,716	-	(0)	0.00%	612
613																613
614	OPERATING															614
615	23003	PERIODICALS	187	97	493	500	-	500	-	500		-		(500)	-100.00%	615
616	25001	GENERAL OFFICE SUPPLIES	1,741	1,249	963	1,500	-	1,500	614	1,500		1,500		-	0.00%	616
617	25002	PROF. LIBRARY PURCHASE	565	-	168	500	(500)	-	-	-		-		-	0.00%	617
618	25003	PROFESSIONAL DEVELOPMENT	3,257	3,858	645	4,000	500	4,500	4,438	4,500		5,500		1,000	22.22%	618
619	42001	HEALTH SUPPLIES	35,911	37,714	32,287	34,500	-	34,500	14,989	34,500		36,500		2,000	5.80%	619
620	13015	LOCAL TRAVEL	-	-	-	500	-	500	-	500		250		(250)	-50.00%	620
621	42003	SCHOOL PHYSICIANS SERVICES	10,000	10,000	10,000	10,000	-	10,000	-	10,000		10,000		-	0.00%	621
622	72031	AUDIOMETER REPAIRS	-	-	-	-	-	-	-	-		-		-	0.00%	622
623	72044	REPAIRS AND SERVICE CONTRACT	1,486	942	420	1,600	-	1,600	679	1,600		1,600		-	0.00%	623
624	TOTAL OPERATING		53,147	53,861	44,976	53,100	-	53,100	20,719	53,100		55,350		2,250	4.24%	624
625																625
626	EQUIPMENT															626
627	73007	REPLACEMENT HEALTH EQ.	-	-	-	-	-	-	-	-		-		-	0.00%	627
628	123007	NEW HEALTH EQUIPMENT	-	-	-	-	-	-	-	-		-		-	0.00%	628
629	TOTAL EQUIPMENT		-	-	-	-	-	-	-	-		-		-	0.00%	629
630																630
631	TOTAL HEALTH		842,321	820,734	871,352	1,195,206	(11,390)	1,183,816	451,711	1,182,247	14.00	1,186,066	-	2,250	0.19%	631



**RC 18 PERSONNEL**

**RC 18- Personnel**  
**2023-24 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.

**Account 110.24- Turnover-Regular: 2022-23 Budget: \$(689,100) 2023-24 Proposed Budget: \$(673,008)**

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. In FY23 we saw 74 teaching positions turn over. Of those 74 teachers, 32 teachers were replaced either at a higher cost or within 1 step of the teacher leaving.

This account assumes 42 Teachers turning over from an MA Step 20 to an MA Step 17.

**Account 110.27- Contract Support: 2022-23 Budget: \$223,329 2023-24 Proposed Budget: \$581,500**

This budget line reflects the allocation for salary increases for non-affiliated not represented by a union personnel. The distribution of these funds is at the discretion of the Board of Education. There is also a wage settlement set aside for the unsettled contracts of the secretaries, paraprofessionals, and nurse bargaining units.

**Account 101050- TEAM Mentor Stipends: 2022-23 Budget: \$20,000 2023-24 Proposed Budget: \$20,500**

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

**Account 213.00- Long Term Substitutes: 2022-23 Budget: \$475,000 2023-24 Proposed Budget: \$650,000**

This budget line funds long-term substitutes who are temporarily replacing regular staff due to long term illnesses, child rearing leaves or sabbaticals. We have seen over the past few years with a shortage of teachers that long-term substitutes have been paid at a greater rate than in the past. This fiscal year the average daily rate has been \$401 per day while last year was \$347 per day and the previous year was \$249 per day. Due to this increase we have increased the Long-Term Substitute line item by \$50,000. In addition, the new DEA contract allows for 5 days of paid leave for maternity beyond the disability leave afforded under FMLA. This results, in an additional \$125,000 in this account.

**Account 23001- Teacher in Residence: 2022-23 Budget: \$100,410 2023-24 Proposed Budget: \$0**

Over the course of the past year we have seen a difficulty in attracting candidates through the Teacher in Residence program. This past year we budgeted for two candidates but were only able to secure one through CREC. As result, we are recommending pausing this program for one year.

**Account 213.02- Substitutes for Professional Dev: 2022-23 Budget: \$25,000 2023-24 Proposed Budget: \$31,250**

Substitutes hired to cover certified staff for professional development activities. The district is recommending that daily subs rate increase from \$100 per day to \$125 per day to allow the district to be more competitive with the surrounding area's due to the state wide substitute shortage.

<b><u>District</u></b>	<b><u>Daily Rate</u></b>
New Canaan	\$125
Weston	\$120
Greenwich	\$110
Wilton	\$100
Ridgefield	\$100
Westport	\$100

**Account 310.00- Budget Control: 2022-23 Budget: \$145,614 2023-24 Proposed Budget: \$222,921**

The purpose of Budget Control is to allow the Board of Education flexibility should it be necessary to add staff due to fluctuations in enrollment. This account can be used upon Board of Education approval to support additional class

sections, certified staff to support English Language Learners (ELL) or any other staffing change. For these reasons, the equivalent funding for 3.00 unassigned teaching positions at MA, Step 10 has been included. These three are based in part on 3 elementary sections that are near the tipping point of class size guidelines. Those sections include Tokeneke Kindergarten (1 Student), Royle 3<sup>rd</sup> Grade (2 Students), and Ox Ridge 4<sup>th</sup> Grade (3 students). The distribution of these funds is at the discretion of the Board of Education. The history of budget control is as follows:

<b>Fiscal Year</b>	<b>Actual Spent</b>	<b>Budget</b>	<b>Variance</b>	<b>Note</b>
FY18	\$87,100	\$274,388	\$187,288	Kindergarten Teacher at Tokeneke
FY19	\$111,881	\$263,378	\$151,497	Special Education Para's, Social Studies and Math Teacher at DHS
FY20	\$0	\$263,360	\$263,360	Not Used
FY21	\$137,559	\$137,559	\$0	4 Special Education Para's
FY22	\$246,313	\$289,780	\$46,467	1 <sup>st</sup> Grade Royle, 3 <sup>rd</sup> Grade Holmes, 4 <sup>th</sup> Grade Ox Ridge, 0.2 FTE Social Studies for DEA President Release Time, 0.2 FTE Hindley PE
FY23	\$145,614	\$145,614	\$0	Director of Mental Health

**Account 130.13 – Dues and memberships: 2022-23 Budget: \$22,200 2022-23 Proposed Budget: \$700**

Funding supports membership in CASPA and SHERM.

**Account 130.14 – Recruitment: 2022-23 Budget: \$20,000 2023-24 Proposed Budget: \$ 20,000**

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

**Account 130.14- Tuition Reimbursement: 2022-23 Budget: \$50,000 2023-24 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: 2022-23 Budget: \$250 2023-24 Proposed Budget: \$ 250**

Supports travel related to recruitment.

**Account 250.29- Staff Development Programs: 2022-23 Budget: \$26,500 2023-24 Proposed Budget: \$ 26,500**

This budget line offers workshops and seminars for Staff. Examples include CES Staff Development, East-Conn TEAM, MUNIS Training, NASRO Training for our SSO's, and CTPost Fee for our SSO's.



633	RC 18	PERSONNEL	ACTUAL 2019 - 2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	YTD 12/9/2022	ESTIMATED 12/1/2022	CURR STF	BOE RECOMM. 2023 - 2024	PROP STAFF	REV. V REC \$ INC	% INCR 2022 - 2023	633
634																634
635	11013	BURSAR/ADMINISTRATIVE ASSIST	-	-	-	-	-	-	-	-	-	-		-	0.00%	635
636	11015	DIRECTOR OF HUMAN RESOURCES	199,647	205,137	212,830	212,830	7,449	220,279	101,667	220,279	1.00	220,279		-	0.00%	636
637	11022	HR COORDINATOR	95,338	97,483	99,920	99,920	2,998	102,918	47,501	102,918	1.00	102,918		-	0.00%	637
638	11020	BENEFITS COORDINATOR	36,256	38,069	39,021	39,021	976	39,997	18,460	39,997	0.50	39,997		-	0.00%	638
639	11024	TURNOVER-REGULAR	-	-	-	(689,100)	689,100	-	-	-		(673,008)		(673,008)	100.00%	639
640	11027	CONTRACT SUPPORT	-	-	-	223,329	(223,329)	-	-	-		581,500		581,500	100.00%	640
641	11028	CERT. STAFF COLUMN CHANGE	-	-	-	102,123	(92,924)	9,199	-	9,199		67,737		58,538	636.35%	641
642	101050	TEAM MENTOR STIPENDS	14,975	18,589	22,420	20,001	-	20,001	1,410	20,001		20,500		499	2.49%	642
643	21300	LONG TERM SUBSTITUTES	478,385	938,898	999,283	475,000	344,424	819,424	266,197	819,424		650,000		(169,424)	-20.68%	643
644	21301	TEACHER IN RESIDENCE	-	-	94,650	100,410	(48,205)	52,205	20,940	52,205	2.00	-	(2.00)	(52,205)	-100.00%	644
645	21302	SUBSTITUTES-PROFESSIONAL DEV.	15,501	13,086	22,523	25,000	-	25,000	5,506	25,000		31,250		6,250	25.00%	645
646	21501	PRINCIPAL/DIRECTOR SECRETARY	24,233	49,100	49,681	50,795	-	50,795	23,444	50,795	0.67	50,795		-	0.00%	646
647	31000	BUDGET CONTROL	-	-	-	145,614	(145,614)	-	-	-		222,921		222,921	0.00%	647
648	TOTAL PERSONNEL		864,336	1,360,362	1,540,327	804,943	534,875	1,339,818	485,125	1,339,818	5.17	1,314,889	(2.00)	(24,929)	-1.86%	648
649																649
650	OPERATING															650
651	25026	DUES AND MEMBERSHIPS	250	225	10,225	22,200	(9,488)	12,712	225	12,712		700		(12,012)	-94.49%	651
652	13014	RECRUITMENT	1,650	18,948	19,974	20,000	-	20,000	9,967	20,000		20,000		-	0.00%	652
653	13015	LOCAL TRAVEL	947	-	70	250	-	250	-	250		250		-	0.00%	653
654	25028	TUITION REIMBURSEMENT	27,000	36,940	46,989	50,000	-	50,000	10,470	50,000		50,000		-	0.00%	654
655	25029	STAFF DEVELOPMENT PROGRAM	43,331	35,109	37,855	26,500	-	26,500	573	26,500		26,500		-	0.00%	655
656	TOTAL OPERATING		73,178	91,222	115,112	118,950	(9,488)	109,462	21,235	109,462		97,450		(12,012)	-10.97%	656
657																657
658	TOTAL PERSONNEL		937,514	1,451,584	1,655,439	923,893	525,387	1,449,280	506,360	1,449,280	5.17	1,412,339	(2.00)	(36,941)	-2.55%	658
659																659



## **RC 19 – Curriculum**

### **2023-2024 Curriculum Budget**

#### **INTRODUCTION**

The Darien Public Schools takes pride in providing access to guaranteed and viable curriculum and highly-effective instruction for all students. Written curriculum shapes pathways toward learning the knowledge and skills that align to standards and frameworks reflecting national and state standards. Curriculum design represents research and best practices, therefore evolving to reflect multiple perspectives as well as inclusivity and responsiveness to change. Curriculum provides guaranteed opportunities for student growth that manifests through skill development in communication as well as critical, creative, and global thinking. RC19 budget requests support goal areas 1, 2, 3, 4 and 7 of the District's strategic plan.

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

The FY24 curriculum budget prioritizes rigorous curriculum, effective collaboration, and job-embedded learning. This budget harnesses effective practices while creating conditions for new learning for both staff and students. The RC19 budget represents the interconnectedness of a guaranteed and viable curriculum, meaningful models of collaboration to plan effective instruction, and a process for improving instructional practices through effective collaboration and attention to social and emotional learning. This framework supports the development of systems to guide the work of the District while incorporating the new learning and innovations that result from our commitment to continuous improvement. New courses approved by the Board earlier this fall, including American Sign Language are reflected in applicable areas of RC19.

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

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

## PERSONNEL

**Account 1912009 - Instructional Support Specialists: FY23 Budget: \$1,335,339 FY24 Proposed Budget: \$1,394,098**

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

**Account 21201 - Director of Elementary Education: FY23 Budget: \$200,736 FY24 Proposed Budget: \$204,751**

The Director of Elementary Education oversees and provides leadership with elementary teaching and learning, gifted education and standardized assessments across the District. The Director assists the Assistant Superintendent for Curriculum and Instruction in the development, implementation, and evaluation of the curriculum at the elementary level. Additionally, the Director collaborates with professional staff to collect and analyze assessment data and utilize that information to design effective instructional programs. The Director of Elementary Education works closely with professional staff to ensure the integration of programs and provide appropriate support for students through a robust SRBI model and integrated special education programming. The Director plans and leads professional learning for teaching staff and assists with supervision and evaluation of staff across the five elementary schools. The Director

coordinates with the Department Chairpersons to develop and vertically align curriculum across grade levels and content areas.

**Account 191206 - Elementary Curriculum Coordinator: FY23 Budget: \$94,907    FY24 Proposed Budget: \$101,438**

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

**Account 21201 - Director of Mental Health: FY23 Budget: \$147,214    FY24 Proposed Budget: \$160,000**

Funded in FY23 through budget control, the Director of Mental health identifies critical mental health issues for students, families and staff. This position provides oversight and implementation of clinically sound behavioral health and community support services while ensuring the application and growth of evidenced based practices in the area of behavioral health in schools. The Director of Mental Health also serves as the instructional leader in the areas of social emotional learning and is the District's Safe School Climate Coordinator and Family Care Coordinator. The Director of Mental Health supports the statutorily-required Mental Health Plan for Student Athletes (required as of July 1, 2023).

**Account 21405 – ELL Instruction: FY23 Budget: \$4,701    FY24 Proposed Budget: \$4,819**

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



School Year	ELL Population
2016-2017	18
2017-2018	25
2018-2019	55
2019-2020	65
2020-2021	58
2021-2022	60
2022-2023	65

**Account 21312 - Curriculum Development: FY23 Budget 121,080 FY24 Proposed Budget: \$121,080**

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

Developing and revising curriculum is a collaborative process inclusive of curriculum leaders, teachers and administrators. Comprehensive teams representing all schools support consistent instructional delivery and knowledge of curriculum

across schools. Additionally, special education teachers, teachers of the gifted, library media specialists and other staff are invited to support the writing of curriculum to provide access for all students. Professional development is aligned to new curriculum and district goals. Understanding the alignment and professional development of curriculum writing (as well as scope and sequence K-12) is essential, as the pacing of unit writing and roll-out may vary by grade-level and/or content area. The following areas are expected to participate in curriculum writing revising during FY24:

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

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

## **OPERATING – HIGHLIGHTED ACCOUNTS**

**Account 12001 - Consultant Services: FY23 Budget: \$93,000    FY24 Proposed Budget: \$84,000**

This line accounts for consultants to support teaching and learning where an area of expertise is needed outside of the District. The 2023-2024 school year will include consultant services to support professional development and support in the areas of diversity, equity and inclusion as well as elementary math instruction.

**Account 13013 - Dues and Memberships: FY23 Budget: \$7,484    FY24 Proposed Budget: \$10,420**

Dues and memberships include district-wide professional resources for both department and building-based leaders. Publications include, ASCD, CAPELL, NSTA, SIIP, Education Week, Marshall Memo, NCTE, NCTM, etc. These resources support the professional growth and development of our administrative leadership team and teachers across the District. Increases in this line account for professional memberships of the school counseling department

**Account 13015 - Local Travel: FY23 Budget: \$4,000    FY24 Proposed Budget: \$4,000**

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

**Account 23006 - EL Instruction: FY23 Budget: \$12,200    FY24 Proposed Budget: \$12,200**

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

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

**Account 22001 - Textbooks-New: FY23 Budget \$131,930 FY24 Proposed Budget: \$246,555**

New courses, curriculum updates and student performance data drive budget requests for textbooks. Textbooks vary in type including hard copy, online/digital, or part of classroom libraries. Robust text types allow for differentiation in support of student learning needs. Increased emphasis is directed towards reading nonfiction/informational reading, particularly those related to topics in grade level social studies, science, and math curriculum. This line increased from the prior fiscal year partially due to needed updates for classroom libraries, updated units of study for elementary writing, subscription renewals in the world language department and texts for new courses.

Textbook	Cost
MLA Handbook (9th Edition)	840
Best American Poetry 2022/23	600
PD Texts to Support Teacher Practice Research	3,400
How to Differentiate Instruction in Academically Diverse Classrooms	972
English Teaching in the Secondary School: Linking theory and practice	2,000
The Vocabulary Book: Learning and Instruction (Graves)	920
Alternatives to Grading Student Writing	304
Teaching Climate Change to Adolescents: Reading, Writing, and Making a Difference	280
Large-Print Versions of Texts for Specific Reading Accommodations	500
Environment-The Science Behind the Stories 7e	20,583
Introductory Chemistry	4,334
AP European History Textbook	6,500

AP Human Geography	6,800
Renewal of Online Law and Gov Textbook Access	17,575
Revised K-5 Units of Study for Writing	64,350
Books for Elementary Classroom Libraries	20,000
UConn ECE 1357 Conversational Spanish - Vista Higher Learning <i>Perspectivas</i>	8,900
ASL (American Sign Language) Level 1 - <i>Signing Naturally</i> Student Books	3,398
ASL (American Sign Language) Level 1 - <i>Signing Naturally</i> Teacher Materials	99
FRENCH 5 Face-a-Face <b>6-year</b> online license renewal (current license expires June 23)	3,579
FRENCH 4/4H Imaginez <b>6-year</b> online license renewal (current license expires June 23)	5,369
FRENCH 2/2Ax + 3/3H D'accord 2 <b>6-year</b> online license renewal (current license expires June 23)	17,925
SPANISH 1, 2, 3/3H Descubre <b>6-year</b> online license renewal (current license expires June 23)	35,848
AP SPANISH LITERATURE Azulejo <b>1-year</b> online license renewal + teacher materials (current license expires June 23)	1,236
AP French Language 6-year license renewal (current license expires June 23)	2,699
6-year license renewal (current license expires June 23),	17,544
<b>Total</b>	<b>246,555</b>



**Account 25003 - Professional Development: FY23 Budget: \$126,925      FY24 Proposed Budget: \$130,025**

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

Driving forces guiding the District's FY24 professional development programs include continuing to address social and emotional learning, teacher evaluation and feedback, equitable instructional practices to meet the needs of all learners, supporting AP training and content-based professional development to support teachers. The District PDEC will meet throughout the year to review teacher feedback and inform professional development offerings.

Professional development funds will also support the following:

English	Training to support Teachers College Summer Institute
Teachers College	Continued work and partnership with the Teachers College Readers and Writers Workshop program.
Department/Content Based PD	Content specific professional development for departments and grade level teams.

Idea	Supporting new learning for teachers of gifted education.
SEL	Responsive Classroom Training and continued RULER implementation.
Solution Tree	Supporting professional learning for teacher evaluation and feedback.
NGSS	Teacher training to support NGSS alignment.
SRBI	Supporting interventionists and classroom teachers with current research and practices related to tiered intervention.
AP	Supporting teacher training/credentials to instruct AP courses.
School Counseling	Supporting counselor travel for college visits and professional networking.

PowerSchool	To explore feasibility of transitioning to PowerSchool as the District's data management system, five staff members will attend the PowerSchool University Premier Training. This week long professional development provides an overview of the robust offerings of the system and will provide insight into advantages and disadvantages of a transition. Additionally, this is a professional networking opportunity that will provide ample opportunity for staff to speak with current PowerSchool users across the country.
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**Account 23005 - Curriculum Research & Development: FY23 Budget: \$25,420 FY24 Proposed Budget: \$25,420**

This account is designed to provide funding to pilot programs and/or materials that are being considered for implementation in the coming year. Funds from this account also provide for unanticipated expenses related to curriculum development and implementation as well as any needs for the newly hired Director of Mental Health.

**Account 24012 - Standardized Testing: FY23 Budget: \$74,442 FY24 Proposed Budget: \$74,433**

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

**Account 52004 - Field Trips: FY23 \$7,500 FY24 Proposed Budget: \$7,500**

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

661	RC - 19 CURRICULUM		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	661
662			2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	662
663	21202	ASSISTANT SUPERINTENDENT	214,797	214,797	223,136	222,852	8,800	231,652	106,818	231,652	1.00	231,652		-	0.00%	663
664	21201	DIRECTOR OF ELEMENTARY ED	-	-	196,800	200,736	-	200,736	92,647	200,736	1.00	204,751		4,015	2.00%	664
665	21201	DIRECTOR OF MENTAL HEALTH		-	-	-	147,214	147,214	-	71,472	1.00	160,000		12,786	8.69%	665
666	1912006	CURRICULUM COORDINATOR	-	-	83,825	87,695	7,212	94,907	28,343	94,907	1.00	101,438		6,531	6.88%	666
667	21220	CURRICULUM & SUPERVISION	4,572	4,572	4,609	4,701	-	4,701	1,410	4,701		4,819		118	2.51%	667
668	1912058	PROGRAM COORDINATORS	297,774	201,671	-	-	-	-	-	-		-		-	0.00%	668
669	1912009	INSTRUCTION SUPP. SPECIALISTS	1,194,638	1,236,464	1,230,794	1,354,916	(19,577)	1,335,339	437,718	1,335,338	13.50	1,394,098		58,760	4.40%	669
670	21312	CURRICULUM DEVELOPMENT	114,157	131,007	99,178	121,080	-	121,080	43,104	121,080		121,080		-	0.00%	670
671	21405	ESL INSTRUCTION	4,572	4,572	4,609	4,701	-	4,701	1,410	4,701		4,819		118	2.51%	671
672	11032	EXECUTIVE ASSISTANT	72,415	75,375	78,359	77,559	2,899	80,458	37,296	80,458	1.00	80,458		-	0.00%	672
673	TOTAL PERSONNEL		1,902,926	1,868,458	1,921,309	2,074,240	146,548	2,220,788	748,748	2,145,045	18.50	2,303,115	-	82,328	3.71%	673
674	OPERATING															674
675	12001	CONSULTANT SERVICES	47,650	44,935	55,000	93,000	-	93,000	56,360	93,000		84,000		(9,000)	-9.68%	675
676	25026	DUES AND MEMBERSHIPS	2,535	3,971	6,340	7,484	-	7,484	4,605	7,484		10,420		2,936	39.23%	676
677	13015	LOCAL TRAVEL	133	292	1,974	4,000	-	4,000	23	4,000		4,000		-	0.00%	677
678	22001	TEXTBOOKS-NEW	292,912	53,352	96,870	131,930	-	131,930	101,711	131,930		246,555		114,625	86.88%	678
679	23004	RESOURCE MATERIALS	7,697	21,929	11,163	23,458	-	23,458	13,174	23,458		24,270		812	3.46%	679
680	23006	ESL RESOURCES	13,151	6,633	7,286	12,200	-	12,200	3,082	12,200		12,200		-	0.00%	680
681	24012	STANDARDIZED TESTING	28,905	29,432	30,750	74,442	-	74,442	50,110	74,442		74,433		(9)	-0.01%	681
682	25003	PROFESSIONAL DEVELOPMENT	91,876	113,814	103,125	126,925	-	126,925	60,710	126,925		130,025		3,100	2.44%	682
683	52004	FIELD TRIPS	5,403	-	9,146	7,500	-	7,500	-	7,500		7,500		-	0.00%	683
684	25005	CURRICULUM RESEARCH & DEV.	22,677	28,206	25,408	25,420	-	25,420	9,971	25,420		25,420		-	0.00%	684
685	TOTAL OPERATING		512,938	302,565	347,061	506,359	-	506,359	299,747	506,359		618,823		112,464	22.21%	685
686	TOTAL CURRICULUM		2,415,864	2,171,023	2,268,370	2,580,598	146,548	2,727,146	1,048,495	2,651,404	18.50	2,921,938	-	194,792	7.14%	686
687																687
688																688
689																689





**RC 20 – Finance**  
**2023-24 Budget**

**INTRODUCTION:**

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

**VARIOUS OPERATING BUDGET LINE ITEMS:**

**Account 120.05 – Auditing Services: 2022-23 Budget: \$23,600 2023-24 Proposed Budget: \$ 24,300**

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: 2022-23 Budget: \$1,225 2023-24 Proposed Budget: \$1,225**

This account includes memberships to CASBO and Cooperative Purchasing Consortium Group

690	RC - 20	FINANCE		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	690
691				2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	691
692	11014	DIRECTOR OF FINANCE		174,057	209,070	216,910	216,910	7,592	224,502	103,616	224,502	1.00	224,502		-	0.00%	692
693	11021	PAYROLL / BENEFITS COORDINATOR		36,256	38,069	39,021	39,021	976	39,997	18,460	39,997	0.50	39,997		-	0.00%	693
694	11022	ASSISTANT DIRECTOR FINANCE		115,574	182,149	232,783	237,283	8,147	245,430	113,275	245,430	2.00	245,430		-	0.00%	694
695	11025	ACCOUNTANT		78,413	80,177	-	-	-	-	-	-	-	-		-	0.00%	695
696	11042	ACCOUNTS PAYABLE		73,336	71,882	74,150	75,814	-	75,814	34,991	75,814	1.00	75,814		-	0.00%	696
697	11043	TRANSPORTATION COORDINATOR		73,179	74,826	76,884	76,884	3,116	80,000	36,424	80,000	1.00	80,000		-	0.00%	697
698	11032	EXECUTIVE ASSISTANT		35,636	39,007	41,500	41,500	1,453	42,953	19,824	42,953	0.50	42,953		-	0.00%	698
699		TOTAL PERSONNEL		586,451	695,180	681,248	687,412	21,283	708,695	326,591	708,695	6.00	708,695	-	-	0.00%	699
700																	700
701		OPERATING															701
702	12005	AUDITING SERVICES		22,045	21,252	21,736	23,600	-	23,600	-	23,600		24,300		700	2.97%	702
703	13015	LOCAL TRAVEL		-	-	-	250	-	250	-	250		250		-	0.00%	703
704	25026	SCHOOL DISTRICT MEMBERSHIPS		1,079	975	1,150	1,150	75	1,225	1,225	1,225		1,225		-	0.00%	704
705	25003	PROFESSIONAL DEVELOPMENT		-	-	-	-	-	-	-	-		-		-	0.00%	705
706	25013	TEMPORARY HOURLY SERVICES		14,572	-	-	-	-	-	-	-		-		-	0.00%	706
707		TOTAL OPERATING		37,696	22,227	22,886	25,000	75	25,075	1,225	25,075		25,775		700	2.79%	707
708																	708
709																	709
710		NET FINANCE BUDGET		624,147	717,407	704,134	712,412	21,358	733,770	327,816	733,770	6.00	734,470	-	700	0.10%	710

**RC 21 LIBRARY**

## **RC 21 – Library/Media** **2023-24 Budget**

### **INTRODUCTION**

The Darien Public School library learning commons serve as the learning hub of each school. These hubs provide critical and essential services aimed at promoting literacy and a love of reading, providing technology support to students and faculty, fostering the development of digital fluency and critical research skills, advancing student technology skills, and at the elementary level, introducing students to key STEM skills like coding, robotics and engineering. The proposed budget is a compilation of the individual needs of the 7 district libraries employing input from each library, data on the current collections and resources, consideration of student needs and interests, ongoing collection development to meet industry, CCSS, and ISTE standards, and quotes from vendors. We continue to shift to digital resources. This budget reflects this shift as we continue to strive to offer the optimal learning environment for our students and to ensure that we have all the critical resources needed to support our curriculum.

Redefining and developing the space to focus on student-centered learning, collaboration, and exploration is a priority. Focus on collection analysis, usage data, and the incorporation and evaluation of digital resources guides our work. The alignment of our resources to meet AASL, CCSS, and ISTE standards is an ongoing process. In addition, units of study are supported through the library media collection and digital resources that students may access independently or in the various learning environments.

The budget total remains the same as last year, with funds reallocated to areas in order to accommodate increased digital resources such as research databases, ebooks and online periodicals. We are shifting funds from most accounts to online subscriptions at the middle and high school to accommodate faculty requests and curricular alignment. There is a slight increase in Professional Library purchases to accommodate purchase of AASL Standards books for curricular work.

**Account 230.01 Accessions:** 2022-23 Budget: \$73,051; 2023-24 Proposed Budget: \$63,300

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

**Account 230.03 Periodicals:** 2022-23 Budget: \$9,067; 2023-24 Proposed Budget: \$5,476

Decrease due to changes in subscriptions quote toward online resources at 6-12.

**Account 230.04 Resource Materials: 2022-23 Budget: \$13,910; 2023-24 Proposed Budget: \$11,700**

Includes funds to support Makerspace materials, and technology and computer science initiatives.

**Account 230.05 Online Subscriptions: 2022-23 Budget: \$39,587; 2023-24 Proposed Budget: \$54,325**

Digital resources that support the informational needs of students. These databases are aligned to our curriculum and used by students and teachers. Increase due to faculty requests and curricular alignment for 6-12. Additionally, we have moved the costs of the new video on demand service, Swank, to this line from Software.

**Account 230.07 Other Library Expenses: 2022-23 Budget: \$9,032; 2023-24 Proposed Budget: \$7,200**

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

**Account 250.02 Professional Library Purchases: 2022-23 Budget: \$1,094; 2023-24 Proposed Budget: \$1,250**

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

**Account 250.26 Dues and Membership: 2022-23 Budget: \$4,309; 2023-24 Proposed Budget: \$3,995**

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: 2022-23 Budget: \$2,376; 2023-24 Proposed Budget: \$0**

We have shifted the cost of to online subscriptions







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

### **2022-2023 Budget**

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

Included in RC22 this year is Robotics, which was previously funded through the Darien Foundation.

<b>Account</b>	<b>Account Description</b>	<b>Budget</b>	<b>Description</b>
24011	General Teaching Supplies	\$30,000	Robots, Metal, Tires, Mats, Legos, and Robot parts
25003	Professional Development	\$21,200	This includes entry competition fees, training for advisors
73400	Equipment	\$6,000	iPads
52004	Field Trips	\$20,000	Competitions
		<b>\$77,200</b>	<b>Total in RC22</b>
101003	Advisor Stipends (RC 1,3,5,7,8,9,10)	\$39,683	
		<b>\$116,883</b>	<b>Total</b>

**Account 73400 – Technology & Engineering Education (TEE) Replacement Equipment. 2022-2023 Budget: \$5,431**  
**2023-2024 Proposed Budget: \$3,960**

The department is planning on replacing the wood jointer that was originally purchased when the building was opened. This machine (one of the last that was originally purchased when the building was open) is showing signs of wear and the availability of replacement parts is scarce as the machine is no longer manufactured. The current wood jointer is difficult for students to turn on and there have been several instances when the machine would not power on at all. The cost to replace this machine is estimated to be \$3,960.

**Account 025003– Technology & Engineering Education (TEE) Professional Development. 2022-2023 Budget:**  
**\$3,500 2023-2024 Proposed Budget: \$9,350**

These costs include registration fees and participation in conferences, safety training, certificates, as well as virtual speakers and virtual professional development opportunities. The average fees for these types of conferences have increased from \$175 to about \$250-500 each. There are ten teachers between DHS and MMS who will be encouraged to attend at least two professional workshops throughout the year (or 1 at \$500).  $250 \times 10 = \$2500 \times 2$  (per year) = \$5,000. The department also plans to send up to 2 teachers to a national technology conference (ISTE or ITEEA). Both of these conferences are much larger, collaborative events of teachers sharing ideas from across the globe. Teachers will have more and better opportunities to gain content specific knowledge and bring it back to the district. The estimated costs of \$2175 per person covers lodging, and travel expenses for the multi day conference.  $2175 \times 2 = \$4,350$ .

**Account 123008 – Technology & Engineering Education (TEE) New Equipment. 2022-2023 Budget: \$0 2023-2024  
Proposed Budget: \$2,068**

We have been updating our metal working/welding area over the past 2 years to better support the CADD/manufacturing class and robotics fabrication in both Principles of Engineering and Robotics club. This proposed cost reflects the addition of a multipurpose welder. With this welder in place, we will have 3 active welding booths for students to use simultaneously, creating a more productive and efficient fabrication environment.



735	RC - 22	TECHNOLOGY EDUCATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	735
736			2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	736
737	23002	CLASSROOM REFERENCE	-	-	300	400	-	400	-	400		500		100	25.00%	737
738	23003	PERIODICALS	120	120	65	690	-	690	-	690		525		(165)	-23.91%	738
739	24011	GENERAL TEACHING SUPPLIES	30,682	97,247	48,665	43,275	-	43,275	19,593	43,275		74,270		30,995	71.62%	739
740	25001	MISC. OFFICE SUPPLIES	-	776	839	830	-	830	826	830		990		160	19.28%	740
741	25003	PROFESSIONAL DEVELOPMENT	1,190	785	2,645	3,500	-	3,500	1,340	3,500		30,550		27,050	772.86%	741
742	52004	FIELD TRIPS	-	-	-	-	-	-	-	-		20,000		20,000	100.00%	742
743	72044	REPAIRS AND SERVICE	1,822	2,850	2,255	3,200	-	3,200	616	3,200		3,200		-	0.00%	743
744		TOTAL OPERATING	33,814	101,777	54,768	51,895	-	51,895	22,375	51,895	-	130,035	-	78,140	150.57%	744
745																745
746		EQUIPMENT														746
747	73400	EQUIPMENT-TECHNOLOGY	8,688	4,533	3,871	5,431	-	5,431	5,354	5,431		9,960		4,529	83.39%	747
748	123008	EQUIPMENT-NEW TECHNOLOGY	-	-	-	-	-	-	-	-		2,068		2,068	100.00%	748
749		TOTAL EQUIPMENT	8,688	4,533	3,871	5,431	-	5,431	5,354	5,431	-	12,028		6,597	121.47%	749
750																750
751		TOTAL TECH. EDUCATION	42,502	106,310	58,639	57,326	-	57,326	27,729	57,326	-	142,063	-	84,737	147.82%	751

**RC 23 DARIEN SUMMER SCHOOL**

**RC 23 - Summer School**  
**2023-24 Budget**

Darien Summer School saw its most profitable year in FY23 with total revenue of \$751,030 with over 1,500 students participating. This budget reflects continued growth in DSS as offerings continue to attract more and more students. The goal each year is for Darien Summer School to be self-sufficient, while providing Darien residents with additional educational opportunities.

**Account 12001 – Consultant Services: 2022-23 Budget: \$465,000 2023-24 Proposed Budget: \$480,000**

This line item reflects salaries paid to teachers, consultants, and coaches employed by the Darien Summer School. Their salaries come from program revenues generated by tuition fees and are not tied into the board employee contracts in force during the normal school year. New this year is the inclusion of an armed school security officer for DSS.

**Account 13011 – Mailing Expenses: 2022-23 Budget: \$500 2023-24 Proposed Budget: \$500**

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

**Account 24003 – Summer School Teaching Supplies: 2022-23 Budget: \$15,580 2023-24 Proposed Budget: \$16,000**

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

**Account 24010 – Adult Education Contracted Svcs: 2022-23 Budget: \$12,500 2023-24 Proposed Budget: \$12,500**

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

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

**Account 31005 – Revenues – Summer School: 2022-23 Budget: (\$716,030) 2022-23 Proposed Budget: (\$735,000)**

Tuition is collected from parents who enroll their children in Darien Summer School and Continuing Education programs. This revenue is deposited into this account for disbursement against program expenses. The budget assumes nearly 1,600 participants in Darien Summer School.

753	RC - 23 CONTINUING EDUC/SUMMER SCHOOL											753					
754			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	753	
			2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	754	
755	21201	DIRECTOR	24,646	26,882	25,501	27,969	1,375	29,344	20,239	29,344		29,931		587	2.00%	755	
756	21501	PRINCIPAL/DIRECTOR SECRETARY	29,229	29,817	30,412	31,093	-	31,093	14,351	31,093	0.40	31,093		-	0.00%	756	
757	PERSONNEL		53,876	56,699	55,913	59,062	1,375	60,437	34,590	60,437	0.40	61,024	-	587	0.97%	757	
758																	758
759	OPERATING																759
760	12001	CONSULTANT SERVICES	431,834	84,614	425,365	450,000	15,000	465,000	464,673	464,673		480,000		15,000	3.23%	760	
761	13011	MAILING EXPENSES	400	400	400	500	-	500	400	500		500		-	0.00%	761	
762	25001	GENERAL OFFICE SUPPLIES	4,120	-	420	3,485	(2,985)	500	-	500		500		-	0.00%	762	
763	24011	GENERAL TEACHING SUPPLIES	10,122	1,821	14,394	22,605	(7,025)	15,580	15,443	15,580		16,000		420	2.70%	763	
764	24010	ADULT ED. CONTRACTED SERVICES	7,000	9,926	9,961	12,500	-	12,500	-	12,500		12,500		-	0.00%	764	
765	25014	PRINTING	1,198	3,979	1,534	3,500	(2,000)	1,500	600	1,500		1,500		-	0.00%	765	
766	TOTAL OPERATING		454,675	100,740	452,074	492,590	2,990	495,580	481,116	495,253		511,000		15,420	3.11%	766	
767																	767
768	TOTAL CONT. ED/SUM. SCHOOL		508,550	157,439	507,986	551,652	4,365	556,017	515,706	555,690	0.40	572,024	-	16,007	2.88%	768	
769																	769
770																	770
771	REVENUE		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	771	
			2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	771	
772	31006	REVENUE - CONTINUING EDUCATION	-	-	-	-		-	-			-		-	0.00%	772	
773	31005	REVENUE - SUMMER SCHOOL	(197,435)	(121,335)	(659,979)	(685,000)	(31,030)	(716,030)	(716,030)	(716,030)		(735,000)		(18,970)	2.65%	773	
774	TOTAL REVENUE		(197,435)	(121,335)	(659,979)	(685,000)	(31,030)	(716,030)	(716,030)	(716,030)		(735,000)		(18,970)	2.65%	774	
775																	775
776	NET EXPENSE SUM&CONT. ED		311,116	36,104	(151,993)	(133,348)	(26,665)	(160,013)	(200,324)	(160,340)	0.40	(162,976)	-	(2,963)	1.85%	776	

**RC 24 SPECIAL EDUCATION**



## **RC 24 – Special Education** **2023-24 Budget**

### **INTRODUCTION:**

The Darien Public Schools Special Education and Student Services Department (SESS) provide educational programs, related services, consulting services, and transportation for students with learning differences. Individualized Educational Programs (IEPs) are developed at PPT meetings to address the individual needs of students ages 3-22.

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

To promote effective and best practices in the development and implementation of special education programs, elementary and secondary program directors support the development of special education programs throughout the District. SESS elementary school assistant principals, special education department chairpersons, special education teachers, related service providers, and paraprofessionals support the implementation of special education programming at the building levels in grades K-12+.

There are five certified staffing and six non-certified staffing changes, which affect RC 24.

### **1.0 FTE School Psychologists DHS:**

The request for a 1.0 FTE school psychologist at DHS is to maintain the current 1.0 FTE provided through the IDEA-ARP Grant during 2022-2023 school year. This grant will expire at the end of FY23. The additional school psychologist has effectively provided the required counseling and support services for students with IEPs and general education students with and without 504 plans, to address their social and emotional needs in grades 9-12+. The additional psychologist at DHS has provided the opportunity for a psychologist to be assigned to a grade level cohort and loop with their students throughout their high school experience. This grade level model is also supported at MMS.

The increase in support needed to address mental health needs for all members of the school community has been greatly supported by the additional psychologist.

Lastly, the increased number of referrals have required increased time to conduct evaluations for all psychologists.

#### **1.0 FTE SLP at DHS:**

The number of students recommended for speech and language services at DHS has significantly increased over the past four years. In 2019-2020 there were 59 students who received speech and language services. In 2020-2021, 64 students received speech and language services, in 2021-2022, 79 students received speech and language services. As of this date, there are 81 students recommended for speech and language services for the 2022-2023 academic year at DHS. We anticipate, based on the number of referrals, that the number of students requiring speech and language services will exceed this number for the 2023-2024 school year.

There are currently three (3) speech and language pathologists at DHS. During the 2022-2023 school year, the third speech and language pathologist was funded under the IDEA-ARP Grant, which is expiring at the end of FY23. We are requesting the continuation of the third speech and language pathologist to be funded under RC 24. The maintenance of the 1.0 FTE speech and language pathologist is warranted to provide the speech and language services recommended on the student's IEPs.

#### **1.0 FTE Special Education Teacher DHS:**

The request for a 1.0 FTE special education teacher at DHS is to address the IEP recommendations for special education services for the 2023-2024 school year. IEP recommendations reflect a significant increase in direct reading services for DHS students. In addition to the increase in direct reading services, there is an increase in enrollment in the Specialized Instructional Program (Excel) at DHS. There are currently eleven students in the Excel program. We anticipate there will be an increase in enrollment in the Excel program, as students' age out of their current middle school specialized programs, in the 2023-2024 school year.

Based on the current number of referrals, we anticipate, the number of students recommended for special education services will further increase for the 2023-2024 school year.

### **1.0 FTE SLP at Ox Ridge:**

The number of students recommended for speech and language services at Ox Ridge elementary school has significantly increased over this school year, in response to our increased enrollment in our specialized DLC Program, consolidated at Ox Ridge. Speech and language pathologists provide both individual and group therapies to students in grades K-5. Speech and language pathologists provide a myriad of therapies, including oral motor, feeding and swallowing, and prompt therapy to address the needs of our students in our specialized DLC Program. Additionally, social skills groups are an essential component in the DLC Program.

We anticipate, based on the number of referrals, and anticipated increased enrollment in the DLC Program in the 2023-2024 school year, that the number of students requiring speech and language services will exceed this number for the 2023-2024 school year.

The increase of a 1.0 FTE speech and language pathologist is warranted to provide the speech and language services recommended on the student's IEPs.

### **1.0 FTE Special Education Teacher Ox Ridge Elementary School:**

The request for a 1.0 FTE special education teacher at Ox Ridge elementary school is to address the IEP recommendations for special education services for the 2023-2024 school year. The significant increase in enrollment in the DLC Specialized Instructional Program, both current and anticipated, for the 2023-2024 school year, warrants an additional 1.0 FTE to provide the recommended special education services. Currently, there are 21 students attending the program, we anticipate additional students recommended for the program for the 2023-2024 school year.

Additionally, based on the number of referrals, we anticipate the number of students requiring special education services will further increase for the 2023-2024 school year.

### **6.0 FTE Special Education Paraprofessionals**

A significant number of students will be aging out of the ELP program and entering kindergarten in the 2023-2024 school year. We are anticipating 2.0 FTE paraprofessionals at Holmes and 4.0 FTE paraprofessionals at Ox Ridge to address the needs of our youngest learners, currently receiving the level of paraprofessional support as recommended in their IEPs. We anticipate the continuation of the recommended level of support for the 2023-2024 school year.

**Accounts 21302 – Substitute Teachers: 2022-2023 Budget \$160,000 2023-2024 Proposed Budget \$200,000**

This account funds substitute teachers for certified staff for absenteeism on school days and PPT attendance. As reflected in other RC's we are recommending increasing the daily rate for substitutes to \$125 per day in order to attract and retain substitutes.

District	Rate Per Day
New Canaan	\$125
Weston	\$120
Greenwich	\$110
Stamford	\$105
Darien (currently)	\$100
Westport	\$100
Ridgefield	\$100

**Accounts 21308 – ESY and Summer PPTs: 2022-2023 Budget \$1,089,135 2023-2024 Proposed Budget \$1,018,195**

This account funds staffing for extended school year (ESY) services including Darien Summer School (DSS) programs, related services, evaluations, summer PPTs and nursing services/transportation. The decrease includes: the number of days (6) ESY days in June, 2024, collective bargaining contract increases for certified staff, paraprofessionals, and nurses, and the reduction of one less calendar day \$(30,580) and certified staff hours (\$40,360).

**Account 12001 – Consultant Services: 2022-2023 Budget \$1,472,909 2023-2024 Proposed Budget \$1,532,000**

This account funds consultation, assistive technology, social skills programs, behavior analysts, transition services, and data management and utilization. The increase reflects a continued trend toward utilizing consultant-based services to address staffing shortages and continued recovery needs.

**Accounts 21305 – Contracted Speech: 2022-2023 Budget \$900,000 2023-2024 Proposed Budget \$930,000**

This account funds specialized contracted speech services recommended by the PPT. Contracted speech services provide specialization in feeding and swallowing, speech fluency, and prompt therapy. The proposed budget represents an increase in provider rates.

**Accounts 21311 – Contracted OT: 2022-2023 Budget \$851,176 2023-2024 Proposed Budget \$897,000**

This account funds contracted occupational therapy District-wide. The increase represents services based on IEP recommendations. The proposed budget represents an increase in provider rates.

**Accounts 21311 – Contracted PT: 2022-2023 Budget \$350,000 2023-2024 Proposed Budget \$362,000**

This account funds specialized contracted physical therapy District-wide. The increase represents services based on IEP recommendations. The proposed budget represents an increase in provider rates.

**Account 25003 – Professional Development: 2022-2023 Budget \$120,000 2023-2024 Proposed Budget \$120,000**

The Professional Development budget supports workshops, conference attendance, and seminars for special education teachers, psychologists, speech and language pathologists, occupational therapists, physical therapists, and paraprofessionals:

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

Special Education Workshops and Professional Learning Opportunities:

- CT-SEDS Training Workshops
- RBT Training Initial and Recertification
- Understanding Specialized Reading (secondary programming)
- Mental Health Programming (e.g., Joanne Harpel)

**Account 52002-In-District S.E. Transport: 2022-2023 Budget \$1,011,165 2023-2024 Proposed Budget \$1,036,472**

This account covers transportation costs for in-district students who require specialized transportation. The increase reflects contractual rate increases with First Student and a change in the number of June 2024 ESY days.

**Account 52003-O-O-D-District S.E. Transport: 2022-2023 Budget \$416,231 2023-2024 Proposed Budget \$437,031**

This account covers transportation costs for out-of-district students. The anticipated rate increase is 5% from our outside providers.

**Account 141001–Tuition-Public Schools: 2022-23 Budget \$292,782 2023-24 Proposed Budget \$227,347**

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

**Account 143001–Tuition-Non-Public: 2022-23 Budget \$6,192,935 2023-24 Proposed Budget \$5,921,086**

This account covers tuition for students placed in out-of-district programs as recommended in an IEP or settlement agreements. The projected budget reflects students currently in placements and anticipated placements for the 2023-2024 school year.

**Account 24011–General Teaching Supplies: 2022-23 Budget \$54,620 2023-24 Proposed Budget \$56,500**

This account covers general teaching supplies that support instruction for students. The increase reflects the need for programmatic supplies to support students' programs.



**Account 143002–Excess Cost: 2022-23 Budget \$(2,081,985) 2023-24 Proposed Budget \$(2,556,397)**

This account represents the reimbursement the district receives for special education services in excess of 4.5 times the districts Net Current Expenditure Per Pupil (NCEP). We are projecting a threshold of \$107,961 (3.5% higher than FY23) per student before reimbursement is received with an entitlement cap of 70% based on the new State budget which cap's reimbursement by Town wealth.

			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	777
778	RC - 24	SPECIAL EDUCATION	2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	778
779	21202	ASSISTANT SUPERINTENDENT SESS	214,797	220,704	228,429	228,429	7,995	236,424	109,119	236,424	1.00	236,424		-	0.00%	779
780	21211	PROGRAM DIR. OF SESS K-12	328,215	341,860	348,678	355,632	-	355,632	164,040	355,632	2.00	362,724		7,092	1.99%	780
781	21102	ASSISTANT PRINCIPAL	-	-	-	-	-	-	-	-		-		-	0.00%	781
782	21215	DEPARTMENT CHAIRS	238,953	282,994	288,654	294,428	(22,082)	272,346	83,799	272,346	2.00	285,300		12,954	4.76%	782
783	21220	CURRICULUM SUPERVISION	-	-	-	-	-	-	-	-		-		-	0.00%	783
784	21302	SUBSTITUTE TEACHERS	82,898	104,057	156,930	165,000	(5,000)	160,000	44,129	160,000		200,000		40,000	25.00%	784
785	21318	BUILDING SUBSTITUTES	-	-	-	-		-		-				-	0.00%	785
786	21303	SPECIAL CLASS TEACHERS	4,867,229	4,850,632	4,908,890	5,262,512	(20,413)	5,242,099	1,653,032	5,242,099	60.00	5,635,519	2.00	393,420	7.51%	786
787	21304	HOMEBOUND/TUTORIAL	181,190	227,457	262,290	219,500	20,500	240,000	80,186	240,000	-	240,000		-	0.00%	787
788	21307	SPEECH THERAPISTS	1,702,788	1,649,311	1,755,037	1,859,861	(31,349)	1,828,512	600,323	1,828,512	17.50	2,041,870	2.00	213,358	11.67%	788
789	21308	ESY	837,531	922,451	1,029,646	1,099,135	(10,000)	1,089,135	753,024	1,089,135		1,018,195		(70,940)	-6.51%	789
790	21403	PSYCHOLOGISTS	909,970	943,652	994,547	1,041,260	(179,552)	861,709	254,263	861,709	11.60	1,152,182	1.00	290,474	33.71%	790
791	21404	SOCIAL CASE WORKER	228,031	231,451	180,567	185,037	-	185,037	56,934	185,037	2.00	191,792		6,755	3.65%	791
792	21407	SCHOOL-BASED SESS FACILITATORS	453,088	514,959	-	-	-	-	-	-	-	-		-	0.00%	792
793	21408	SESS ADDITIONAL DAYS	21,395	22,860	-	-	-	-	-	-	-	-		-	0.00%	793
794	21409	BEHAVIORAL ANALYST	158,648	162,001	165,462	165,462	3,310	168,772	56,651	168,772	2.00	168,772		-	0.00%	794
795	21410	PHYSICAL THERAPIST	116,537	119,159	121,542	121,542	2,431	123,973	38,146	123,973	1.00	123,973		-	0.00%	795
796	21501	PRINCIPAL/DIRECTOR SECRETARY	392,836	358,280	361,464	369,557	-	369,557	165,252	369,557	5.33	369,557		(0)	0.00%	796
797	21603	TEACHER AIDES	2,912,501	3,029,893	3,214,760	3,353,934	94,791	3,448,725	1,229,030	3,448,725	83.50	3,689,943	6.00	241,218	6.99%	797
798	21605	TRANSPORTATION DRIVER	77,600	76,611	108,474	174,267	17,357	191,624	86,842	191,624	4.00	191,624		-	0.00%	798
799	41002	NURSES	249,653	268,421	289,879	-	-	-	-	-	-	-		-	0.00%	799
800	41003	LPN	-	-	-	45,201	904	46,105	16,765	46,105	1.00	46,105		-	0.00%	800
801	41004	SUBSTITUTE NURSES	30,984	15,677	29,273	-	-	-	-	-		-		-	0.00%	801
802																802
803	TOTAL PERSONNEL		14,004,842	14,342,431	14,444,522	14,940,757	(121,108)	14,819,650	5,391,534	14,819,650	192.93	15,953,980	11.00	1,134,330	7.65%	803
804	OPERATING		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	804
805			2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	805
806	12001	CONSULTANT SERVICES	1,205,547	1,348,791	1,322,125	1,457,909	15,000	1,472,909	389,166	1,472,909		1,532,000		59,091	4.01%	806
807	21305	CONTRACTED SPEECH	659,359	840,306	991,316	900,000	-	900,000	283,724	900,000		930,000		30,000	3.33%	807
808	21309	CONT. OCUPATIONAL THERAPY	772,093	804,770	835,721	851,176	-	851,176	185,335	851,176		897,000		45,824	5.38%	808
809	21311	CONTRACTED PHYSICAL THERAPY	255,375	307,202	344,460	350,000	-	350,000	107,850	350,000		362,000		12,000	3.43%	809
810	12004	LEGAL SERVICES	207,065	172,919	210,643	250,000	-	250,000	123,832	250,000		250,000		-	0.00%	810
811	22001	TEXTBOOKS-NEW	5,494	3,156	2,407	5,500	(1,500)	4,000	1,479	4,000		4,000		-	0.00%	811
812	22003	TEXTBOOKS-CONSUMABLES	4,199	3,775	2,415	5,120	(1,120)	4,000	1,323	4,000		4,000		-	0.00%	812
813	24011	GENERAL TEACHING SUPPLIES	50,926	55,422	58,003	52,000	2,620	54,620	21,636	54,620		56,500		1,880	3.44%	813
814	24013	SPECIAL EDUCATION TESTING	53,128	52,747	53,231	53,350	-	53,350	13,673	53,350		53,350		-	0.00%	814
815	25003	PROFESSIONAL DEVELOPMENT	120,081	148,200	117,603	150,000	(30,000)	120,000	51,285	120,000		120,000		-	0.00%	815
816	13015	LOCAL TRAVEL EXPENSE	2,218	78	396	1,500	-	1,500	56	1,500		1,500		-	0.00%	816
817	25011	PUPIL EVALUATION	216,051	177,496	158,917	225,000	-	225,000	70,329	225,000		175,000		(50,000)	-22.22%	817
818	25026	DUES AND MEMBERSHIPS	800	960	670	1,000	-	1,000	775	1,000		1,000		-	0.00%	818
819	13035	SOFTWARE	39,111	30,971	39,485	40,000	-	40,000	20,032	40,000		40,000		-	0.00%	819
820	52002	IN-DISTRICT SPECIAL ED TRANS	775,621	698,935	930,397	873,000	138,165	1,011,165	195,896	1,011,165		1,036,472		25,307	2.50%	820
821	52003	O-O-D SPECIAL ED TRANSPORTATION	482,518	265,097	366,764	541,596	(125,365)	416,231	145,121	416,231		437,031		20,800	5.00%	821
822	72044	REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-		-		-	0.00%	822
823	141001	TUITION-PUBLIC SCHOOLS	262,219	133,696	201,855	292,782	-	292,782	69,417	292,782		227,347		(65,435)	-22.35%	823
824	143001	TUITION-NON PUBLIC SCHOOLS	6,686,475	6,547,084	6,502,307	6,192,932	-	6,192,932	1,828,680	6,192,932		5,921,086		(271,846)	-4.39%	824
825	TOTAL OPERATING		11,798,282	11,591,601	12,138,713	12,242,865	(2,200)	12,240,665	3,509,608	12,240,665		12,048,286		(192,379)	-1.57%	825

826																826
827	EQUIPMENT															827
828	73400	EQUIPMENT-TECHNOLOGY	20,537	29,535	35,138	30,000	-	30,000	4,305	30,000		30,000		-	0.00%	828
829	TOTAL EQUIPMENT		20,537	29,535	35,138	30,000	-	30,000	4,305	30,000		30,000		-	0.00%	829
830																830
831	GRAND TOTAL SPECIAL EDUCATION		25,823,660	25,963,567	26,618,373	27,213,622	(123,308)	27,090,315	8,905,447	27,090,315	192.93	28,032,266	11.00	941,951	3.48%	831
832																832
833			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	833
834	REVENUE		2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	834
835	143002	EXCESS COST REIMBURSEMENT	(2,566,258)	(2,695,922)	(2,790,745)	(2,081,985)	-	(2,081,985)	-	(2,416,960)		(2,556,397)		(474,412)	22.79%	835
836	REVENUE		(2,566,258)	(2,695,922)	(2,790,745)	(2,081,985)	-	(2,081,985)	-	(2,416,960)		(2,556,397)		(474,412)	22.79%	836
837																837
838	NET SPECIAL EDUCATION EXPENSE		23,257,402	23,267,645	23,827,628	25,131,637	(123,308)	25,008,330	8,905,447	24,673,355		25,475,869	11.00	467,539	1.87%	838

	Floor 4.5X Cost to Educate a Child in Darien	Eligible for Reimbursement Darien (\$M)	Darien Reimbursement Amount (\$M)	Darien Transportation Grant Amount	State Reimbursement Rate %
	Estimated / Budgeted				
FY 2023-24*	\$ 107,961	\$ 3.65	\$ 2.56	\$ -	70.0%
FY 2022-23**	\$ 104,312	\$ 3.51	\$ 2.46	\$ -	70.0%
FY 2021-22	\$ 102,772	\$ 3.49	\$ 2.79	\$ -	80.0%
FY 2020-21	\$ 96,497	\$ 3.35	\$ 2.69	\$ -	80.3%
FY 2019-20	\$ 98,225	\$ 3.62	\$ 2.57	\$ -	70.9%
FY 2018-19	\$ 95,051	\$ 4.74	\$ 3.43	\$ -	72.4%
FY 2017-18	\$ 90,715	\$ 4.74	\$ 3.41	\$ -	71.9%
FY 2016-17	\$ 86,929	\$ 3.80	\$ 2.86	\$ -	75.3%
FY 2015-16	\$ 83,464	\$ 3.51	\$ 2.72	\$ -	77.5%
FY 2014-15	\$ 78,938	\$ 3.50	\$ 2.83	\$ -	80.9%
FY 2013-14	\$ 75,235	\$ 3.14	\$ 2.50	\$ -	79.6%
FY 2012-13	\$ 72,832	\$ 2.98	\$ 2.18	\$ 245	73.2%
FY 2011-12	\$ 70,344	\$ 3.39	\$ 2.53	\$ 245	74.7%
FY 2010-11	\$ 67,415	\$ 3.60	\$ 2.80	\$ 245	77.8%
FY 2009-10	\$ 66,762	\$ 2.96	\$ 2.45	\$ 245	82.7%
FY 2008-09	\$ 61,758	\$ 2.76	\$ 2.76	\$ 245	100%

\*Budgeted amount. 70% is the new state cap as excess cost is now tiered by wealth

\*\*Forecasted Amount For 2022-2023.

**RC 25-FIXED**

**RC 25 – Fixed Expenses**  
**2023-24 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: 2022-23 Budget: \$2,535,942 2023-24 Proposed Budget: \$2,713,794**

This is the last year of our transportation contract with First Student. It is important to note that districts who have currently gone out to bid this year have been seeing 10% plus rate increases as the bus driver shortage has resulted in increase driver pay. This coupled with the lack of a bus depot will likely limit most prospective bidders as well as result in substantial increases in our daily rate. The increases associated with this year's budget include the contractual increase (4% or \$93,741) as well as the increase cost in diesel fuel. The current budget has a locked in rate of \$2.30 per gallon with an expiration of June 30, 2023. We have locked in diesel prices at \$3.52 per gallon. This is resulting in an increase of \$84,111.

**Account 630.01 – Heating: 2022-23 Budget: \$440,409 2023-24 Proposed Budget: \$587,767**

This expense is driven by two factors, the cost of heating oil and natural gas for those schools on natural gas. Heating oil for 2022-23 is budgeted at \$2.30 as we were able to lock in prices at a favorable point in time. That rate lock, however expires on June 30, 2023. We have locked in heating oil at \$3.45 per gallon through June 2024. This increase, is adding \$62,894 to the budget. Also, in this account is the natural gas for Hindley, Holmes, Middlesex, Darien High School and 35 Leroy Avenue Central Services. The cost of natural gas has risen nearly 25% for supply and 5% for delivery. This is adding \$84,464 to the budget.

**Account 640.02 – Electricity: 2022-23 Budget: \$1,157,971 2023-24 Proposed Budget: \$1,171,516**

Our current supplier is Constellation with a rate of \$0.07880 per kwh through December 2025.

**Account 640.01 – Water: 2022-23 Budget: \$91,698 2023-24 Proposed Budget: \$108,629**

Aquarian has recently proposed rate hikes in excess of 13% and rate hikes in excess of 90% for fire lines.



**Account 820.03 – Health Insurance: 2022-23 Budget: \$14,371,1017 2023-24 Proposed Budget: \$15,812,396**

We currently have a 7% rate cap for health insurance with an anticipated 5% increase in dental insurance within this account. Our claims YTD have run at a 40% loss ratio, meaning without the cap in place we would be facing a 30 to 40% rate increase for health insurance. Given our significant claim experience over the past two years, Anthem is no longer willing to issue future rate caps. Alternative forms of funding for health insurance such as self-funded have been explored with our health insurance consultant, Brown and Brown all of which would result in a higher costs given our current claims. Included in this account are health insurance for new positions and five day a week building substitutes.

Category	Amount Increase	%
Health Insurance	\$926,282	7.0%
Dental Insurance	\$31,094	5.0%
Vision	\$1,832	2.5%
Life Insurance	\$9,000	3.0%
New Hires	\$403,400	100%
Building Substitutes	\$139,015	100%
Staff Reductions	\$(76,359)	100%
Annuities (Secretaries, Custodians, Maintenance)	\$7,025	9.75%
<b>Total</b>	<b>\$1,441,289</b>	<b>10.03%</b>

839	RC - 25	FIXED COSTS	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	839
840			2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	840
841	52001	REGULAR PUPIL TRANSPORTATION	2,232,400	2,064,426	2,350,444	2,554,742	(18,800)	2,535,942	766,331	2,535,942		2,713,794		177,852	7.01%	841
842																842
843		TOTAL TRANSPORTATION	2,232,400	2,064,426	2,350,444	2,554,742	(18,800)	2,535,942	766,331	2,535,942		2,713,794		177,852	7.01%	843
844																844
845		HEATING FUEL														845
846	63001	HEAT - RC25	17,607	16,184	19,597	19,500	1,000	20,500	1,897	20,500		23,992		3,492	17.03%	846
847	63002	PROPANE	-	7,603	-	-	-	-	-	-		-		-	0.00%	847
848	2530108	HEAT-DHS	111,422	116,084	140,857	143,190	9,930	153,120	25,699	153,120		189,562		36,442	23.80%	848
849	2530307	HEAT-MIDDLESEX	56,994	79,152	89,096	100,107	(6,107)	94,000	17,052	94,000		115,426		21,426	22.79%	849
850	2530506	HEAT-HINDLEY	29,097	33,315	39,942	37,500	-	37,500	7,405	37,500		50,789		13,289	35.44%	850
851	2530706	HEAT-HOLMES	46,797	26,978	31,456	35,325	(2,000)	33,325	5,256	33,325		42,098		8,773	26.33%	851
852	2530806	PROPANE-OX RIDGE	55,984	50,304	42,617	12,354	4,004	16,358	16,358	16,358		17,400		1,042	6.37%	852
853	2530906	HEAT-ROYLE	36,330	43,315	35,123	47,886	-	47,886	-	47,886		80,000		32,114	67.06%	853
854	2531006	HEAT-TOKENEKE	38,856	39,849	27,514	37,720	-	37,720	7,127	37,720		68,500		30,780	81.60%	854
855		TOTAL HEATING FUEL	393,085	412,785	426,201	433,582	6,827	440,409	80,794	440,409		587,767		147,358	33.46%	855
856																856
857		UTILITIES														857
858	64001	WATER - RC25	13,401	4,443	6,296	7,046	200	7,246	1,854	7,246		8,187		942	13.00%	858
859	64001	WATER - DHS	30,119	23,439	23,291	25,620	1,530	27,150	10,436	27,150		32,059		4,909	18.08%	859
860	64001	WATER - MIDDLESEX	19,057	15,734	13,910	17,507	(707)	16,800	6,906	16,800		19,488		2,688	16.00%	860
861	64001	WATER - HINDLEY	4,984	5,746	5,029	5,551	794	6,345	2,358	6,345		7,674		1,329	20.94%	861
862	64001	WATER - HOLMES	9,490	7,332	6,320	8,540	960	9,500	2,912	9,500		11,239		1,739	18.31%	862
863	64001	WATER - OX RIDGE	5,146	5,618	7,459	5,658	(1)	5,657	18	5,657		7,504		1,847	32.66%	863
864	64001	WATER - ROYLE	7,220	6,333	5,671	7,046	(45)	7,001	2,525	7,001		8,415		1,414	20.20%	864
865	64001	WATER - TOKENEKE	11,874	11,035	8,914	12,810	(810)	12,000	4,037	12,000		14,064		2,064	17.20%	865
866		TOTAL WATER	101,289	79,679	76,890	89,777	1,921	91,698	31,045	91,698		108,629		16,932	18.46%	866
867	64002	ELECTRICITY - RC25	39,308	42,885	44,833	48,450	-	48,450	13,962	48,450		45,348		(3,102)	-6.40%	867
868	64002	ELECTRICITY -DHS	491,931	449,651	492,674	503,500	-	503,500	178,886	503,500		499,751		(3,749)	-0.74%	868
869	64002	ELECTRICITY - MIDDLESEX	164,750	180,016	199,900	192,280	(5,500)	186,780	74,415	186,780		184,357		(2,423)	-1.30%	869
870	64002	ELECTRICITY - HINDLEY	48,811	55,551	62,878	55,288	7,462	62,750	21,494	62,750		62,258		(492)	-0.78%	870
871	64002	ELECTRICITY - HOLMES	47,106	47,244	55,021	39,761	13,614	53,375	14,204	53,375		53,307		(68)	-0.13%	871
872	64002	ELECTRICITY - OX RIDGE	110,699	119,456	123,719	119,700	(13,614)	106,086	14,990	106,086		131,880		25,794	24.31%	872
873	64002	ELECTRICITY - ROYLE	41,027	50,691	50,111	51,300	-	51,300	13,754	51,300		50,334		(966)	-1.88%	873
874	64002	ELECTRICITY - TOKENEKE	150,185	193,589	146,843	145,730	-	145,730	63,048	145,730		144,281		(1,449)	-0.99%	874
875		TOTAL ELECTRICITY	1,093,818	1,139,082	1,175,980	1,156,009	1,962	1,157,971	394,753	1,157,971		1,171,516		13,545	1.17%	875
876			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	876
877			2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	877
878	64003	TELEPHONE - RC25	69,395	59,814	59,190	63,200	-	63,200	27,482	63,200		63,200		-	0.00%	878
879	64003	TELEPHONE - DHS	-	-	-	-	-	-	-	-		-		-	0.00%	879
880	64003	TELEPHONE - MIDDLESEX	-	-	-	-	-	-	-	-		-		-	0.00%	880
881	64003	TELEPHONE - HINDLEY	-	-	-	-	-	-	-	-		-		-	0.00%	881
882	64003	TELEPHONE - HOLMES	-	-	-	-	-	-	-	-		-		-	0.00%	882
883	64003	TELEPHONE - OX RIDGE	-	-	-	-	-	-	-	-		-		-	0.00%	883
884	64003	TELEPHONE - ROYLE	-	-	-	-	-	-	-	-		-		-	0.00%	884
885	64003	TELEPHONE - TOKENEKE	-	-	-	-	-	-	-	-		-		-	0.00%	885
886		TOTAL TELEPHONE	69,395	59,814	59,190	63,200	-	63,200	27,482	63,200		63,200		-	0.00%	886

887	64004	SEWER SERVICE - RC25	46,799	39,864	46,137	49,245	3,215	52,460	52,460	52,460		54,034		1,574	3.00%	887
888	64004	SEWER SERVICE - DHS	-	-	-	-	-	-	-	-		-		-	0.00%	888
889	64004	SEWER SERVICE - MIDDLESEX	-	-	-	-	-	-	-	-		-		-	0.00%	889
890	64004	SEWER SERVICE - HINDLEY	-	-	-	-	-	-	-	-		-		-	0.00%	890
891	64004	SEWER SERVICE - HOLMES	-	-	-	-	-	-	-	-		-		-	0.00%	891
892	64004	SEWER SERVICE - OX RIDGE	-	-	-	-	-	-	-	-		-		-	0.00%	892
893	64004	SEWER SERVICE - ROYLE	-	-	-	-	-	-	-	-		-		-	0.00%	893
894	64004	SEWER SERVICE - TOKENEKE	-	-	-	-	-	-	-	-		-		-	0.00%	894
895		TOTAL SEWER SERVICE	46,799	39,864	46,137	49,245	3,215	52,460	52,460	52,460		54,034		1,574	3.00%	895
896																896
897		TOTAL UTILITIES	1,311,301	1,318,440	1,358,196	1,358,231	7,098	1,365,329	505,740	1,365,329		1,397,379		32,050	2.35%	897
898																898
899		INSURANCE														899
900	82001	PROPERTY INSURANCE	182,870	186,821	185,282	206,842	(8,582)	198,260	99,946	198,260		208,172		9,912	5.00%	900
901	82002	WORKERS COMPENSATION	301,733	290,234	192,217	292,568	(21,708)	270,860	110,572	270,860		286,508		15,648	5.78%	901
902	82003	HEALTH INSURANCE	11,385,127	12,358,756	12,993,732	14,364,035	7,072	14,371,107	7,320,826	14,301,107		15,812,396		1,441,289	10.03%	902
903	82004	GENERAL LIABILITY INSURANCE	14,600	16,688	13,801	14,328	500	14,828	13,777	14,527		14,941		113	0.76%	903
904	82006	STUDENT/ATHLETIC INSURANCE	123,834	105,259	99,037	101,513	(500)	101,013	99,037	99,037		102,998		1,985	1.97%	904
905	82007	UNEMPLOYMENT COMPENSATION	74,004	112,230	75,000	60,000	-	60,000	5,795	60,000		60,000		-	0.00%	905
906		TOTAL INSURANCE	12,082,166	13,069,988	13,559,069	15,039,286	(23,218)	15,016,068	7,649,953	14,943,791		16,485,015		1,468,947	9.78%	906
907																907
908		RETIREMENT														908
909	84001	RETIREMENT	1,010,789	1,376,078	1,467,210	1,435,251	-	1,435,251	1,435,251	1,435,251		1,423,993		(11,258)	-0.78%	909
910	84002	FICA/MEDICARE	1,947,793	1,980,716	2,064,851	2,127,382	20,175	2,147,557	829,596	2,147,557		2,383,085		235,528	10.97%	910
911	84004	OTHER POST EMPLOYMENT BENEFITS	422,131	268,434	310,866	271,834	-	271,834	271,834	271,834		316,449		44,615	16.41%	911
912		TOTAL RETIREMENT	3,380,713	3,625,228	3,842,927	3,834,467	20,175	3,854,642	2,536,681	3,854,642		4,123,527		268,885	6.98%	912
913																913
914		TOTAL FIXED COSTS	19,399,665	20,490,866	21,536,838	23,220,308	(7,918)	23,212,390	11,539,499	23,140,112		25,307,482	-	2,095,092	9.03%	914
915			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	915
916		REVENUE	2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	916
917	84005	REVENUE - OPEB DISTRIBUTION	(337,671)	(197,642)	(228,763)	(187,214)	-	(187,214)	-	(187,214)		(239,408)		(52,194)	27.88%	917
918	84006	MEDICAID REIMBURSEMENT	(7,138)	(9,696)	(16,140)	(5,000)	-	(5,000)	(9,067)	(10,000)		(15,000)		(10,000)	200.00%	918
919																919
920		NET FIXED COSTS	19,054,856	20,283,528	21,291,935	23,028,094	(7,918)	23,020,176	11,530,432	22,942,898		25,053,074		2,032,898	8.83%	920
921																921

**RC 26-ELP**

**RC 26- Early Learning Program (ELP)**  
**2023-24 Budget**

**INTRODUCTION:**

The Early Learning Program (ELP) is an integrated preschool program for children with learning differences and children with typically developing skills who learn collaboratively in a nurturing environment. The Darien ELP program values each child as an individual learner with unique strengths, needs and interests. We support children to become critical thinkers and social learners. Our play-based learning environment provides daily opportunities for preschool children to be purposeful, creative, inquisitive, flexible, and reflective. As a program committed to meeting the needs of all learners, children in our classrooms are provided specially designed instruction and related services to support their acquisition of early learning skills. Strong relationships are fostered with staff and families, as parents are critical partners in support of their child's growth and development.

Next year, we are projecting to have 108 total students based on the newly built Ox Ridge space and its capacity. ELP provides a comprehensive 4 day per week 16 hour or 20 hour per week program for three and four-year-old students at Royle, Ox Ridge and Tokeneke Elementary Schools. We are looking forward to "One Program, One Community" commencing in the newly constructed Ox Ridge school in the 2023-2024 school year!

**VARIOUS OPERATING BUDGET LINE ITEMS:**

**Account 021603 Teacher Aides:** *2022-23 Budget: \$695,940      2023-24 Proposed Budget: \$695,940*  
Paraprofessionals have an unsettled contract for FY24.

**Account 024011 General Teaching Supplies:** *2022-23 Budget: \$9,500    2023-24 Proposed Budget: \$10,000.*

This account reflects an increase of \$500. The proposed increase of \$500 is needed for the increased cost of instructional materials, math manipulatives, attribute blocks, magnetic boards/alphabets, and art supplies, to address the needs of ELP students with IEPs.

**Account 25003 - Professional Development:** *2022-23 Budget: \$10,000    2023-24 Proposed Budget: \$13,000*

This account provides continued professional development for preschool teachers, related service providers, and paraprofessionals. The continued support and training with Margie Gillis, Ph.D., LiteracyHow, will inform the work we do in the area of pre-reading skills and dyslexia. The work with Dr. Gillis began in 2019 through a grant from the State Department of Education's Early Childhood Office. The work during the 2022-2023 school year will continue the focus on training in the

early identification of risk factors for dyslexia, and skill development in reading interventions and strategies through a coaching model. Additionally, this account funds the continued curriculum work with Cooperative Educational Services (CES) on the Early Learning Development Standards (ELDS) and CT Documentation and Observation for Teaching System (CT DOTS) and CT-SEDS and Standards Based Goal writing.

**Account 14300 - ELP Tuition: 2022-23 Budget: (\$354,050) 2023-24 Proposed Budget: (\$369,982)**

Proposed ELP tuition for typically developing students will increase by 4.5% from \$7,300 to \$7,630.



922 RC - 26	EARLY LEARNING PROGRAM		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	922
923			2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	923
924	21201	DIRECTOR OF ELP	157,205	161,135	164,358	167,645	-	167,645	77,375	167,645	1.00	170,998		3,353	2.00%	924
925	21302	SUBSTITUTE TEACHERS	7,800	6,841	18,600	3,000	3,000	6,000	3,550	6,000		7,500		1,500	25.00%	925
926	21501	PRINCIPAL/DIRECTOR SECRETARY		-	-	-	-	-	-			-		-	0.00%	926
927	21318	BUILDING SUBSTITUTES	-	-	-	10,625	-	10,625	-	10,625		12,750		2,125	20.00%	927
928	21303	SPECIAL CLASS TEACHERS	750,740	768,860	801,137	828,029	-	828,029	262,283	828,029	9.00	865,826		37,797	4.56%	928
929	21603	TEACHER AIDES	541,199	581,105	647,697	686,042	9,898	695,940	242,204	695,940	17.00	695,940		(0)	0.00%	929
930		<b>TOTAL PERSONNEL</b>	<b>1,456,944</b>	<b>1,517,941</b>	<b>1,631,791</b>	<b>1,695,341</b>	<b>12,898</b>	<b>1,708,239</b>	<b>585,412</b>	<b>1,708,239</b>	<b>27.00</b>	<b>1,753,014</b>	<b>-</b>	<b>44,775</b>	<b>2.62%</b>	930
931																931
932	22003	TEXTBOOKS-CONSUMABLES	3,108	1,003	2,573	5,000	(3,000)	2,000	1,285	2,000		2,000		-	0.00%	932
933	24011	GENERAL TEACHING SUPPLIES	2,096	5,365	7,897	6,500	3,000	9,500	6,832	9,500		10,000		500	5.26%	933
934	24013	SPECIAL EDUCATION TESTING	-	317	402	500	-	500	87	500		500		-	0.00%	934
935	25003	PROFESSIONAL DEVELOPMENT	3,464	9,795	8,275	10,000	-	10,000	-	10,000		13,000		3,000	30.00%	935
936	25026	DUES AND MEMBERSHIPS	-	-	-	-	-	-	-	-		-		-	0.00%	936
937		<b>TOTAL OPERATING</b>	<b>8,668</b>	<b>16,480</b>	<b>19,146</b>	<b>22,000</b>	<b>-</b>	<b>22,000</b>	<b>8,204</b>	<b>22,000</b>	<b>-</b>	<b>25,500</b>	<b>-</b>	<b>3,500</b>	<b>15.91%</b>	937
938																938
939	73001	EQUIPMENT AND FURNITURE	1,231	209	516	1,000	-	1,000	394	1,000		1,000		-	0.00%	939
940	73020	NEW CLASSROOM FURNITURE	-	-	-			-		-				-	0.00%	940
941		<b>TOTAL EQUIPMENT</b>	<b>1,231</b>	<b>209</b>	<b>516</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>394</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	941
942																942
943		<b>TOTAL EARLY LEARNING PROGRAM</b>	<b>1,466,843</b>	<b>1,534,630</b>	<b>1,651,454</b>	<b>1,718,341</b>	<b>12,898</b>	<b>1,731,239</b>	<b>594,010</b>	<b>1,731,239</b>	<b>27.00</b>	<b>1,779,514</b>	<b>-</b>	<b>48,275</b>	<b>2.79%</b>	943
944																944
945																945
946	143003	ELP TUITION	(275,921)	(235,631)	(299,918)	(354,050)	-	(354,050)	(187,072)	(320,140)		(369,982)		(15,932)	4.50%	946
947		<b>TOTAL ELP TUITION</b>	<b>(275,921)</b>	<b>(235,631)</b>	<b>(299,918)</b>	<b>(354,050)</b>	<b>-</b>	<b>(354,050)</b>	<b>(187,072)</b>	<b>(320,140)</b>	<b>-</b>	<b>(369,982)</b>		<b>(15,932)</b>	<b>4.50%</b>	947
948																948
949																949
950		<b>TOTAL EARLY LEARNING PROGRAM</b>	<b>1,190,921</b>	<b>1,298,999</b>	<b>1,351,536</b>	<b>1,364,291</b>	<b>12,898</b>	<b>1,377,189</b>	<b>406,938</b>	<b>1,411,099</b>	<b>27.00</b>	<b>1,409,532</b>	<b>-</b>	<b>32,343</b>	<b>2.35%</b>	950
951																951
952																952

8

**RC 27 – Safety & Security**  
**2023-24 Budget**

**INTRODUCTION:**

The Safety & Security Responsibility Center is new this year. The Board of Education at its October 11<sup>th</sup> meeting approved a comprehensive school security investment, which included the establishment of elementary Armed School Security Officers, Floating School Security Officer and Director of Security.

This RC includes the Director of Security, Armed School Security Officers and Campus Monitors.

**Account –Director of Security 11031**      2022-23 Budget: \$48,764      2023-24 Proposed Budget: \$120,000

The BOE approved at its November 22<sup>nd</sup> meeting the position of Director of Security who would oversee all Campus Monitors, SSO's and district wide security measures.

**Account –Armed School Security Officers 21601**      2022-23 Budget: \$187,062      2023-24 Proposed Budget: \$330,000

The BOE approved at its November 22<sup>nd</sup> meeting moving forward with six (6) SSO's through a budget transfer in FY23. These positions are designed to provide an armed security presence at each elementary school as well as a floating SSO. The positions would patrol and monitor school property, ensure safety and security and enforce policies and procedures and document all school security activity.

**Account –Campus Monitors 021602**      2022-23 Budget: \$479,742      2023-24 Proposed Budget: \$472,707

Included in this account is the elimination of the Lead Campus Monitor stipend, as a result, of the implementation of the Director of Security.

**Account 35000 – Police and Fire: 2022-23 Budget: \$42,350    2023-24 Proposed Budget: \$42,350**

Previously under each school RC, police and fire represents police or fire officials for a variety of events within the district including graduation, open house, concerts, moving up ceremonies, field days and traffic control.

**Account 72021-Security: 2022-23 Budget: \$115,375    2023-24 Proposed Budget: \$115,375**

This account previously under RC12-Facilities includes support for radios, visitor management, cameras, electronic card swipes, repeaters, weaponry for the Armed School Security Officers.

953	RC - 27	SAFETY & SECURITY														953
954			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	953
			2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	10/31/2022	10/31/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	
955	11031	DIRECTOR OF SECURITY	-	-	-	-	48,764	48,764	-	70,050	1.00	120,000		71,236	146.08%	955
956	21601	ARMED SCHOOL SECURITY OFFICERS	-	-	-	-	187,062	187,062	-	167,647	6.00	330,000		142,938	76.41%	956
957	21602	CAMPUS MONITORS	415,235	423,345	428,540	479,742	-	479,742	172,240	479,742	12.00	472,707		(7,035)	-1.47%	957
958		TOTAL PERSONNEL	415,235	423,345	428,540	479,742	235,826	715,568	172,240	717,439	19.00	922,707	-	207,139	28.95%	958
959																959
960	35000	POLICE AND FIRE SERVICES	28,414	36,390	21,879	42,350	-	42,350	10,524	42,350		42,350		-	0.00%	960
961	13015	LOCAL TRAVEL	-	-	-	-	-	-	-	-		250		250	100.00%	961
962	25001	GENERAL OFFICE SUPPLIES	-	-	-	-	-	-	-	-		-		-	0.00%	962
963	65005	UNIFORMS	-	-	-	-	6,500	6,500	-	6,500		6,500		-	0.00%	963
964	72021	SECURITY	85,584	92,519	106,423	88,000	27,375	115,375	37,350	115,375		115,375		-	0.00%	964
965		TOTAL OPERATING	113,998	128,909	128,302	130,350	33,875	164,225	47,874	164,225	-	164,475	-	250	0.15%	965
966																966
967	TOTAL SAFETY & SECURITY		529,233	552,254	556,842	610,092	269,701	879,793	220,115	881,664	19.00	1,087,182	-	207,389	23.57%	967
968																968
969																969



**RC 28 - COVID**  
**2023-2024 Budget**

**INTRODUCTION:** During the 2020-2021 school year, RC 28 was created to track COVID19 expenditures as it related to school re-opening. This RC included staffing, operating costs, and equipment to support a full re-opening of school's. While we are not budgeting for COVID expenditures again in FY 24, there are historical actuals that are shown in the budget, which leave RC28 in place.



970	RC - 28	COVID EXPENSES	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	970
971			2019 - 2020	2020-2021	2021-2022	2022-2023	ADJ.	BUD.	12/9/2022	12/1/2022	STF	2023 - 2024	STAFF	\$ INC	2022 - 2023	971
972																972
973	2810503	HINDLEY 3rd GRADE TEACHER	-	66,169	-	-	-	-	-	-	-	-	-	-	0.00%	973
974	2810702	HOLMES 2nd GRADE TEACHER	-	113,025	-	-	-	-	-	-	-	-	-	-	0.00%	974
975	2810704	HOLMES 4th GRADE TEACHER	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	975
976	2810803	OX RIDGE 3rd GRADE TEACHER	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	976
977	2810901	ROYLE 1st GRADE TEACHER	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	977
978	2810904	ROYLE 4th GRADE TEACHER	-	54,396	-	-	-	-	-	-	-	-	-	-	0.00%	978
979	2811005	TOKENEKE 5th GRADE TEACHER	-	63,396	-	-	-	-	-	-	-	-	-	-	0.00%	979
980	21302	SUBSTITUTE TEACHERS	-	45,756	33,333	-	-	-	-	-	-	-	-	-	0.00%	980
981	21602	CAMPUS MONITORS	-	82,458	-	-	-	-	-	-	-	-	-	-	0.00%	981
982	21603	LUNCH MONITORS	-	160,000	-	-	-	-	-	-	-	-	-	-	0.00%	982
983	21607	LUNCH STAFF	-	388,811	-	-	-	-	-	-	-	-	-	-	0.00%	983
984	11044	TECHNICIAN	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	984
985	41001	DIRECTOR OF NURSING	-	35,000	5,000	-	-	-	-	-	-	-	-	-	0.00%	985
986	41002	NURSE	-	14,243	-	-	-	-	-	-	-	-	-	-	0.00%	986
987	41003	LPNS	-	180,074	-	-	-	-	-	-	-	-	-	-	0.00%	987
988	41004	NURSE CONTACT TRACING	-	53,202	3,045	-	-	-	-	-	-	-	-	-	0.00%	988
989	61001	PART TIME CUSTODIANS	-	115,423	-	-	-	-	-	-	-	-	-	-	0.00%	989
990	61005	CUSTODIAL OVERTIME	-	90,658	-	-	-	-	-	-	-	-	-	-	0.00%	990
991	21312	STAFF DEVELOPMENT	-	20,421	-	-	-	-	-	-	-	-	-	-	0.00%	991
992		TOTAL PERSONNEL	-	1,483,032	41,379	-	-	-	-	-	-	-	-	-	0.00%	992
993																993
994	12001	CONSULTANT SERVICES	-	98,747	-	-	-	-	-	-	-	-	-	-	0.00%	994
995	23004	RESOURCE MATERIALS	-	69,531	-	-	-	-	-	-	-	-	-	-	0.00%	995
996	13035	SOFTWARE	-	(0)	-	-	-	-	-	-	-	-	-	-	0.00%	996
997	35000	POLICE AND FIRE SERVICES	-	33,884	-	-	-	-	-	-	-	-	-	-	0.00%	997
998	42001	HEALTH SUPPLIES	-	-	8,249	-	-	-	-	-	-	-	-	-	0.00%	998
999	52001	REGULAR PUPIL TRANSPORTATION	-	13,136	6,928	-	-	-	-	-	-	-	-	-	0.00%	999
1000	65001	CUSTODIAL SUPPLIES	-	120,000	-	-	-	-	-	-	-	-	-	-	0.00%	1000
1001	72001	CONTRACTED JANITORIAL SERVICE	-	302,456	-	-	-	-	-	-	-	-	-	-	0.00%	1001
1002	74030	EMERGENCY REPAIRS	-	135,965	-	-	-	-	-	-	-	-	-	-	0.00%	1002
1003	82003	HEALTH INSURANCE	-	58,378	-	-	-	-	-	-	-	-	-	-	0.00%	1003
1004	84001	RETIREMENT	-	41,582	-	-	-	-	-	-	-	-	-	-	0.00%	1004
1005	101002	YMCA	-	127,560	-	-	-	-	-	-	-	-	-	-	0.00%	1005
1006		TOTAL OPERATING	-	1,001,238	15,177	-	-	-	-	-	-	-	-	-	0.00%	1006
1007																1007
1008	123021	NEW COMPUTER EQUIPMENT	-	12,756	-	-	-	-	-	-	-	-	-	-	0.00%	1008
1009		TOTAL EQUIPMENT	-	12,756	-	-	-	-	-	-	-	-	-	-	0.00%	1009
1010																1010
1011		TOTAL COVID REOPENING	-	2,497,025	56,556	-	-	-	-	-	-	-	-	-	0.00%	1011

**OBJECT DETAIL PERSONNEL**

## ADMINISTRATION

This account includes salaries for the superintendent, assistant superintendents, director of facilities, assistant director of facilities, director of security, Director of Human Resources, HR Coordinator, Benefit Coordinator, Director and Assistant Director of Finance, payroll administrator, accounts payable secretary, transportation coordinator, assistant athletic director and bursar at DHS. The Board of Education's salaries for computer technicians are also included in this account. The account also includes contract support, , certified staff column changes as well as the inclusion of budgeted staff turnover.

ADMINISTRATION												
OBJECT	2019-20 STAFF	2019-20 ACTUAL EXPENDED	2020-21 STAFF	2020-21 ACTUAL EXPENDED	2021-22 STAFF	2021-22 ACTUAL EXPENDED	2022-23 CURRENT STAFF	2022-23 REV BUDGET	2023-24 RECOMM STAFF	2023-24 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	1.50	110,384	1.50	116,292	1.50	128,566	1.80	141,113	1.80	141,113	-	0.00%
Athletics	1.00	46,350	1.00	44,970	1.00	48,697	1.00	50,001	1.00	50,001	-	0.00%
Maintenance	2.00	270,142	2.00	258,293	2.00	282,329	2.00	260,000	2.00	260,000	-	0.00%
Technology	9.00	833,927	10.00	858,253	10.00	959,027	11.00	1,043,773	11.00	1,043,773	-	0.00%
Administration	2.00	411,540	2.00	405,787	2.00	417,985	2.00	429,069	2.00	429,069	-	0.00%
Personnel	2.84	355,474	3.27	389,790	3.27	401,452	3.27	413,989	3.27	413,989	-	0.00%
Personnel - cert col/contr:	0.00	-	0.00	-	0.00	-	0.00	9,199	0.00	649,237	640,038	6957.69%
Personnel-turnover	0.00	-	0.00	-	0.00	-	0.00	-	0.00	(673,008)	(673,008)	
Curriculum	1.00	214,797	1.00	214,797	1.00	223,136	1.00	231,652	1.00	231,652	-	0.00%
Finance	5.50	550,815	5.50	656,173	5.50	639,748	5.50	665,743	5.50	665,743	-	0.00%
Special Education	1.00	214,797	1.00	220,704	1.00	228,419	1.00	236,424	1.0	236,424	-	0.00%
<b>TOTAL ADMIN</b>	<b>25.84</b>	<b>3,008,226</b>	<b>27.27</b>	<b>3,165,059</b>	<b>27.27</b>	<b>3,329,359</b>	<b>28.57</b>	<b>3,480,963</b>	<b>28.57</b>	<b>3,447,993</b>	<b>(32,970)</b>	<b>-0.95%</b>

## SCHOOL ADMINISTRATION

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

SCHOOL ADMINISTRATION												
OBJECT	2019-20 STAFF	2019-20 ACTUAL EXPENDED	2020-21 STAFF	2020-21 ACTUAL EXPENDED	2021-22 STAFF	2021-22 ACTUAL EXPENDED	2022-23 CURRENT STAFF	2022-23 REV BUDGET	2023-24 RECOMM STAFF	2023-24 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	8.0	1,280,549	8.0	1,336,275	8.0	1,362,985	8.0	1,390,229	8.0	1,418,018	27,789	2.00%
Middlesex Middle School	4.0	642,624	4.0	664,888	4.0	727,130	4.0	675,011	4.0	707,573	32,562	4.82%
Hindley School	2.0	324,066	2.0	332,168	3.0	480,824	3.0	490,440	3.0	500,249	9,809	2.00%
Holmes School	2.0	324,066	2.0	332,168	3.0	480,824	3.0	490,440	3.0	500,249	9,809	2.00%
Ox Ridge School	2.0	325,066	2.0	333,168	3.0	481,824	3.0	491,440	3.0	501,249	9,809	2.00%
Royle School	2.0	334,002	2.0	333,168	3.0	481,824	3.0	468,713	3.0	485,475	16,762	3.58%
Tokeneke School	2.0	324,066	2.0	332,168	3.0	480,824	3.0	468,713	3.0	486,474	17,761	3.79%
Special Education	2.0	238,953	2.0	282,994	2.0	288,654	2.0	272,346	2.0	285,300	12,954	4.76%
Early Learning Program	1.0	157,205	1.0	161,135	1.0	164,358	1.0	167,645	1.0	170,998	3,353	2.00%
<b>TOTAL SCHOOL ADMIN</b>	<b>25.00</b>	<b>3,950,597</b>	<b>25.00</b>	<b>4,108,132</b>	<b>30.00</b>	<b>4,949,247</b>	<b>30.00</b>	<b>4,914,977</b>	<b>30.00</b>	<b>5,055,585</b>	<b>140,608</b>	<b>2.86%</b>

# **DIRECTORS**

This account includes certified directors such as Director of Guidance, Director of Athletics, Director of Digital Learning, Director of Music, Director of Elementary Education, Program Directors for Special Education and Director of Mental Health.

DIRECTORS												
	2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	\$	%
FACILITY	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	CURRENT STAFF	REV BUDGET	RECOMM STAFF	BOE RECOMM	DIFF	DIFF
Darien High School	1.00	157,205	1.00	161,135	1.00	164,358	1.00	167,645	1.00	170,998	3,353	2.00%
Athletics, Health & P.E.	1.00	180,006	1.00	184,506	1.00	188,196	1.00	191,960	1.00	195,799	3,839	2.00%
Music	0.70	126,004	1.00	153,760	1.00	156,830	1.00	159,967	1.00	163,166	3,199	2.00%
Technology	1.00	180,006	1.00	184,506	1.00	188,196	1.00	191,960	1.00	195,799	3,839	2.00%
Curriculum	2.00	297,774	2.00	201,671	1.00	196,800	2.00	347,950	2.00	364,751	16,801	4.83%
DSS	0.00	24,646	0.00	26,882	0.00	25,501	0.00	29,344	0.00	29,931	587	2.00%
Special Education	2.00	328,215	2.00	341,860	2.00	348,678	2.00	355,632	2.00	362,724	7,092	1.99%
TOTAL DIRECTORS	7.70	1,293,856	8.00	1,254,320	7.00	1,268,559	8.00	1,444,458	8.00	1,483,168	38,710	2.68%

### CURRICULUM SUPERVISION

This account includes coordinator in art, coordinators in tech ed. Curriculum supervisors ensure the delivery of the established curriculum by consulting regularly with new and experienced teachers, researching and sharing best practices in content and methodology, requesting and allocating resources for their departments and contributing to staff evaluations.

CURRICULUM SUPERVISION												
OBJECT												
FACILITY	2019-20 STAFF	2019-20 ACTUAL EXPENDED	2020-21 STAFF	2020-21 ACTUAL EXPENDED	2021-22 STAFF	2021-22 ACTUAL EXPENDED	2022-23 CURRENT STAFF	2022-23 REV BUDGET	2023-24 RECOMM STAFF	2023-24 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	0.40	55,022	0.40	42,273	0.20	36,596	0.20	41,506	0.20	37,663	(3,843)	-9.26%
Middlesex Middle School	0.00	67,780	0.00	61,006	0.00	62,547	0.00	65,414	0.00	67,055	1,641	2.51%
Hindley School	-	17,758	-	18,949	-	19,916	-	21,384	-	21,918	534	2.50%
Holmes School	-	18,333	-	19,756	-	19,654	-	20,314	-	21,918	1,604	7.90%
Ox Ridge School	-	18,018	-	20,537	-	20,440	-	21,117	-	21,918	801	3.79%
Royle School	-	17,498	-	18,456	-	20,440	-	21,117	-	21,918	801	3.79%
Tokeneke School	-	17,758	-	19,055	-	19,916	-	21,117	-	21,918	801	3.79%
Art	0.33	32,880	0.33	35,456	0.33	36,828	0.33	38,287	0.33	40,234	1,947	5.09%
Human Resources	-	14,975	-	18,589	-	22,420	-	20,001	-	20,500	499	2.49%
Curriculum	13.50	1,313,367	13.50	1,372,043	14.50	1,418,406	14.50	1,556,027	14.50	1,621,435	65,408	4.20%
Library/Media	-	2,613	-	2,613	-	-	-	-	-	-	-	
<b>TOTAL CURRICULUM SUPERVISION</b>	<b>14.23</b>	<b>1,576,002</b>	<b>14.23</b>	<b>1,628,733</b>	<b>15.03</b>	<b>1,677,163</b>	<b>15.03</b>	<b>1,826,284</b>	<b>15.03</b>	<b>1,896,477</b>	<b>70,193</b>	<b>3.84%</b>

## TEACHERS

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

OBJECT			TEACHERS									
	2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	\$	%
FACILITY	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	CURRENT STAFF	REV BUDGET	RECOMM STAFF	BOE RECOMM	DIFF	DIFF
Darien High School	104.35	9,094,580	101.57	9,052,555	104.4	9,502,208	103.67	9,800,245	105.00	10,406,678	606,433	6.19%
Fitch Academy	4.60	382,833	4.60	410,750	4.60	420,599	4.60	439,697	4.80	491,903	52,206	11.87%
Middlesex Middle School	89.05	7,661,643	86.10	7,559,159	86.10	7,828,086	86.00	8,091,225	86.40	8,495,739	404,514	5.00%
Hindley School	27.60	2,379,382	26.60	2,351,094	27.80	2,406,907	28.00	2,458,468	28.00	2,595,225	136,757	5.56%
Holmes School	27.80	2,172,367	26.40	2,163,079	28.40	2,336,489	27.40	2,266,069	27.40	2,420,209	154,140	6.80%
Ox Ridge School	26.80	2,331,861	26.40	2,367,487	29.40	2,625,217	29.40	2,736,136	30.40	2,928,197	192,061	7.02%
Royle School	24.10	1,940,964	24.10	2,003,089	24.10	2,097,408	22.10	2,010,280	23.10	2,206,285	196,005	9.75%
Tokeneke School	26.40	2,196,516	26.40	2,127,926	26.40	2,104,770	27.40	2,320,028	26.40	2,361,599	41,571	1.79%
Human Resources	0.00	-	0.00	-	2.00	94,650	2.00	52,205	0.00	-	(52,205)	-100.00%
COVID	-	-	4.00	296,986	0.00	-	0.00	-	0.00	-	-	
TOTAL TEACHERS	330.70	28,160,146	326.17	28,332,125	333.20	29,416,334	330.57	30,174,353	331.50	31,905,835	1,731,482	5.74%



### SPECIAL EDUCATION TEACHERS

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

### GIFTED PROGRAM

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

### OBJECT

### TEACHERS

<u>FACILITY</u>	<u>2019-20</u> <u>STAFF</u>	<u>2019-20</u> <u>ACTUAL</u> <u>EXPENDED</u>	<u>2020-21</u> <u>STAFF</u>	<u>2020-21</u> <u>ACTUAL</u> <u>EXPENDED</u>	<u>2021-22</u> <u>STAFF</u>	<u>2021-22</u> <u>ACTUAL</u> <u>EXPENDED</u>	<u>2022-23</u> <u>CURRENT</u> <u>STAFF</u>	<u>2022-23</u> <u>REV</u> <u>BUDGET</u>	<u>2023-24</u> <u>RECOMM</u> <u>STAFF</u>	<u>2023-24</u> <u>BOE</u> <u>RECOMM</u>	<u>\$</u> <u>DIFF</u>	<u>%</u> <u>DIFF</u>
DHS	0.22	14,141	0.20	14,255	0.40	22,805	0.40	23,582	0.20	16,163	(7,419)	-31.46%
Middlesex	0.99	108,057	0.99	94,103	0.99	96,848	1.60	184,706	1.60	187,707	3,001	1.62%
Hindley	0.44	48,020	0.44	48,741	0.44	49,472	0.40	45,197	0.40	46,237	1,040	2.30%
Holmes	0.40	43,199	0.44	47,191	0.44	44,504	0.30	30,687	0.30	31,545	858	2.80%
Ox Ridge	0.58	63,030	0.58	63,975	0.58	64,935	0.30	26,842	0.30	28,067	1,225	4.56%
Royle	0.66	72,899	0.79	80,682	0.79	75,103	0.30	34,042	0.30	34,678	636	1.87%
Tokeneke	0.22	24,021	0.22	24,382	0.22	24,747	0.40	45,197	0.40	46,237	1,040	2.30%
Special Education	62.00	5,142,414	62.00	5,131,792	62.00	5,195,894	62.00	5,534,844	64.00	5,928,264	393,420	7.11%
Early Learning Program	9.00	750,740	9.00	768,860	9.00	801,137	9.00	828,029	9.00	865,826	37,797	4.56%
<b>TOTAL</b>	<b>74.51</b>	<b>6,266,521</b>	<b>74.66</b>	<b>6,273,981</b>	<b>74.86</b>	<b>6,375,445</b>	<b>74.70</b>	<b>6,753,126</b>	<b>76.50</b>	<b>7,184,724</b>	<b>431,598</b>	<b>6.39%</b>

**SPEECH/LANGUAGE PATHOLOGISTS**

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

OBJECT		213				TEACHERS							
FACILITY	2018-2019	2018-2019	2019-20	2019-20	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	\$	%	
	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	CURRENT STAFF	REV BUDGET	RECOMM STAFF	BOE RECOMM	DIFF	DIFF	
Speech Therapists	17.50	1,702,788	17.50	1,649,311	17.50	1,755,037	17.50	1,828,512	19.50	2,041,870	213,358	11.67%	
TOTAL 213	17.50	1,702,788	17.50	1,649,311	17.50	1,755,037	17.50	1,828,512	19.50	2,041,870	213,358	12.16%	

### SUBSTITUTES

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

### BUILDING SUBSTITUTES

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

### LONG TERM SUBSTITUTES

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

OBJECT	SUBSTITUTES						
FACILITY	2019-20 ACTUAL EXPENDED	2020-21 ACTUAL EXPENDED	2021-22 ACTUAL EXPENDED	2022-23 CURRENT BUDGET	2023-24 REV RECOMM	2023-24 RECOMM	2023-24 BOE
<b>Daily Substitutes</b>							
Darien High School	40,164	75,875	102,594	69,000	86,250	17,250	25.00%
Middlesex Middle School	40,730	112,766	96,356	55,000	68,750	13,750	25.00%
Hindley School	10,319	3,970	550	3,000	3,750	750	25.00%
Holmes School	8,794	13,358	6,519	3,000	3,750	750	25.00%
Ox Ridge School	6,850	4,805	4,900	3,000	3,750	750	25.00%
Royle School	7,900	4,873	3,050	3,000	3,750	750	25.00%
Tokeneke School	4,400	18,052	5,025	3,000	3,750	750	25.00%
Special Education	82,898	104,057	156,930	160,000	200,000	40,000	25.00%
Early Learning Program (SPED)	7,800	6,841	18,600	6,000	7,500	1,500	25.00%
COVID	-	45,756	33,333	-	-	-	-
<b>Total Short Term Subs</b>	<b>209,855</b>	<b>390,353</b>	<b>427,857</b>	<b>305,000</b>	<b>381,250</b>	<b>76,250</b>	<b>25.00%</b>
<b>Building Substitutes</b>							
Darien High School	9,500	37,125	28,937	35,000	81,000	46,000	131.43%
Middlesex Middle School	15,900	17,100	21,125	35,000	81,000	46,000	131.43%
Hindley School	17,350	21,313	27,313	21,250	81,000	59,750	281.18%
Holmes School	27,650	34,875	16,688	21,250	81,000	59,750	281.18%
Ox Ridge School	16,950	29,325	31,250	21,250	81,000	59,750	281.18%
Royle School	6,300	27,000	20,250	21,250	81,000	59,750	281.18%
Tokeneke School	18,500	22,064	23,938	21,250	81,000	59,750	281.18%
Special Education	-	-	-	-	-	-	-
Early Learning Program (SPED)	-	-	-	10,625	12,750	2,125	20.00%
<b>Total Short Term Subs</b>	<b>112,150</b>	<b>188,802</b>	<b>169,501</b>	<b>186,875</b>	<b>579,750</b>	<b>392,875</b>	<b>210.23%</b>
<b>Personnel - Prof Development</b>	<b>15,501</b>	<b>13,086</b>	<b>22,523</b>	<b>25,000</b>	<b>31,250</b>	<b>6,250</b>	<b>25.00%</b>
<b>Long Term Substitutes</b>	<b>478,385</b>	<b>938,898</b>	<b>999,283</b>	<b>819,424</b>	<b>650,000</b>	<b>(169,424)</b>	<b>-20.68%</b>
<b>GRAND TOTAL SUBS</b>	<b>815,891</b>	<b>1,531,139</b>	<b>1,619,164</b>	<b>1,336,299</b>	<b>1,642,250</b>	<b>305,951</b>	<b>22.90%</b>

**LIBRARIANS/MEDIA SPECIALISTS**

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

**GUIDANCE COUNSELORS**

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

OBJECT		CERTIFIED STAFF										
FACILITY	2019-20 STAFF	2019-20 ACTUAL EXPENDED	2020-21 STAFF	2020-21 ACTUAL EXPENDED	2021-22 STAFF	2021-22 ACTUAL EXPENDED	2022-23 CURRENT STAFF	2022-23 REV BUDGET	2023-24 RECOMM STAFF	2023-24 BOE RECOMM	\$ DIFF	% DIFF
Librarians	8.80	845,585	8.80	835,058	8.00	786,614	8.00	845,145	8.00	871,193	26,048	3.08%
Guidance	14.00	1,111,130	14.00	1,152,481	14.00	1,185,775	14.00	1,191,423	14.00	1,258,001	66,578	5.59%
TOTAL 214	22.80	1,956,715	22.80	1,987,539	22.00	1,972,389	22.00	2,036,568	22.00	2,129,194	92,625.76	4.55%

## 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	2019-20 STAFF	2019-20 ACTUAL EXPENDED	2020-21 STAFF	2020-21 ACTUAL EXPENDED	2021-22 STAFF	2021-22 ACTUAL EXPENDED	2022-23 CURRENT STAFF	2022-23 REV BUDGET	2023-24 RECOMM STAFF	2023-24 BOE RECOMM	\$ DIFF	% DIFF.		
Darien High School	6.00	317,102	5.00	309,642	5.00	318,966	5.00	320,110	5.00	320,110	-	0.00%		
Middlesex Middle School	5.00	302,562	5.00	311,761	5.00	314,799	5.00	322,848	5.00	322,848	-	0.00%		
Hindley School	2.00	111,091	2.00	113,322	2.00	115,583	2.00	118,169	2.00	118,169	-	0.00%		
Holmes School	2.00	112,395	2.00	114,642	2.00	116,936	2.00	119,555	2.00	118,169	(1,386)	-1.16%		
Ox Ridge School	2.00	112,609	2.00	114,873	2.00	110,770	2.00	119,195	2.00	131,104	11,909	9.99%		
Royle School	2.00	134,414	2.00	137,100	2.00	140,078	2.00	119,786	2.00	119,786	-	0.00%		
Tokeneke School	2.00	114,549	2.00	116,321	2.00	118,281	2.00	121,868	2.00	121,868	-	0.00%		
Physical Education	1.00	72,819	1.00	74,268	1.00	75,755	1.00	77,458	1.00	77,458	-	0.00%		
Maintenance	0.50	35,636	0.50	39,007	0.50	41,500	0.50	42,953	0.50	42,953	-	0.00%		
Music	0.50	26,434	-		-	-	-	-	-	-	-			
Technology	0.33	23,520	-		-	-	-	-	-	-	-			
Administration	0.60	43,844	0.60	44,725	0.60	45,618	0.60	46,639	0.60	46,639	-	0.00%		
Health	0.50	26,384	-		-	-	-	-	-	-	-			
Curriculum	1.00	72,415	1.00	75,375	1.00	78,359	1.00	80,458	1.00	80,458	-	0.00%		
Finance	0.50	35,636	0.50	39,007	0.50	41,500	0.50	42,953	0.50	42,953	-	0.00%		
Library/Media	-	-	-		-	-	-	-	-	-	-			
Summer School	0.40	29,229	0.40	29,817	0.40	30,412	0.40	31,093	0.40	31,093	-	0.00%		
Special Education	6.33	392,836	5.33	358,280	5.33	361,464	5.33	369,557	5.33	369,557	-	0.00%		
TOTAL 215			32.66	1,963,475	29.33	1,878,140	29.33	1,910,021	29.33	1,932,642	29.33	1,943,165	10,523	0.54%

### PSYCHOLOGICAL SERVICES

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

### SOCIAL WORK SERVICES

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

### ESL INSTRUCTION

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

#### **CERTIFIED STAFF**

<b>OBJECT</b>	<b>2018-2019 STAFF</b>	<b>2018-2019 ACTUAL EXPENDED</b>	<b>2020-21 STAFF</b>	<b>2020-21 ACTUAL EXPENDED</b>	<b>2021-22 STAFF</b>	<b>2021-22 ACTUAL EXPENDED</b>	<b>2022-23 CURRENT STAFF</b>	<b>2022-23 REV BUDGET</b>	<b>2023-24 RECOMM STAFF</b>	<b>2023-24 BOE RECOMM</b>	<b>\$ DIFF</b>	<b>% DIFF</b>
Psychologists	15.95	1,268,205	15.95	1,286,629	15.95	1,353,380	15.95	1,209,938	16.95	1,520,087	310,149	25.63%
Social Workers	2.00	228,031	2.00	231,451	2.00	180,567	2.00	185,037	2.00	191,792	6,755	3.65%
SESS Facilitators	5.00	453,088	5.00	537,819	0.00	-	-	-	-	-	-	
ESL Instruction	0	4,572		4,572	0	4,609	-	4,701	-	4,819	118	2.51%
<b>TOTAL 214</b>	<b>22.95</b>	<b>1,953,896</b>	<b>22.95</b>	<b>2,060,471</b>	<b>17.95</b>	<b>1,538,556</b>	<b>17.95</b>	<b>1,399,676</b>	<b>18.95</b>	<b>1,716,698.00</b>	<b>317,022</b>	<b>22.65%</b>



## 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	2019-20		2019-20		2020-21		2020-21		2021-22		2021-22		2022-23		2022-23		2023-24		2023-24		\$	%
	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	CURRENT STAFF	REV BUDGET	RECOMM STAFF	BOE RECOMM	RECOMM STAFF	BOE RECOMM	DIFF	DIFF				
Director	1.00	\$ 103,296	1.00	\$ 106,395	1.00	\$ 110,640	1.00	\$ 95,000	1.00	\$ 95,000	1.00	\$ 95,000	1.00	\$ 95,000	1.00	\$ 95,000	-	0.00%				
Nurses RC-17	9.00	\$ 626,948	9.00	\$ 639,260	9.00	\$ 656,576	13.00	\$ 975,716	13.00	\$ 975,716	13.00	\$ 975,716	13.00	\$ 975,716	13.00	\$ 975,716	-	0.00%				
Nurses RC-24	3.59	\$ 249,653	3.80	\$ 268,421	4.00	\$ 289,879	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	-				
LPN	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 46,105	1.00	\$ 46,105	1.00	\$ 46,105	1.00	\$ 46,105	1.00	\$ 46,105	-	0.00%				
Substitute Nurses RC-17	-	\$ 32,546	-	\$ 21,219	-	\$ 59,160	-	\$ 60,000	-	\$ 60,000	-	\$ 60,000	-	\$ 60,000	-	\$ 60,000	-	0.00%				
Substitute Nurses RC-24	-	\$ 30,984	-	\$ 15,677	-	\$ 29,273	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	-				
Athletic Training	2.00	\$ 112,022	2.00	\$ 107,334	2.00	\$ 101,163	2.00	\$ 125,000	2.00	\$ 125,000	2.00	\$ 125,000	2.00	\$ 125,000	2.00	\$ 125,000	-	0.00%				
COVID			0.20	\$ 282,519	-	\$ 8,045	-	\$ -	-	\$ -	-	\$ -	-	\$ 0	-	\$ 0	-	-				
TOTAL 410	15.59	1,155,449	16.00	1,440,825	16.00	\$ 1,254,736	17.00	1,301,821	17.00	1,301,821	17.00	1,301,821	17.00	1,301,821	17.00	1,301,821	-	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.

<div> <div>OBJECT</div> <div>610</div> <div>CUSTODIANS</div> </div>												
FACILITY	2019-20 STAFF	2019-20 ACTUAL EXPENDED	2020-21 STAFF	2020-21 ACTUAL EXPENDED	2021-22 STAFF	2021-22 ACTUAL EXPENDED	2022-23 CURRENT STAFF	2022-23 REV BUDGET	2023-24 RECOMM STAFF	2023-24 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	7.0	546,336	7.0	548,907	7.0	530,229	7.0	565,229	7.0	579,353	14,124	2.50%
Middlesex Middle School	7.0	527,490	7.0	536,024	7.0	544,291	7.0	561,028	7.0	575,054	14,026	2.50%
Hindley School	3.0	225,112	3.0	230,119	3.0	235,777	3.0	239,857	3.0	245,856	5,999	2.50%
Holmes School	3.0	233,845	3.0	236,237	3.0	238,112	3.0	240,621	3.0	246,626	6,005	2.50%
Ox Ridge School	3.0	227,240	3.0	231,502	3.0	226,683	4.0	312,207	5.0	366,829	54,622	17.50%
Royle School	3.0	226,209	3.0	223,978	3.0	233,868	3.0	238,992	3.0	226,829	(12,163)	-5.09%
Tokeneke School	3.0	224,604	3.0	229,467	3.0	234,727	3.0	239,489	3.0	245,482	5,993	2.50%
Physical Education	-	29,146	-	-	-	-	-	-	-	-	-	-
Central Office-Cust. Super	1.0	173,646	1.0	187,760	1.0	181,682	1.0	166,000	1.0	167,892	1,892	1.14%
COVID				206,081	-	0	-	-	-	-	-	-
<b>TOTAL 610</b>	<b>30.0</b>	<b>2,413,628</b>	<b>30.0</b>	<b>2,630,075</b>	<b>30.0</b>	<b>2,425,369</b>	<b>31.0</b>	<b>2,563,423</b>	<b>32.0</b>	<b>2,653,921</b>	<b>90,498</b>	<b>3.53%</b>

### 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												
	2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	\$	%
FACILITY	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	CURRENT STAFF	REV BUDGET	RECOMM STAFF	BOE RECOMM	DIFF	DIFF
Groundskeepers	5.0	393,623	5.0	389,074	5.0	394,863	5.0	415,612	5.0	405,538	(10,074)	-2.42%
Maintenance	7.0	675,148	7.0	667,210	7.0	690,980	7.0	712,338	7.0	706,139	(6,199)	-0.87%
Summer/PT		98,052		47,696		177,145	-	115,495	-	115,495	-	0.00%
Maintenance OT		20,487		19,489		14,672	-	27,500	-	27,500	-	0.00%
Grounds OT		9,174		8,094		15,013	-	12,000	-	12,000	-	0.00%
<b>TOTAL 710</b>	<b>12.0</b>	<b>1,196,484</b>	<b>12.0</b>	<b>1,131,563</b>	<b>12.0</b>	<b>1,292,673</b>	<b>12.0</b>	<b>1,282,945</b>	<b>12.0</b>	<b>1,266,672</b>	<b>(16,273)</b>	<b>-1.27%</b>

**Director of Security**

Management oversight of our 6 SSO's, 12 Campus Monitors. Actively works in conjunction with the Darien Police Department to ensure the highest standards of school security are being met

**Armed School Security Officers**

School Security Officers (SSO's) are retired police officers who provided armed security to the elementary schools.

**Campus Monitors**

Campus Monitors are paraprofessionals who provide unarmed security district wide and support our visitor management system and protocols

OBJECT		SECURITY										
	2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	\$	%
FACILITY	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	CURRENT STAFF	REV BUDGET	RECOMM STAFF	BOE RECOMM	DIFF	DIFF
Director of Security	-	-	-	-	-	-	1.0	48,764	1.0	120,000	71,236	146.08%
Campus Monitors	11.0	415,235	11.0	423,345	11.0	428,540	12.0	479,742	12.0	472,707	(7,035)	-1.47%
Armed School Security Officers	-	-	-	-	-	-	6.0	187,062	6.0	330,000	142,938	76.41%
TOTAL 710	11.0	415,235	11.0	423,345	11.0	428,540	19.0	715,568	19.0	922,707	207,139	28.95%

**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.

<b>TEACHER AIDES</b>												
<b>OBJECT</b>												
	2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	\$	%
<b>FACILITY</b>	<b>STAFF</b>	<b>ACTUAL EXPENDED</b>	<b>STAFF</b>	<b>ACTUAL EXPENDED</b>	<b>STAFF</b>	<b>ACTUAL EXPENDED</b>	<b>CURRENT STAFF</b>	<b>REV BUDGET</b>	<b>RECOMM STAFF</b>	<b>BOE RECOMM</b>	<b>DIFF</b>	<b>DIFF</b>
Darien High School	4.00	159,217	2.00	119,134	2.00	80,851	2.00	82,671	2.00	82,671	-	0.00%
Middlesex Middle School	1.00	39,015	-	0	1.00	39,489	1.00	41,502	1.00	41,502	-	0.00%
Hindley School	5.00	190,974	5.00	194,995	4.92	190,777	4.92	196,388	4.00	163,988	(32,400)	-16.50%
Holmes School	5.00	192,056	5.00	195,970	4.92	193,395	4.92	195,636	4.00	163,236	(32,400)	-16.56%
Ox Ridge School	5.50	173,370	5.50	207,611	4.92	193,371	4.92	195,303	5.00	203,229	7,926	4.06%
Royle School	4.00	153,742	4.00	153,589	3.92	151,413	3.92	156,393	3.00	123,993	(32,400)	-20.72%
Tokeneke School	5.00	186,841	5.00	192,235	4.92	191,270	4.92	195,481	4.00	163,081	(32,400)	-16.57%
Library	-	-	-	-	-	-	-	-	-	-	-	0.00%
Technology	2.00	82,544	2.00	73,997	1.00	41,912	1.00	45,097	1.00	45,097	-	0.00%
Special Education	80.50	2,912,501	84.50	3,029,893	82.50	3,214,760	83.50	3,448,725	89.50	3,689,943	241,218	6.99%
Special Education Driver/Aide	2.00	77,600	2.00	76,611	3.00	108,474	4.00	191,624	4.00	191,624	-	0.00%
Early Learning Program (SPED)	17.00	541,199	17.00	581,105	17.00	647,697	17.00	695,940	17.00	695,940	-	0.00%
COVID			10.00	631,269	-	-					-	
<b>TOTAL</b>	<b>131.00</b>	<b>4,709,060</b>	<b>142.00</b>	<b>5,456,410</b>	<b>130.10</b>	<b>5,053,407</b>	<b>132.10</b>	<b>5,444,760</b>	<b>134.50</b>	<b>5,564,304</b>	<b>119,544</b>	<b>2.20%</b>

## 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.

<b>OBJECT</b>	<b>1010 EXTRA-CURRICULAR STIPENDS</b>						
<b>FACILITY</b>	<b>2019-20 ACTUAL EXPENDED</b>	<b>2020-21 ACTUAL EXPENDED</b>	<b>2021-22 ACTUAL EXPENDED</b>	<b>2023-23 REV BUDGET</b>	<b>2023-24 BOE RECOMM</b>	<b>\$ DIFF</b>	<b>% DIFF</b>
Darien High School	250,605	241,166	274,682	255,611	268,603	12,992	5.08%
Middlesex Middle School	118,186	107,845	92,830	124,658	131,075	6,417	5.15%
Hindley School	6,600	2,200	2,218	6,786	12,913	6,127	90.29%
Holmes School	5,742	4,400	5,647	6,786	12,913	6,127	90.29%
Ox Ridge School	6,253	-	5,308	8,408	15,232	6,824	81.16%
Royle School	4,400	4,076	4,436	4,524	10,594	6,070	134.17%
Tokeneke School	5,895	6,289	5,106	6,786	12,913	6,127	90.29%
Ath. Health & P.E.	606,602	620,770	675,684	728,169	749,849	21,680	2.98%
Music	38,888	48,803	58,062	58,221	59,677	1,456	2.50%
<b>TOTAL 1010</b>	<b>1,043,171</b>	<b>1,035,549</b>	<b>1,123,973</b>	<b>1,199,949</b>	<b>1,273,769</b>	<b>73,820</b>	<b>6.15%</b>



**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 2020	2019- Actual 2021	2020- Actual 2022	2021- Actual 2022	Rev. Budget 2022- 2023	Budget 2024	2023- Budget 2024	Change	% Change
All Schools	\$ 301,733	\$ 290,234	\$ 192,217	\$ 270,860	\$ 286,508	\$ 15,648	5.78%		
<b>Total</b>	<b>\$ 301,733</b>	<b>\$ 290,234</b>	<b>\$ 192,217</b>	<b>\$ 270,860</b>	<b>\$ 286,508</b>	<b>\$ 15,648</b>	<b>5.78%</b>		

### HEALTH INSURANCE

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

#### Object 820

#### HEALTH INSURANCE

Facility	Actual 2018 - 2019	Actual 2020	2019- Actual 2020	2020- Actual 2021	2021- Actual 2022	Rev. Budget 2022- 2023	Budget 2024	2023- Budget 2024	Change	% Change
All Schools	\$ 11,385,127	\$ 12,272,703	\$ 12,993,732	\$ 14,371,107	\$ 15,812,396	\$ 1,441,289	10.03%			
COVID	\$ -	\$ 58,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 11,385,127</b>	<b>\$ 12,331,081</b>	<b>\$ 12,993,732</b>	<b>\$ 14,371,107</b>	<b>\$ 15,812,396</b>	<b>\$ 1,441,289</b>	<b>10.03%</b>			

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

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

Facility	Actual 2018 - 2019	Actual 2020	2019- 2020	Actual 2022	2021- 2022	Rev. Budget 2022- 2023	Budget 2024	2023- 2024	Change	% Change
All Schools	\$ 74,004	\$ 112,230		\$ 75,000		\$ 60,000	\$ 60,000		\$ -	0.00%
<b>Total</b>	<b>\$ 74,004</b>	<b>\$ 112,230</b>		<b>\$ 75,000</b>		<b>\$ 60,000</b>	<b>\$ 60,000</b>		<b>\$ -</b>	<b>0.00%</b>

**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 2020	2019- 2020	Actual 2021	2020- 2021	Actual 2022	2021- 2022	Rev. Budget 2022- 2023	Budget 2024	2023- 2024	Change	% Change
Non-Cert Retirement	\$ 1,010,789		\$ 1,376,078		\$ 1,467,210		\$ 1,435,251	\$ 1,423,993		\$ (11,258)	-0.78%
Other Post Emp Benefits	\$ 422,131		\$ 268,434		\$ 310,866		\$ 271,834	\$ 316,449		\$ 44,615	16.41%
COVID	\$ -		\$ 41,582		\$ -		\$ -	\$ 0		\$ -	
<b>Total</b>	<b>\$ 1,432,920</b>		<b>\$ 1,686,094</b>		<b>\$ 1,778,076</b>		<b>\$ 1,707,085</b>	<b>\$ 1,740,442</b>		<b>\$ 33,357</b>	<b>1.95%</b>

**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 2020	2019- 2020	Actual 2021	2020- 2021	Actual 2022	2021- 2022	Rev. Budget 2022- 2023	Budget 2024	2023- 2024	Change	% Change
All Schools	\$ 1,947,793		\$ 1,980,716		\$ 2,064,851		\$ 2,147,557	\$ 2,383,085		\$ 235,528	10.97%
<b>Total</b>	<b>\$ 1,947,793</b>		<b>\$ 1,980,716</b>		<b>\$ 2,064,851</b>		<b>\$ 2,147,557</b>	<b>\$ 2,383,085</b>		<b>\$ 235,528</b>	<b>10.97%</b>

**OBJECT DETAIL PURCHASED SVCS**

## PURCHASED SERVICES

### CONTRACTED SERVICES FOR ADMINISTRATION

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

#### Object 120

#### CONTRACTED SERVICES FOR ADMINISTRATION

Facility	Actual 2020	2019- Actual 2021	2020- Actual 2022	2021- Actual 2022	Rev. Budget 2022- 2023	Budget 2024	2023- Budget 2024	Change	% Change
Physical Education	\$ 984	\$ 880	\$ 1,260	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	
Maintenance	\$ 38,061	\$ 16,989	\$ 15,468	\$ 25,000	\$ 16,250	\$ (8,750)	-35.00%		
Technology	\$ 189,189	\$ 92,006	\$ 95,496	\$ 100,000	\$ 100,000	\$ -	0.00%		
Administration	\$ 178,248	\$ 27,676	\$ 47,179	\$ 18,500	\$ 13,500	\$ (5,000)	-27.03%		
Curriculum	\$ 47,650	\$ 44,935	\$ 55,000	\$ 93,000	\$ 84,000	\$ (9,000)	-9.68%		
Finance	\$ 22,045	\$ 21,252	\$ 21,736	\$ 23,600	\$ 24,300	\$ 700	2.97%		
Summer School	\$ 431,834	\$ 84,614	\$ 425,365	\$ 465,000	\$ 480,000	\$ 15,000	3.23%		
Special Education	\$ 1,205,547	\$ 1,348,791	\$ 1,322,125	\$ 1,472,909	\$ 1,532,000	\$ 59,091	4.01%		
COVID	\$ -	\$ 98,747	\$ -	\$ -	\$ -	\$ -	\$ -		
Total	\$ 2,113,558	\$ 1,735,890	\$ 1,983,629	\$ 2,199,009	\$ 2,251,050	\$ 52,041	2.37%		

### 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 2020	2019- Actual 2021	2020- Actual 2022	2021- Actual 2022	Rev. Budget 2022- 2023	Budget 2024	2023- Budget 2024	Change	% Change
Administration	\$ 175,465	\$ 160,668	\$ 170,075	\$ 200,000	\$ 180,000	\$ (20,000)	-10.00%		
Special Education	\$ 207,065	\$ 172,919	\$ 210,643	\$ 250,000	\$ 250,000	\$ -	0.00%		
Total	\$ 382,530	\$ 333,587	\$ 380,718	\$ 450,000	\$ 430,000	\$ (20,000)	-4.44%		

**OTHER SERVICES FOR ADMINISTRATION**

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

**Object 130****OTHER SERVICES FOR ADMINISTRATION**

Facility	Actual 2020	2019- Actual 2021	2020- Actual 2022	2021- Actual 2023	Rev. Budget 2022- 2023	Budget 2024	2023- Budget 2024	Change	% Change
DHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ 90,000	
Maintenance	\$ 1,334	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ -	0.00%
Fitch	\$ -	\$ -	\$ -	\$ -	\$ 160	\$ 160	\$ -	\$ -	0.00%
Music	\$ 8,688	\$ 11,172	\$ 12,583	\$ 10,750	\$ 10,270	\$ (480)	\$ -4.47%		
Art	\$ 2,102	\$ 1,944	\$ 6,356	\$ 7,578	\$ 7,900	\$ 322	\$ 4.25%		
Technology	\$ 855,109	\$ 871,866	\$ 1,018,171	\$ 1,056,042	\$ 1,064,888	\$ 8,846	\$ 0.84%		
Administration	\$ 65,242	\$ 60,702	\$ 75,082	\$ 62,201	\$ 64,000	\$ 1,799	\$ 2.89%		
Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Personnel	\$ 2,597	\$ 18,948	\$ 20,043	\$ 20,250	\$ 20,250	\$ -	\$ 0.00%		
Curriculum	\$ 133	\$ 292	\$ 1,974	\$ 4,000	\$ 4,000	\$ -	\$ 0.00%		
Finance	\$ 93	\$ -	\$ -	\$ 250	\$ 250	\$ -	\$ 0.00%		
Library	\$ 239	\$ 710	\$ 945	\$ 2,376	\$ -	\$ (2,376)	\$ -100.00%		
Summer School	\$ 400	\$ 400	\$ 400	\$ 500	\$ 500	\$ -	\$ 0.00%		
Special Education	\$ 41,329	\$ 31,048	\$ 39,881	\$ 41,500	\$ 41,500	\$ -	\$ 0.00%		
Safety & Security	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250			
<b>Total</b>	<b>\$ 977,266</b>	<b>\$ 997,082</b>	<b>\$ 1,175,435</b>	<b>\$ 1,212,107</b>	<b>\$ 1,310,468</b>	<b>\$ 98,361</b>	<b>8.11%</b>		

**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 2020	2019- Actual 2021	2020- Actual 2022	2021- Actual 2023	Rev. Budget 2022- 2023	Budget 2024	2023- Budget 2024	Change	% Change
STUDENT INTERNS	\$ 208,200	\$ 132,000	\$ 147,500	\$ 224,000	\$ -	\$ (224,000)	\$ -100.00%		
HOMEBOUND/TUTORIAL	\$ 181,190	\$ 227,457	\$ 262,290	\$ 240,000	\$ 240,000	\$ -	\$ 0.00%		
ESY/Summer	\$ 837,531	\$ 922,451	\$ 1,029,646	\$ 1,089,135	\$ 1,018,195	\$ (70,940)	\$ -6.51%		
<b>Total</b>	<b>\$ 1,226,921</b>	<b>\$ 1,281,908</b>	<b>\$ 1,439,436</b>	<b>\$ 1,553,135</b>	<b>\$ 1,258,195</b>	<b>\$ (294,940)</b>	<b>-18.99%</b>		



**CONTRACTED SPEECH AND PHYSICAL THERAPY SERVICES**

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

OBJECT 213	Contracted Speech and Physical Therapy Services									
	Actual 2020	2019- Actual 2021	Actual 2020- Actual 2021	Actual 2022	2021- Rev. Budget 2022- 2023	Budget 2024	2023- Budget 2024	Change	% Change	
CONTRACTED PHYSICAL THERAPY	\$ 255,375	\$ 307,202	\$ 344,460	\$ 350,000	\$ 362,000	\$ 12,000	3.43%			
CONTRACTED SPEECH	\$ 659,359	\$ 840,306	\$ 991,316	\$ 900,000	\$ 930,000	\$ 30,000	3.33%			
CONTRACTED OCUPATIONAL THERAPY	\$ 772,093	\$ 804,770	\$ 835,721	\$ 851,176	\$ 897,000	\$ 45,824	5.38%			
<b>Total</b>	<b>\$ 1,686,827</b>	<b>\$ 1,952,278</b>	<b>\$ 2,171,497</b>	<b>\$ 2,101,176</b>	<b>\$ 2,189,000</b>	<b>\$ 87,824</b>	<b>4.18%</b>			

**POLICE AND FIRE SERVICES**

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

**Object 350**

Facility	Police and Fire Services									
	Actual 2020	2019- Actual 2021	Actual 2020- Actual 2021	Actual 2022	2021- Rev. Budget 2022- 2023	Budget 2024	2023- Budget 2024	Change	% Change	
Safety & Security	\$ 28,413	\$ 36,390	\$ 21,879	\$ 42,350	\$ 42,350					
COVID	\$ -	\$ 33,884	\$ -					\$ -		
<b>Total</b>	<b>\$ 28,413</b>	<b>\$ 70,274</b>	<b>\$ 21,879</b>	<b>\$ 42,350</b>	<b>\$ 42,350</b>	<b>\$ -</b>	<b>0.00%</b>			

**OBJECT DETAIL PROPERTY SERVICES**

**RENTAL/LEASE OF EQUIPMENT**

Rental and lease of equipment

**Object 830 /072**

Facility	Rental/Lease of Equipment									
	Actual 2020	2019- Actual	Actual 2021	2020- Actual	2021- Actual	Rev. Budget 2022- 2023	Budget 2024	2023- Actual	Change	% Change
Maintenance	\$ 1,996	\$	1,068	\$	11,162	\$ 8,655	\$ 7,852	\$	(803)	-9.28%
Music	\$ 9,436	\$	9,436	\$	9,436	\$ 9,436	\$ 9,436	\$	-	0.00%
Technology	\$ 291,318	\$	246,669	\$	252,204	\$ 252,744	\$ 252,744	\$	-	0.00%
Total	\$ 302,750	\$	257,173	\$	272,802	\$ 270,835	\$ 270,032	\$	-	\$ -

**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**

Facility	Contracted Service - Plant									
	Actual 2020	2019- Actual	Actual 2021	2020- Actual	2021- Actual	Rev. Budget 2022- 2023	Budget 2024	2023- Actual	Change	% Change
Maintenance	\$ 112,331	\$	138,577	\$	120,017	\$ 168,535	\$	171,050	\$ 2,515	1.49%
Total	\$ 112,331	\$	138,577	\$	120,017	\$ 168,535	\$	171,050	\$ 2,515	1.49%

**Fuel**

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

**Object 630**

Facility	Fuel									
	Actual 2020	2019- 2020	Actual 2021	2020- 2021	Actual 2022	2021- 2022	Rev. Budget 2022- 2023	Budget 2024	2023- 2024	
FUEL DISTRICT WIDE	\$ 393,085		\$ 412,785		\$ 426,201		\$ 440,409	\$ 587,767	\$ 147,358	33.46%

**Utilities**

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

**Object 640**

Facility	Utilities									
	Actual 2020	2019- 2020	Actual 2021	2020- 2021	Actual 2022	2021- 2022	Rev. Budget 2022- 2023	Budget 2024	2023- 2024	
UTILITIES DISTRICT WIDE	\$ 1,311,301		\$ 1,318,440		\$ 1,358,196		\$ 1,365,329	\$ 1,397,379	\$ 32,050	2.35%

## Repair of Services

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

Facility	Repairs								Change	% Change
	Actual 2020	2019- Actual 2021	2020- Actual 2022	2021- Actual 2022	Rev. Budget 2022- 2023	Budget 2024	2023- Budget 2024			
Darien High School	\$ 5,825	\$ 8,879	\$ 7,278	\$ 11,950	\$ 11,950	\$ -	0.00%			
Middlesex Middle School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-			
Athletics/PE	\$ 4,400	\$ 3,584	\$ 436	\$ 5,000	\$ 5,000	\$ -	0.00%			
Maintenance	\$ 587,932	\$ 712,259	\$ 830,753	\$ 780,940	\$ 793,272	\$ 12,332	1.58%			
Music	\$ 7,168	\$ 5,824	\$ 5,982	\$ 9,100	\$ 9,620	\$ 520	5.71%			
Art	\$ 1,350	\$ 1,789	\$ 836	\$ 3,000	\$ 3,000	\$ -	0.00%			
Technology	\$ 105,121	\$ 145,596	\$ 75,187	\$ 85,000	\$ 85,000	\$ -	0.00%			
Health	\$ 1,486	\$ 942	\$ 420	\$ 1,600	\$ 1,600	\$ -	0.00%			
Library	\$ 1,189	\$ -	\$ -	\$ -	\$ -	\$ -	-			
Technology Education	\$ 1,822	\$ 2,850	\$ 2,255	\$ 3,200	\$ 3,200	\$ -	0.00%			
Special Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-			
Early Learning Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-			
Safety & Security	\$ 85,584	\$ 92,519	\$ 106,423	\$ 115,375	\$ 115,375	\$ -	0.00%			
COVID	\$ -	\$ 302,456	\$ -	\$ -	\$ -	\$ -	-			
Total	\$ 801,877	\$ 1,276,698	\$ 1,029,570	\$ 1,015,165	\$ 1,028,017	\$ 12,852	1.27%			

### **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**

Facility	Improvement of Sites									
	Actual 2020	2019- 2020	Actual 2021	2020- 2021	Actual 2022	2021- 2022	Rev. Budget 2022- 2023	Budget 2022- 2023	Budget 2024	2023- 2024
Athletics/PE	\$	1,962	\$	1,925	\$	2,990	\$	3,000	\$	3,000
Maintenance	\$	38,727	\$	72,035	\$	27,260	\$	40,000	\$	40,000
Total	\$	40,689	\$	73,960	\$	30,250	\$	43,000	\$	43,000

#### **Object 1220**

Facility	Improvement of Buildings									
	Actual 2020	2019- 2020	Actual 2021	2020- 2021	Actual 2022	2021- 2022	Rev. Budget 2022- 2023	Budget 2022- 2023	Budget 2024	2023- 2024
Maintenance	\$	54,497	\$	52,573	\$	39,713	\$	55,000	\$	55,000
Total	\$	54,497	\$	52,573	\$	39,713	\$	55,000	\$	55,000



**OBJECT DETAIL OTHER PURCHASED SVCS**

### Regular Transportation

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

#### **Object 520**

Object 520		Regular Transportation								
Facility	Actual 2020	2019- Actual 2021	Actual 2020- 2021	Actual 2022	2021- Actual 2022	Rev. Budget 2022- 2023	Budget 2024	2023- Budget 2024	Change	% Change
Regular Pupil Transportation	\$ 2,232,400	\$ 2,064,426	\$ 2,350,444	\$ 2,535,942	\$ 2,713,794	\$ 177,852	7.01%			
Physical Education	\$ 180,844	\$ 144,084	\$ 338,047	\$ 293,554	\$ 317,718	\$ 24,164	8.23%			
Field Trips	\$ 5,403	\$ -	\$ 9,146	\$ 7,500	\$ 27,500	\$ 20,000	266.67%			
Music	\$ 7,369	\$ -	\$ 9,375	\$ 12,000	\$ 12,000	\$ -	0.00%			
COVID	\$ -	\$ 13,136	\$ 6,928	\$ -	\$ -	\$ -				
Total	\$ 2,426,016	\$ 2,221,646	\$ 2,713,940	\$ 2,848,996	\$ 3,071,012	\$ 222,016	7.79%			

### SPECIAL EDUCATION PUPIL TRANSPORTATION OUT OF DISTRICT

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

### SPECIAL EDUCATION PUPIL TRANSPORTATION IN-DISTRICT

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

	Special Education Transportation									
	Actual 2020	2019- Actual 2021	Actual 2020- 2021	Actual 2022	2021- Actual 2022	Rev. Budget 2022- 2023	Budget 2024	2023- Budget 2024	Change	% Change
Special Ed In-District	\$ 775,621	\$ 698,935	\$ 930,397	\$ 1,011,165	\$ 1,036,472	\$ 25,307	2.50%			
Special Ed Out-of-District	\$ 482,518	\$ 265,097	\$ 366,764	\$ 416,231	\$ 437,031	\$ 20,800	5.00%			
Total	\$ 1,258,139	\$ 964,032	\$ 1,297,161	\$ 1,427,396	\$ 1,473,503	\$ 46,107	3.23%			

**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 2020	2019- Actual 2021	2020- Actual 2022	2021- Actual 2022	Rev. Budget 2022- 2023	Budget 2024	2023- 2024	Change	% Change
PROPERTY INSURANCE	\$ 182,870	\$ 186,821	\$ 185,282	\$ 198,260	\$ 208,172	\$ 9,912	5.00%		
GENERAL LIABILITY INSURANCE	\$ 14,600	\$ 16,688	\$ 13,801	\$ 14,828	\$ 14,941	\$ 113	0.76%		
STUDENT/ATHLETIC INSURANCE	\$ 123,834	\$ 105,259	\$ 99,037	\$ 101,013	\$ 102,998	\$ 1,985	1.97%		
Total	\$ 321,304	\$ 308,768	\$ 298,120	\$ 314,101	\$ 326,111	\$ 12,010	3.82%		

**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 2020	2019-	Actual 2021	2020-	Actual 2022	2021-	Rev. Budget 2022- 2023	Budget 2024	2023-	Change	% Change
Special Ed	\$ 262,219		\$ 133,696		\$ 201,855		\$ 292,782	\$ 227,347		\$ (65,435)	-22.35%
<b>Total</b>	<b>\$ 262,219</b>		<b>\$ 133,696</b>		<b>\$ 201,855</b>		<b>\$ 292,782</b>	<b>\$ 227,347</b>		<b>\$ (65,435)</b>	<b>-22.35%</b>

**Object 1430****Tuition - Non Public Schools**

Facility	Actual 2020	2019-	Actual 2021	2020-	Actual 2022	2021-	Rev. Budget 2022- 2023	Budget 2024	2023-	Change	% Change
Special Ed	\$ 6,686,475		\$ 6,547,084		\$ 6,502,307		\$ 6,192,932	\$ 5,921,086		\$ (271,846)	-4.39%
<b>Total</b>	<b>\$ 6,686,475</b>		<b>\$ 6,547,084</b>		<b>\$ 6,502,307</b>		<b>\$ 6,192,932</b>	<b>\$ 5,921,086</b>		<b>\$ (271,846)</b>	<b>-4.39%</b>

**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 2020	2019- Actual	Actual 2021	2020- Actual	Actual 2022	2021- Rev. Budget	2022- 2023	Budget 2024	2023- 2024	Change	% Change
Darien High School	\$ 29,568	\$	25,920	\$	31,511	\$	52,759	\$	46,335	\$ (6,424)	-12.18%
Middlesex Middle School	\$ 5,009	\$	9,688	\$	11,551	\$	15,101	\$	23,997	\$ 8,896	58.91%
Hindley	\$ 27,206	\$	27,022	\$	24,530	\$	29,803	\$	27,916	\$ (1,887)	-6.33%
Holmes	\$ 29,176	\$	29,989	\$	27,905	\$	29,763	\$	27,949	\$ (1,814)	-6.09%
Ox Ridge	\$ 23,411	\$	26,928	\$	28,996	\$	31,546	\$	33,224	\$ 1,678	5.32%
Royle	\$ 20,818	\$	22,584	\$	21,121	\$	23,231	\$	23,361	\$ 130	0.56%
Tokeneke	\$ 17,973	\$	25,895	\$	24,841	\$	26,602	\$	28,518	\$ 1,916	7.20%
Athletics/PE	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -	
Music	\$ 1,016	\$	1,079	\$	627	\$	480	\$	285	\$ (195)	-40.63%
Curriculum	\$ 292,912	\$	53,352	\$	96,870	\$	131,930	\$	246,555	\$ 114,625	86.88%
Tech Ed	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -	
Special Ed	\$ 9,693	\$	6,931	\$	4,822	\$	8,000	\$	8,000	\$ -	0.00%
Early Learning Program (SPED)	\$ 3,108	\$	1,003	\$	2,573	\$	2,000	\$	2,000	\$ -	0.00%
Total	\$ 459,890	\$	230,391	\$	275,347	\$	351,215	\$	468,140	\$ 116,925	33.29%

### 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

Facility	Library Materials									
	Actual 2020	2019- Actual 2021	2020- Actual 2022	2021- Actual 2022	Rev. Budget 2022- 2023	Budget 2024	2023- Budget 2024	Change	% Change	
Darien High School	\$ 3,143	\$ 3,987	\$ 3,262	\$ 6,516	\$ 6,290	\$ (226)	-3.47%			
Middlesex Middle School	\$ 5,284	\$ 7,662	\$ 8,095	\$ 9,570	\$ 9,463	\$ (107)	-1.12%			
Hindley	\$ 1,057	\$ 1,357	\$ 767	\$ 1,041	\$ 1,016	\$ (25)	-2.40%			
Holmes	\$ 1,234	\$ 824	\$ 1,647	\$ 1,080	\$ 1,023	\$ (57)	-5.28%			
Ox Ridge	\$ 1,367	\$ 941	\$ 1,478	\$ 1,148	\$ 1,221	\$ 73	6.36%			
Royle	\$ 567	\$ 869	\$ 369	\$ 831	\$ 848	\$ 17	2.05%			
Tokeneke	\$ 106	\$ 853	\$ 1,108	\$ 1,037	\$ 1,035	\$ (2)	-0.19%			
Athletics/PE	\$ 1,597	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%			
Music	\$ 20,844	\$ 22,088	\$ 15,850	\$ 17,097	\$ 17,510	\$ 413	2.42%			
Art	\$ 3,579	\$ 5,504	\$ 5,793	\$ 5,600	\$ 5,600	\$ -	0.00%			
Health	\$ 187	\$ 97	\$ 493	\$ 500	\$ -	\$ (500)	-100.00%			
Curriculum	\$ 20,848	\$ 28,562	\$ 18,449	\$ 35,658	\$ 36,470	\$ 812	2.28%			
Library	\$ 151,923	\$ 158,528	\$ 127,919	\$ 144,647	\$ 142,001	\$ (2,646)	-1.83%			
Technology Education	\$ 120	\$ 120	\$ 365	\$ 1,090	\$ 1,025	\$ (65)	-5.96%			
Special Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
COVID	\$ -	\$ 69,531	\$ -	\$ -	\$ -	\$ -				
<b>Total</b>	<b>\$ 211,856</b>	<b>\$ 302,423</b>	<b>\$ 187,095</b>	<b>\$ 227,315</b>	<b>\$ 225,002</b>	<b>\$ (2,313)</b>	<b>-1.02%</b>			



**TEACHING SUPPLIES**

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

**Object 240**

Object 240		Teaching Supplies							
Facility	Actual 2020	2019- Actual 2021	2020- Actual 2022	2021- Actual 2023	Rev. Budget 2022- 2023	Budget 2024	2023- Budget 2024	Change	% Change
Darien High School	\$ 50,097	\$ 29,173	\$ 51,481	\$ 53,250	\$ 53,500	\$ 250	0.47%		
Middlesex Middle School	\$ 34,649	\$ 38,775	\$ 38,484	\$ 61,521	\$ 61,168	\$ (353)	-0.57%		
Hindley	\$ 16,952	\$ 18,797	\$ 17,580	\$ 17,483	\$ 18,020	\$ 537	3.07%		
Holmes	\$ 22,025	\$ 17,047	\$ 17,060	\$ 19,165	\$ 18,148	\$ (1,017)	-5.31%		
Ox Ridge	\$ 17,212	\$ 19,046	\$ 20,595	\$ 20,358	\$ 21,683	\$ 1,325	6.51%		
Royle	\$ 12,889	\$ 15,862	\$ 13,147	\$ 14,956	\$ 15,038	\$ 82	0.55%		
Tokeneke	\$ 13,606	\$ 18,720	\$ 15,549	\$ 17,183	\$ 18,361	\$ 1,178	6.86%		
Athletics/PE	\$ 22,774	\$ 20,123	\$ 19,369	\$ 19,903	\$ 20,081	\$ 178	0.89%		
Music	\$ 2,172	\$ 3,901	\$ 6,706	\$ 8,127	\$ 8,591	\$ 464	5.71%		
Art	\$ 83,535	\$ 91,300	\$ 90,655	\$ 94,400	\$ 95,000	\$ 600	0.64%		
Technology	\$ 34,990	\$ 29,490	\$ 32,327	\$ 25,596	\$ 25,704	\$ 108	0.42%		
Curriculum	\$ 28,905	\$ 29,432	\$ 30,750	\$ 74,442	\$ 74,433	\$ (9)	-0.01%		
Technology Education	\$ 30,682	\$ 97,247	\$ 48,665	\$ 43,275	\$ 74,270	\$ 30,995	71.62%		
Summer School	\$ 17,122	\$ 11,747	\$ 24,355	\$ 28,080	\$ 28,500	\$ 420	1.50%		
Special Ed	\$ 104,055	\$ 108,168	\$ 111,234	\$ 107,970	\$ 109,850	\$ 1,880	1.74%		
Early Learning Program (SPED)	\$ 2,096	\$ 5,683	\$ 8,298	\$ 10,000	\$ 10,500	\$ 500	5.00%		
Total	\$ 493,761	\$ 554,511	\$ 546,255	\$ 615,709	\$ 652,847	\$ 37,138	6.03%		

## 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

Facility	Other Instructional Supplies									
	Actual 2020	2019- Actual 2021	Actual 2020- 2021	Actual 2022	2021- Rev. Budget 2023	Budget 2022- 2023	Budget 2024	2023- 2024	Change	% Change
Darien High School	\$ 96,191	\$ 102,637	\$ 133,810	\$ 116,012	\$ 117,029	\$ 1,017	0.88%			
Fitch Academy	\$ 3,618	\$ 1,599	\$ 2,833	\$ 3,000	\$ 3,000	\$ -	0.00%			
Middlesex Middle School	\$ 8,222	\$ 12,955	\$ 13,223	\$ 15,070	\$ 16,212	\$ 1,142	7.58%			
Hindley	\$ 974	\$ 2,468	\$ 1,660	\$ 3,330	\$ 3,330	\$ -	0.00%			
Holmes	\$ 3,116	\$ 1,854	\$ 3,091	\$ 3,330	\$ 3,330	\$ -	0.00%			
Ox Ridge	\$ 2,249	\$ 2,132	\$ 2,780	\$ 3,460	\$ 3,525	\$ 65	1.88%			
Royle	\$ 768	\$ 2,531	\$ 2,652	\$ 3,070	\$ 3,070	\$ -	0.00%			
Tokeneke	\$ 1,135	\$ 1,104	\$ 2,394	\$ 3,330	\$ 3,265	\$ (65)	-1.95%			
Athletics/PE	\$ 5,616	\$ 3,508	\$ 6,285	\$ 5,500	\$ 5,500	\$ -	0.00%			
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Music	\$ 4,222	\$ 4,784	\$ 7,160	\$ 6,869	\$ 7,781	\$ 912	13.28%			
Art	\$ 685	\$ 699	\$ 100	\$ 800	\$ 800	\$ -	0.00%			
Technology	\$ 86,515	\$ 111,672	\$ 73,535	\$ 77,000	\$ 77,000	\$ -	0.00%			
Administration	\$ 70,550	\$ 90,021	\$ 96,994	\$ 95,322	\$ 94,635	\$ (687)	-0.72%			
Health	\$ 5,563	\$ 5,108	\$ 1,776	\$ 6,000	\$ 7,000	\$ 1,000	16.67%			
Personnel	\$ 70,581	\$ 72,274	\$ 95,069	\$ 89,212	\$ 77,200	\$ (12,012)	-13.46%			
Curriculum	\$ 117,088	\$ 145,992	\$ 134,872	\$ 159,829	\$ 165,865	\$ 6,036	3.78%			
Finance	\$ 15,651	\$ 975	\$ 1,150	\$ 1,225	\$ 1,225	\$ -	0.00%			
Library	\$ 3,465	\$ 3,766	\$ 3,135	\$ 5,403	\$ 5,245	\$ (158)	-2.92%			
Technology Education	\$ 1,190	\$ 1,561	\$ 3,484	\$ 4,330	\$ 31,540	\$ 27,210	628.41%			
Summer School	\$ 5,318	\$ 3,979	\$ 1,954	\$ 2,000	\$ 2,000	\$ -	0.00%			
Special Ed	\$ 336,932	\$ 326,656	\$ 277,189	\$ 346,000	\$ 296,000	\$ (50,000)	-14.45%			
Early Learning Program (SPED)	\$ 3,464	\$ 9,795	\$ 8,275	\$ 10,000	\$ 13,000	\$ 3,000	30.00%			
COVID	\$ -	\$ 20,421	\$ -	\$ -	\$ -	\$ -				
<b>Total</b>	<b>\$ 843,113</b>	<b>\$ 928,491</b>	<b>\$ 873,421</b>	<b>\$ 960,092</b>	<b>\$ 937,552</b>	<b>\$ (22,540)</b>	<b>-2.35%</b>			

## Health Services

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

### Object 420

Object 420	Health Services									
Facility	Actual 2020	2019- Actual 2021	2020- Actual 2022	2021- Actual 2023	Rev. Budget 2022- 2023	Budget 2024	2023- Budget 2024	Change	% Change	
HEALTH SUPPLIES	\$ 35,911	\$ 37,714	\$ 40,536	\$ 34,500	\$ 36,500	\$ 2,000	5.80%			
HEALTH LOCAL TRAVEL	\$ -	\$ -	\$ -	\$ 500	\$ 250	\$ (250)	-50.00%			
SCHOOL PHYSICIANS SERVICES	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%			
<u>Total</u>	<u>\$ 45,911</u>	<u>\$ 47,714</u>	<u>\$ 50,536</u>	<u>\$ 45,000</u>	<u>\$ 46,750</u>	<u>\$ 1,750</u>	<u>3.89%</u>			

### Custodial Supplies

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

#### Object 650

Custodial Supplies									
Facility	Actual 2020	2019- Actual 2021	Actual 2020- 2021	Actual 2022	2021- Rev. Budget 2022- 2023	Budget 2024	2023- Budget 2024	Change	% Change
Maintenance	\$ 493,678	\$ 482,306	\$ 638,537	\$ 468,685	\$ 482,640	\$ 13,955	2.98%		
Safety & Security	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	0.00%		
COVID	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -			
Total	\$ 493,678	\$ 602,306	\$ 638,537	\$ 475,185	\$ 489,140	\$ 13,955	2.94%		

### 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 2020	2019- Actual 2021	Actual 2020- 2021	Actual 2022	2021- Rev. Budget 2022- 2023	Budget 2024	2023- Budget 2024	Change	% Change
Maintenance	\$ 239,255	\$ 219,620	\$ 303,000	\$ 267,000	\$ 198,875	\$ (68,125)	-25.51%		
COVID	\$ -	\$ 135,965	\$ -	\$ -	\$ -	\$ -			
Total	\$ 239,255	\$ 355,585	\$ 303,000	\$ 267,000	\$ 198,875	\$ (68,125)	-25.51%		

## 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 2020	2019- Actual 2021	Actual 2020- Actual 2022	2021- Rev. Budget 2022- 2023	Budget 2024	2023- Change	% Change
Darien High School	\$ 250,605	\$ 241,166	\$ 274,682	\$ 255,611	\$ 268,603	\$ 12,992	5.08%
Darien High School	\$ 16,966	\$ 9,925	\$ 9,395	\$ 17,000	\$ 11,000	\$ (6,000)	-35.29%
Middlesex Middle School	\$ 118,186	\$ 107,845	\$ 92,830	\$ 124,658	\$ 131,075	\$ 6,417	5.15%
Middlesex Middle School	\$ -	\$ -	\$ -	\$ 500	\$ 1,700	\$ 1,200	240.00%
Hindley	\$ 6,600	\$ 2,200	\$ 2,218	\$ 6,786	\$ 12,913	\$ 6,127	90.29%
Holmes	\$ 5,742	\$ 4,400	\$ 5,647	\$ 6,786	\$ 12,913	\$ 6,127	90.29%
Ox Ridge	\$ 6,253	\$ -	\$ 5,308	\$ 8,408	\$ 15,232	\$ 6,824	81.16%
Royle	\$ 4,400	\$ 4,076	\$ 4,436	\$ 4,524	\$ 10,594	\$ 6,070	134.17%
Tokeneke	\$ 5,895	\$ 6,289	\$ 5,106	\$ 6,786	\$ 12,913	\$ 6,127	90.29%
Music	\$ 38,888	\$ 48,803	\$ 58,062	\$ 58,221	\$ 59,677	\$ 1,456	2.50%
<b>Total</b>	<b>\$ 453,535</b>	<b>\$ 424,704</b>	<b>\$ 457,684</b>	<b>\$ 489,280</b>	<b>\$ 536,620</b>	<b>\$ 47,340</b>	<b>9.68%</b>

### Object 101

#### Interscholastic/Intramurals

Facility	Actual 2020	2019- Actual 2021	Actual 2020- Actual 2022	2021- Rev. Budget 2022- 2023	Budget 2024	2023- Change	% Change
WEIGHT ROOM DARIEN HIGH SCHOOL	\$ 4,950	\$ -	\$ 8,700	\$ 12,550	\$ 12,550	\$ -	0.00%
INTERSCHOLASTICS DARIEN HS	\$ 574,444	\$ 601,646	\$ 636,486	\$ 659,240	\$ 680,920	\$ 21,680	3.29%
SPORTS PROGRAMS-MIDDLESEX	\$ 27,208	\$ 19,124	\$ 37,818	\$ 42,050	\$ 42,050	\$ -	0.00%
INTRAMURALS-ELEMENTARY	\$ -	\$ -	\$ 1,379	\$ 10,329	\$ 10,329	\$ -	0.00%
INTRAMURALS DHS	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	0.00%
INTRAMURALS-MIDDLESEX	\$ 2,338	\$ 2,129	\$ 1,857	\$ 2,500	\$ 2,500	\$ -	0.00%
INTERSCHOLASTIC-OFFICIALS	\$ 112,519	\$ 116,785	\$ 184,939	\$ 171,665	\$ 187,509	\$ 15,844	9.23%
INTERSCHOLASTICS/DARIEN HS	\$ 305,500	\$ 236,780	\$ 298,981	\$ 304,977	\$ 291,351	\$ (13,626)	-4.47%
COVID	\$ -	\$ 127,560	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	<b>\$ 1,026,959</b>	<b>\$ 1,104,024</b>	<b>\$ 1,170,160</b>	<b>\$ 1,207,311</b>	<b>\$ 1,231,209</b>	<b>\$ 23,898</b>	<b>1.98%</b>

**Object 102**

Leases - Fitch Academy	\$	84,867	\$	95,663	\$	99,398	\$	118,109	\$	148,123	\$	30,014	25.41%
<b>Total</b>	<b>\$</b>	<b>84,867</b>	<b>\$</b>	<b>95,663</b>	<b>\$</b>	<b>99,398</b>	<b>\$</b>	<b>118,109</b>	<b>\$</b>	<b>148,123</b>	<b>\$</b>	<b>30,014</b>	<b>25.41%</b>

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

Object 310/102

Facility	REVENUES										Change	% Change	
	Actual 2020	2019- Actual	Actual 2021	2020- Actual	Actual 2022	2021- Actual	Rev. Budget 2022- 2023	Budget 2024	2023- Budget				
Summer School	\$	(197,435)	\$	(121,335)	\$	(659,979)	\$	(716,030)	\$	(735,000)	\$	(18,970)	2.65%
Use of Fields/Building Rental	\$	(125,122)	\$	(230,883)	\$	(225,604)	\$	(284,050)	\$	(250,311)	\$	33,739	-11.88%
DHS Parking	\$	(11,000)	\$	(11,000)	\$	(11,000)	\$	(25,740)	\$	(28,000)	\$	(2,260)	8.78%
Summer School Field Use	\$	(35,000)	\$	-	\$	(35,000)	\$	(35,000)	\$	(35,000)	\$	-	0.00%
Gate Receipts	\$	-	\$	-	\$	-	\$	(45,700)	\$	(10,700)	\$	35,000	-76.59%
Rev From Town for IT Services	\$	(212,644)	\$	(216,929)	\$	(223,408)	\$	(229,553)	\$	(235,791)	\$	(6,238)	2.72%
Medicaid Reimbursement	\$	(7,138)	\$	(9,696)	\$	(16,140)	\$	(5,000)	\$	(15,000)	\$	(10,000)	200.00%
OPEB Revenue Distribution	\$	(337,671)	\$	(197,642)	\$	(228,763)	\$	(187,214)	\$	(239,408)	\$	(52,194)	27.88%
Total	\$	(926,010)	\$	(787,485)	\$	(1,399,894)	\$	(1,528,287)	\$	(1,549,210)	\$	(20,923)	1.37%

**Object 1430**

Object 1430		EXCESS COST REIMBURSEMENT & ELP TUITION									
Facility	Actual 2020	2019- Actual 2021	Actual 2020- 2021	Actual 2022	2021- Actual 2023	Rev. Budget 2022- 2023	Budget 2024	2023- Budget 2024	Change	% Change	
Special Education	\$ (2,566,258)	\$ (2,695,922)	\$ (2,790,745)	\$ (2,081,985)	\$ (2,556,397)	\$ (474,412)	22.79%				
ELP Tuition (RC 26)	\$ (275,921)	\$ (235,631)	\$ (299,918)	\$ (354,050)	\$ (369,982)	\$ (15,932)	4.50%				
Total	\$ (2,842,179)	\$ (2,931,553)	\$ (3,090,663)	\$ (2,436,035)	\$ (2,926,379)	\$ (490,344)	20.13%				

**OBJECT DETAIL EQUIPMENT**



Darien Public Schools

2022-2023 BUDGET

	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2022-2023	BOE RECOMMENDED 2023-2024	REV. V. REC 2023-2024	% INCR 2023-2024
RC-1 DARIEN HIGH SCHOOL										
73001 EQUIPMENT AND FURNITURE	\$ -	\$ 4,973	\$ 3,048	\$ 4,800	\$ -	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	0.00%
<b>TOTAL EQUIPMENT</b>	<b>\$ -</b>	<b>\$ 4,973</b>	<b>\$ 3,048</b>	<b>\$ 4,800</b>	<b>\$ -</b>	<b>\$ 4,800</b>	<b>\$ 4,800</b>	<b>\$ 4,800</b>	<b>\$ -</b>	<b>0.00%</b>

2022-2023 BUDGET

	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2022-2023	BOE RECOMMENDED 2023-2024	REV. V. REC 2023-2024	% INCR 2023-2024
RC-3 MIDDLESEX MIDDLE SCHOOL										
73001 EQUIPMENT AND FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>TOTAL EQUIPMENT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

2022-2023 BUDGET

	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2022-2023	BOE RECOMMENDED 2023-2024	REV. V. REC 2023-2024	% INCR 2023-2024
RC-5 HINDLEY										
73001 EQUIPMENT AND FURNITURE	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
<b>TOTAL EQUIPMENT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>0.00%</b>

2022-2023 BUDGET

	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2022-2023	BOE RECOMMENDED 2023-2024	REV. V. REC 2023-2024	% INCR 2023-2024
RC-7 HOLMES										
73001 EQUIPMENT AND FURNITURE	\$ 1,966	\$ -	\$ 1,810	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
<b>TOTAL EQUIPMENT</b>	<b>\$ 1,966</b>	<b>\$ -</b>	<b>\$ 1,810</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>0.00%</b>

2022-2023 BUDGET

	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2022-2023	BOE RECOMMENDED 2023-2024	REV. V. REC 2023-2024	% INCR 2023-2024
RC-8 OX RIDGE										
73001 EQUIPMENT AND FURNITURE	\$ 1,983	\$ 727	\$ 1,675	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
<b>TOTAL EQUIPMENT</b>	<b>\$ 1,983</b>	<b>\$ 727</b>	<b>\$ 1,675</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>0.00%</b>

2022-2023 BUDGET

	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2022-2023	BOE RECOMMENDED 2023-2024	REV. V. REC 2023-2024	% INCR 2023-2024
RC-9 ROYLE										
73001 EQUIPMENT AND FURNITURE	\$ 2,309	\$ 1,642	\$ 1,938	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
<b>TOTAL EQUIPMENT</b>	<b>\$ 2,309</b>	<b>\$ 1,642</b>	<b>\$ 1,938</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>0.00%</b>

2022-2023 BUDGET											
RC-10 TOKENEKE	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2022-2023	BOE RECOMMENDED 2023-2024	REV. V. REC 2023-2024	% INCR 2023-2024	
73001 EQUIPMENT AND FURNITURE	\$ 1,959	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	
<b>TOTAL EQUIPMENT</b>	<b>\$ 1,959</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>0.00%</b>	

2022-2023 BUDGET											
RC-11 PE/ATHLETICS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2022-2023	BOE RECOMMENDED 2023-2024	REV. V. REC 2023-2024	% INCR 2023-2024	
73001 EQUIPMENT AND FURNITURE	\$ 4,995	\$ 4,953	\$ 3,340	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%	
<b>TOTAL EQUIPMENT</b>	<b>\$ 4,995</b>	<b>\$ 4,953</b>	<b>\$ 3,340</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>0.00%</b>	

2022-2023 BUDGET											
RC-12 MAINTENANCE	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2022-2023	BOE RECOMMENDED 2023-2024	REV. V. REC 2023-2024	% INCR 2023-2024	
73010 MAINTENANCE EQUIPMENT	\$ 16,976	\$ -	\$ 19,222	\$ 14,300	\$ -	\$ 14,300	\$ 14,300	\$ 14,050	\$ (250)	-1.75%	
73001 EQUIPMENT AND FURNITURE	\$ 37,820	\$ 25,179	\$ 41,666	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	0.00%	
<b>TOTAL EQUIPMENT</b>	<b>\$ 54,796</b>	<b>\$ 25,179</b>	<b>\$ 60,888</b>	<b>\$ 59,300</b>	<b>\$ -</b>	<b>\$ 59,300</b>	<b>\$ 59,300</b>	<b>\$ 59,050</b>	<b>\$ (250)</b>	<b>-0.42%</b>	

2022-2023 BUDGET											
RC-13 MUSIC	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2022-2023	BOE RECOMMENDED 2023-2024	REV. V. REC 2023-2024	% INCR 2023-2024	
73001 EQUIPMENT AND FURNITURE	\$ 9,940	\$ 8,699	\$ 8,268	\$ 11,659	\$ 3,700	\$ 15,359	\$ 15,359	\$ 15,025	\$ (334)	-2.17%	
<b>TOTAL EQUIPMENT</b>	<b>\$ 9,940</b>	<b>\$ 8,699</b>	<b>\$ 8,268</b>	<b>\$ 11,659</b>	<b>\$ 3,700</b>	<b>\$ 15,359</b>	<b>\$ 15,359</b>	<b>\$ 15,025</b>	<b>\$ (334)</b>	<b>-2.17%</b>	

2022-2023 BUDGET											
RC-14 ART	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2022-2023	BOE RECOMMENDED 2023-2024	REV. V. REC 2023-2024	% INCR 2023-2024	
73001 EQUIPMENT AND FURNITURE	\$ 6,059	\$ 3,866	\$ 3,519	\$ 4,100	\$ -	\$ 4,100	\$ 4,100	\$ 7,200	\$ 3,100	75.61%	
<b>TOTAL EQUIPMENT</b>	<b>\$ 6,059</b>	<b>\$ 3,866</b>	<b>\$ 3,519</b>	<b>\$ 4,100</b>	<b>\$ -</b>	<b>\$ 4,100</b>	<b>\$ 4,100</b>	<b>\$ 7,200</b>	<b>\$ 3,100</b>	<b>75.61%</b>	

2022-2023 BUDGET											
RC-15 TECHNOLOGY	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2022-2023	BOE RECOMMENDED 2023-2024	REV. V. REC 2023-2024	% INCR 2023-2024	
73400 NEW COMPUTER EQUIPMENT	\$ 762,246	\$ 375,019	\$ 858,048	\$ 697,595	\$ (3,700)	\$ 693,895	\$ 693,895	\$ 750,400	\$ 56,505	8.14%	
<b>TOTAL EQUIPMENT</b>	<b>\$ 762,246</b>	<b>\$ 375,019</b>	<b>\$ 858,048</b>	<b>\$ 697,595</b>	<b>\$ (3,700)</b>	<b>\$ 693,895</b>	<b>\$ 693,895</b>	<b>\$ 750,400</b>	<b>\$ 56,505</b>	<b>8.14%</b>	
2022-2023 BUDGET											
RC-21 LIBRARY	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2022-2023	BOE RECOMMENDED 2023-2024	REV. V. REC 2023-2024	% INCR 2023-2024	
73001 EQUIPMENT AND FURNITURE	\$ 410	\$ 1,002	\$ 2,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL EQUIPMENT</b>	<b>\$ 410</b>	<b>\$ 1,002</b>	<b>\$ 2,217</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
2022-2023 BUDGET											
RC-22 TECHNOLOGY EDUCATION	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2022-2023	BOE RECOMMENDED 2023-2024	REV. V. REC 2023-2024	% INCR 2023-2024	
73400 EQUIPMENT TECHNOLOGY	\$ 8,688	\$ 4,533	\$ 3,871	\$ 5,431	\$ -	\$ 5,431	\$ 5,431	\$ 9,960	\$ 4,529	83.39%	
123008 NEW TECHNOLOGY EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,068	\$ 2,068		
<b>TOTAL EQUIPMENT</b>	<b>\$ 8,688</b>	<b>\$ 4,533</b>	<b>\$ 3,871</b>	<b>\$ 5,431</b>	<b>\$ -</b>	<b>\$ 5,431</b>	<b>\$ 5,431</b>	<b>\$ 12,028</b>	<b>\$ 6,597</b>	<b>121.47%</b>	
2022-2023 BUDGET											
RC-24 SPECIAL EDUCATION	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2022-2023	BOE RECOMMENDED 2023-2024	REV. V. REC 2023-2024	% INCR 2023-2024	
73400 EQUIPMENT TECHNOLOGY	\$ 20,537	\$ 29,535	\$ 35,138	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%	
<b>TOTAL EQUIPMENT</b>	<b>\$ 20,537</b>	<b>\$ 29,535</b>	<b>\$ 35,138</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>0.00%</b>	
2022-2023 BUDGET											
RC-26 ELP	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2022-2023	BOE RECOMMENDED 2023-2024	REV. V. REC 2023-2024	% INCR 2023-2024	
73001 EQUIPMENT AND FURNITURE	\$ 1,231	\$ 209	\$ 516	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	
<b>TOTAL EQUIPMENT</b>	<b>\$ 1,231</b>	<b>\$ 209</b>	<b>\$ 516</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>0.00%</b>	
2022-2023 BUDGET											
RC-28 COVID	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2022-2023	BOE RECOMMENDED 2023-2024	REV. V. REC 2023-2024	% INCR 2023-2024	
123021 NEW EQUIPMENT	\$ -	\$ 12,756.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL EQUIPMENT</b>	<b>\$ -</b>	<b>\$ 12,756</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
			\$ 986,276	\$ 829,885	\$ -	\$ 829,885	\$ 829,885	\$ 895,503			

**GRANTS**

**GRANT FINANCIAL BUDGET 2023-2024**

ACCOUNT	IDEA 611 and 619	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	ACTUAL 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024	CURR STF	YR. END EST.
021603	INSTRUCTIONAL PARA-619	\$ 20,946	\$ 21,152	\$ 21,402	\$ 22,715	\$ 22,700	0.57	\$ -
021603	INSTRUCTIONAL PARA	\$ 253,112	\$ 301,920	\$ 266,090	\$ 379,158	\$ 372,298	9.50	\$ 29,804
021303	SPECIAL ED TEACHERS	\$ 219,745	\$ 160,386	\$ 181,427	\$ 76,803	\$ 113,761	1.00	\$ 36,989
021307	SPEECH TEACHERS	\$ 223,914	\$ 210,623	\$ 223,083	\$ 251,585	\$ 246,789	2.50	\$ 36,662
021403	PSYCHOLOGIST	\$ 94,126	\$ 61,588	\$ 69,946	\$ 78,775	\$ 83,434	1.05	\$ -
041003	LICENSED PRACTICAL NURSES	\$ -	\$ -	\$ 8,724				\$ -
	<b>TOTAL PERSONNEL</b>	<b>\$ 811,843</b>	<b>\$ 755,668</b>	<b>\$ 770,671</b>	<b>\$ 809,036</b>	<b>\$ 838,981</b>	<b>14.62</b>	<b>\$ 103,454</b>

ACCOUNT	IDEA 611 Carryover	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	ACTUAL 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024	CURR STF	YR. END EST.
021603	INSTRUCTIONAL PARA-619	\$ -	\$ -		\$ -	\$ -		\$ -
021603	INSTRUCTIONAL PARA	\$ 41,011	\$ 6,067	\$ 93,086	\$ -	\$ -	-	\$ -
021303	SPECIAL ED TEACHERS	\$ 29,771	\$ 9,468	\$ 3,098	\$ 112,949	\$ 103,454	1.00	\$ -
021307	SPEECH TEACHERS	\$ 34,805	\$ -	\$ 8,199			-	\$ -
021403	PSYCHOLOGIST	\$ 14,255	\$ 5,367	\$ 5,484	\$ -	\$ -	-	\$ -
	<b>TOTAL PERSONNEL</b>	<b>\$ 119,842</b>	<b>\$ 20,901</b>	<b>\$ 109,868</b>	<b>\$ 112,949</b>	<b>\$ 103,454</b>	<b>1.00</b>	<b>\$ -</b>

ACCOUNT	IDEA 611 ARP and 619 ARP	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	ACTUAL 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024	CURR STF	YR. END EST.
021307	SPEECH TEACHERS	\$ -	\$ -	\$ -	\$ 73,775	\$ -	1.00	\$ -
021403	PSYCHOLOGIST			\$ -	\$ 85,735	\$ -	1.00	\$ -
021603	INSTRUCTIONAL PARA-611				\$ 21,303		0.50	
021603	INSTRUCTIONAL PARA-619				\$ 18,902		0.50	
	<b>TOTAL PERSONNEL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 199,715</b>	<b>\$ -</b>	<b>3.00</b>	<b>\$ -</b>

	<b>OPERATING</b>							
021305	CONTRACTED SPEECH-611	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
021305	CONTRACTED SPEECH-619	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
	<b>TOTAL OPERATING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>

	<b>EQUIPMENT</b>							
073001	EQUIP&FURN-SPED		\$ -	\$ -	\$ 18,318	\$ -		\$ -
	<b>TOTAL EQUIPMENT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,318</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>

<b>TOTAL IDEA 611 and 619ARP</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 218,033</b>	<b>\$ -</b>	<b>3.0</b>	<b>\$ -</b>
<b>TOTAL IDEA</b>	<b>\$ 931,685</b>	<b>\$ 776,570</b>	<b>\$ 880,539</b>	<b>\$ 1,140,018</b>	<b>\$ 942,435</b>	<b>18.6</b>	<b>\$</b>	<b>103,454</b>

ACCOUNT	SPECIAL EDUCATION STIPEND	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	ACTUAL 2021- 2022	FORECAST 2022-2023	FORECAST 2023-2024	CURR STF	YR. END EST.
021603	INSTRUCTIONAL PARAS	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
021308	ESY				\$ 5,000	\$ -		
	<b>TOTAL PERSONNEL</b>	\$ -	\$ -	\$ -	\$ 5,000	\$ -	-	\$ -
012001	CONSULTANT SERVICES	\$ -	\$ -	\$ -	\$ 5,000	\$ -	-	\$ -
025011	PUPIL EVALUTIONS	\$ -	\$ -	\$ -	\$ 5,000	\$ -	-	\$ -
	<b>TOTAL OPERATING</b>	\$ -	\$ -	\$ -	\$ 10,000	\$ -	-	\$ -
	<b>TOTAL SPECIAL EDUCATION STIPEND</b>	\$ -	\$ -	\$ -	\$ 15,000	\$ -	-	\$ -

ACCOUNT	TITLE I	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024	CURR STF	YR. END EST.
021301	CLASSROOM TEACHERS	\$ 44,632	\$ 45,094	\$ 59,591	\$ 82,785	\$ 87,906	1.00	\$ -
021312	CURRICULUM WRITING		\$ -	\$ -	\$ -	\$ -	-	\$ -
	<b>TOTAL PERSONNEL</b>	\$ 44,632	\$ 45,094	\$ 59,591	\$ 82,785	\$ 87,906	1.00	\$ -
	<b>OPERATING</b>							
025003	PROFESSIONAL DEVELOPMENT	\$ 56,781	\$ 18,978	\$ 98,356	\$ 33,127	\$ 32,000	-	\$ -
012001	CONSULTANT SERVICES	\$ -	\$ 24,474	\$ -	\$ 500	\$ 500	-	\$ -
023004	RESOURCE MATERIALS	\$ 3,236	\$ 785	\$ 3,006	\$ 54,050	\$ 50,000	-	\$ -
	<b>TOTAL OPERATING</b>	\$ 60,017	\$ 44,237	\$ 101,363	\$ 87,677	\$ 82,500	-	\$ -
	<b>FIXED</b>							
082003	BENEFITS	\$ -	\$ -		\$ -	\$ -	-	\$ -
	<b>TOTAL FIXED</b>	\$ -	\$ -		\$ -	\$ -	-	\$ -
	<b>TOTAL TITLE I</b>	\$ 104,649	\$ 89,331	\$ 160,953	\$ 170,462	\$ 170,406	1.00	\$ -

ACCOUNT	TITLE I Carryover	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024	CURR STF	YR. END EST.
021301	CLASSROOM TEACHERS	\$ 27,094	\$ 30,143	\$ 26,629	\$ -	\$ -	-	\$ -
021312	CURRICULUM WRITING	\$ -	\$ -	\$ 14,906	\$ -	\$ -	-	\$ -
	<b>TOTAL PERSONNEL</b>	\$ 27,094	\$ 30,143	\$ 41,535	\$ -	\$ -	-	\$ -
	<b>OPERATING</b>							
025003	PROFESSIONAL DEVELOPMENT	\$ 3,965	\$ 3,219	\$ 970	\$ -	\$ -	-	\$ -
012001	CONSULTANT SERVICES	\$ -	\$ 500	\$ -	\$ 500	\$ -	-	\$ -
023004	RESOURCE MATERIALS	\$ 7,128	\$ 23,857	\$ 5,215	\$ 8,209	\$ -	-	\$ -
	<b>TOTAL OPERATING</b>	\$ 11,093	\$ 27,576	\$ 6,186	\$ 8,709	\$ -	-	\$ -
	<b>FIXED</b>							
082003	BENEFITS	\$ -	\$ -		\$ -	\$ -	-	\$ -
	<b>TOTAL FIXED</b>	\$ -	\$ -		\$ -	\$ -	-	\$ -

TOTAL TITLE I Carryover \$ 38,187 \$ 57,719 \$ 47,720 \$ 8,709 \$ - - \$ -

TOTAL TITLE I \$ 142,836 \$ 147,050 \$ 208,673 \$ 179,171 \$ 170,406 1.00 \$ -

ACCOUNT	TITLE II	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024	CURR STF	YR. END EST.
021312	CURRICULUM DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
	<b>TOTAL PERSONNEL</b>			\$ -	\$ -	\$ -	\$ -	\$ -
013035	SOFTWARE	\$ -	\$ -	\$ 12,350	\$ -	\$ -	-	\$ -
023004	RESOURCE MATERIALS	\$ -	\$ -	\$ 9,987	\$ 10,738	\$ 10,000	-	\$ -
025003	PROFESSIONAL DEVELOPMENT	\$ 66,726	\$ 21,540	\$ -	\$ 57,000	\$ 57,000	-	\$ -
	<b>TOTAL OPERATING</b>	\$ 66,726	\$ 21,540	\$ 22,337	\$ 67,738	\$ 67,000	-	\$ -

TOTAL TITLE II \$ 66,726 \$ 21,540 \$ 22,337 \$ 67,738 \$ 67,000 - \$ -

ACCOUNT	TITLE II Carryover	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024	CURR STF	YR. END EST.
013035	SOFTWARE	\$ -	\$ -	\$ 34,888	\$ 4,850	\$ -	-	\$ -
023004	RESOURCE MATERIALS	\$ -	\$ -	\$ 34,888	\$ 13	\$ -	-	\$ -
025003	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ 34,888	\$ 45,452	\$ -	-	\$ -
	<b>TOTAL OPERATING</b>	\$ -	\$ -	\$ 34,888	\$ 50,315	\$ -	-	\$ -

TOTAL TITLE II Carryover \$ - \$ - \$ 34,888 \$ 50,315 \$ - - \$ -

TOTAL TITLE II \$ 66,726 \$ 21,540 \$ 57,225 \$ 118,053 \$ 67,000 \$ - \$ -



ACCOUNT	TITLE III	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024	CURR STF	YR. END EST.
012001	CONSULTANT SERVICES	\$ -	\$ -	\$ 817	\$ -	\$ -	-	\$ -
023004	RESOURCE MATERIALS	\$ 1,612	\$ -	\$ 10	\$ 7,260	\$ 7,000	-	\$ -
	<b>TOTAL OPERATING</b>	\$ 1,612	\$ -	\$ 827	\$ 7,260	\$ 7,000	-	\$ -

ACCOUNT	TITLE III Carryover	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024	CURR STF	YR. END EST.
012001	CONSULTANT SERVICES	\$ -	\$ -	\$ 2,933	\$ -	\$ -	-	\$ -
023004	RESOURCE MATERIALS	\$ -	\$ 3,988	\$ 4,774	\$ 6,302	\$ -	-	\$ -
	<b>TOTAL OPERATING</b>	\$ -	\$ 3,988	\$ 7,707	\$ 6,302	\$ -	-	\$ -

**TOTAL TITLE III**                      \$        1,612    \$        3,988    \$        8,534    \$        13,562    \$        7,000        -        \$        -

ACCOUNT	TITLE IV	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024	CURR STF	YR. END EST.
021312	CURRICULUM DEVELOPMENT	\$ 1,935	\$ -	\$ -	\$ -	\$ -	-	\$ -
	<b>TOTAL PERSONNEL</b>	\$ 1,935	\$ -	\$ -	\$ -	\$ -		\$ -
025005	CURRICULUM RESEARCH & DEV	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
023004	RESOURCE MATERIALS	\$ -	\$ -	\$ -	\$ 12,670	\$ 12,000	-	\$ -
	<b>TOTAL OPERATING</b>	\$ -	\$ -	\$ -	\$ 12,670	\$ 12,000	-	\$ -

ACCOUNT	TITLE IV Carryover	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024	CURR STF	YR. END EST.
021312	CURRICULUM DEVELOPMENT	\$ -	\$ 8,065	\$ 6,500	\$ 4,140	\$ -	-	\$ -
	<b>TOTAL PERSONNEL</b>	\$ -	\$ 8,065	\$ 6,500	\$ 4,140	\$ -		\$ -
025005	CURRICULUM RESEARCH & DEV	\$ 11,206	\$ 3,259		\$ 3,000		-	\$ -
023004	RESOURCE MATERIALS			\$ 5,202	\$ 2,860	\$ -		
	<b>TOTAL OPERATING</b>	\$ 11,206	\$ 3,259	\$ 5,202	\$ 5,860	\$ -		\$ -

**TOTAL TITLE IV**                      \$        13,141    \$        11,324    \$        11,702    \$        22,670    \$        12,000    \$        -        \$        -

ACCOUNT	TEAM MENTOR GRANT	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024	CURR STF	YR. END EST.
101003	CLUBS AND COUNCILS	\$ -	\$ 6,883	\$ 7,064	\$ 7,064	\$ 7,000	-	\$ -
	<b>TOTAL PERSONNEL</b>	\$ -	\$ 6,883	\$ 7,064	\$ 7,064	\$ 7,000	-	\$ -

**TOTAL TEAM MENTOR GRANT**        \$        -        \$        6,883    \$        7,064    \$        7,064    \$        7,000        -        \$        -

ACCOUNT	CORONAVIRUS RELIEF FUND*	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024	CURR STF	YR. END EST.
074030	RESERVE FOR EMERGENCY REPAIR	\$ -	\$ 347,497	\$ -	\$ -	\$ -	-	\$ -
	<b>TOTAL OPERATING</b>	\$ -	\$ 347,497	\$ -	\$ -	\$ -	-	\$ -

**TOTAL CORONAVIRUS RELIEF**      \$ -      \$ 347,497      \$ -      \$ -      \$ -      \$ -

ACCOUNT	ESSER*	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024	CURR STF	YR. END EST.
074030	RESERVE FOR EMERGENCY REPAIR	\$ -	\$ 42,000	\$ -	\$ -	\$ -	-	\$ -
025030	COMPUTER SOFTWARE & SUPPLIES		\$ 27,977	\$ -	\$ -	\$ -	-	\$ -
	<b>TOTAL OPERATING</b>	\$ -	\$ 69,977	\$ -	\$ -	\$ -	-	\$ -
123021	NEW COMPUTER EQUIPMENT		\$ 64,634	\$ -	\$ -	\$ -	-	\$ -
	<b>TOTAL EQUIPMENT</b>	\$ -	\$ 64,634	\$ -	\$ -	\$ -	-	\$ -

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

ACCOUNT	ESSER II*	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024	CURR STF	YR. END EST.
021301	CLASSROOM TEACHERS	\$ -	\$ 218,695	\$ -	\$ -	\$ -	-	\$ -
011044	TECHNICIAN		\$ 45,402	\$ -	\$ -	\$ -	-	\$ -
	<b>TOTAL PERSONNEL</b>		\$ 264,097	\$ -	\$ -	\$ -	-	\$ -
074030	RESERVE FOR EMERGENCY REPAIR		\$ 80,765	\$ -	\$ -	\$ -		\$ -
025030	COMPUTER SOFTWARE & SUPPLIES		\$ 25,754	\$ -	\$ -	\$ -		\$ -
042001	HEALTH SUPPLIES		\$ 83,357	\$ -	\$ -	\$ -		\$ -
	<b>TOTAL OPERATING</b>	\$ -	\$ 189,876	\$ -	\$ -	\$ -	-	\$ -
123021	NEW COMPUTER EQUIPMENT		\$ 142,832	\$ -	\$ -	\$ -		\$ -
	<b>TOTAL EQUIPMENT</b>	\$ -	\$ 142,832	\$ -	\$ -	\$ -	-	\$ -

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

ACCOUNT	ESSER II - SPEC EDUC RECOVERY	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024	CURR STF	YR. END EST.
021603	INSTRUCTIONAL PARA	\$ -	\$ -	\$ -	\$ 80,410	\$ -	2.00	\$ -
	<b>TOTAL PERSONNEL</b>	\$ -	\$ -	\$ -	\$ 80,410	\$ -	2.00	\$ -
012001	CONSULTING SERVICES	\$ -	\$ -	\$ -	\$ 44,090	\$ -	-	\$ -
021305	CONTRACTED SPEECH			\$ -	\$ -	\$ -		\$ -
	<b>TOTAL OPERATING</b>	\$ -	\$ -	\$ -	\$ 44,090	\$ -	-	\$ -

**TOTAL ESSER II - SPEC EDUC RECOVER**      \$ -      \$ -      \$ -      \$ -      \$ 124,500      \$ -      2.00      \$ -

ACCOUNT	SPECIAL EDUC STIPEND-COVID 19	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024	CURR STF	YR. END EST.
021220	CURRICULUM SUPERVISION	\$ -	\$ -	\$ 20,000	\$ -	\$ -	-	\$ -
	<b>TOTAL PERSONNEL</b>	\$ -	\$ -	\$ 20,000	\$ -	\$ -	-	\$ -

**TOTAL SPEC EDUC STIPEND**                      \$ -                      \$ -                      \$ 20,000                      \$ -                      \$ -                      \$ -                      \$ -

ACCOUNT	ARP ESSER FUNDS	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024	CURR STF	YR. END EST.
011031	DIRECTOR NURSING	\$ -	\$ -	\$ 20,000	\$ -	\$ -	-	\$ -
021301	CLASSROOM TEACHERS	\$ -	\$ -	\$ 168,846	\$ -	\$ -	-	\$ -
021303	SPECIAL CLASS TEACHERS		\$ -	\$ 79,999	\$ -	\$ -	-	\$ -
021403	PSYCHOLOGISTS			\$ 71,023	\$ -	\$ -	-	\$ -
021602	CAMPUS MONITORS			\$ 36,759	\$ -	\$ -	-	\$ -
025003	SUBSTITUTE NURSES			\$ 20,218	\$ -	\$ -		\$ -
	<b>TOTAL PERSONNEL</b>		\$ -	\$ 396,846	\$ -	\$ -	-	\$ -
021304	HOMEBOUND TUTORIAL			\$ 3,966				\$ -
021305	CONTRACTED SPEECH		\$ -	\$ 62,113	\$ -	\$ -		\$ -
021308	ESY		\$ -	\$ -	\$ -	\$ -		\$ -
021309	OCCUPATIONAL THERAPY		\$ -	\$ 10,585	\$ -	\$ -		\$ -
021311	CONTRACTED PHYSICAL THERAPY			\$ 10,703	\$ -	\$ -		\$ -
012001	CONSULTING SERVICES			\$ 39,528	\$ -	\$ -		\$ -
025003	PROFESSIONAL DEVELOPMENT			\$ 16,845	\$ -	\$ -		\$ -
074030	EMERGENCY REPAIRS			\$ 70,175	\$ -	\$ -		\$ -
083006	RENTAL OF TOOLS & EQUIPMENT			\$ 11,995	\$ -	\$ -		\$ -
	<b>TOTAL OPERATING</b>	\$ -	\$ -	\$ 225,908	\$ -	\$ -		\$ -
073400	EQUIPMENT-TECHNOLOGY		\$ -	\$ 244,989	\$ -	\$ -		\$ -
	<b>TOTAL EQUIPMENT</b>	\$ -	\$ -	\$ 244,989	\$ -	\$ -	-	\$ -

**TOTAL ARP ESSER FUNDS**                      \$ -                      \$ -                      \$ 867,743                      \$ -                      \$ -                      \$ -                      \$ -

ACCOUNT	ARP ESSER FUNDS CARRYOVER	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024	CURR STF	YR. END EST.
011022	WELLNESS COORDINATOR	\$ -	\$ -	\$ -	\$ -	\$ 65,000	1.00	\$ -
021301	CLASSROOM TEACHERS	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
021303	SPECIAL CLASS TEACHERS		\$ -	\$ -	\$ -	\$ -	-	\$ -
021403	PSYCHOLOGISTS			\$ -	\$ -	\$ -	-	\$ -
021602	CAMPUS MONITORS			\$ -	\$ -	\$ -	-	\$ -
025003	SUBSTITUTE NURSES			\$ -	\$ -	\$ -		\$ -
021308	ESY			\$ -	\$ 50,720	\$ -		\$ -
	<b>TOTAL PERSONNEL</b>		\$ -	\$ -	\$ 50,720	\$ 65,000	1.00	\$ -
021304	HOMEBOUND TUTORIAL			\$ -				\$ -
021305	CONTRACTED SPEECH		\$ -	\$ -	\$ -	\$ -		\$ -
021308	ESY		\$ -	\$ -	\$ -	\$ -		\$ -
021309	OCCUPATIONAL THERAPY		\$ -	\$ -	\$ -	\$ -		\$ -
021311	CONTRACTED PHYSICAL THERAPY			\$ -	\$ -	\$ -		\$ -
012001	CONSULTING SERVICES			\$ -	\$ 35,000	\$ -		\$ -
025003	PROFESSIONAL DEVELOPMENT			\$ -	\$ 9,155	\$ -		\$ -
074030	EMERGENCY REPAIRS			\$ -	\$ -	\$ -		\$ -
083006	RENTAL OF TOOLS & EQUIPMENT			\$ -	\$ -	\$ -		\$ -
	<b>TOTAL OPERATING</b>	\$ -	\$ -	\$ -	\$ 44,155	\$ -	-	\$ -
073400	EQUIPMENT-TECHNOLOGY		\$ -	\$ -	\$ 9,825	\$ 23,591		\$ -
	<b>TOTAL EQUIPMENT</b>	\$ -	\$ -	\$ -	\$ 9,825	\$ 23,591	-	\$ -

**TOTAL ARP ESSER FUNDS**      \$ -      \$ -      \$ -      \$ 104,700      \$ 88,591      1.00      \$ -

ACCOUNT	TECHNOLOGY EDUCATION GRANT	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024	CURR STF	YR. END EST.
123021	NEW COMPUTER EQUIPMENT	\$ 8,211	\$ 14,266	\$ 7,020	\$ 10,061	\$ 8,000	-	\$ -
	<b>TOTAL EQUIPMENT</b>	\$ 8,211	\$ 14,266	\$ 7,020	\$ 10,061	\$ 8,000	-	\$ -

**TOTAL TECH EDUCATION GRANT**      \$ 8,211      \$ 14,266      \$ 7,020      \$ 10,061      \$ 8,000      \$ -      \$ -

ACCOUNT	UNIFIED CHAMPION SCHOOL GRANT	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024	CURR STF	YR. END EST.
024011	TEACHING SUPPLIES	\$ -	\$ -	\$ 966	\$ 784	\$ -	-	\$ -
	<b>TOTAL OPERATING</b>	\$ -	\$ -	\$ 966	\$ 784	\$ -	-	\$ -

**TOTAL UNIFIED CHAMPION**      \$ -      \$ -      \$ 966      \$ 784      \$ -      \$ -      \$ -

ACCOUNT	DARIEN FOUNDATION GRANT	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024	CURR STF	YR. END EST.
101003	CLUBS AND COUNCILS			\$ 35,426	\$ -	\$ -		-
	<b>TOTAL PERSONNEL</b>	\$ -	\$ -	\$ 35,426	\$ -	\$ -	-	\$ -
025003	PROFESSIONAL DEVELOPMENT			\$ 6,200	\$ -	\$ -		\$ -
024011	GENERAL TEACHING SUPPLIES			\$ 40,904	\$ -	\$ -		\$ -
025026	DUES AND FEES			\$ -	\$ -	\$ -		\$ -
052004	FIELD TRIPS			\$ 122	\$ -			
	<b>TOTAL OPERATING</b>	\$ -	\$ -	\$ 47,226	\$ -	\$ -	-	\$ -
123021	NEW COMPUTER EQUIPMENT	\$ -	\$ -	\$ 103	\$ -	\$ -	-	\$ -
	<b>TOTAL EQUIPMENT</b>	\$ -	\$ -	\$ 103	\$ -	\$ -	-	\$ -
<b>TOTAL DARIEN FOUNDATION GRANT</b>		\$ -	\$ -	\$ 82,754	\$ -	\$ -	\$ -	\$ -

ACCOUNT	DARIEN FOUNDATION GRANT CARRYO	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024	CURR STF	YR. END EST.
101003	CLUBS AND COUNCILS			\$ -	\$ 26,458	\$ -		-
	<b>TOTAL PERSONNEL</b>	\$ -	\$ -	\$ -	\$ 26,458	\$ -	-	\$ -
025003	PROFESSIONAL DEVELOPMENT			\$ -	\$ 7,000	\$ -		\$ -
024011	GENERAL TEACHING SUPPLIES			\$ -	\$ 35,212	\$ -		\$ -
025026	DUES AND FEES			\$ -	\$ 34,800	\$ -		\$ -
052004	FIELD TRIPS			\$ -	\$ 1,878			
	<b>TOTAL OPERATING</b>	\$ -	\$ -	\$ -	\$ 78,890	\$ -	-	\$ -
123021	NEW COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ 24,897	\$ -	-	\$ -
	<b>TOTAL EQUIPMENT</b>	\$ -	\$ -	\$ -	\$ 24,897	\$ -	-	\$ -
<b>TOTAL DARIEN FOUNDATION GRANT</b>		\$ -	\$ -	\$ -	\$ 130,246	\$ -	\$ -	\$ -

CATEGORY	ACTUAL 2019 - 2020	ACTUAL 2020 - 2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024	CURR STF	YR. END EST.
Personnel	\$ 1,005,346	\$ 1,130,852	\$ 1,447,501	\$ 1,378,277	\$ 1,102,341	22.62	\$ 103,454
Operating	\$ 150,655	\$ 707,950	\$ 452,609	\$ 424,450	\$ 168,500	\$ -	\$ -
Fixed	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
Equipment	\$ 8,211	\$ 221,732	\$ 252,111	\$ 63,101	\$ 31,591	\$ -	\$ -
<b>Total Grant Expenses</b>	<b>\$ 1,164,211</b>	<b>\$ 2,060,534</b>	<b>\$ 2,152,220</b>	<b>\$ 1,865,829</b>	<b>\$ 1,302,432</b>	<b>22.62</b>	<b>\$ 103,454</b>

**FOOD SERVICE**

**Darien Public Schools  
Board of Education's Proposed 2023-24 Budget  
Food Service Program**

FOOD SERVICE	2019-2020 ACTUAL*	2020-2021 ACTUAL*	2021-2022 ACTUAL	2022-2023 PROJECTED	2023-2024 PROPOSED	\$ Change	% Change
<b>REVENUE</b>							
SALES	\$ 1,515,469	\$ 714,339	\$ 2,380,994	\$ 2,548,231	\$ 2,650,160	\$ 101,929	4.00%
PAVILLION	\$ -	\$ -	\$ 20,412	\$ 14,500	\$ 20,500	\$ 6,000	41.38%
MISC INCOME	\$ 1,759	\$ 330	\$ 856	\$ 1,110	\$ 1,138	\$ 28	2.50%
<b>TOTAL REVENUE</b>	<b>\$ 1,517,228</b>	<b>\$ 714,669</b>	<b>\$ 2,402,262</b>	<b>\$ 2,563,841</b>	<b>\$ 2,671,798</b>	<b>\$ 107,957</b>	<b>4.21%</b>
<b>EXPENSES</b>							
SALARIES							
FULL-TIME	\$ 535,517	\$ 548	\$ 346,060	\$ 273,952	\$ 253,340	\$ (20,612)	-7.52%
LUNCH MONITORS	\$ 232,363	\$ -	\$ -	\$ -	\$ 113,400	\$ 113,400	100.00%
<b>TOTAL SALARIES</b>	<b>\$ 767,880</b>	<b>\$ 548</b>	<b>\$ 346,060</b>	<b>\$ 273,952</b>	<b>\$ 366,740</b>	<b>\$ 92,788</b>	<b>33.87%</b>
<b>BENEFITS</b>							
HEALTH INSURANCE	\$ -	\$ -	\$ 95,286	\$ 119,255	\$ 75,330	\$ (43,925)	-36.83%
PENSION	\$ 30,436	\$ -	\$ 56,617	\$ 33,547	\$ 33,536	\$ (11)	-0.03%
<b>TOTAL BENEFITS</b>	<b>\$ 30,436</b>	<b>\$ -</b>	<b>\$ 151,903</b>	<b>\$ 152,802</b>	<b>\$ 108,866</b>	<b>\$ (43,936)</b>	<b>-28.75%</b>
<b>OPERATING</b>							
COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
MANAGEMENT FEE	\$ -	\$ 686,200	\$ 1,641,497	\$ 1,835,805	\$ 1,909,237	\$ 73,432	4.00%
SUPPLIES	\$ 1,657	\$ -	\$ 5,749	\$ -	\$ -	\$ -	0.00%
FOOD	\$ 779,067	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
UNIFORMS/TRAVEL	\$ 5,902	\$ 3,163	\$ 2,277	\$ 2,640	\$ 2,650	\$ 10	0.38%
MAINTENANCE	\$ 41,961	\$ -	\$ 23,258	\$ 37,540	\$ 38,000	\$ 460	1.23%
MISC.	\$ 25	\$ 35	\$ -	\$ -	\$ -	\$ -	0.00%
UTILITIES	\$ -	\$ -	\$ 14,008	\$ 9,205	\$ 9,000	\$ (205)	-2.23%
TRAINING	\$ 5,248	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>TOTAL OPERATING</b>	<b>\$ 833,860</b>	<b>\$ 689,398</b>	<b>\$ 1,686,789</b>	<b>\$ 1,885,190</b>	<b>\$ 1,958,887</b>	<b>\$ 73,697</b>	<b>3.91%</b>
<b>EXPENSES</b>	<b>\$ 1,632,175</b>	<b>\$ 689,945</b>	<b>\$ 2,184,752</b>	<b>\$ 2,311,944</b>	<b>\$ 2,434,493</b>	<b>\$ 122,549</b>	<b>5.30%</b>
<b>PROFIT &amp; LOSS</b>	<b>\$ (114,947)</b>	<b>\$ 24,724</b>	<b>\$ 217,510</b>	<b>\$ 251,897</b>	<b>\$ 237,305</b>	<b>\$ (14,592)</b>	<b>-5.79%</b>
<b>FUND BALANCE</b>	<b>\$ 190,096</b>	<b>\$ 214,820</b>	<b>\$ 432,330</b>	<b>\$ 684,227</b>	<b>\$ 921,532</b>		

\*COVID Impacted



**CAPITAL**

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

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## MEMORANDUM

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

From: Kevin Munrett, Director of Facilities

Subject: Summary of Anticipated Long-Term Capital Projects

Date: Nov 14, 2022

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A summary of the anticipated long-term capital projects for 2023-24 through 2028-29 is attached for your review. The projects are scheduled for the year in which it is anticipated that they will be brought forward for consideration in the annual Capital Projects Budget. The long-term plan will certainly change over time. This year, the plan has changed due to the anticipated construction projects at Hindley, Holmes and Royle. Additionally, the baseline capital budget is approximately \$1.37 million per year over the next 6 years, when you exclude the larger projects, which require bonding and building committees (Librarys & major roof projects). Each school facility is evaluated on an on-going basis and revisions to the long-term plan will be made as needed in order to accommodate changes in the following areas:

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

<b>ANTICIPATED LONG-TERM CAPITAL PROJECTS: PER SCHOOL 23-29</b>						
<b>2023-2024 through 2028-2029</b>						
<b>DARIEN HIGH SCHOOL</b>						
<b>Year of Anticipated Implementation and Estimated Cost</b>						
<b>Project:</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>
Additional security cameras	\$ 55,500					
Provide access doors for VAV boxes, valves	\$ 82,440					
Audio/Visual Upgrades to DHS Auditorium	\$ 873,000					
Lighting upgrades in Auditorium and Drapes		\$ 389,000				
Update/Renovate Library		\$ 2,860,000				
Resurface blacktop parking areas and roadways by B and C Building			\$ 485,000			
Resurface High School Oval and stadium parking				\$ 450,000		
Roof Replacement Design & Shingle Roof Replacement					\$ 1,100,000	
Resurface blacktop parking areas and roadways remaining					\$ 675,000	
Replace Boilers and Burners						\$ 1,200,000
Roof Replacement EPDM Roofs						\$ 7,566,000
<b>Totals:</b>	<b>\$1,010,940</b>	<b>\$3,249,000</b>	<b>\$485,000</b>	<b>\$450,000</b>	<b>\$1,775,000</b>	<b>\$8,766,000</b>

<b>MIDDLESEX MIDDLE SCHOOL</b>						
	<b>Year of Anticipated Implementation and Estimated Cost</b>					
<b>Project:</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>
New gym wall padding for large and small gyms	\$ 76,200					
Masonry repairs/seal coating	\$ 74,450					
Install fire alarm visual strobes - all classrooms	\$ 76,000					
Supply and install self-closers on classrooms doors		\$ 47,500				
Update/Renovate Library		\$ 1,373,000				
Install new auditorium lighting, border lights & Flood Lights controlled via dimming system, new carpeting		\$ 390,000				
Replace tube boilers with condensing boilers				\$ 950,000		
Study & Phase I construction for new roof & central air for school				\$ 8,671,339		
Phase II of Roof & HVAC Construction					\$ 8,671,339	
Renovate, modernize elevator					\$175,000	
Sand and Repaint Gym Floors					\$81,000	
<b>Totals:</b>	<b>\$ 226,650</b>	<b>\$ 1,810,500</b>	<b>\$ -</b>	<b>\$ 9,621,339</b>	<b>\$ 8,927,339</b>	<b>\$ -</b>

<b>HINDLEY ELEMENTARY SCHOOL</b>						
<b>Project:</b>	<b>Year of Anticipated Implementation and Estimated Cost</b>					
	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>
Blacktop entrance and parking lot			\$ 375,000			
Install new gym floor					\$ 126,000	
<b>Totals:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,000</b>	<b>\$ -</b>	<b>\$ 126,000</b>	<b>\$ -</b>

<b>HOLMES ELEMENTARY SCHOOL</b>						
<b>Project:</b>	<b>Year of Anticipated Implementation and Estimated Cost</b>					
	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>
Blacktop entrance and parking lot			\$ 350,000			
<b>Totals:</b>	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -

<b>OX RIDGE ELEMENTARY SCHOOL</b>						
	<b>Year of Anticipated Implementation and Estimated Cost</b>					
<b>Project:</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>
<b>Totals:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



<b>ROYLE ELEMENTARY SCHOOL</b>						
<b>Project:</b>	<b>Year of Anticipated Implementation and Estimated Cost</b>					
	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>
Blacktop entrance and parking lot			\$ 350,000			
Replace gym floor					\$ 126,500	
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 126,500</b>	<b>\$ -</b>
<b>TOKENEKE ELEMENTARY SCHOOL</b>						
<b>Project:</b>	<b>Year of Anticipated Implementation and Estimated Cost</b>					
	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>
Update/Renovate Library		\$ 1,200,000				
Blacktop entrance and parking lot		\$ 350,000	\$ -			
<b>Totals</b>	<b>\$ -</b>	<b>\$ 1,550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CENTRAL OFFICE</b>						
<b>Project:</b>	<b>Year of Anticipated Implementation and Estimated Cost</b>					
	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>
Replace windows and exterior doors in basement and windows in breakroom	\$ -	\$ 60,000				
Replace sidewalk along Leroy Avenue		\$ 31,000				
<b>Totals</b>	<b>\$ -</b>	<b>\$ 91,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DISTRICT-WIDE</b>						
<b>Project:</b>	<b>Year of Anticipated Implementation and Estimated Cost</b>					
	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>
Ride on leaf blower	\$ 14,100					
Replace 57-DAR, 2007 4 wheel drive dump truck with rack body & dump & plow	\$ 72,000					
Replace 2 2015 Suburbans used for out of district transportation		\$ 124,000				
Replace 55-DAR, 2001 IT truck with a van-		\$ 51,000				
Replace 2013 Toro Polar Trac/Plow, blower, mower		\$ 72,000				
Replace 73-DAR, 2007 4-wheel drive utility body with plow				\$ 73,000		
<b>Totals</b>	<b>\$ 86,100</b>	<b>\$ 247,000</b>	<b>\$ -</b>	<b>\$ 73,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PER YEAR</b>						
	<b>\$ 1,323,690</b>	<b>\$ 6,947,500</b>	<b>\$ 1,560,000</b>	<b>\$ 10,144,339</b>	<b>\$ 10,954,839</b>	<b>\$ 8,766,000</b>
<b>TOTAL PER YEAR EXCLUDING LIBRARIES &amp; DHS &amp; MMS ROOFS</b>						
	<b>\$ 1,323,690</b>	<b>\$ 1,514,500</b>	<b>\$ 1,560,000</b>	<b>\$ 1,473,000</b>	<b>\$ 1,183,500</b>	<b>\$ 1,200,000</b>
<b>Notes:</b>						
<ul style="list-style-type: none"> <li>- Potential State reimbursement is not reflected for any of the costs listed.</li> <li>- Financing costs for bonded projects are not included in any of the costs.</li> <li>- All anticipated costs are in today's dollars.</li> <li>- 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.</li> </ul>						

**Darien Public Schools  
Capital Projects 2023-24**

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

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

**Darien High School**

1. Additional Security Cameras- \$55,500
  - Increase coverage and reduce blind spots both on the interior and exterior of the building
  - For 12 cameras of varying sizes
  - Includes corresponding licenses, labor and wiring
  - Repurposes some cameras (from Ox Ridge) as well as provide new
  - Can be started right away, work to be done after normal school hours (nights/weekends) as to not disrupt classes
2. Audio/Visual Upgrades in Auditorium- \$873,000
  - Upgrade system, which is original to the building and address inoperable technology that currently exists
  - Reduce operational complexity of existing system with new user friendly controls
  - Reduce operational expenses of the space by improving capabilities
  - Meet the needs of the Music Department and Theater Department with state of the art technology
  - In order to allow the space to be used during the year the project is spaced out over two years.
3. Access Doors for Variable Air Volume Boxes (VAV's) & Valves- \$82,440
  - There are over 2 dozen inaccessible VAV boxes and/or plumbing valves throughout the school
  - Each time there is an emergency repair, we have to break walls or ceilings to access the boxes
  - Having access doors readily available mitigates reaction and repair time to routine and emergency accessibility of these systems

### **Middlesex Middle School:**

1. **New Gym Wall Padding- \$76,200**
  - Wall pads are cracking/delaminating
  - Safety Concern for gym classes and recreational leagues
  - Cannot match colors due to fading and age
  - New panels will be fire rated in addition to impact rating
  - Both MMS gyms are included in this replacement cost
2. **Masonry & Seal Coating- North Façade- \$74,450**
  - Completes the work started last FY for south façade and cupola
  - Eliminates the white/opaque haze on the north side of the 1940's section of the school
  - Seals the masonry from the elements to extend the life of the masonry and brick, avoiding water infiltration to the school
3. **Install visual strobes for Fire Alarm System- \$76,000**
  - Ties into existing fire alarm system
  - Provides a visual (flashing light) strobe to the existing horn strobes

### **Hindley Elementary School**

1. All projects postponed or pushed out to coincide with the end of the HHR project

### **Holmes Elementary School**

1. All projects postponed or pushed out to coincide with the end of the HHR project

### **Ox Ridge School: No work in the Capital Budget**

### **Royle Elementary School**

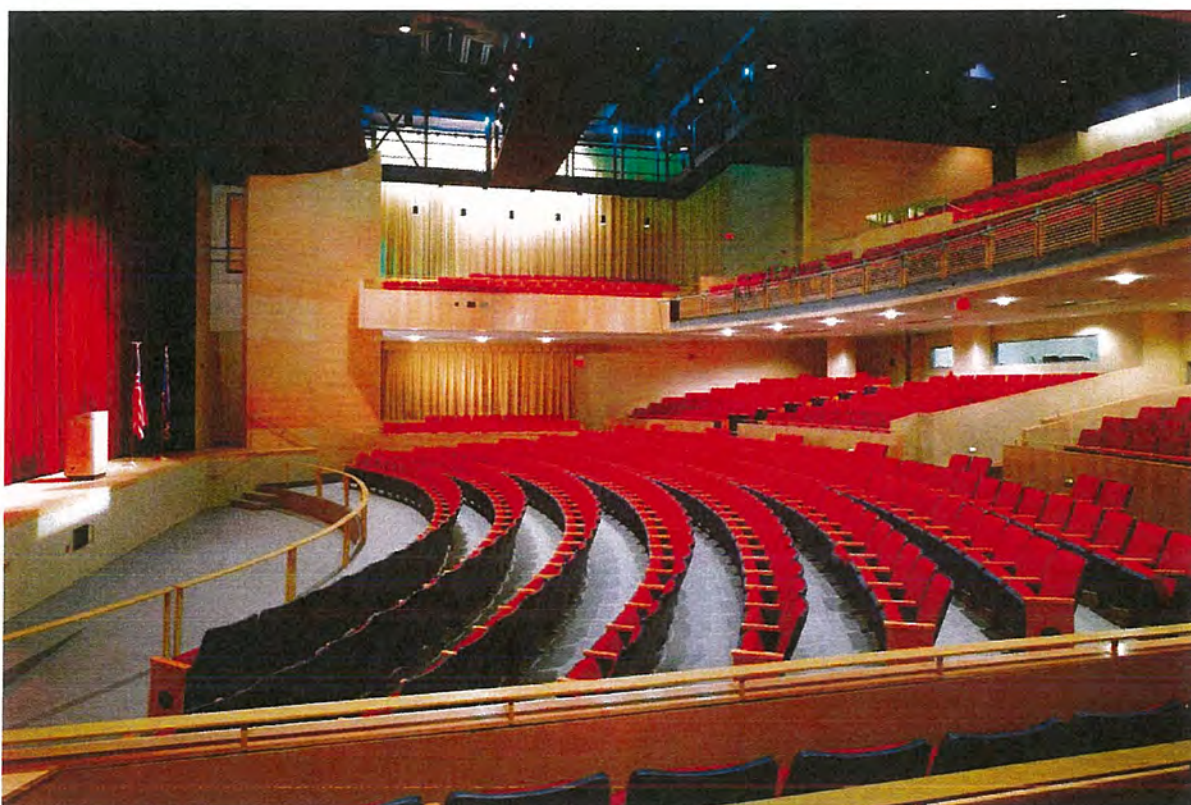
1. All projects postponed or pushed out to coincide with the end of the HHR project

### **Tokeneke School: None for this budget cycle**

### **Central Office: None for this budget cycle**

### **District-Wide**

1. **Ride-On Leaf Blower – \$14,100**
  - Existing unit needs replacement
  - Machine is used constantly throughout the year- summer grass clippings, event clean up (fireworks, graduation etc.) & fall leaf pick-up
2. **Replace 57-DAR with new truck- \$72,000**
  - Replace 2007, 4-wheel drive dump truck (with approx. 60,000 miles) with a rack body truck with dump feature and snow plow
  - Continues the annual replacement cycle for vehicles



# DHS Auditorium Technology Upgrades

11.11.2022

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**Jeff DeMaio**

Audiovisual Consultant  
jeff@jeffdemaio.com  
(203) 219-2224

## Overview

The Darien High School Auditorium has not seen a major upgrade since the building opened. Currently operating on antiquated technology and systems, many of which have been partially inoperable for years, we are unable to meet the needs and expectations of our community, the music department, or the theater program.

This document provides a summary of the problems that we are currently facing in the auditorium and a recommendation to remedy that issue with a robust, long-term solution.

While we believe all of these upgrades are critical to our ability to serve the District and community, we have the flexibility to upgrade these systems over a period of years as required for budgetary or prioritization reasons.

## Goals

1. Reduce environmental impact of our systems by upgrading to new, high-efficiency technology
2. Reduce operational complexity of our systems by simplifying workflows and user experience through new, user friendly control systems
3. Reduce operational expenses of the space by improving native capabilities and reducing recurring rental expenses
4. Promote equitable experiences for guests in the room and attendees online by improving the quality of our sound and video both in the space and online
5. Meet the needs of the Music Department and Theater Program, and the expectations of the community



## Systems & Upgrades

Below you will find a summary of systems, a problem statement, and a proposed solution. Pricing has been estimated using proposals from local companies, research, and evaluation by volunteer industry experts. More details on the proposed solution can be provided, but full system design may be required prior to final budgeting and bid (more details in Next Steps section).

### Audio

The recommended audio upgrade is broken down into sections below. All audio upgrades must be completed in tandem for the system to function properly.

**Total Estimated Cost:** \$400,000

#### Speakers

**The Problem:** The space's current speakers are original to the building, and were designed to deliver speech and presentations in the space, not music or theatrical productions. Over the years, teams have worked together to supplement the speaker system with rental equipment for musical performances and theatrical productions in order to improve sound quality and coverage.

**The Solution:** Replace the existing speaker boxes with updated line array speakers that will deliver a uniform audio experience throughout the auditorium, improving both the coverage of the system and quality of sound throughout the venue, resulting in an improved, uniform experience in every seat.

#### Control

**The Problem:** The existing audio control system requires highly trained operators for every event – requiring similar knowledge for a presentation with 1 speaker as a theatrical performance with 30 singers, resulting in operational complexity in auditorium management and more auditorium technicians.

**The Solution:** Replace the audio control system with a new fully-digital system that allows for simple control over 8" Touch Screens for small events, while also providing a robust audio console that enables student technical operators to control larger musical or theatrical productions with excellence.

#### Microphones

**The Problem:** The existing wireless microphones were delivered 15 years ago, of which only 3 are still operational (2 handhelds and 1 wireless). The existing recording microphones for piano and vocals are equally as aged, and do not deliver the quality that is expected upon today's standards.

**The Solution:** Replace wireless microphone system with a new 12-channel system, featuring both Handheld and Bodypack microphones, along with a new piano and condenser mic package, delivering flexibility and higher quality recordings in the venue.

## Communications & Intercom

The intercom system allows technical operators in the control room, stage, and catwalks to communicate with each other.

**The Problem:** The existing wired intercom system is original to the building and included (8) wired communication stations, of which (4) are operational.

**The Solution:** Retrofit the existing system with wireless functionality and replace base stations, allowing further flexibility and longevity in the system.

**Estimated Cost:** \$25,000

## Video

### Streaming & Recording

**The Problem:** The current streaming and recording system was designed for broadcast to the standard definition public TV station. Since our transition to online streaming and recording, this system still features standard definition quality, when our stakeholders expect high definition. For high profile events, rental or external equipment is required to deliver high definition video.

**The Solution:** Replace the existing video system with High Definition cameras, switchers, recorders, and streamers that will deliver upon today's expectations. This system includes (4) robotic cameras controlled from the Control Room, and (1) static cameras located on the center balcony.

**Estimated Cost:** \$50,000

### Projection

**The Problem:**

1. The existing projection screen is an older square aspect ratio (4:3), when the majority of the content we show is widescreen aspect ratio (16:9), making content smaller or look strange on the screen.
2. The current screen is located mid-stage, making it difficult to project content when larger productions (Theatrical, Music) are set up on the stage, causing lower utilization of the auditorium during those times.
3. The current screen is manual raise/lower, creating an additional burden on technicians and operators who must climb to the catwalks to change screen position.



4. The current projector requires lower light levels to be seen adequately, requiring users to lower the lights in the space to best see the content.

**The Solution:**

1. Replace the existing projector with a new 10K lumen projector that will be able to provide proper projection quality in higher lighting environments.
2. Replace the existing projection screen with an electric drop-down screen that lowers in front of the main red curtain of the auditorium, allowing presentations and other events to take place in the auditorium during setup for music events or theatrical productions.

**Estimated Cost:** \$70,000

## Video Wall

**The Problem:**

1. Music Events and Theatrical Productions rarely use projection in their event as it is often disturbed by the scenic elements on stage, casting shadows.
2. Projected images do not show up very well on streams and broadcasts

**The Solution:** Add an LED Video Wall at the position of the current projection screen, allowing for high resolution, high brightness content and video to be shared and viewable by every seat in the space. This will also enable theatrical and video students to leverage virtual sets in their productions.

**Estimated Cost:** \$300,000

## Confidence Monitor

**The Problem:** Students often do not have good visibility of the conductor during performances.

**The Solution:** Add a video distribution system and camera focused on the conductor and an 86" monitor mounted to the balcony that will allow students to see a video feed of the conductor wherever they are in the space.

**Estimated Cost:** \$25,000

## Lighting

Lighting upgrades are broken down below, but all lighting upgrades must be completed together.

**Estimated Cost:** \$375,000

### Fixtures / Power Consumption

#### **The Problem:**

1. The existing non-LED light fixtures are original to the space, consume a tremendous amount of power, require frequent changes to their expensive bulbs, add heat to students on stage, and do not provide the same flexibility as the LED fixtures we have already upgraded.
2. The current lighting package is not sufficient to the needs of the music and theater departments, requiring rentals for major events and productions.

**The Solution:** Continue our upgrade to LED lighting by replacing all non-LED fixtures in the space and adding fixtures around the venue to reduce the need for rentals that drive operational expenses.

### Control

**The Problem:** The current lighting system must be controlled by a trained operator for all events, from a small presentation to large theatrical production.

**The Solution:** Add touch screen controllers to the lighting system that will allow for simple control for smaller events by untrained users.

## Staging

### Drapery

**The Problem:** The existing drapes do not provide adequate coverage of the back-stage elements, exposing off-stage students and equipment to the audience.

**The Solution:** Add 3 drapes on swivels to each side of the stage.

**Estimated Cost:** \$11,500

### Stage Apron

**The Problem:** The light color wood apron on the stage is not suitable for theatrical productions and requires rental of a marley material for most productions.

**The Solution:** Purchase a removable Marley (high quality rubber) floor covering.

**Estimated Cost:** \$2,500

### Decca Tree Mounting

**The Problem:** The music department has an audio recording device called a Decca Tree that needs to be mounted permanently in the auditorium.

**The Solution:** Mount the device.

**Estimated Cost:** \$3,000

## Investment Summary

Below you can find a summary of the projected investment required for each of the systems and categories outlined within this recommendation. Estimates are made based upon a number of factors, including quotes from local companies, projections of market rates for similar services, and input from independent industry experts who have provided consultation on a volunteer basis.

Element	YEAR 1	YEAR 2	TOTAL Cost
Audio System	\$400,000		\$400,000
Intercom	\$25,000		\$25,000
Streaming & Recording	\$50,000		\$50,000
Projection	\$70,000		\$70,000
Video Wall	\$300,000		\$300,000
Lighting		\$375,000	\$375,000
Confidence Monitor	\$25,000		\$25,000
Drapes		\$11,500	\$11,500
Stage Apron		\$2,500	\$2,500
Decca Tree Mounting	\$3,000		\$3,000
<b>Total</b>	<b>\$873,000</b>	<b>\$389,000</b>	<b>\$1,262,000</b>

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## Next Steps

### 1. Prioritize Investments

We must work alongside the Music Department, Theater Program, and other stakeholders to determine the proper prioritization for the proposed investments.

While we may choose to proceed with these upgrades in a single effort, we may also choose to chase these investments over a period of year(s). Splitting scope up over a longer period of time may however impact our ability to achieve the best possible pricing.

### 2. Budget

Seek Capital budget for proposed investments.

### 3. Appoint Design Consultant

In order to ensure we are able to achieve the best possible price for this work, we shall appoint a Design Consultant to prepare a complete system design and bid package for this scope of work. Preparation of proper bid documentation from an audiovisual system design consultant will A) increase interest from qualified bidders, B) ensure we receive bids that are comparable in bill of materials and quality of installation, and C) ensure we receive the lowest available price.

Qualified Audiovisual Design Consultants include:

- [Jaffe Holden](#)
- [Klevertex](#)
- [Theater Projects](#)
- [Charcoalblue](#)

### 4. Bid

With proper bid documentation in hand, we can solicit bids for the procurement and installation of the systems. Some companies who can provide these services include:

- [Diversified](#)
- [AVI-SPL](#)
- [Avidex](#)
- [DNR Labs](#)
- [Rodney Productions](#)