

Darien Public Schools
2024-2025 Superintendent's Proposed Budget

Board of Education

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December 21, 2023

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DARIEN PUBLIC SCHOOLS
Darien, Connecticut

2024-2025
Budget Calendar
(APPROVED ON 11/14/23)

BOE Nov 14, 2023	Approval of Calendar
BOE Nov 28, 2023	Draft Capital Budget
BOE Dec 9, 2023 (Saturday)	Tour of the Schools
Dec 21, 2023 (Thursday)	BOE Receives Superintendent Proposed Budget Books (Printed) Cabinet Receives Superintendent Proposed Budget Books (Printed) RC Heads Receive Superintendent Proposed Budget Books (Printed) Superintendent's Proposed Budget Published on Website
January 4, 2024 (Thursday)	BOF, RTM F&B, RTM ED, BOS, Town Clerk, CDSP (4), SEPAC (2) Receive Superintendent's Proposed Budget Books (Committee's Opt-In by 12/9)
January 4, 2024 (Thursday)	Presentation of Superintendent's Proposed Budget for 2024-2025 Including Major Budget Proposals
January 6, 2024 (Saturday)	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 Curriculum RC 23 Summer School RC 20 Finance RC 16 Administration RC 18 Personnel/Human Resources RC 27 Security RC 28 COVID
January 9, 2024	Regular Board of Education Meeting: Follow Up Discussion on Saturday Budget Meeting
January 12, 2024 (Friday)	Official Submission of Budget Questions/Comments/Feedback from BOF, RTM F&B and RTM ED to BOE Chairperson
January 13, 2024	Snow Day for Saturday Budget Meeting
January 18, 2024 (Special Meeting-Thursday)	Special Board of Education Meeting including Chair or Designee from BOF, RTM F&B and RTM ED
January 23, 2024	Regular Board of Education Meeting Discussion on Questions/Comments/Feedback from Boards BOE Request for Budget Modifications, if any (Add/Cut)
January 30, 2024 (Special Meeting)	Special Board of Education Meeting BOE Public Hearing on Superintendent's Budget Recommendation

	Further discussion of Budget Modifications, if any
February 6, 2024 (Special Meeting)	Special Board of Education Meeting Follow Up discussion on Budget Modifications, if any (Add/Cut)
February 13, 2024	Regular Board of Education Meeting Approval of BOE Budget
February 27, 2024	Publication of Budget in Newspapers
February 27, 2024	BOE Budget on Website BOE Approved (Printed) Budget Books only for BOE and Cabinet
February 27, 2024	Regular Board of Education Meeting
March 5, 2024	Legal Date: Board of Finance meeting at which the 2024-2025 BOE Budget is submitted
March 12, 2024	Legal Date: Board of Finance Public Hearing
March 13, 2024 (Wednesday)	Regular Board of Education Meeting
March 26, 2024	Regular Board of Education Meeting
March 27, 2024	Board of Finance- Board of Finance Review and Discussion of BOE Budget
April 9, 2024	Board of Finance-Final Vote on Budget and set the Mill Rate
April 23, 2024	Regular Board of Education Meeting
May 13, 2024	Legal Date: RTM Approval of Budget 2024-2025 Town of Darien Budget

SUPERINTENDENTS MESSAGE

Darien Public Schools
2024-2025 Superintendent's Proposed Budget
Superintendent's Message

I am pleased to submit the 2024-2025 (FY25) proposed budget to the Board of Education. The proposed budget of \$121,529,006 represents an increase of 6.19% above the 2023-2024 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, expiration of grants; contractual and health obligations. The FY25 Budget also addresses recruitment and retention of staff, a secondary administrative structure, strategic scheduling, teacher coverage, special education and pre-school programming.

The FY25 Budget is comprised of core expenditures that carries the FY24 Budget forward providing the same level of services and growth expenditures that includes new investments net of reductions. In this budget, core growth represents \$8,546,502 or 7.48% while new growth represents a reduction of \$(1,481,549) or (1.29)%. Developing the budget for the FY25 school year has been particularly challenging as the major expenditures driving the increase are fixed costs. Specifically, the primary drivers of the budget are the following:

Budget Increase of 6.19%	
Contractual Salaries	3.07%
Health Insurance	1.23%
Enrollment	0.10%
Grant Compression	0.05%
Bus Contract	0.47%
Non Personnel Contracts	0.07%
Special Education	2.33%
Payroll Taxes for contractual agreements	0.16%
Total	7.48%

Transportation Efficiencies	-0.12%
Scheduling Efficiencies	-0.81%

Personnel Reductions	-0.19%
Leadership Restructuring	-0.02%
Elementary Building Substitutes/Paraprofessionals	-0.38%
MMS Mandarin 8 th Grade	0.01%
New Athletic Coaches & Webmaster Stipends	0.02%
Interns-Psychology	0.05%
ELP 5 Days per week	-0.06%
Curriculum Development & Salary Savings Account	-0.01%
Net Operating, Equipment, Utilities, Revenue	0.21%
Total	-1.29%
	6.19%



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.

The District is facing higher than normal core expenditures as a result of collective bargaining agreements that support the retention and recruitment of staff, escalating health insurance, increased transportation, and special education costs. The budget reduces the overall FTE count by -2.17 FTEs. This was realized through scheduling efficiencies at the elementary schools and middle school, re-allocating existing funds on new priorities such as building substitutes and implementing a new secondary administrative structure.

The review and redesign of the administrative structure address the needs for instructional leadership, retention of administrators, special education programming and to best meet the needs of all students. The recommended administrative restructure includes an additional 1.0 FTE Assistant Principal at DHS; an additional 1.0 FTE Assistant Principal at MMS; a reduction of 1.0 FTE World Language Department Chair; extending the work year for the MMS and DHS SESS Department Chairs from two 10-month positions to two 12-month SESS Program Director positions; the elimination of 1.0 FTE Elementary SESS Program Director; and, the redeployment of the 1.0 FTE Secondary SESS Program Director to a 1.0 FTE K-12 SESS Program Director. Collectively, these changes result in a net 0.00 FTE change in administrators.

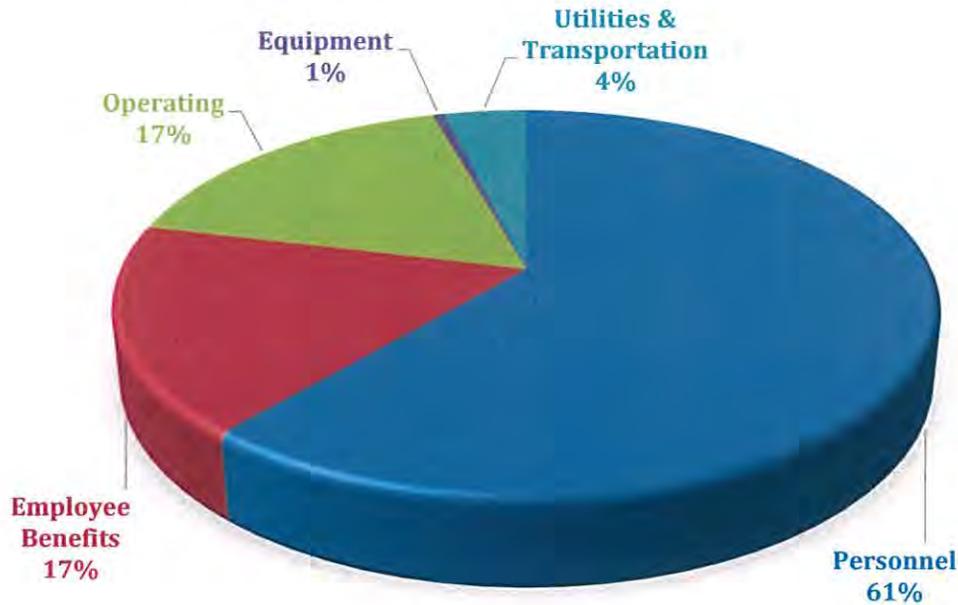
To best meet the needs of a local and national shortage of teachers and substitute teachers, the proposed budget includes the reduction of ten elementary instructional aides, the addition of two permanent building substitutes for each elementary school, and increasing the daily rate of pay for substitutes to \$175.

The budget also includes a total increase of +15.00 FTE Special Education and ELP paraprofessionals to address the special education needs of ELP, the proposed increase in ELP days from a 4-day program to a 5-day program, the new kindergarten legislation, and K-12 special education PPT needs at the elementary and secondary schools.

A net increase of +1.0 FTE elementary classroom section to meet enrollment needs includes -1.0 FTE at Hindley (1st grade), + 1.0 FTE at Holmes (1st grade) and +1.0 FTE at Tokeneke (2nd grade). The budget also includes an efficiency reduction of -2.4 FTE elementary teachers (-0.8 FTE Art, -0.4 FTE Physical Education, and -1.2 FTE Music).

A review of the middle school classroom sizes and enrollment results in an efficiency reduction of a team and -5.6 FTEs (1.0 FTE English Teacher, 1.0 FTE Math Teacher, 1.0 FTE Science Teacher, 1.0 FTE Social Studies Teacher, -1.0 FTE Spanish, -0.6 FTE Music). Scheduling efficiencies also include opportunities to provide additional SRBI interventions to middle school students.

FIGURE 5 SUPERINTENDENT'S PROPOSED BUDGET



The budget represents five distinct categories: Personnel; Utilities and Transportation; Operating; Employee Benefits; and Equipment. The Employee Benefits and Personnel budgets account for 78% of the Proposed Budget. Fixed costs 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 17% of the Proposed Budget (see chart).

The Capital Budget is also included for your consideration. The major projects planned for the 2024-2025 school year are lighting upgrades in the DHS auditorium; library carpet and furniture; student desks; school radios; pole vault pit mats; replacement of a classroom operable wall; rebuilding the Middle School chimney; chiller at MMS; oil tank monitoring system at the MMS and Tokeneke; paving at Tokeneke; replacing windows at Central Services; an additional suburban and wheel chair van for student transportation; and, the continuation of our vehicle replacement cycle.

The Darien community has invested in its schools and it takes pride in the achievements of our students and staff. 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.

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 2024-2025 proposed budget represents the collective efforts of the administration to address identified needs and to deliver the highest quality education possible to all Darien students at the lowest possible cost to the taxpayer.

Sincerely,

Alan Addley, Ed.D.
Superintendent of Schools

Administrative Restructuring

During the past several years, the District has seen an increase in the turnover of our administrative staff, especially at the secondary building level. Since the beginning of the 2020-2021 school year, of the 10 building based administrators at the middle and high schools, 7 have left the District. While the results of the exit interviews primarily focused on situations over which the District has little control, many of the administrators pointed to the number of meetings and other demands of the District that keep them in their respective offices and make them unable to spend time in the building supporting teachers and developing bonds with students and families. The District has also identified the need for the building level administrators to become a greater presence as instructional leaders in their respective buildings and to assume a larger role in overseeing the implementation of IEP mandates. The proposed reorganization accomplishes these objectives, while continuing to support the exemplary programming that we offer all students.

As discussed in the narratives for the other RCs impacted by the restructuring, the proposed plan is to add an additional assistant principal to both the middle and high schools, reconstitute the special education department chair positions at both the middle and high school to 12-month Program Director positions, eliminate the World Language Department Chair and Elementary Program Director for Special Education and Student Services and reconstitute the current Secondary Program Director for Special Education and Student Services to become the K-12 Director of Special Education and Student Services. We are also combining the supervision of art, music and the performing arts into one K-12 administrator. This will result in the elimination of the 0.2 FTE release time for the current teacher leader in that department as well as the elimination of the corresponding stipend. The net increase to administrative FTE is zero, but the benefits to students and staff will be significant.

Adding additional assistant principals will allow all building administrators to spend more time in the building supporting students and staff and also allow more time to develop greater connections with families since the current workload will be divided among a greater number of positions. Reconstituting the work of the two special education department chairs and expanding their work-year to 12 months will allow more time for planning and program development over the summer months, including preparation for the Extended School Year Program. It will also free up more time during the school year to support teachers and administrators in the implementation of special education services. With this increased capacity at the secondary level and the continuing success of the elementary assistant principal model, we are able to eliminate the Elementary Program Director and expand the duties of the Secondary Program Director to include the oversight of special education, grades K-12. This change will ensure articulation and consistency in special education programming throughout the District.

To accomplish this restructuring the budget eliminates the World Language Department Chair position and replaces it with teacher leader stipends at both the middle and high school level. This structure aligns with the supervision of other departments that do not involve core curriculum subjects. The Assistant Superintendent for Curriculum and Instruction will now have primary responsibility for the management of this department. We are also combining supervision of the art, music and performing arts departments into one administrative position. This administrator will assist in the supervision of art teachers and the various theatrical offerings in the District, something that teacher leaders are unable to do.

Finally, the proposed restructuring of the secondary administrators is only effective if implemented in its entirety. The restructuring of the special education administrators is only possible because of the addition of the two assistant principals who will assist with PPTs and IEP implementation. We are proposing the elimination of the World Language Department Chair *only* because it allows us to increase the effectiveness of the building level administrators, including the supervision and evaluation of the World Language Department teachers. This new model will result in increased support for teachers and District programming and greater access to the assistant principals for students, teachers and families and support the retention of our administrative team.

Strategic Elementary & Middle School Staffing and Scheduling

As budgets have become increasingly more challenging, the administration explores efficiencies in order to maintain the current offerings and to address District priorities. This year, in anticipation of an especially difficult budget season, the District employed a school scheduling consultant to identify areas in which the District might have excess staff. New Solutions K12 has worked with many school districts to identify staff efficiencies in staffing and assist districts in implementing a more efficient staffing model. New Solutions was tasked with looking at the elementary and middle school programs only; their review did not include special education staffing or staffing dedicated to non-instructional duties. They also did not review elementary classroom staffing since the Board of Education has clearly developed guidelines for those sections that are currently implemented efficiently.

There are several takeaways resulting from this scheduling review:

1. Many middle school classes are running with enrollment well below existing class size targets. By increasing the class sizes to meet the Board of Education guidelines of 18 to 24 with a target of 23 students, the District could reduce the middle school teaching staff by up to 12.3 FTE's.
2. The District will be able to maximize teacher effectiveness at the middle school by assigning those teachers who do not currently teach five classes to provide interventions to students in both math and English. This will also eliminate the need to add interventionists to the operating budget.
3. At the elementary level, inefficient scheduling practices have resulted in excess staff in several special area subjects, including art, physical education and music. Closer adherence to the administration's staffing formulas and the modification of certain assumptions (ex. school dedicated staff) when building the elementary schedules would result in the reduction of approximately 12.1 FTE teachers at the elementary level.

The administration is proposing the elimination of the following teaching positions:

0.4 FTE Elementary Physical Education
0.8 FTE Elementary Art
1.2 FTE Elementary Music

1.0 FTE Middle School English
1.0 FTE Middle School Math
1.0 FTE Middle School Social Studies
1.0 FTE Middle School Science
1.0 FTE Middle School Spanish
0.6 FTE Middle School Music

The total of 8.0 FTE teaching positions being eliminated is significantly less than the approximately twenty-four teachers identified in the study. No programs are being cut as a result of these reductions and priorities are protected (i.e. elementary languages). Given the teacher shortage, we are avoiding creating part-time positions in many shortage areas, which would be difficult to fill. At this time, the administration is confident that eliminating eight FTEs can be accomplished mostly through attrition and without impacting instruction. New Solutions is scheduled to work with our building-level administrators to implement these more efficient schedules. After these new schedules are built, the District will be better able to monitor future staffing needs.

FY24 Budget	\$ 114,448,824
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	Pro-Forma	Change From Pro-Forma	Total	% Increase
Contractual Salary Increases:				
DEA (Net of Turnover)	\$ 2,177,762	\$ -	\$ 2,177,762	1.90%
Staffing Changes since Pro -Forma	\$ -	\$ (12,731)	\$ (12,731)	-0.01%
DEA Degree Level Changes	\$ -	\$ 47,971	\$ 47,971	0.04%
DAA	\$ 388,078	\$ -	\$ 388,078	0.34%
Non Certified Salaries	\$ 684,568	\$ -	\$ 684,568	0.60%
Secretary Settlement	\$ -	\$ (42,967)	\$ (42,967)	-0.04%
New Custodial Salary Schedule	\$ -	\$ (18,283)	\$ (18,283)	-0.02%
ESY	\$ 288,338	\$ -	\$ 288,338	0.25%
Total Contractual Salary Increases	\$ 3,538,746	\$ (26,010)	\$ 3,512,736	3.07%
Health Insurance				
Health Insurance	\$ 1,534,270	\$ -	\$ 1,534,270	1.34%
Insurance Census Change	\$ -	\$ 10,316	\$ 10,316	0.01%
Insurance Rate Change	\$ -	\$ (135,932)	\$ (135,932)	-0.12%
Total Insurance Increase	\$ 1,534,270	\$ (125,616)	\$ 1,408,654	1.23%
Other Contractual Increases				
Enrollment	\$ 113,673	\$ -	\$ 113,673	0.10%
Grant Compression	\$ 21,667	\$ 35,893	\$ 57,560	0.05%
FICA	\$ 185,962	\$ -	\$ 185,962	0.16%
Special Education	\$ 2,661,103	\$ -	\$ 2,661,103	2.33%
Bus Contract	\$ 412,242	\$ 130,962	\$ 543,204	0.47%
Non Personnel Contracts	\$ 78,839	\$ -	\$ 78,839	0.07%
Other Contractual Increases	\$ 3,473,486	\$ 166,855	\$ 3,640,341	3.18%
Total CORE Expenditures	\$ 8,546,502	\$ 15,229	\$ 8,561,731	7.48%

CORE EXPENDITURES

Less:

Efficiencies:

Transportation Efficiencies	\$	-	\$	(272,110)	\$	(272,110)	-0.24%
Drivers	\$	-	\$	132,026	\$	132,026	0.12%
Scheduling Efficiencies	\$	-	\$	(924,642)	\$	(924,642)	-0.81%
Total Efficiencies	\$	-	\$	(1,064,726)	\$	(1,064,726)	-0.93%

Reductions:

Campus Monitor-MMS	\$	-	\$	(72,028)	\$	(72,028)	-0.06%
Accountant-Central Office	\$	-	\$	(152,801)	\$	(152,801)	-0.13%
Total Reductions:	\$	-	\$	(224,829)	\$	(224,829)	-0.20%

Leadership Structure Change:

DHS Assistant Principal -Addition			\$	235,631	\$	235,631	0.21%
MMS Assistant Principal-Addition			\$	218,991	\$	218,991	0.19%
Special Education Restructuring	} No New Administrative FTE's		\$	(149,563)	\$	(149,563)	-0.13%
World Language Restructuring			\$	(183,275)	\$	(183,275)	-0.16%
Visual & Performing Arts Restructuring			\$	(29,054)	\$	(29,054)	-0.03%
Elementary Curriculum Restructuring			\$	(110,013)	\$	(110,013)	-0.10%
Total Leadership Structure Change			\$	-	(17,283)	\$	(17,283)

GROWTH EXPENDITURES

Re-Allocation of Resources:

Elementary Building Substitutes/Paraprofessional	\$	-	\$	(430,216)	\$	(430,216)	-0.38%
Net of Operating, Equipment, Utilities & Revenue Changes	\$	-	\$	244,027	\$	244,027	0.21%
MMS Mandarin 8th Grade	\$	-	\$	14,169	\$	14,169	0.01%
New Athletic Coaches	\$	-	\$	15,308	\$	15,308	0.01%
Webmaster Stipends	\$	-	\$	12,730	\$	12,730	0.01%
Interns-Psychology	\$	-	\$	60,000	\$	60,000	0.05%
ELP 5 Days a week	\$	-	\$	(73,673)	\$	(73,673)	-0.06%
Curriculum Development	\$	-	\$	32,945	\$	32,945	0.03%
Salary Savings Account	\$	-	\$	(50,000)	\$	(50,000)	-0.04%
Total Reductons & Re-allocations	\$	-	\$	(174,710)	\$	(174,710)	-0.15%

Total Growth Expenditures	\$	-	\$	(1,481,549)	\$	(1,481,549)	-1.29%
Total FY 25 Recommended Superintendent's Budget	\$	8,546,502	\$	(1,466,320)	\$	7,080,182	6.19%
	\$	122,995,326	\$	(1,466,320)	\$	121,529,006	6.19%

DISTRICT GOALS & OBJECTIVES

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 Zionie	Parent, SEPAC

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FOREWARD

Dear Members of the School Community,

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

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

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

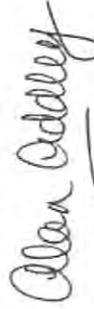
The Strategic Plan is a living document with measurable outcomes whose contents will be reviewed regularly by the Board of Education and updated, as needed, over time.

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

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

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

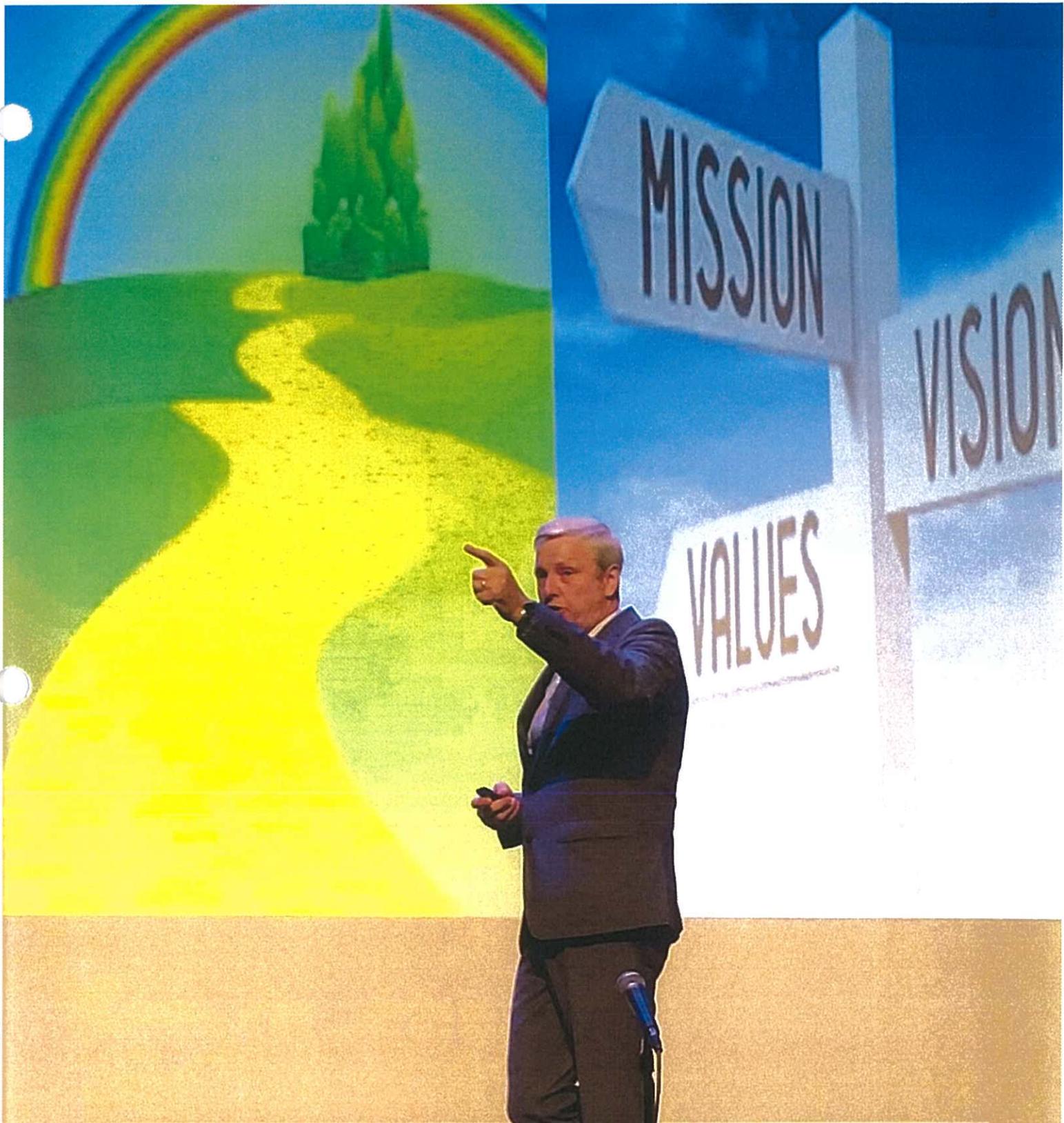
Sincerely,



Dr. Alan Addley,
Superintendent of Schools



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



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

OUR DISTRICT AT A GLANCE

1:1 Student/Device Ratio

24 A.P. Program Offerings

\$106,624,199 Spending Budget

97% Graduation Rate

490 Teachers

4,724 Student Body

200 Seal of Biliteracy Recipients

#1 Connecticut High School

4 Robust World Language Programs

10:1 Student/Teacher Ratio

TOP 100 STEM Program in the Nation

Programming for Gifted Learners

12.5% Racial Diversity

21 Art Courses

NAMM Award Best Community in Music Ed.

Annual FCIAC & State Champions



MISSION

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

The Mission Statement succinctly explains why the organization exists.

VISION

Preparing all students today to thrive in changing world tomorrow.

The Vision Statement represents what the organization aspires to embody.



CORE

WELLNESS

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

INTEGRITY

Acting honestly and ethically with shared accountability.

EQUITY

Advocating for and advancing opportunities and outcomes for all.

INNOVATION

Leading with creativity and ingenuity through disciplined problem solving.

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



VALUES

EXCELLENCE

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

COLLABORATION

Working openly, productively, and interdependently toward common goals.

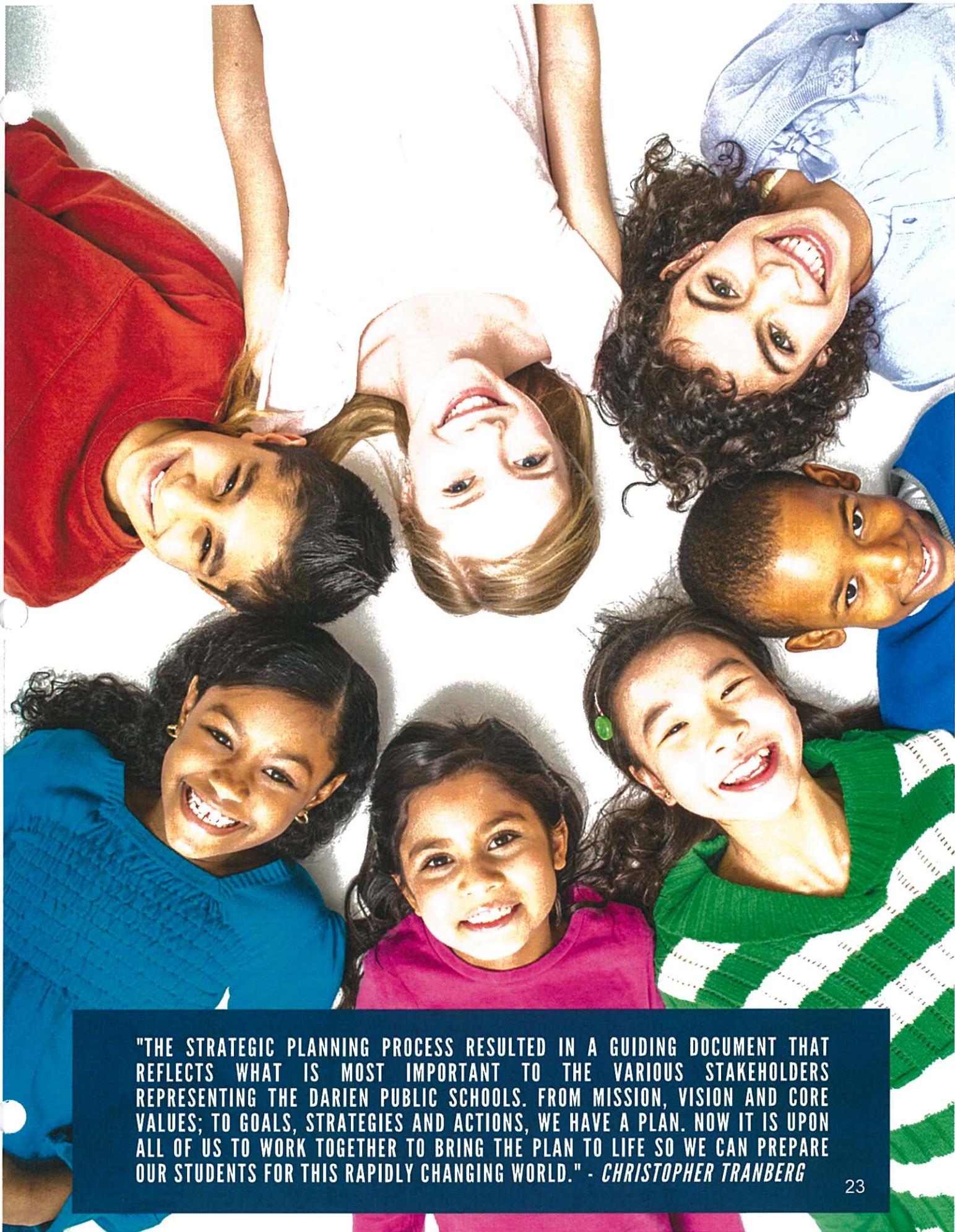
DIVERSITY & INCLUSION

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

RESPECT & CIVILITY

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





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

STRATEGIC GOALS

GOAL 1: Enhancing Teaching and Learning

GOAL 2: Fostering a Culture that Promotes Wellness, Diversity and Inclusion

GOAL 3: Developing a Balanced Definition of Student Success through the Portrait of the Graduate

GOAL 4: Expanding the Professional Capacity of Staff

GOAL 5: Developing and Enhancing Systems to Promote Efficiency, Coherence and Communication

GOAL 6: Improving School Facilities for Student Safety and Access to Learning

GOAL 7: Improving Technology to Support Teaching and Learning

ENHANCING
TEACHING AND
LEARNING

GOAL 1

STRATEGY 1A

*Develop a shared
vision of teaching
and learning*

ACTION

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

MEASURE

Staff Survey Data

TIMELINE

Year 1

District Documents

ACTION

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

MEASURE

Revised teacher growth and development plan

TIMELINE

Year 2

ACTION

Designing instruction to address students' individual learning needs.

MEASURE

Implementation and representation of teaching and learning principles in instruction

TIMELINE

Years 1 - 5

Programmatic updates reflecting District mission, vision and core values

STRATEGY 1B

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

ACTION

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

MEASURE

Revised unit template

TIMELINE

Year 1

Identified student learning indicators/measures

ACTION

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

MEASURE

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

TIMELINE

Years 1 - 5

ACTION

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

MEASURE

Curriculum audit checklist and identified curriculum team

TIMELINE

Year 2

STRATEGY 1C

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

ACTION

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

MEASURE

PD Session Catalogue

TIMELINE

Years 1 - 5

PD Feedback

Time for collaboration

Structures for collaboration and analysis of student work

Committee meeting agendas/meetings

ACTION

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

MEASURE

Establish instructional rounds process

TIMELINE

Year 3



STRATEGY 2A

*Create a caring school
climate that promotes
wellness.*

ACTION

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

MEASURE

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

TIMELINE

Years 1 - 3

ACTION

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

MEASURE

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

TIMELINE

Year 4

ACTION

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

MEASURE

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

TIMELINE

Year 4

Committee findings, recommendations and implementation

STRATEGY 2B

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

ACTION

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

MEASURE

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

TIMELINE

Years 1 - 2

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

-Julie Droller, Director of Elementary Education

STRATEGY 3A

*Ensure District values
are operationalized
across all schools.*

ACTION

Complete the Portrait of the Graduate project.

MEASURE

Completed document,
established plan, and
implemented practices

TIMELINE

Year 1

ACTION

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

MEASURE

Visible representation of
PoG values

TIMELINE

Years 2 - 5

ACTION

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

MEASURE

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

TIMELINE

Years 2 - 5

ACTION

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

MEASURE

Survey data and feedback
from focus group

TIMELINE

Years 2 - 5

STRATEGY 3B

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

ACTION

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

MEASURE

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

TIMELINE

Years 1 - 5

Survey Data

Exit interview data

Attendance data

ACTION

Expand opportunities for teacher leadership across the District.

MEASURE

Annual District climate
survey results

TIMELINE

Years 2 - 5

STRATEGY 4B

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

ACTION

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

MEASURE

Professional learning feedback

TIMELINE

Years 1 - 5

ACTION

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

MEASURE

Teacher evaluation data

TIMELINE

Years 3 - 5

Annual survey data

PDEC analysis and review of teacher feedback and recommendations for planning

ACTION

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

MEASURE

Documentation of professional learning opportunities and staff feedback

TIMELINE

Years 1 - 5

ACTION

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

MEASURE

Calibrated evaluation and feedback data

TIMELINE

Years 1 - 5

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

STRATEGY 4C

Attract and retain diverse educators.

ACTION

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

MEASURE

Workforce diversity data and trends

TIMELINE

Years 1 - 2

ACTION

Develop a minority teacher recruitment and retention plan.

MEASURE

Documentation of development and implementation of new recruitment plan

TIMELINE

Years 2 - 3

ACTION

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

MEASURE

Hiring experience data from candidates

TIMELINE

Years 1 - 5

Exit interview data

STRATEGY 4D

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 CDSP

STRATEGY 5A

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

ACTION

Invite stakeholder feedback regarding preferred forms of communication.

MEASURE

Survey results

TIMELINE

Year 1

Focus group feedback

ACTION

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

MEASURE

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

TIMELINE

Years 1 - 2

ACTION

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

MEASURE

Media package including necessary materials

TIMELINE

Years 1 - 2



STRATEGY 5B

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

ACTION

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

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

MEASURE

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

TIMELINE

Years 1 - 2

ACTION

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

MEASURE

Revised and aligned progress reports and grade reporting practices

TIMELINE

Years 3 - 5

ACTION

Initiate District, School and Department Improvement Plans.

MEASURE

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

TIMELINE

Year 2

ACTION

Develop and revise policies in District Guiding Documents

MEASURE

revised and aligned policies

TIMELINE

Years 2 - 5

ACTION

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

MEASURE

Designed and implemented rubrics and checklists

TIMELINE

Years 2 - 5

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

-Katie Risk, Elementary Curriculum Coordinator

STRATEGY 6A

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

ACTION

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

MEASURE

Presentation of final report and recommendations to the Board

TIMELINE

Year 1

ACTION

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

MEASURE

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

TIMELINE

Years 1 - 3

Successful Completion of Building

ACTION

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

MEASURE

STEM Innovation Center & Program

TIMELINE

Years 1 - 5

Annual adjustments to the 5-year Capital Plan

Completion of 5-year Building Condition Survey

1:1 Program (surveys, usage reports)

ACTION

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

MEASURE

Implementation of tools for schools indoor air quality program or similar

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

Safety audit

TIMELINE

Years 1 - 5

ACTION

Explore energy conservation practices.

MEASURE

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

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

TIMELINE

Years 2 - 5

STRATEGY 7A

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

ACTION

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

MEASURE

Evidence of the plan embedded in the PreK-12 curriculum

TIMELINE

Year 1

ACTION

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

MEASURE

Integration of LMS to support instructional technology integration

TIMELINE

Year 2

Student, parent and staff survey feedback

Usage rates of technological resources

Exemplars of student learning enabled by technology

ACTION

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

MEASURE

Course offerings and enrollment

TIMELINE

Years 2 - 3

Facilities enhanced for STEM learning opportunities

ACTION

Create a vertically aligned standards-based Library Media curriculum.

MEASURE

Implemented curriculum

TIMELINE

Year 4

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

-Stacey Tié, Parent

STRATEGY 7B

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

ACTION

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

MEASURE

Conduct an audit of infrastructure utilizing external professional consultants.

TIMELINE

Years 1 - 5

Documentation of enhanced technological systems

Usage reports

User surveys

ACTION

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

MEASURE

Documentation of a more detailed replacement cycle

TIMELINE

Year 2

ACTION

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

MEASURE

Develop centralized equipment inventory

TIMELINE

Year 2

ACTION

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

TIMELINE

Years 2 - 3



THE VISION OF THE GRADUATE

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

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

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

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

COMMUNICATION

*Seek to be
understood and be
understood.*

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

CREATIVITY

*Dream, imagine
and invent.*

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

CURIOSITY

*Wonder and
ask why.*

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

EMPATHY

*Grow in the
light of human
connection.*

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

INDEPENDENCE

*Forge your
own path.*

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

INTEGRITY

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

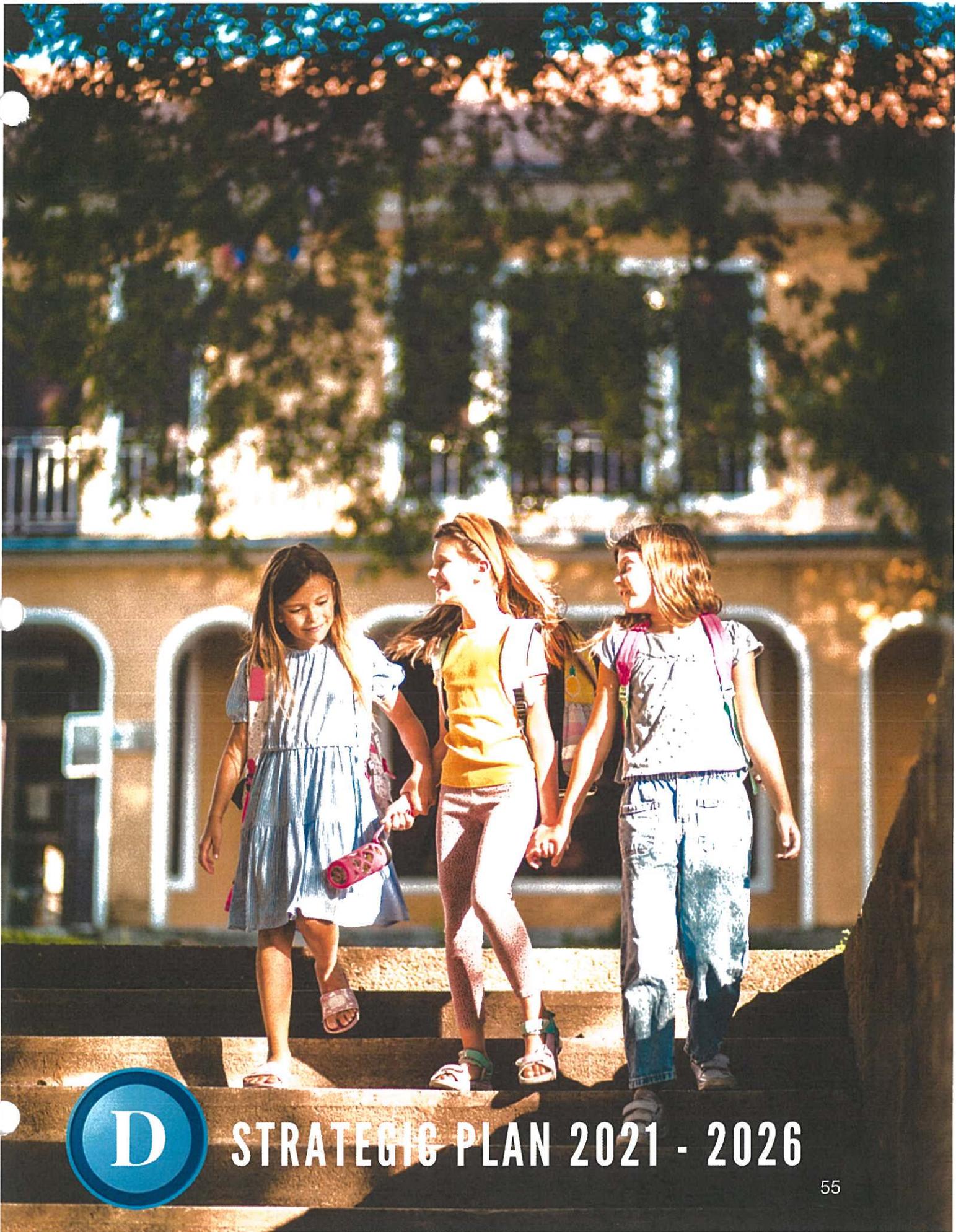
Those who earn the respect of others conduct themselves honestly and adhere to principles in the face of adversity and social pressures. Tell the truth no matter how difficult. Accepting responsibility earns trust and reveals strength of character. Advocate for justice. Lead by example. Know who you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

LEARNER OUTCOMES

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

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

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



STRATEGIC PLAN 2021 - 2026

UPDATE ON BOARD GOALS

Board Goal 1	Strategic Work
Ensure the safety and wellness of all students and staff	<ul style="list-style-type: none"> ● Provide resources to support wellness and safety ● Include quarterly wellness BOE agenda items ● Partner with town agencies on wellness and school safety ● Implement CIRMA safety recommendations

Measures

- Board of Education agenda
- Annual Safety and security updates
- Updated Emergency Response Plan
- Budget that supports wellness and safety improvements for students and staff

Fall 2023 Update

- Quarterly wellness update provided to the BOE
- Completed self-assessment for CALEA accreditation
- Preparing for January 2024, launch of Anonymous Alerts Application
- Completed Connecticut Department of Homeland Security school incident command system and school scenario training for all campus monitors and school security officers
- Conducting school safety & security table top exercises at each school
- Developed new handheld emergency response guide
- Revised and submitted the District's 2024-2025 Emergency Response Guide to the state
- Completed and monitored monthly safety drill
- Provided wellness consultation to support students and staff in the elementary schools
- Parent wellness coffees facilitated at the elementary schools
- MMS facilitated DBT training for all staff on professional learning days
- Providing SEL and RULER lessons on Thursdays at MMS
- DHS Wellness Center used by students as needed
- DHS schoolwide charter developed using the RULER training to promote a positive school environment
- ADL preparations for Names Day Program at DHS
- The Thriving Youth Results- to assess middle and high school students' mental health and substance use
- A steering committee identified a School Climate Survey to assess three domains: belonging and connection, safety and wellness, and environment across students, families, and staff
- Participated in a consortium of inter-district mental health administrators to develop a consistent and thorough risk-assessment procedure for individual students
- Completed a 6-session employee pilot wellness program based on dialectical principles to reduce burnout and increase connectedness among staff- Data was collected and analyzed
- Dr. Dadd SEL presentations series 2 of 4 (DBT theme)
- Provided Professional Learning for School Psychologists on CBT Strategies and Selective Mutism, K-12
- 4-Day DBT Training for School Psychologists, K-12

- Ongoing Mood Meter rollout at the elementary level, year 3 implementation of RULER
- Administered the DESSA-Mini in grades K-8
- Continued professional learning on Responsive Classroom implementation
- Out of the Darkness Campus Walk-suicide prevention and awareness
- Continued collaboration with the Town of Darien Human Services Department Postvention Team and local agencies/providers on strategic Postvention/Prevention planning

Board Goal 2	Strategic Work
<p>Align and support District priorities to the budget and implement effective systems for short and long-term budgeting</p>	<ul style="list-style-type: none"> ● Discuss new programs, personnel requests and initiatives earlier in the budget cycle ● Develop revised budget calendar ● Collaborate with town officials on revised budget processes ● Include 5-year budget projections in the Board approved budget
Measures	
<ul style="list-style-type: none"> ● Implemented revised budget calendar ● Budget book reflects 5 year projections for any new personnel and/or programs ● Building walkthrough conducted earlier as part of the development of capital budget projects. ● Identify grant funded positions to be included in FY 24-28 budgets ● Digitized budget documents that reflect alignment across District core documents (i.e. BOE goals, Strategic Plan, daily agendas, and master agendas) 	
Fall 2023 Update	
<ul style="list-style-type: none"> ● Revised FY25 budget calendar ● Building walkthrough scheduled earlier (Dec 9) ● Board presentations on Genius Hour, Advertising, Pay to Play, Revenue, & Department Chairs ● Revised Course Proposal timeline at DHS implemented to better align with district budget cycle ● Multi-Year Budget document to be included in the FY25 Budget Proposal ● Transition Program (18-22) Steering Committee was established to begin evaluating the District's needs for transition programming and make recommendations to the administration ● Developing digitized budget documents that reflect alignment across District core documents (i.e. BOE goals, Strategic Plan, daily agendas, and master agendas) 	

Board Goal 3	Strategic Work
<p>Support Year 3 implementation of the Strategic Plan and Vision of the Graduate</p>	<ul style="list-style-type: none"> ● Utilize the Strategic Plan to guide policies and decision making ● Engage in an annual review process to ensure that the Strategic Plan remains current and responsive to the District's needs ● Provide financial resources through the budget development process ● Incorporate Vision of the Graduate into school and department improvement plans
Measures	
<ul style="list-style-type: none"> ● Implemented Year 3 strategies and actions in the Strategic Plan ● Approved FY25 Budget that supports the goals of the Strategic Plan ● Provided quarterly updates to the Board in tandem with BOE Goals update ● Superintendent evaluation aligned to the Strategic Plan 	
Fall 2023 Update	
<ul style="list-style-type: none"> ● VoG (Vision of the Graduate) embedded in individual elementary School Improvement Plans ● Professional learning to enhance staff understanding of the Vision of the Graduate and implications for curriculum, instruction and assessment ● 9th grade advisory lessons addressed the VoG ● Assessments to measure attributes of the VoG were created and implemented in the math department ● Utilizing instructional practices in 6-12 mathematics aligned to research presented by Peter Lilijhdal in Building Thinking Classrooms (vertical learning spaces, peer to peer collaboration, randomized groups) ● Professional goals Students Learning Outcomes (SLOs) in Math, 6-12 aligned with VoG competencies ● Vision of the Graduate embedded in 6-12 Social Studies and English Department Improvement Plans ● DHS PLCs are focused on creating assessments that measure VoG competencies ● MMS Whole School Goal is focused on VoG competencies ● DHS Whole School Goal is focused on VoG competencies ● VoG competencies embedded in K-12 Music Department Improvement Plan ● K-12 Music August professional learning focused on incorporating VoG into teacher practice ● Tri-State - Visual and Performing Arts visit (January 31- February 2) - collecting evidence around this Essential Question: How do arts offerings align with the competencies of the Vision of the Graduate? ● Revised and adopted Board of Education Goals and Strategic Plan Goals (August 2023) 	

Board Goal 4	Strategic Work
<p>Enhance engagement and communication between the community, the Board and District Administration</p>	<ul style="list-style-type: none"> ● Explore additional in-person opportunities (e.g., town meetings, workshops, coffees, forums) for the community to engage with the Board and District Administration ● Ensure communications align to District priorities: the elementary building projects; the Vision of the Graduate; and; student and staff experience ● Consider recommendations for the Policy Committee to develop policies and administrative regulations to support and enhance District communications
Measures	
<ul style="list-style-type: none"> ● Scheduled opportunities and forums for community conversation ● Artifacts reflecting District priorities, e.g., publications, website, webinars, social media and newsletters ● Increased opportunities at Board meetings that celebrate student and staff experiences ● Board agenda item and/or newly adopted and/or revised policies and administrative regulations to support and enhance District communications 	
Fall 2023 Update	
<ul style="list-style-type: none"> ● Scheduled Town Meeting for community conversation ● New District logo under design ● New student representative appointed to the BOE ● Proposed and implemented new opportunities to celebrate student and staff experiences ● Work of the Communications Committee ● Communication Plan Template under development ● Weekly parent communications from principals ● MMS goal devoted to increasing parent engagement through opportunities to visit MMS ● DPS Music/Performing Arts calendar shared on the DPS Music website- Concerts streamed through DAF ● Special education and student services presentations posted to the District website, communicated with CDSP and planned (roughly once per month throughout the fall into the winter-articulation/transition coffees later winter into the spring) ● Special Education and Student Services Department Administration meets monthly with the CDSP special education subcommittee ● Data Tracking document maintained at the elementary level to support service communication with families ● Early Literacy Letter and Presentation to elementary families ● Communication focus groups scheduled for November 28 and 30 with CABE facilitator ● Review of Board policies related to communication 	

- Presentations including the community presentation of the Thriving Youth Results and panel discussion, and the Alumni panel from the activity meeting presentation loaded onto the Mental Health website
- Continued participation in community-based Mental Health Task Force, Thriving Youth, and the Depot Mental Health Advisory Committee and in community-based activities such as the AFSP annual walk and the inaugural Hope Day community event.
- A series of workshops on parenting strategies with the Director of Mental Health facilitating four interactive workshops at each school
- Use of Superintendent weekly communications, school newsletters and website enhancements (math and technology)

Board Goal 5	Strategic Work
<p>Oversee elementary building projects</p>	<ul style="list-style-type: none"> ● Provide building committee leadership ● Updates to the full Board on status of projects ● Communication to the parents regarding project status including adherence to proposed timelines and impact on physical learning environment and daily operations ● Collaboration and communication with town organizations on use of facilities
Measures	
<ul style="list-style-type: none"> ● Successful opening to the elementary school year ● Regular updates provided to the community ● Adherence to project schedules and budgets ● Website page highlighting information and archive of presentations on building projects 	
Fall 2023 Update	
<ul style="list-style-type: none"> ● Supported work with HHR committee, KG&D, SLAM, & OSCGR ● Successful opening and dedication of Ox Ridge Elementary School ● HHR update provided to the community ● Revised HHR building project schedule and smooth opening of HHR schools 	

UPDATE ON STRATEGIC PLAN

Strategic Plan Goal 1	Strategy
Enhancing Teaching and Learning	<ul style="list-style-type: none"> ● 1A: Develop a shared vision of teaching and learning ● 1B: Revise and/or create curricula that are designed to responsively represent diverse perspectives as well as meet individual learning needs ● 1C: Align job-embedded professional learning opportunities to support growth and development in identified areas

Fall 2023 Update

- Professional Development and Evaluation Committee (PDEC) reconstituted membership
- PDEC creating a shared vision for a revised Darien Public Schools Educator Evaluation and Support Plan aligned to the CT Guidelines 2023
- Provided professional learning to calibrate a shared understanding of the Instructional Rounds process as a high-leverage professional learning strategy
- Scheduled District Elementary and Secondary Instructional Rounds Experience (December 2023)
- District Teaching and Learning Principles to be utilized by PDEC
- Develop/Establish a systematic curriculum review and revision cycle to guide curriculum writing process
- Exploring professional resources/opportunities to grow our capacity in the area of Universal Design for Learning (UDL)
- Units added to Eduplanet
- Drafted a ELP-Grade 12+ systemic timetable/calendar for unit development
- Professional learning activities:
 - K-2 educators: orthographic mapping aligned with the science of reading
 - Literacy and numeracy specialists provided K-5 job-embedded professional learning
 - K-5 educators: PLCs focus on formative assessments, planning for and implementing targeted small group instruction
 - Elementary Curriculum Coordinator provided differentiated professional learning through coaching
 - K-5 educators: math professional learning with Dr. Yeap Ban Har (November)
 - Dr. Yeap Ban Har building-based visits with 3-5 educators at Tokeneke and Ox Ridge (remaining 3 schools in January)
 - Dr. Ban Har modeled lessons at the high school for teachers in Geometry, Precalculus and Calculus that support research-based instructional practices

- Middlesex Math Teachers exploring instructional practices to support VoG competencies and reflect research-based instructional practices
- Building Fact Fluency for K-2, 3-5, as a new instructional resource
- Drafting IEP goals and objectives using the CT SEDS platform
- 6-12 Social Studies Department on Artificial Intelligence, reading in Social Studies classes, promoting student independence; Reviewing newly released state content standards.
- 6-12 English teachers research on generative A.I. models, and providing feedback to students, reading, and writing
- 6-12 World Language Peer Visits and Integrated Performance Assessments that reflect unit themes and Vision of the Graduate competencies
- 6-12 Science focused on vertical articulation of Science and Engineering Practices
- Responsive Classroom professional learning personalized at each school and provided to all paraprofessionals in November 2023
- Created word study curriculum for 4th grade teachers and provided professional learning in November
- Goals addressing enhancing teaching and learning are embedded in each elementary school's individual School Improvement Plans
- Adding to our elementary classroom libraries to house a variety of texts, i.e., decodable and leveled texts, interactive read-alouds
- Preparations for Tri State Visit in January 2024 and DHS New Course Proposals
- Developing inquiry unit for 8th grade gifted program to be piloted in Q4

Strategic Plan Goal 2	Strategy
Fostering a Culture that Promotes Wellness, Diversity, and Inclusion	<ul style="list-style-type: none"> ● 2A: Create a caring school climate that promotes wellness ● 2B: Engage stakeholders in the practice of embracing diversity, equity, and inclusion
Fall 2023 Update	
<ul style="list-style-type: none"> ● Continued implementation of RULER, with a focus on the Meta Moment, continued work with Classroom Charters and Mood Meter ● Parent workshop series- creating validating environments for all and addressing difficult conversations related to connecting with others ● DESSA screener K-8 administered fall 2023 ● Professional learning for Responsive Classroom ● Provision of DHS Wellness Center resource for students ● Teen Talk counselor providing counseling support and wrap around services through Kids in Crisis ● The Thriving Youth results analyzed and presented to the community in partnership to further assess middle and high school students' mental health and substance use ● Identified a School Climate Survey to assess three domains: belonging and connection, safety and wellness, and environment across students, families, and staff ● SEL/School Climate Steering Committee meeting to review survey, DESSA administration ● Four high school meetings for parents and students participating in any extracurricular activity (panel of recent graduates discussing their experience at DHS, finding balance, connection, and support when needed) ● Professional learning scheduled on implementing the new required District plan to increase educator diversity ● Prioritized considerations of DEI Team Report and implementation plan ELP-Grade 12+ scheduled for December with District Leadership Team ● Consideration of personnel and programmatic proposals for FY 25 Budget ● PTOs partnering with schools to provide diverse enrichment opportunities and parent programming ● The District website was updated for Mental Health & SEL ● Training for The Names Can Really Hurt Us Program conducted by ADL 	

Strategic Plan Goal 3	Strategy
Developing a Balanced Definition of Student Success Through the Vision of the Graduate	<ul style="list-style-type: none"> ● 3A: Ensure District values are operationalized across all schools ● 3B: Develop systems to measure, inform, and enhance implementation of the Vision of the Graduate ● 3C: Audit and adjust District curriculum, school programming, and student life to ensure focus on service, citizenship, and post-secondary opportunities
Fall 2023 Update	
<ul style="list-style-type: none"> ● District Mission, Vision and VoG represented in department, Board presentations and professional development ● Whole School and teacher goals based in the Vision of the Graduate Competencies ● VoG Included on individual elementary school improvement plans ● VoG embedded in all school and department Improvement plans ● Tri-State - Visual and Performing Arts visit - collecting evidence around this Essential Question: How do arts offerings align with the competencies of the Vision of the Graduate? ● Embedded VoG competencies in Eduplanet21 curriculum platform ● Visible representation of VoG throughout the District ● Facilitated student focus groups on VoG competencies, postgraduate preparedness and satisfaction ● Designing curriculum-aligned assessments and learning experiences to the VoG competencies 	

Strategic Plan Goal 4	Strategy
Expanding the Professional Capacity of Staff	<ul style="list-style-type: none"> ● 4A: Explore ways to improve the District’s professional learning culture and practices ● 4B: Ensure a professional learning system that promotes continuous growth and support ● 4C: Attract and retain diverse educators ● 4D: Evaluate and adapt the current onboarding system to identify additional supports for teachers, including informal mentors

Fall 2023 Update

- Continued to grow educator capacity through PLCs, SRBI, Faculty Meetings, teacher observations/feedback, and Grade Level Leader meetings
- Administrators continue to utilize the TEPL process to support teacher growth and development through goal setting and observations of practice Professional Development and Evaluation
- Committee (PDEC) reconstituted membership
- District Technology Council (DTC) relaunched, with the first meeting scheduled for December 4th
- Professional Development and Evaluation Committee (PDEC) created a shared vision for a revised Darien Public Schools Educator Evaluation and Support Plan aligned to the CT Guidelines 2023
- Established a district Instructional Rounds Group with representatives from all schools and departments.
- Facilitated a professional learning session to calibrate a shared understanding of the Instructional Rounds process as a high-leverage professional learning strategy
- Professional development for special education teachers (November PD) included high-quality IEP goal writing and progress monitoring, Feifer Assessment of Reading (FAR) training and updates on Dyslexia, Assistive Technology training
- School Psychologists, K-12, engaged in CBT strategy training, selective Mutism training and Learner Development and Characteristics in the Classroom and Learning Environments and Behavior Support) training for paraprofessionals
- Nurses were provided initial training on Dialectical Behavior Therapy (DBT) from Dr. Alycia Dadd, Darien’s Director of Mental Health, MMS Staff were also provided with training on DBT strategies for the classroom by Dr. Dadd
- ADOS Training was provided to new school psychologists and Wilson training continues to be provided for new special education teachers
- Job-embedded professional learning for K-2 teachers on the science of reading
- Job-embedded professional learning for K-5 teachers on high-quality mathematics instruction from Dr. Yeap Ban Har
- High school and middle school psychologists and social workers continue to participate in bi-weekly consultation groups with the Director of Mental Health to increase support in implementation of evidence-based mental health interventions



Developing and Enhancing Systems to Promote Efficiency, Coherence and Communication

- 5A: Establish effective and open lines of communication among all stakeholders
- 5B: Align District's guiding documents and communications with its mission, vision and core values to foster coherence

Fall 2023 Update

- SESS parent coffees and monthly CDSP meetings to maintain open lines of communication
- Weekly Elementary Principal communications to families and staff
- Communication focus groups scheduled for November 28 and 30 with CAFE as facilitator
- Initiated review of District policies related to communication
- Assigned mentors to new to DPS DAA administrators
- Redesigned new to DPS teacher orientation to support a cohesive introduction
- Superintendent weekly communications
- Work of the Communications Committee
- Parent sessions provided for SEL, gifted education and early literacy
- Open house sessions held at each school to open the school year
- Parent video prepared to accompany standardized assessment results

Strategic Plan Goal 6	Strategy
Improving School Facilities for Student Safety & Access to Learning	<ul style="list-style-type: none"> 6A: Ensure that the configuration and condition of the District's physical facilities provide secure and supportive environments for teaching and learning
Fall 2023 Update	
<ul style="list-style-type: none"> ● Moveable walls in A-wing classrooms at DHS were repaired ● HHR 2nd round of bidding under review with anticipated spring 2024 for the work to begin ● Ox Ridge Phase II- Punch list and commissioning ongoing ● DHS Oil Tank- Removed ● DHS Track completed in October 2023 ● Completed exterior doors project ● Redesign of Capital 5-Year Plan to align with district needs ● DHS Theatre Project Phase I- progressing. New LED video wall donation was approved by The Darien Foundation ● Completed self-assessment for CALEA accreditation ● Conducting school safety & security tabletop exercises at each school ● Coordinated efforts with KG&D, SLAM, & OSCGR for Ox Ridge Building project and HHR Committee ● Successful opening and dedication of Ox Ridge Elementary School ● Revised HHR building project schedule and smooth opening of HHR schools ● Provide training for all campus safety personnel ● Continue to implement CIRMA recommendations ● DHS library 	

Strategic Plan Goal 7	Strategy
Improving Technology to Support Teaching & Learning	<ul style="list-style-type: none"> ● 7A: Ensure strategic utilization of technology to enrich, support, and inspire teaching and learning ● 7B: Establish and manage a secure, reliable, and dynamic technology system for effective and efficient District operations
Fall 2023 Update	
<ul style="list-style-type: none"> ● Provided assistive technology training for staff ● Successful transition of new technology coordinator to the District ● Successful deployment of hardware to schools (viewsonic boards, chromebooks, desktops and laptops) ● FY 25 Budget submissions to improve teaching and learning and classroom and operations ● Examining usage rates for computer software ● Continue to embed lessons within the curricula to support responsible and appropriate use of technology ● Use/improvement of technology included in communication surveys and focus groups ● Review/approval BOE policies pertaining to the use of technology and social media ● Staff completed required on-line professional learning sessions through the use of technology ● Instructional technology and district technology staff engaging in professional conferences ● Staff completing cybersecurity training through online curriculum and phishing exercises 	

ENROLLMENT

Enrollment Summary Report

5 Year Enrollment History Summary

Actual	ELP/Pre-K	Elementary	Sections	MMS	DHS	Total Enrollment Including ELP
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
10/1/2023	108	2110	107	1,048	1,401	4,667

5 Year Enrollment Projections Summary

Actual	ELP/Pre-K	Elementary	Sections	MMS	DHS	Total Enrollment Including ELP
10/1/2024	108	2128	108	1,053	1,375	4,664
10/1/2025	108	2124	109	1,067	1,372	4,671
10/1/2026	108	2172	110	1,081	1,325	4,686
10/1/2027	108	2206	112	1,098	1,313	4,725
10/1/2028	108	2230	110	1,080	1,357	4,775

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		64	72	77	64	65	77	419
Holmes		73	65	75	63	84	68	428
Ox Ridge	108	81	78	78	95	92	82	614
Royle	0	47	56	60	62	56	50	331
Tokeneke	0	74	75	67	61	85	64	426
	108	339	346	357	345	382	341	2218

Classroom Sections

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	4	4	3	3	4	22
Holmes	0	4	3	4	3	4	3	21
Ox Ridge	9	4	4	4	5	4	4	34
Royle	0	3	3	3	3	3	3	18
Tokeneke	0	4	4	3	3	4	3	21
	9	19	18	18	17	18	17	116

Average Class Size**

School	ELP	K	1	2	3	4	5	Average
Hindley		16.0	18.0	19.3	21.3	21.7	19.3	19.0
Holmes		18.3	21.7	18.8	21.0	21.0	22.7	20.4
Ox Ridge**	12.0	20.3	19.5	19.5	19.0	23.0	20.5	18.1
Royle**	0.0	15.7	18.7	20.0	20.7	18.7	16.7	18.4
Tokeneke**	0.0	18.5	18.8	22.3	20.3	21.3	21.3	20.3

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	-1	1	-1	1	-1	-1
Ox Ridge	7	0	0	0	1	0	0	8
Royle	-4	0	0	0	0	0	1	-3
Tokeneke	-3	0	0	0	-1	1	-1	-4
	0	0	-1	2	-2	1	0	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	337	371	340	1048

	9	10	11	12	Total
DHS	347	370	349	335	1401

Enrollment K-12
Excluding ELP

	EST 2022-2023	EST 2023-2024	Variance
Elementary Schools K-5	2100	2110	10
Middle School 6-8	1069	1048	(21)
High School 9-12	1417	1401	(16)
Total Excluding ELP	4586	4559	(27)
ELP	95	108	
Total	4681	4667	

Absorption Rate (Factor 5)

School	ELP	K	1	2	3	4	5
Hindley		3.0	17.0	16.0	6.0	8.0	20.0
Holmes		16.0	2.0	18.0	7.0	13.0	5.0
Ox Ridge		8.0	11.0	15.0	21.0	5.0	15.0
Royle		20.0	11.0	10.0	8.0	17.0	23.0
Tokeneke		15.0	14.0	3.0	9.0	12.0	9.0

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		71	63	72	79	62	65	412
Holmes		70	75	67	74	62	82	430
Ox Ridge	108	77	84	84	81	97	92	623
Royle	0	55	49	54	58	64	55	335
Tokeneke	0	68	77	80	67	60	84	436
	108	341	348	357	359	345	378	2236

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	341	370	1053

Classroom Sections

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

DHS	9	10	11	12	Total
	329	336	359	351	1375

Average Class Size**

School	ELP	K	1	2	3	4	5	Average
Hindley		17.8	21.0	18.0	19.8	20.7	21.7	19.6
Holmes		17.5	18.8	22.3	18.5	20.7	20.5	19.5
Ox Ridge**	12.0	19.3	21.0	21.0	20.3	19.4	23.0	20.6
Royle**	0.0	18.3	16.3	18.0	19.3	21.3	18.3	18.6
Tokeneke**	0.0	17.0	19.3	20.0	22.3	20.0	21.0	19.8

Enrollment K-12

Excluding ELP	EST 2023-2024	EST 2024-2025	Variance
Elementary Schools K-5	2110	2128	18
Middle School 6-8	1048	1053	5
High School 9-12	1401	1375	(26)
Total Excluding ELP	4559	4556	(3)
ELP	108	108	
Total	4667	4664	

Section Changes from Previous Year

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

Absorption Rate (Factor 5)

School	ELP	K	1	2	3	4	5
Hindley		18.0	4.0	21.0	14.0	11.0	8.0
Holmes		19.0	14.0	3.0	19.0	11.0	15.0
Ox Ridge		12.0	5.0	9.0	12.0	24.0	5.0
Royle		12.0	18.0	16.0	12.0	9.0	18.0
Tokeneke		21.0	12.0	13.0	3.0	13.0	13.0

** ELP not included in class size average

2025-2026

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

Enrollment

School	ELP	K	1	2	3	4	5	Total
Hindley		72	70	63	74	76	62	417
Holmes		71	72	77	66	73	60	419
Ox Ridge	108	77	80	90	86	82	99	622
Royle	0	56	57	48	54	62	63	340
Tokeneke	0	72	72	83	81	67	59	434
	108	348	351	361	361	360	343	2232

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	346	341	1067

Classroom Sections

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	4	3	4	4	3	22
Holmes	0	4	4	4	3	4	3	22
Ox Ridge	9	4	4	4	4	4	5	34
Royle	0	3	3	3	3	3	3	18
Tokeneke	0	4	4	4	4	3	3	22
	9	19	19	18	18	18	17	118

DHS	9	10	11	12	Total
	359	319	328	366	1372

Average Class Size**

School	ELP	K	1	2	3	4	5	Average
Hindley		18.0	17.5	21.0	18.5	19.0	20.7	19.0
Holmes		17.8	18.0	19.3	22.0	18.3	20.0	19.0
Ox Ridge**	12.0	19.3	20.0	22.5	21.5	20.5	19.8	20.6
Royle**	0.0	18.7	19.0	16.0	18.0	20.7	21.0	18.9
Tokeneke**	0.0	18.0	18.0	20.8	20.3	22.3	19.7	19.7

Enrollment K-12
Excluding ELP

Elementary Schools K-5	EST 2024-2025	EST 2025-2026	Variance
	2128	2124	(4)
Middle School 6-8	1053	1067	14
High School 9-12	1375	1372	(3)
Total Excluding ELP	4556	4563	7
ELP	108	108	
Total	4664	4671	

Section Changes from Previous Year

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

Absorption Rate (Factor 5)

School	ELP	K	1	2	3	4	5
Hindley		17.0	19.0	7.0	19.0	21.0	11.0
Holmes		18.0	17.0	16.0	4.0	24.0	13.0
Ox Ridge		12.0	9.0	3.0	7.0	15.0	22.0
Royle		11.0	10.0	22.0	16.0	11.0	10.0
Tokeneke		17.0	17.0	10.0	12.0	6.0	14.0

** ELP not included in class size average

2026-2027

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

Enrollment

School	ELP	K	1	2	3	4	5	Total
Hindley		75	71	71	64	72	76	429
Holmes		75	73	74	76	66	71	435
Ox Ridge	108	82	80	85	93	87	82	617
Royle	0	60	59	57	48	56	62	342
Tokeneke	0	74	75	77	83	81	67	457
	108	366	358	364	364	362	358	2280

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		347	386	348	1081

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	4	3	3	22
Ox Ridge	9	4	4	4	5	4	4	34
Royle	0	3	3	3	3	3	3	18
Tokeneke	0	4	4	4	4	4	3	23
	9	19	19	19	19	17	17	119

DHS	9	10	11	12	Total
	332	350	311	332	1325

Average Class Size**

School	ELP	K	1	2	3	4	5	Average
Hindley		18.8	17.8	17.8	21.3	24.0	19.0	19.5
Holmes		18.8	18.3	18.5	19.0	22.0	23.7	19.8
Ox Ridge**	12.0	20.5	20.0	21.3	18.6	21.8	20.5	20.4
Royle**	0.0	20.0	19.7	19.0	16.0	18.7	20.7	19.0
Tokeneke**	0.0	18.5	18.8	19.3	20.8	20.3	22.3	19.9

Enrollment K-12

Excluding ELP	EST 2025-2026	EST 2026-2027	Variance
Elementary Schools K-5	2124	2172	48
Middle School 6-8	1067	1081	14
High School 9-12	1372	1325	(47)
Total Excluding ELP	4563	4578	15
ELP	108	108	
Total	4671	4686	

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	0	1	-1	0	0
Ox Ridge	0	0	0	0	1	0	-1	0
Royle	0	0	0	0	0	0	0	0
Tokeneke	0	0	0	0	0	1	0	1
	0	0	0	1	1	-1	0	1

Absorption Rate (Factor 5)

School	ELP	K	1	2	3	4	5
Hindley		14.0	18.0	22.0	6.0	1.0	21.0
Holmes		14.0	16.0	19.0	17.0	7.0	2.0
Ox Ridge		7.0	9.0	8.0	23.0	10.0	15.0
Royle		7.0	8.0	13.0	22.0	17.0	11.0
Tokeneke		15.0	14.0	16.0	10.0	16.0	6.0

** 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		75	75	71	72	62	72	427
Holmes		75	78	75	73	74	64	439
Ox Ridge	108	82	83	88	89	97	87	634
Royle	0	60	61	57	55	49	55	337
Tokeneke	0	75	79	81	78	83	81	477
	108	367	376	372	367	365	359	2314

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		361	351	386	1098

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	5	4	34
Royle	0	3	3	3	3	3	3	18
Tokeneke	0	4	4	4	4	4	4	24
	9	19	19	19	19	19	17	121

DHS	9	10	11	12	Total
	337	322	339	315	1313

Average Class Size**

School	ELP	K	1	2	3	4	5	Average
Hindley		18.8	18.8	17.8	18.0	20.7	24.0	19.4
Holmes		18.8	19.5	18.8	18.3	18.5	21.3	19.1
Ox Ridge**	12.0	20.5	20.8	22.0	22.3	19.4	21.8	21.0
Royle**	0.0	20.0	20.3	19.0	18.3	16.3	18.3	18.7
Tokeneke**	0.0	18.8	19.8	20.3	19.5	20.8	20.3	19.9

Enrollment K-12

Excluding ELP	EST 2026-2027	EST 2027-2028	Variance
Elementary Schools K-5	2172	2206	34
Middle School 6-8	1081	1098	17
High School 9-12	1325	1313	(12)
Total Excluding ELP	4578	4617	39
ELP	108	108	
Total	4686	4725	

Section Changes from Previous Year

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

Absorption Rate (Factor 5)

School	ELP	K	1	2	3	4	5
Hindley		14.0	14.0	22.0	21.0	11.0	1.0
Holmes		14.0	11.0	18.0	20.0	23.0	9.0
Ox Ridge		7.0	6.0	5.0	4.0	24.0	10.0
Royle		7.0	6.0	13.0	15.0	24.0	18.0
Tokeneke		14.0	10.0	12.0	15.0	14.0	16.0

** ELP not included in class size average

2028-2029

Darien Public Schools
2028-2029
Enrollment and Section Projection
Projected for October 1, 2028

Enrollment

School	ELP	K	1	2	3	4	5	Total
Hindley		74	75	75	73	71	62	430
Holmes		73	77	79	74	72	72	447
Ox Ridge	108	80	84	92	91	90	97	642
Royle		59	62	60	55	57	48	341
Tokeneke		74	79	84	82	77	82	478
	108	360	377	390	375	367	361	2338

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		362	366	352	1080

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	5	34
Royle	0	3	3	3	3	3	2	17
Tokeneke	0	4	4	4	4	4	4	24
	9	19	19	19	19	17	17	119

	9	10	11	12	Total
DHS	373	327	313	344	1357

Average Class Size**

School	ELP	K	1	2	3	4	5	Average
Hindley		18.5	18.8	18.8	18.3	23.7	20.7	19.5
Holmes		18.3	19.3	19.8	18.5	24.0	24.0	20.3
Ox Ridge**	12.0	20.0	21.0	23.0	22.8	22.5	19.4	21.3
Royle**	0.0	19.7	20.7	20.0	18.3	19.0	24.0	20.1
Tokeneke**	0.0	18.5	19.8	21.0	20.5	19.3	20.5	19.9

Enrollment K-12
Excluding ELP

	EST 2027-2028	EST 2028-2029	Variance
Elementary Schools K-5	2206	2230	24
Middle School 6-8	1098	1080	(18)
High School 9-12	1313	1357	44
Total Excluding ELP	4617	4667	50
ELP		108	
Total	4617	4775	

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

Absorption Rate (Factor 5)

School	ELP	K	1	2	3	4	5
Hindley		15.0	14.0	18.0	20.0	2.0	11.0
Holmes		16.0	12.0	14.0	19.0	1.0	1.0
Ox Ridge		9.0	5.0	1.0	2.0	7.0	24.0
Royle		8.0	5.0	10.0	15.0	16.0	1.0
Tokeneke		15.0	10.0	9.0	11.0	20.0	15.0

** ELP not included in class size average



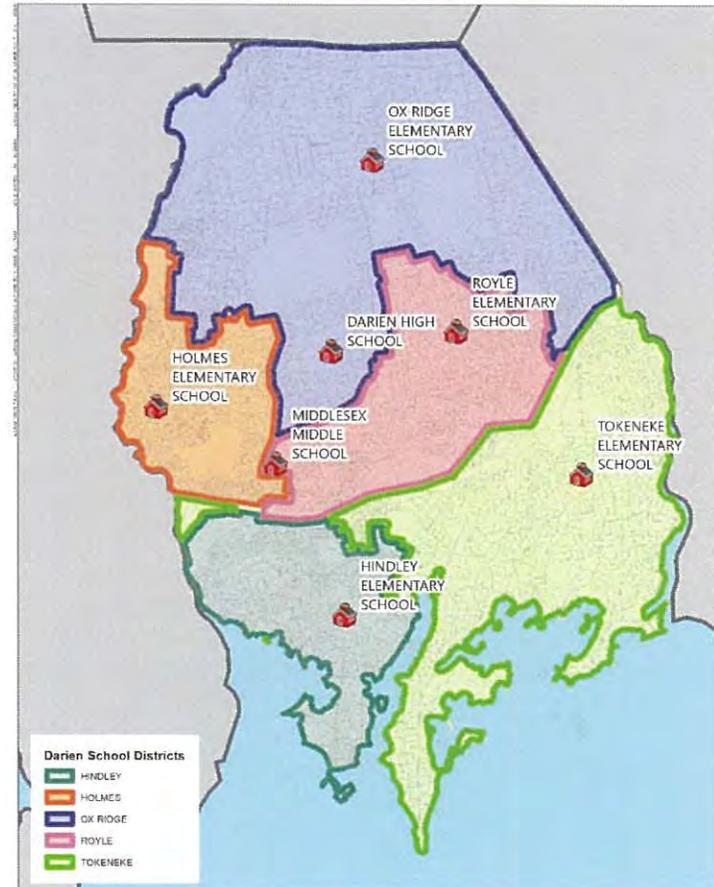
Enrollment Trends & Projections Update

Darien
Public School District

November 14th, 2023

D Contents

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



D 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
2023-24 Proj.(High)	345	360	373	347	379	348	343	372	350	355	374	359	344	2,152	1,065	1,432	4,649
2023-24 Actual	339	345	357	345	382	341	337	371	340	347	370	347	334	2,109	1,048	1,398	4,555
Deviation	-6	-15	-16	-2	3	-7	-6	-1	-10	-8	-4	-12	-10	-43	-17	-34	-94
% Diff.	-1.7%	-4.2%	-4.3%	-0.6%	0.8%	-2.0%	-1.7%	-0.3%	-2.9%	-2.3%	-1.1%	-3.3%	-2.9%	-2.0%	-1.6%	-2.4%	-2.0%

Medium Comparison	K	1	2	3	4	5	6	7	8	9	10	11	12	K-5	6-8	9-12	K-12
2023-24 Proj. (Med.)	337	360	372	346	379	348	342	371	350	354	373	358	343	2,142	1,063	1,428	4,633
2023-24 Actual	339	345	357	345	382	341	337	371	340	347	370	347	334	2,109	1,048	1,398	4,555
Deviation	2	-15	-15	-1	3	-7	-5	0	-10	-7	-3	-11	-9	-33	-15	-30	-78
% Diff.	0.6%	-4.2%	-4.0%	-0.3%	0.8%	-2.0%	-1.5%	0.0%	-2.9%	-2.0%	-0.8%	-3.1%	-2.6%	-1.5%	-1.4%	-2.1%	-1.7%

Low Comparison	K	1	2	3	4	5	6	7	8	9	10	11	12	K-5	6-8	9-12	K-12
2023-24 Proj. (Low)	334	357	370	344	376	346	340	369	347	352	371	356	341	2,127	1,056	1,420	4,603
2023-24 Actual	339	345	357	345	382	341	337	371	340	347	370	347	334	2,109	1,048	1,398	4,555
Deviation	5	-12	-13	1	6	-5	-3	2	-7	-5	-1	-9	-7	-18	-8	-22	-48
% Diff.	1.5%	-3.4%	-3.5%	0.3%	1.6%	-1.4%	-0.9%	0.5%	-2.0%	-1.4%	-0.3%	-2.5%	-2.1%	-0.8%	-0.8%	-1.5%	-1.0%

- Enrollment projections last updated in Fall of 2022 (October 2022 enrollment)
- Medium projection model was 78 students higher than actual October 1st enrollments (1.7%). Low model was closest to actual enrollment (1% higher).
- Deviation from projections felt similarly across all grade groupings.
- For elementary, K enrollment projections performing well, within 2 students of actual; notable decreases in 1st and 2nd grade cohorts vs. projections
- High school lower than projections, especially for 9th, 11th and 12th grade cohorts

D Projections Performance

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

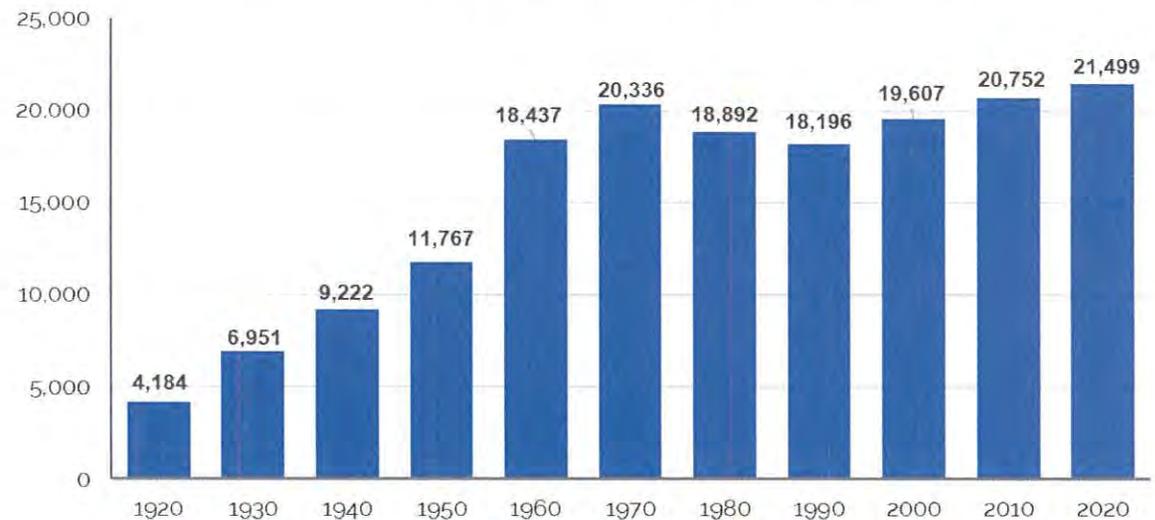
Elementary School	K-5 Actual Enrollment	K-5 Projected Enrollment	Difference
Hindley	419	423	(4)
Holmes	428	426	2
Ox Ridge	505	509	(4)
Royle	331	353	(22)
Tokeneke	426	431	(5)
Total	2,109	2,142	-33

- Royle (-22) is trending well below the 2022-23 medium projection. About half of this delta is due to lower than anticipated student generation at Darien Commons.
- Tokeneke (-5), Hindley (-4) and Ox Ridge (-5) are trending slightly below the 2022-23 medium projection.
- Holmes is trending slightly higher (+2) than the 2022-23 medium projection.

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 40 months.
- 2022 population estimates from the CT Department of Public Health estimate Darien's population at 21,926 residents, an increase of 427 residents, or ~2% since 2020.

Town of Darien Total Population: 1920 to 2020

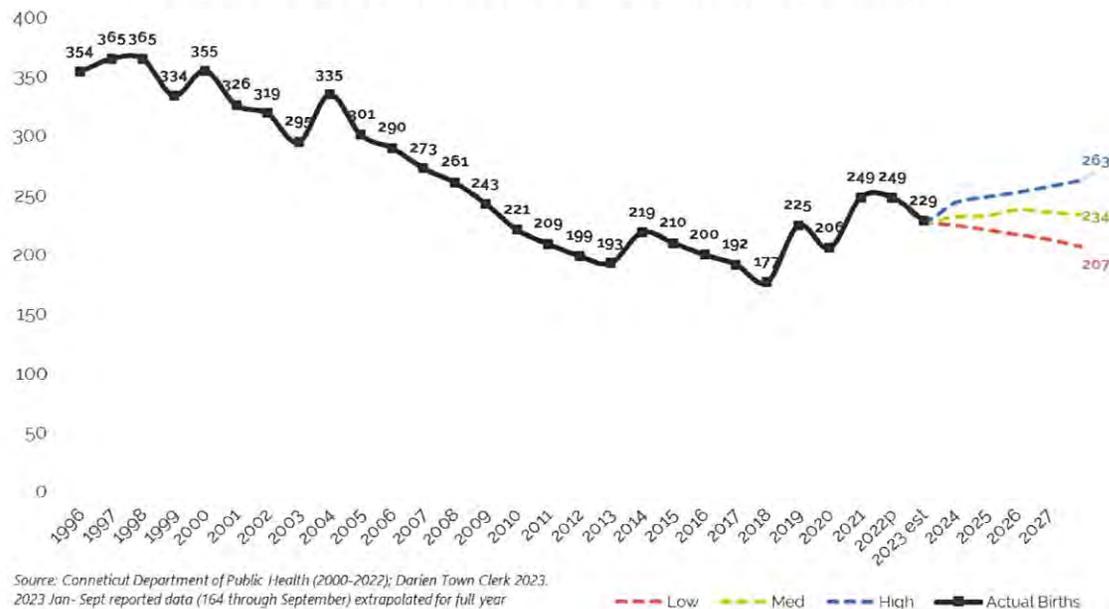


Source: Decennial Census 1920-2020.

D Reported Births & Projections

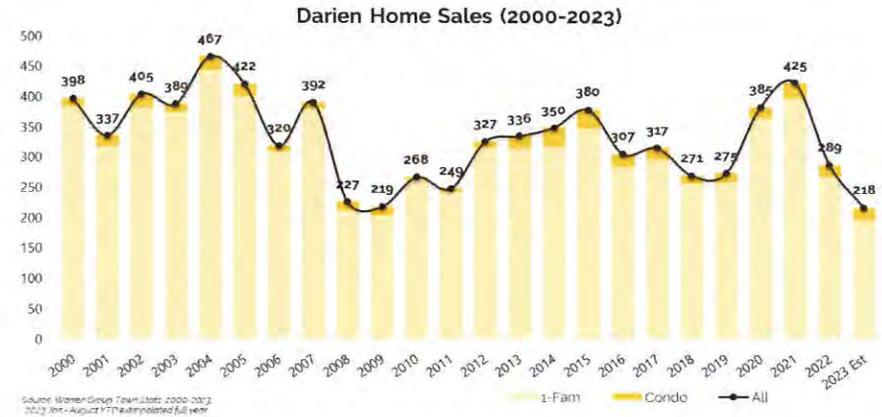
- Period of steady decline in annual births from 2004 to 2018, decreasing 47%
- Significant uptick in births over the last five years, increasing to 249 in 2021 and 2022.
- YTD births for 2023 are on pace for 229 births, or slightly below 2021 and 2022 levels.
- Recent uptick in births not captured in 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 2024-28.
 - Low model: avg. 217 (207-225)
 - Medium model: avg. 235 (232-234)
 - High model: avg. 253 (244-263)

Darien Historic and Projected Births: 2000 to 2028



D Key Community Trends: Housing

- After increasing dramatically in 2020 and 2021, Darien home sales have decreased over the last two years.
- 2022 sales returned to pre-pandemic levels at 289 total sales.
- 2023 YTD sales are at the lowest levels since 2009 and are on pace for 218 total sales.
 - Single-family sales are decreasing at a much faster rate than condo sales.
 - High mortgage interest rates, low inventory, and high sale prices are likely all contributing factors.
- Median sale price for SF homes has increased by 43% since 2019, reaching \$1.78 million in 2023.



D Key Community Trends: Housing

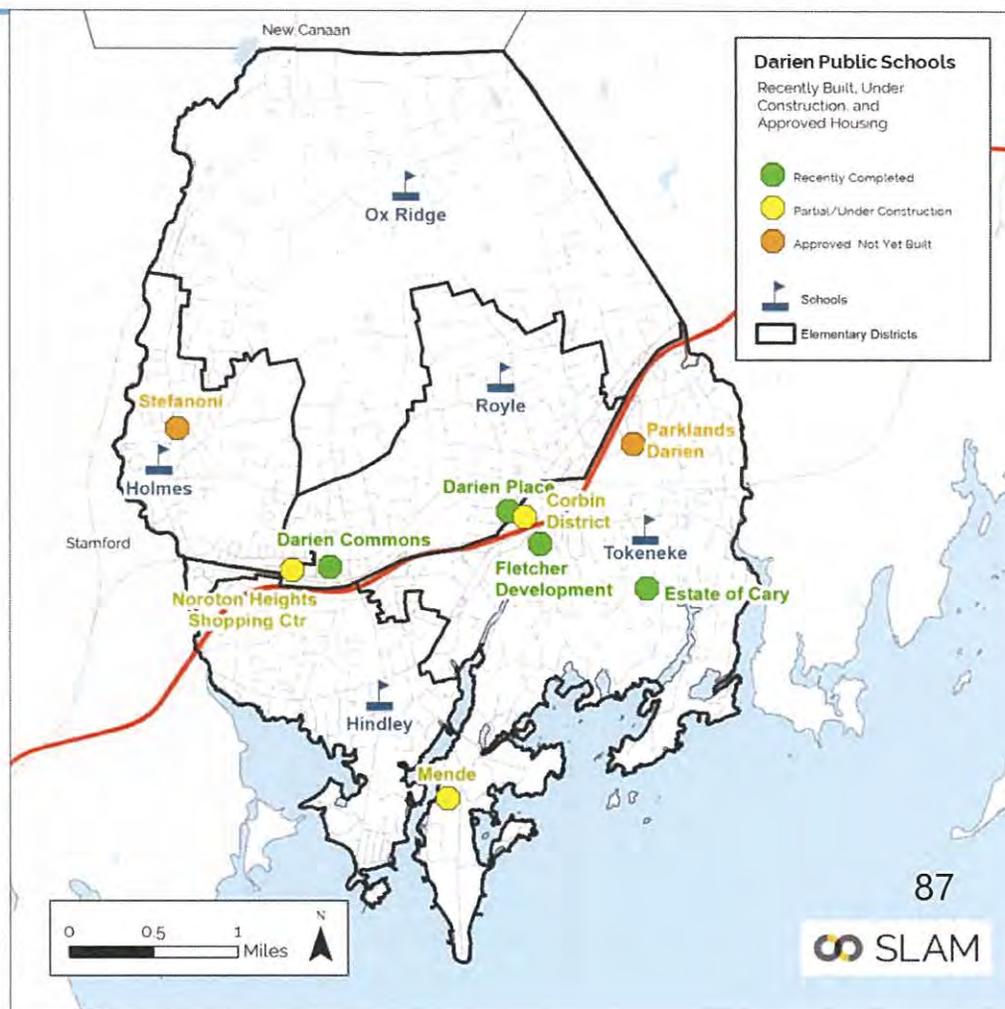


Source: DECD, 2022, 2023 YTD Jan. - Aug. Unit type and demolition data not available for 2023

- 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 in the Royle Elementary School District
 - Darien Commons also in Royle district was completed earlier this year and is currently mostly leased.
- 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



D Recent, Under Construction, and Planned Housing

RECENT DEVELOPMENTS IN DARIEN BY TYPE OF UNIT AND NUMBER OF BEDROOMS AS OF OCTOBER 16, 2023

Recently Completed Projects	Address	Total Net New Units	Type of Unit	Market-rate units				Age Restricted?	Deed- Restricted Affordable?	Affordable units			
				Market-Rate TOTAL	Studio or 1BR	2BR	3BR+			Affordable TOTAL	Studio or 1BR	2BR	3BR+
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
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
Partially completed / Projects Now Under Construction													
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	65	Apartment	55	26	25	4	no	partially	10	5	5	0
Corbin District project/Baywater Properties	Boston Post Rd/Corbin Drive	118	Condominium	116	30	86	0	no	partially	2	0	0	0
Approved, Not Yet Built													
Stefanoni	57 Hoyt Street	8	Apart. Or Condo.	5	0	5	0	yes	partially	3	0	3	0
Parklands Darien, LLC	3 Parklands Drive	57	Apartment	51	29	22	0	no	partially	6	3	3	0

Source: Darien Planning & Zoning Office (October 2023).

Recent, Under Construction, and Planned Housing

- 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).
 - 122 apartment units at Darien Commons in the Royle District recently completed. Currently 11 DPS students reported in PSIS for this development.
 - 116 condo units at Corbin District in the Tokeneke District currently under construction. Phase 1 (38 units) is complete with remaining phases completed by mid 2025 at the earliest. Currently 4 DPS students reported in PSIS for this development
 - 65 apartment units under construction at the Noroton Heights Shopping Center in the Royle District expected to be complete in 2025.
 - 57 apartments units approved at 3 Parklands Drive (office conversion) in the Tokeneke District expected to start construction in 2024 with completion in mid-2025 at the earliest.

D Students Generated From Future Housing

Estimated Students Generated From Future Development

Development Name	Total Units	Total Studio and 1 BR Units	Total 2BR and 3BR+ Units	Total Students Generated	K-5 Students Generated	6-8 Students Generated	9-12 Students Generated	Elementary School
Darien Commons (Complete)	122	57	55	31	12	9	10	Royle ES
Noroton Heights Shopping Center	65	31	34	19	7	6	6	Royle ES
Corbin District Project	118	32	86	44	17	12	15	Tokeneke ES
3 Parklands Drive	57	32	25	15	6	4	5	Tokeneke ES
Total	362	152	200	109	42	31	36	

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 2BR and 3BR + units. ESI Multipliers were applied to Studio & 1BR Units.

- Smaller developments are accounted for in the baseline projections. However, students generated from large multi-family projects need to be added to the projections
- Student generation at Darien Commons and completed units at Corbin District are yielding lower student generation rates than initially forecasted (student generation rates from Avalon and the Heights at Darien). Student generation rates have been updated with local multipliers for 2BR & 3BR units and Econsult Solutions (ESI) multipliers for Studio and 1BR apartments for better alignment actual student generation.
- **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 2024 and are incrementally added thereafter.**

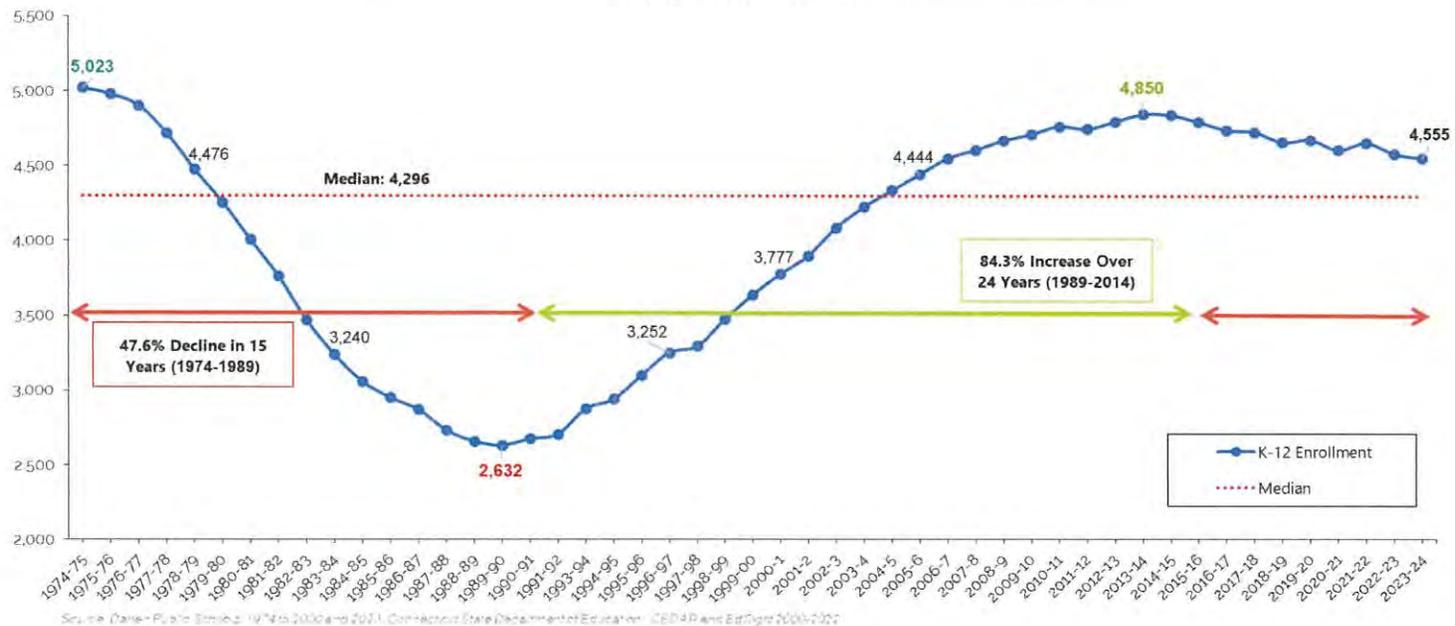


Enrollment Trends & Analysis



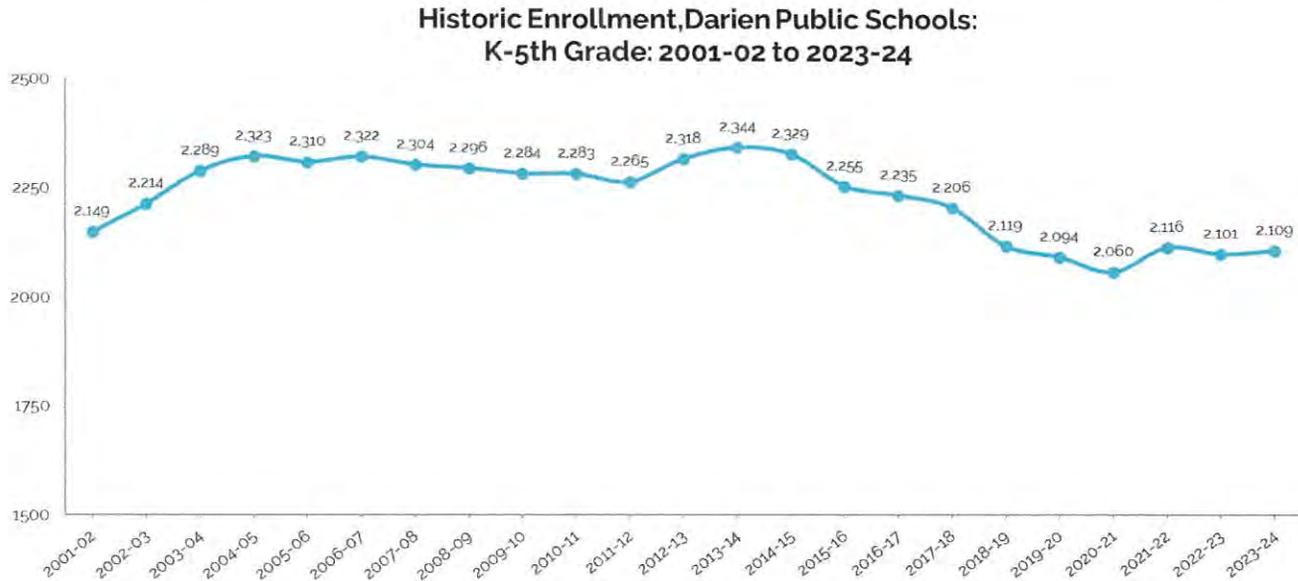
Historic Enrollment Trends

Historic Enrollment, Darien Public Schools, K-12th Grade
(1974-75 to 2023-24)



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

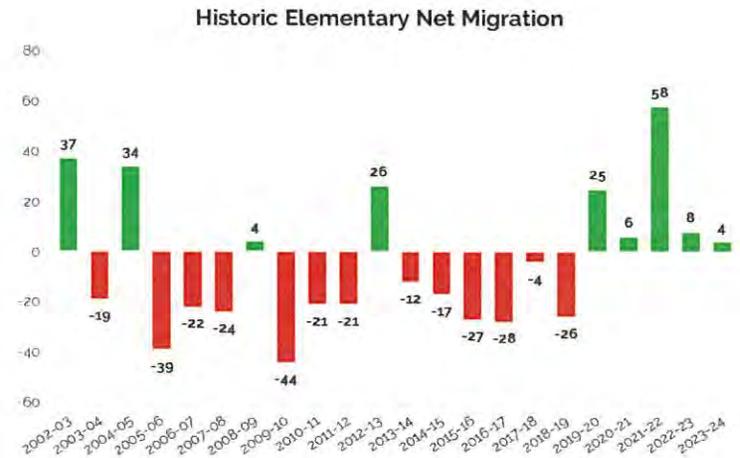
D K-5 Enrollment Trends



- Period of stable K-5th enrollment 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 in 2020-21.
- Over last three-years enrollment has bumped up and stabilized at just over 2,100 K-5 students

D K-5 Enrollment Trends

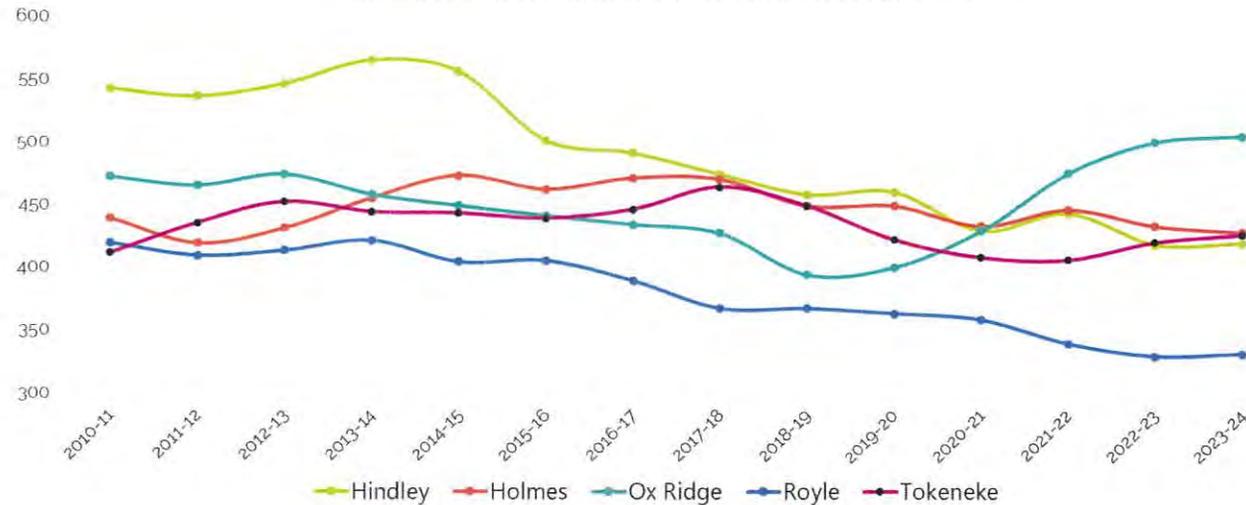
School Year	K	1	2	3	4	5	K-5 Total
2014-15	375	406	380	392	367	409	2,329
2015-16	362	372	402	380	380	359	2,255
2016-17	367	354	374	400	378	362	2,235
2017-18	337	363	358	367	402	379	2,206
2018-19	318	338	367	350	350	396	2,119
2019-20	346	325	345	376	350	352	2,094
2020-21	312	347	339	337	375	350	2,060
2021-22	348	336	376	349	338	369	2,116
2022-23	346	356	340	378	346	335	2,101
2023-24	339	345	357	345	382	341	2,109



- Kindergarten cohorts remain smaller than historic average over the last five 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 five years, DPS has experienced net in-migration of ~20 students annually, with a recent high of +58 students in 2021-22

D Elementary Enrollment Trends

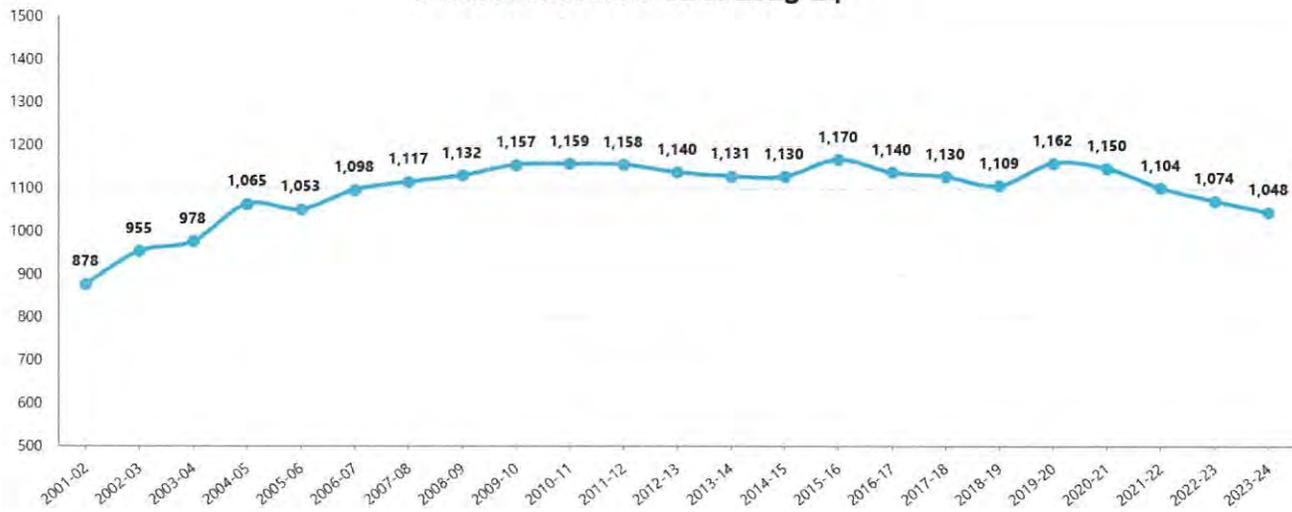
Historic Elementary (K-5) Enrollment by School
Darien Public Schools, 2010-11 to 2023-24



- While overall the district has experienced relatively stable K-5 enrollment, trends vary by school
- Hindley (-5.4%), Holmes (-4.0%), and Royle (-2.4%) saw their enrollment decrease over the last three years. Tokeneke (4.9%) and Ox Ridge (6.3%) have both experienced modest increases in enrollment.

D 6-8 Enrollment Trends

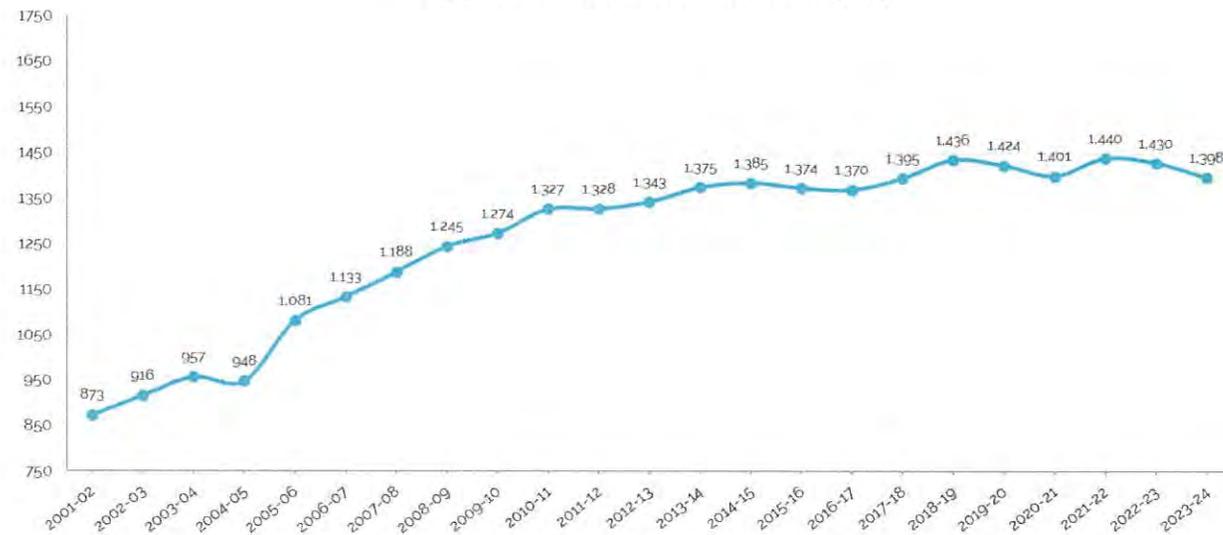
Historic Enrollment, Darien Public Schools:
6-8th Grade: 2001-02 to 2023-24



- Relative stability in Middle School enrollment between 2007-08 and 2021-22, between 1,100 and 1,170 students.
- Middle school enrollments have decreased each of the last four years driven by smaller elementary cohorts moving into the Middle School, combined with a loss of students transitioning from 5th-6th grade

D 9-12 Enrollment Trends

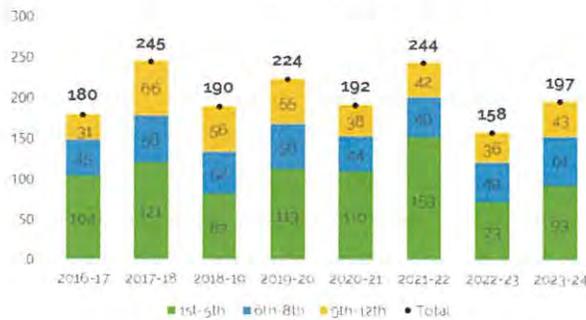
Historic Enrollment, Darien Public Schools:
9th-12th Grade: 2001-02 to 2023-24



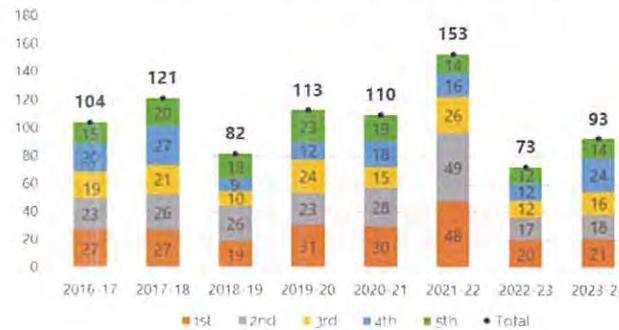
- Period of relative stability since 2013-14
- Most recent enrollment peak of 1,440 students in 2021-22
- 9th-12th enrollment has decreased slightly over the last three years (-2.9%), reaching 1,398 students in 2023-24.

D In-Migration Trends

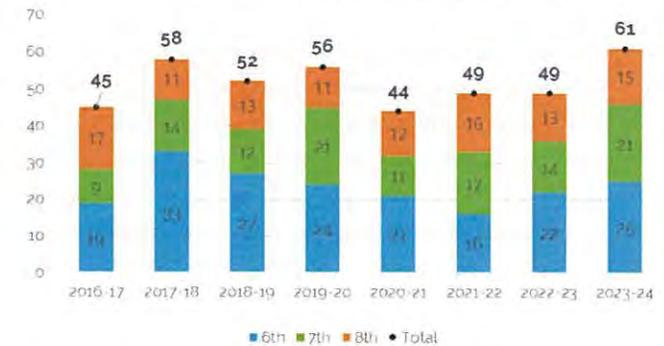
"New-to-District" Students By Grade Grouping



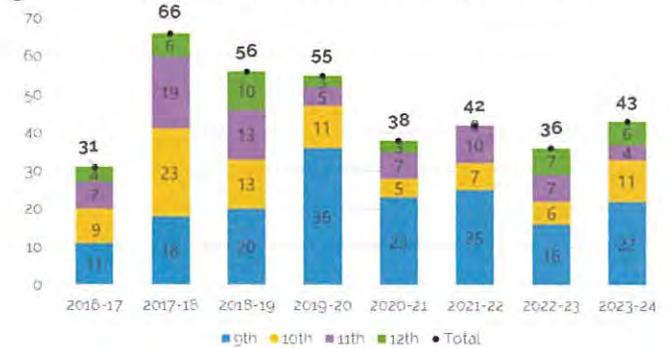
"New-to-District" Students (Grades 1st-5th)



"New-to-District" Students (Grades 6th-8th)



"New-to-District" Students (9th-12th)

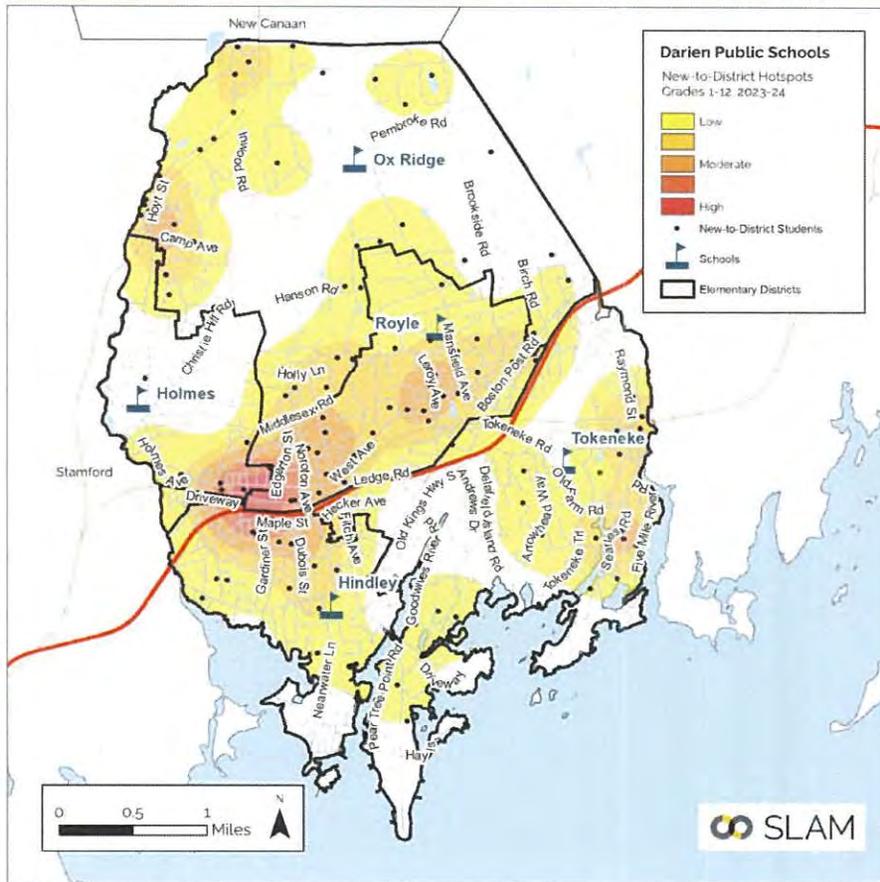


- The total number of "New-to-District" (NTD) Students" was identified by comparing unique student identifiers (SASID's) that were not enrolled the previous year (excludes K).
- Fluctuations in student in-migration year over year.
- 2021-22 saw the highest elementary migration in recent memory and second highest overall in-migration.
- In-migration in 2023-24 rebounded to 197 after a low of 158 in 2022-23. 2023-24 levels are slightly below pre-pandemic average
 - Recent highs for in-migration for the middle school grades in 2023-24.
 - High School New-to-District students has been stable, averaging 40 students over the past 4-years.

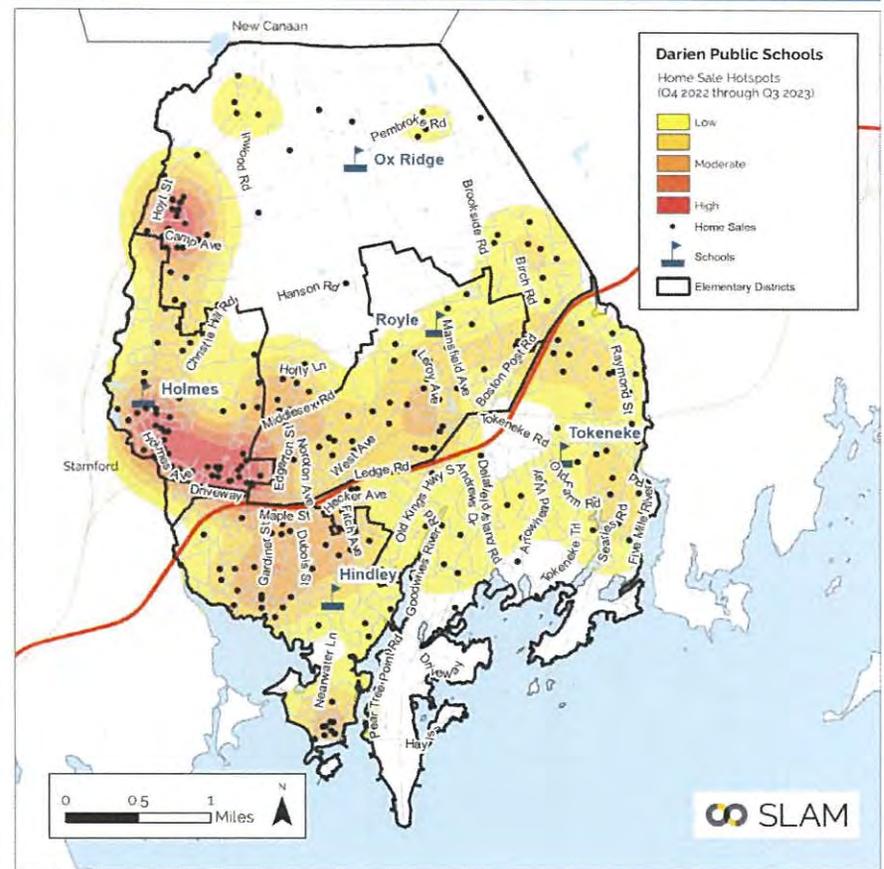


In-Migration Trends

New-to-District Student Hotspots: 2023-24

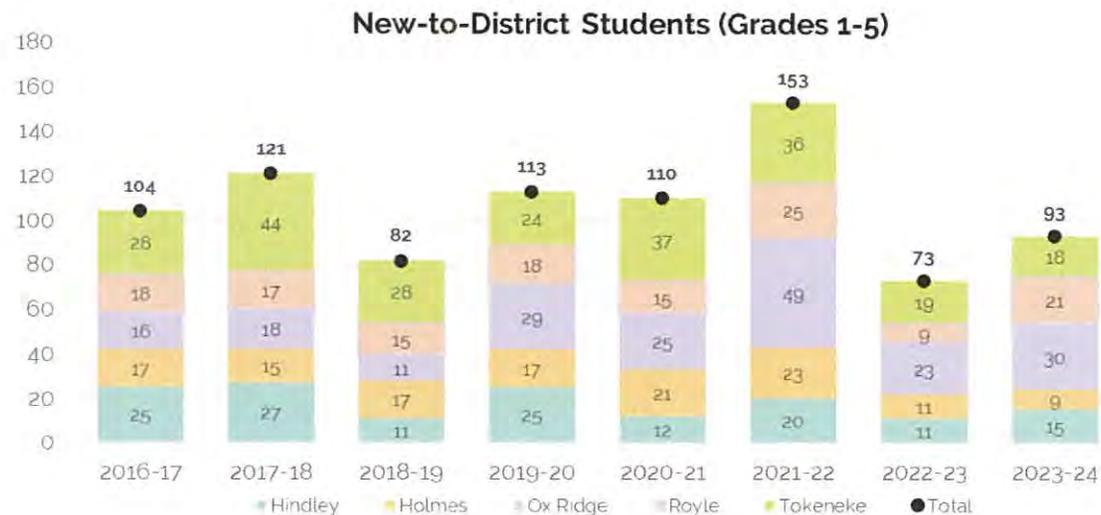


Home Sale Hotspots, Q4 2022 to Q3 2023



D Elementary In-Migration

- Elementary NTD Students for 2023-24 (93) was slightly above 2022-23 levels but still below recent historical average.
- Since 2016, Tokeneke and Ox Ridge averaged the greatest number of NTD Students
- For 2023-24, NTD students were highest in Ox Ridge (30), Royle (21) and Tokeneke (18) and lowest in Holmes (8)
- The largest cohort for NTD students was 49 at Ox Ridge in 2021-22, after new school opened.



School Name	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	AVG
Hindley	25	27	11	25	12	20	11	15	19
Holmes	17	15	17	17	21	23	11	9	17
Ox Ridge	16	18	11	29	25	49	23	30	24
Royle	18	17	15	18	15	25	9	21	17
Tokeneke	28	44	28	24	37	36	19	18	31
Total	104	121	82	113	110	153	73	93	108



Enrollment Projections

Projections Primer

- 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.

Kindergarten Caveats & Assumptions

- New Kindergarten entry date becomes effective for 2024-25 school year per state law.
 - Cutoff date shifts from January 1st to September 1st.
- 2024-25 kindergarten class will have a smaller eligibility window (8 months) as cutoff date transitions to September 1st. Subsequent years will return to a 12-month eligibility window.
- State law allows for an exception process to enter kindergarten if a child turns 5 years old after September 1st.
- DPS has indicated that they will likely admit students who turn 5 years old between September 2nd and December 31st into the 2024-25 kindergarten class upon parental request, although this has not been finalized.
 - Exemption process adds uncertainty to the kindergarten projections, since you cannot accurately forecast the number of parents that will request an exception.
- Based on SLAM's analysis of historic kindergarten enrollment, we estimate that there are ~34 students who turn 5 years old between September 2nd and December 31st who could request an exception to enter kindergarten for 2024-25. Our assumptions for the projections are as follows:
 - Low model assumes 40% of eligible students are granted exceptions
 - Medium model assumes 60% of eligible students are granted exceptions
 - High model assumes 80% of eligible students are granted exceptions

D Projection Caveats & Assumptions

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 253 annually) with student migration averaging +1.16%, which is slightly above 5-year average (1%)
- **Medium projections:** Assume medium birth projections (average 235 annually) with student migration averaging +0.9%, which is slightly below the 5-yr historic average
- **Low projections:** Assume low birth projections (average 217 annually) with student migration averaging +0.3%, which is well below the recent historic average

D Persistency Ratios

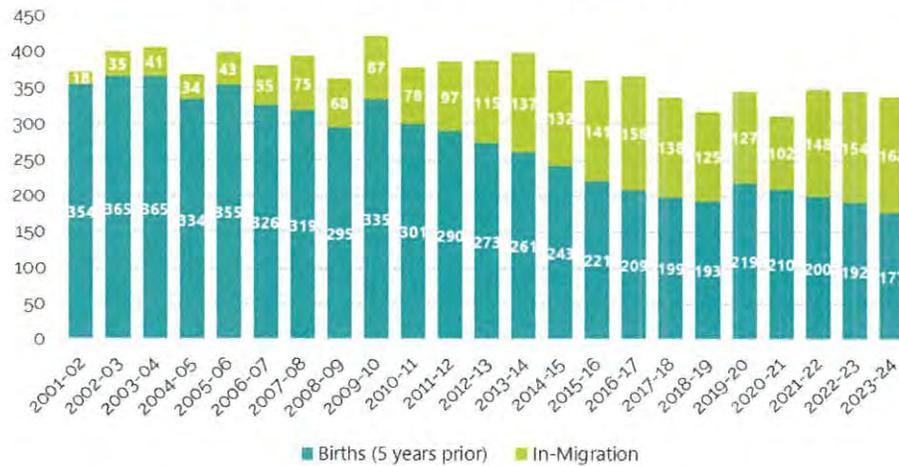
Kindergarten through 12th Grade Persistency Ratios by School Year
2008-2009 to 2023-24

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	1.0230	1.0119	1.0053	0.9914	0.9911	0.9919	1.0087	0.9945	0.9622	0.9455	0.9710	1.0295	0.24%
2023-24	1.9153	0.9971	1.0028	1.0147	1.0106	0.9855	1.0060	1.0137	0.9827	0.9586	0.9686	0.9533	0.9970	0.29%

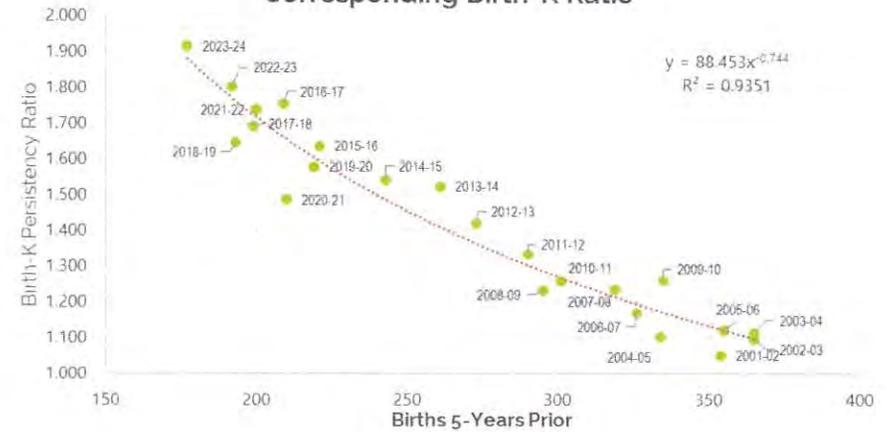
- Uptick in Birth-K ratio over the last three years, reaching 1.92 for 2023-24 school year
- In the ten years preceding the pandemic, the average estimate of migration was 0.01%, indicating relatively little net migration, however, it varies year-to-year
- After experiencing a recent high net in-migration of ~2.5% in 2021-22, net migration was much lower at +0.24% in 2022-23 and +0.29% in 2023-24. Aligns with decreasing home sales.

D Birth-Kindergarten

Births vs. Kindergarten In-Migration



Comparison of Births & Corresponding Birth-K Ratio

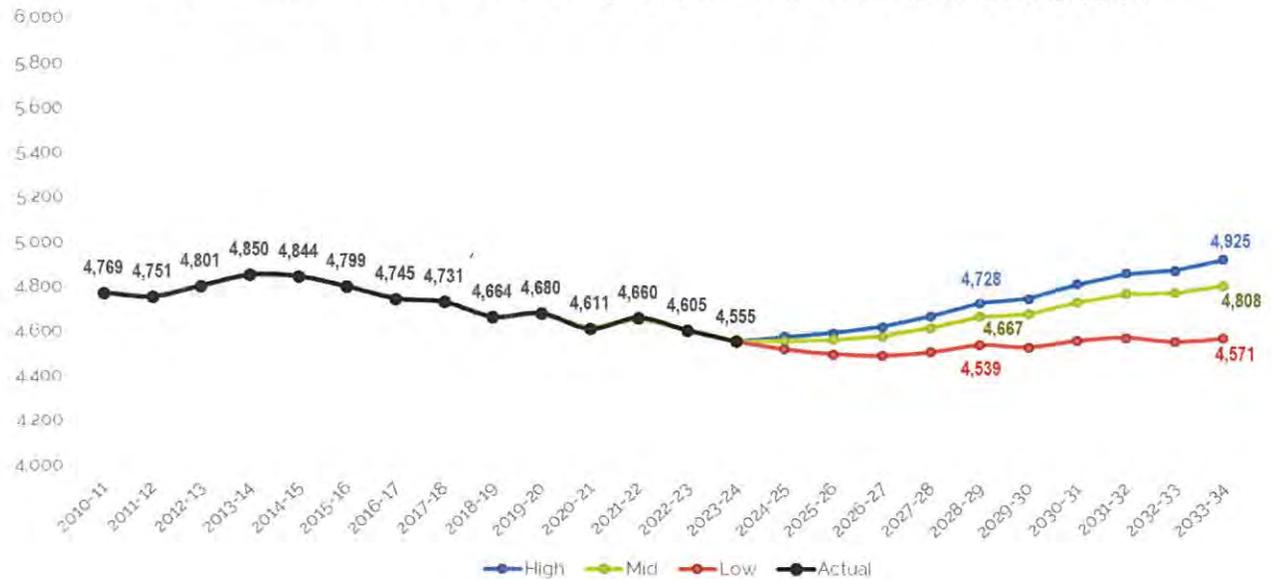


- Increasing disparity between births and kindergarten enrollments during most of this decade indicates in-migration a growing driver of kindergarten enrollment
- In-migration through housing sales supported by demographic and housing analyses.
- Birth-to-K ratio over the last three years closely aligns with the variable Birth-to-K "best fit" line.

D Districtwide Projections

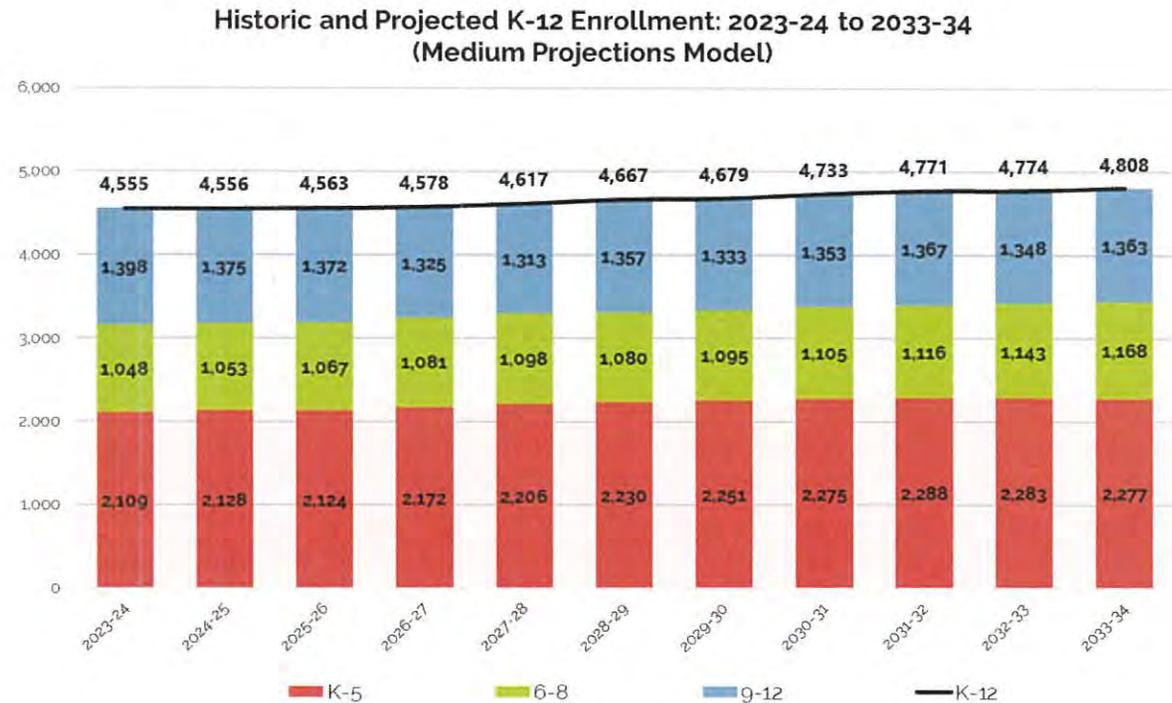
- Both the High and Medium Models agree, showing steady growth over the next decade, whereas the low model is projecting flatter enrollment then slight growth
- All three models show a narrow range of 4,539 – 4,728 students in 1st 5- years and broaden in the last 5-years, yielding 4,571-4,925 students by 2033-34
- Under the medium model, K-12 enrollment is projected to increase slowly, reaching 4,667 students by 2028-29, then grow by roughly 140 students to 4,808 by 2033-34
- **Recent housing conditions, demographics and enrollment in-migration align best with Medium Model and represents the most likely direction. Model shifted downward based on current housing market conditions and student generation rates from new housing.**

Darien Public Schools Actual & Projected K-12 Enrollment (2010-11 to 2033-34)



D District Projections - Medium

- K-12 enrollment is projected to increase slowly over the next 5-years (+2.1%), reaching 4,667 students by 2028-29
- K-5 enrollment is projected to increase by approximately 5.7% over the next decade, with the 2,230 students by 2028-29 and 2,277 by 2033-34
- 6-8 enrollment is projected to increase slowly, exceeding 1,100 students by 2030-31
- 9-12 enrollment is projected to decline to 1,313 students by 2027-28, then slowly rebound averaging ~1,350 students thereafter



Elementary School Projections

Projected ES Enrollment (Medium) 2023-24 to 2033-34

Elementary School	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Δ 1st 5-Years	Δ 10-Years
Hindley	419	412	417	429	427	430	442	445	449	446	446	11	27
Holmes	428	430	419	435	439	447	450	455	457	457	455	19	27
Ox Ridge	505	515	514	509	526	534	531	534	538	537	535	29	30
Royle	331	335	340	342	337	341	349	354	355	356	355	10	24
Tokeneke	426	436	434	457	477	478	479	487	489	487	486	52	60

- 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 Corbin District Project & Parklands Project are built, occupied and generate students
 - Continued growth is projected at Ox Ridge, albeit at a lower level than recently experienced
 - Holmes is projected to grow by nearly 20 students in the next 5-years
 - Hindley is projected to have relatively stable enrollment for the next 5-years, growing by 11 students in the next 5-years
 - Royle is projected to have relatively stable enrollment over the next 5-years and grow by 24 students over ten years due to lowered student generation assumptions at future housing.

D Elementary School Projections

Elementary School Ten-Year Projections (Medium)

Elementary School	2024-25		2025-26		2026-27		2027-28		2028-29		1st Five Year	
	Total	%Change	Total	%Change								
Hindley	412	-1.7%	417	1.2%	429	2.9%	427	-0.5%	430	0.7%	11	2.6%
Holmes	430	0.5%	419	-2.6%	435	3.8%	439	0.9%	447	1.8%	19	4.4%
Ox Ridge	515	2.0%	514	-0.2%	509	-1.0%	526	3.3%	534	1.5%	29	5.7%
Royle	335	1.2%	340	1.5%	342	0.6%	337	-1.5%	341	1.2%	10	3.0%
Tokeneke	436	2.3%	434	-0.5%	457	5.3%	477	4.4%	478	0.2%	52	12.2%

Elementary School	2029-30		2030-31		2031-32		2032-33		2033-34		2nd Five Year	
	Total	%Change	Total	%Change								
Hindley	442	2.8%	445	0.7%	449	0.9%	446	-0.7%	446	0.0%	16	3.7%
Holmes	450	0.7%	455	1.1%	457	0.4%	457	0.0%	455	-0.4%	8	1.8%
Ox Ridge	531	-0.6%	534	0.6%	538	0.7%	537	-0.2%	535	-0.4%	1	0.2%
Royle	349	2.3%	354	1.4%	355	0.3%	356	0.3%	355	-0.3%	14	4.1%
Tokeneke	479	0.2%	487	1.7%	489	0.4%	487	-0.4%	486	-0.2%	8	1.7%

Projection Takeaways

- Projections revised slightly downwards due to fewer housing sales and lower student generation rates at newly constructed developments.
- Medium Projection Model reflects the most likely trajectory for future enrollment for the long term.
- Next year's K-12 projected enrollment – stable enrollment ~0.1% increase
 - Elementary schools increase by 0.9%
 - Middle school decreases increases by 0.5% & high school decreases by ~1.7%
- Over the next five years:
 - Elementary schools projected to increase by ~5.7%
 - Middle school increases by ~3.1% & High school declines by ~3%
- Beyond five years
 - Total K-12 enrollment is projected to grow by ~3.0% over the second half of the projections.
 - Elementary & Middle school enrollment are projected to grow and average 2,223 & 1,101 students, respectively, while High school is projected to decline and average 1,351 students



Appendix A

Low, Medium & High Districtwide Projections



Low Projections

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
2023-24	2018	177	339	345	357	345	382	341	337	371	340	347	370	347	334	108	4,555	2,109	1,048	1,398
2024-25	2019	225	331	346	355	357	343	376	340	339	367	327	334	356	348	108	4,519	2,108	1,046	1,365
2025-26	2020	206	346	339	356	356	356	338	376	342	337	353	315	324	360	108	4,498	2,091	1,055	1,352
2026-27	2021	249	363	352	349	358	356	352	340	380	342	326	342	305	326	108	4,491	2,130	1,062	1,299
2027-28	2022	249	364	371	363	350	357	351	353	342	377	329	314	329	307	108	4,507	2,156	1,072	1,279
2028-29	2023	229	357	372	383	364	348	351	352	356	341	362	317	304	332	108	4,539	2,175	1,049	1,315
2029-30	2024	225	355	363	383	383	361	342	352	354	353	326	348	305	305	108	4,530	2,187	1,059	1,284
2030-31	2025	221	355	362	373	383	382	356	345	356	353	338	314	336	307	108	4,560	2,211	1,054	1,295
2031-32	2026	217	353	361	371	373	382	375	358	347	353	336	325	303	337	108	4,574	2,215	1,058	1,301
2032-33	2027	213	351	359	370	371	372	375	377	360	344	336	323	313	304	108	4,555	2,198	1,081	1,276
2033-34	2028	207	352	357	368	370	370	365	377	379	357	328	323	311	314	108	4,571	2,182	1,113	1,276

Low Projections	K-12th		K-5th		6th-8th		9th-12th	
	TOTAL	% Change	K-5 Total	% Change	6-8 Total	% Change	9-12 Total	% Change
2023-24	4,555	-1.09%	2,109	0.38%	1,048	-2.42%	1,398	-2.24%
2024-25	4,519	-0.79%	2,108	-0.05%	1,046	-0.19%	1,365	-2.36%
2025-26	4,498	-0.46%	2,091	-0.81%	1,055	0.86%	1,352	-0.95%
2026-27	4,491	-0.16%	2,130	1.87%	1,062	0.66%	1,299	-3.92%
2027-28	4,507	0.36%	2,156	1.22%	1,072	0.94%	1,279	-1.54%
2028-29	4,539	0.71%	2,175	0.88%	1,049	-2.15%	1,315	2.81%
2029-30	4,530	-0.20%	2,187	0.55%	1,059	0.95%	1,284	-2.36%
2030-31	4,560	0.66%	2,211	1.10%	1,054	-0.47%	1,295	0.86%
2031-32	4,574	0.31%	2,215	0.18%	1,058	0.38%	1,301	0.46%
2032-33	4,555	-0.42%	2,198	-0.77%	1,081	2.17%	1,276	-1.92%
2033-34	4,571	0.35%	2,182	-0.73%	1,113	2.96%	1,276	0.00%

1st 5-YR Percent Change	-0.4%	3.1%	0.1%	-5.9%
2nd 5-YR Percent Change	0.7%	0.3%	6.1%	-3.0%
10-YR Percent Change	0.4%	3.5%	6.2%	-8.7%





Medium Projections

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
2023-24	2018	192	339	345	357	345	382	341	337	371	340	347	370	347	334	98	4,555	2,109	1,048	1,398
2024-25	2019	177	341	348	357	359	345	378	342	341	370	329	336	359	351	108	4,556	2,128	1,053	1,375
2025-26	2020	225	349	352	360	360	360	343	380	346	341	359	319	328	366	108	4,563	2,124	1,067	1,372
2026-27	2021	206	366	358	364	364	362	358	347	386	348	332	350	311	332	108	4,578	2,172	1,081	1,325
2027-28	2022	249	367	376	372	367	365	359	361	351	386	337	322	339	315	108	4,617	2,206	1,098	1,313
2028-29	2023	249	360	377	390	375	367	361	362	366	352	373	327	313	344	108	4,667	2,230	1,080	1,357
2029-30	2024	229	362	369	390	393	374	363	364	366	365	339	361	317	316	108	4,679	2,251	1,095	1,333
2030-31	2025	232	363	372	382	393	394	371	368	370	367	352	329	351	321	108	4,733	2,275	1,105	1,353
2031-32	2026	233	365	372	384	384	394	389	375	372	369	352	341	319	355	108	4,771	2,288	1,116	1,367
2032-33	2027	238	364	374	384	387	385	389	393	379	371	354	341	331	322	108	4,774	2,283	1,143	1,348
2033-34	2028	236	363	373	386	387	388	380	393	397	378	356	342	331	334	108	4,808	2,277	1,168	1,363

Medium Projections	K-12th		K-5th		6th-8th		9th-12th	
	TOTAL	% Change	K-5 Total	% Change	6-8 Total	% Change	9-12 Total	% Change
2023-24	4,555	-1.09%	2,109	0.38%	1,048	-2.42%	1,398	-2.24%
2024-25	4,556	0.02%	2,128	0.90%	1,053	0.48%	1,375	-1.65%
2025-26	4,563	0.15%	2,124	-0.19%	1,067	1.33%	1,372	-0.22%
2026-27	4,578	0.33%	2,172	2.26%	1,081	1.31%	1,325	-3.43%
2027-28	4,617	0.85%	2,206	1.57%	1,098	1.57%	1,313	-0.91%
2028-29	4,667	1.08%	2,230	1.09%	1,080	-1.64%	1,357	3.35%
2029-30	4,679	0.26%	2,251	0.94%	1,095	1.39%	1,333	-1.77%
2030-31	4,733	1.15%	2,275	1.07%	1,105	0.91%	1,353	1.50%
2031-32	4,771	0.80%	2,288	0.57%	1,116	1.00%	1,367	1.03%
2032-33	4,774	0.06%	2,283	-0.22%	1,143	2.42%	1,348	-1.39%
2033-34	4,808	0.71%	2,277	-0.26%	1,168	2.19%	1,363	1.11%

1st 5-YR Percent Change	2.5%	5.7%	3.1%	-2.9%
2nd 5-YR Percent Change	3.0%	2.1%	8.1%	0.4%
10-YR Percent Change	5.6%	8.0%	11.5%	-2.5%



D High Projections

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
2023-24	2018	177	339	345	357	345	382	341	337	371	340	347	370	347	334	98	4,555	2,109	1,048	1,398
2024-25	2019	225	352	349	358	360	346	379	343	342	371	329	337	359	351	108	4,576	2,144	1,056	1,376
2025-26	2020	206	351	364	362	362	362	344	382	348	343	360	320	329	366	108	4,593	2,145	1,073	1,375
2026-27	2021	249	368	360	378	367	365	361	349	389	351	334	352	313	334	108	4,621	2,199	1,089	1,333
2027-28	2022	249	369	379	374	382	369	363	365	354	390	340	325	342	318	108	4,670	2,236	1,109	1,325
2028-29	2023	229	360	380	394	378	383	366	367	371	356	378	330	317	348	108	4,728	2,261	1,094	1,373
2029-30	2024	244	366	370	394	397	378	380	370	372	371	343	366	321	321	108	4,749	2,285	1,113	1,351
2030-31	2025	249	369	377	384	397	399	376	386	377	374	359	333	357	326	108	4,814	2,302	1,137	1,375
2031-32	2026	253	371	379	390	387	399	395	381	391	377	360	348	324	361	108	4,863	2,321	1,149	1,393
2032-33	2027	258	373	381	392	393	389	395	400	386	391	362	349	338	328	108	4,877	2,323	1,177	1,377
2033-34	2028	263	374	383	394	395	395	385	400	405	386	376	351	339	342	108	4,925	2,326	1,191	1,408

High Projections School Year	K-12th		K-5th		6th-8th		9th-12th	
	TOTAL	% Change	K-5 Total	% Change	6-8 Total	% Change	9-12 Total	% Change
2023-24	4,555	-1.09%	2,109	0.38%	1,048	-2.42%	1,398	-2.24%
2024-25	4,576	0.46%	2,144	1.66%	1,056	0.76%	1,376	-1.57%
2025-26	4,593	0.37%	2,145	0.05%	1,073	1.61%	1,375	-0.07%
2026-27	4,621	0.61%	2,199	2.52%	1,089	1.49%	1,333	-3.05%
2027-28	4,670	1.06%	2,236	1.68%	1,109	1.84%	1,325	-0.60%
2028-29	4,728	1.24%	2,261	1.12%	1,094	-1.35%	1,373	3.62%
2029-30	4,749	0.44%	2,285	1.06%	1,113	1.74%	1,351	-1.60%
2030-31	4,814	1.37%	2,302	0.74%	1,137	2.16%	1,375	1.78%
2031-32	4,863	1.02%	2,321	0.83%	1,149	1.06%	1,393	1.31%
2032-33	4,877	0.29%	2,323	0.09%	1,177	2.44%	1,377	-1.15%
2033-34	4,925	0.98%	2,326	0.13%	1,191	1.19%	1,408	2.25%

1st 5-YR Percent Change	3.8%	7.2%	4.4%	-1.8%
2nd 5-YR Percent Change	4.2%	2.9%	8.9%	2.5%
10-YR Percent Change	8.1%	10.3%	13.6%	0.7%





Appendix B

Low, Medium & High ES Projections



Elem School Projections (Low)

Darien Public Schools Elementary School Enrollment Projections 2024-25							
School	K	1	2	3	4	5	K-5th
Hindley	69	63	72	78	62	65	409
Holmes	68	75	67	74	62	82	428
Ox Ridge	74	82	82	80	95	91	504
Royle	54	49	54	58	64	55	334
Tokeneke	66	77	80	67	60	83	433
TOTAL	331	346	355	357	343	376	2108

Darien Public Schools Elementary School Enrollment Projections 2028-29							
School	K	1	2	3	4	5	K-5th
Hindley	73	74	73	71	67	61	419
Holmes	72	76	78	72	68	70	436
Ox Ridge	80	83	90	87	86	93	519
Royle	58	61	59	54	54	47	333
Tokeneke	74	78	83	80	73	80	468
TOTAL	357	372	383	364	348	351	2175

Darien Public Schools Elementary School Enrollment Projections 2032-33							
School	K	1	2	3	4	5	K-5th
Hindley	72	71	71	73	71	73	431
Holmes	72	73	75	74	72	73	439
Ox Ridge	77	80	87	89	91	92	516
Royle	56	59	56	55	58	57	341
Tokeneke	74	76	81	80	80	80	471
TOTAL	351	359	370	371	372	375	2198

Darien Public Schools Elementary School Enrollment Projections 2025-26							
School	K	1	2	3	4	5	K-5th
Hindley	71	68	62	73	76	61	411
Holmes	70	70	76	65	72	59	412
Ox Ridge	78	75	90	86	81	97	507
Royle	55	55	47	53	61	63	334
Tokeneke	71	70	82	80	66	58	427
TOTAL	345	338	357	357	356	338	2091

Darien Public Schools Elementary School Enrollment Projections 2029-30							
School	K	1	2	3	4	5	K-5th
Hindley	73	72	73	75	69	67	429
Holmes	72	74	78	77	70	66	437
Ox Ridge	80	81	90	92	89	84	516
Royle	57	60	59	57	54	52	339
Tokeneke	73	76	83	82	79	73	466
TOTAL	355	363	383	383	361	342	2187

Darien Public Schools Elementary School Enrollment Projections 2033-34							
School	K	1	2	3	4	5	K-5th
Hindley	72	70	69	73	70	70	424
Holmes	72	73	75	74	72	70	436
Ox Ridge	77	80	87	88	92	91	515
Royle	57	58	56	55	56	56	338
Tokeneke	74	76	81	80	80	78	469
TOTAL	352	357	368	370	370	365	2182

Darien Public Schools Elementary School Enrollment Projections 2026-27							
School	K	1	2	3	4	5	K-5th
Hindley	75	70	68	63	70	76	422
Holmes	75	72	71	75	64	69	426
Ox Ridge	80	78	82	91	87	82	500
Royle	59	58	54	47	56	60	334
Tokeneke	74	74	74	82	79	65	448
TOTAL	363	352	349	358	356	352	2130

Darien Public Schools Elementary School Enrollment Projections 2030-31							
School	K	1	2	3	4	5	K-5th
Hindley	73	72	72	75	72	69	433
Holmes	72	74	76	77	75	68	442
Ox Ridge	78	80	86	92	94	88	518
Royle	57	59	58	57	59	53	343
Tokeneke	75	77	81	82	82	78	475
TOTAL	355	362	373	383	382	356	2211

Darien Public Schools Elementary School Enrollment Projections 2027-28							
School	K	1	2	3	4	5	K-5th
Hindley	75	74	69	69	61	70	418
Holmes	75	76	73	70	73	62	429
Ox Ridge	80	83	86	84	93	86	512
Royle	59	60	56	52	48	54	329
Tokeneke	75	78	79	75	82	79	468
TOTAL	364	371	363	350	357	351	2156

Darien Public Schools Elementary School Enrollment Projections 2031-32							
School	K	1	2	3	4	5	K-5th
Hindley	72	71	70	73	73	72	431
Holmes	72	73	76	74	75	73	443
Ox Ridge	78	81	87	90	93	93	522
Royle	57	59	56	56	59	57	344
Tokeneke	74	77	82	80	82	80	475
TOTAL	353	361	371	373	382	375	2215





Elem School Projections (Medium)

Darien Public Schools Elementary School Enrollment Projections 2024-25							
School	K	1	2	3	4	5	K-5th
Hindley	71	63	72	79	62	65	412
Holmes	70	75	67	74	62	82	430
Ox Ridge	77	84	84	81	97	92	515
Royle	55	49	54	58	64	55	335
Tokeneke	68	77	80	67	60	84	436
TOTAL	341	348	357	359	345	378	2128

Darien Public Schools Elementary School Enrollment Projections 2028-29							
School	K	1	2	3	4	5	K-5th
Hindley	74	75	75	73	71	62	430
Holmes	73	77	79	74	72	72	447
Ox Ridge	80	84	92	91	90	97	534
Royle	59	62	60	55	57	48	341
Tokeneke	74	79	84	82	77	82	478
TOTAL	360	377	390	375	367	361	2230

Darien Public Schools Elementary School Enrollment Projections 2032-33							
School	K	1	2	3	4	5	K-5th
Hindley	75	74	73	76	73	75	446
Holmes	74	76	79	78	75	75	457
Ox Ridge	81	84	90	91	94	97	537
Royle	59	61	59	58	60	59	356
Tokeneke	75	79	83	84	83	83	487
TOTAL	364	374	384	387	385	389	2283

Darien Public Schools Elementary School Enrollment Projections 2025-26							
School	K	1	2	3	4	5	K-5th
Hindley	72	70	63	74	76	62	417
Holmes	71	72	77	66	73	60	419
Ox Ridge	77	80	90	86	82	99	514
Royle	56	57	48	54	62	63	340
Tokeneke	72	72	83	81	67	59	434
TOTAL	348	351	361	361	360	343	2124

Darien Public Schools Elementary School Enrollment Projections 2029-30							
School	K	1	2	3	4	5	K-5th
Hindley	74	73	75	77	72	71	442
Holmes	74	75	79	79	73	70	450
Ox Ridge	80	83	92	95	91	90	531
Royle	59	61	60	58	56	55	349
Tokeneke	75	77	84	84	82	77	479
TOTAL	362	369	390	393	374	363	2251

Darien Public Schools Elementary School Enrollment Projections 2033-34							
School	K	1	2	3	4	5	K-5th
Hindley	75	74	74	76	74	73	446
Holmes	74	76	79	77	76	73	455
Ox Ridge	79	84	90	93	94	95	535
Royle	59	61	59	58	60	58	355
Tokeneke	76	78	84	83	84	81	486
TOTAL	363	373	386	387	388	380	2277

Darien Public Schools Elementary School Enrollment Projections 2026-27							
School	K	1	2	3	4	5	K-5th
Hindley	75	71	71	64	72	76	429
Holmes	75	73	74	76	66	71	435
Ox Ridge	82	80	85	93	87	82	509
Royle	60	59	57	48	56	62	342
Tokeneke	74	75	77	83	81	67	457
TOTAL	366	358	364	364	362	358	2172

Darien Public Schools Elementary School Enrollment Projections 2030-31							
School	K	1	2	3	4	5	K-5th
Hindley	75	73	74	77	74	72	445
Holmes	74	76	78	79	77	71	455
Ox Ridge	79	83	89	95	97	91	534
Royle	59	61	59	58	61	56	354
Tokeneke	76	79	82	84	85	81	487
TOTAL	363	372	382	393	394	371	2275

Darien Public Schools Elementary School Enrollment Projections 2027-28							
School	K	1	2	3	4	5	K-5th
Hindley	75	75	71	72	62	72	427
Holmes	75	78	75	73	74	64	439
Ox Ridge	82	83	88	89	97	87	526
Royle	60	61	57	55	49	55	337
Tokeneke	75	79	81	78	83	81	477
TOTAL	367	376	372	367	365	359	2206

Darien Public Schools Elementary School Enrollment Projections 2031-32							
School	K	1	2	3	4	5	K-5th
Hindley	75	74	74	76	75	75	449
Holmes	74	76	78	77	77	75	457
Ox Ridge	81	82	90	91	97	97	538
Royle	59	61	58	58	60	59	355
Tokeneke	76	79	84	82	85	83	489
TOTAL	365	372	384	384	394	389	2288





Elem School Projections (High)

Darrien Public Schools Elementary School Enrollment Projections 2024-25							
School	K	1	2	3	4	5	K-5th
Hindley	73	63	72	79	62	65	414
Holmes	72	75	67	74	62	82	432
Ox Ridge	80	84	84	82	98	93	521
Royle	57	49	54	58	64	55	337
Tokeneke	70	78	81	67	60	84	440
TOTAL	352	349	358	360	346	379	2144

Darrien Public Schools Elementary School Enrollment Projections 2028-29							
School	K	1	2	3	4	5	K-5th
Hindley	74	75	76	74	74	63	436
Holmes	73	78	80	75	75	73	454
Ox Ridge	80	85	92	90	94	97	538
Royle	59	62	61	56	59	49	346
Tokeneke	74	80	85	83	81	84	487
TOTAL	360	380	394	378	383	366	2261

Darrien Public Schools Elementary School Enrollment Projections 2032-33							
School	K	1	2	3	4	5	K-5th
Hindley	76	76	75	77	74	76	454
Holmes	76	78	79	78	76	76	463
Ox Ridge	82	84	92	95	95	99	547
Royle	61	63	60	59	60	60	363
Tokeneke	78	80	86	84	84	84	496
TOTAL	373	381	392	393	389	395	2323

Darrien Public Schools Elementary School Enrollment Projections 2025-26							
School	K	1	2	3	4	5	K-5th
Hindley	72	73	63	74	77	62	421
Holmes	71	75	77	66	73	61	423
Ox Ridge	79	81	92	87	83	97	519
Royle	56	59	48	54	62	64	343
Tokeneke	72	75	83	82	67	60	439
TOTAL	350	363	363	363	362	344	2145

Darrien Public Schools Elementary School Enrollment Projections 2029-30							
School	K	1	2	3	4	5	K-5th
Hindley	75	74	76	78	73	74	450
Holmes	74	75	80	80	74	73	456
Ox Ridge	82	82	92	95	92	95	538
Royle	60	61	61	59	56	57	354
Tokeneke	75	78	85	85	83	81	487
TOTAL	366	370	394	397	378	380	2285

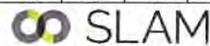
Darrien Public Schools Elementary School Enrollment Projections 2033-34							
School	K	1	2	3	4	5	K-5th
Hindley	77	76	76	77	75	74	455
Holmes	76	78	80	79	77	74	464
Ox Ridge	82	85	92	95	97	96	547
Royle	62	63	60	59	61	59	364
Tokeneke	77	81	86	85	85	82	496
TOTAL	374	383	394	395	395	385	2326

Darrien Public Schools Elementary School Enrollment Projections 2026-27							
School	K	1	2	3	4	5	K-5th
Hindley	76	71	73	65	72	77	434
Holmes	76	73	77	77	66	71	440
Ox Ridge	81	81	89	93	89	84	517
Royle	60	59	59	48	57	62	345
Tokeneke	75	76	80	84	81	67	463
TOTAL	368	360	378	367	365	361	2199

Darrien Public Schools Elementary School Enrollment Projections 2030-31							
School	K	1	2	3	4	5	K-5th
Hindley	75	75	74	78	75	73	450
Holmes	75	77	78	80	78	72	460
Ox Ridge	82	83	89	95	99	93	541
Royle	60	62	60	59	61	56	358
Tokeneke	77	80	83	85	86	82	493
TOTAL	369	377	384	397	399	376	2302

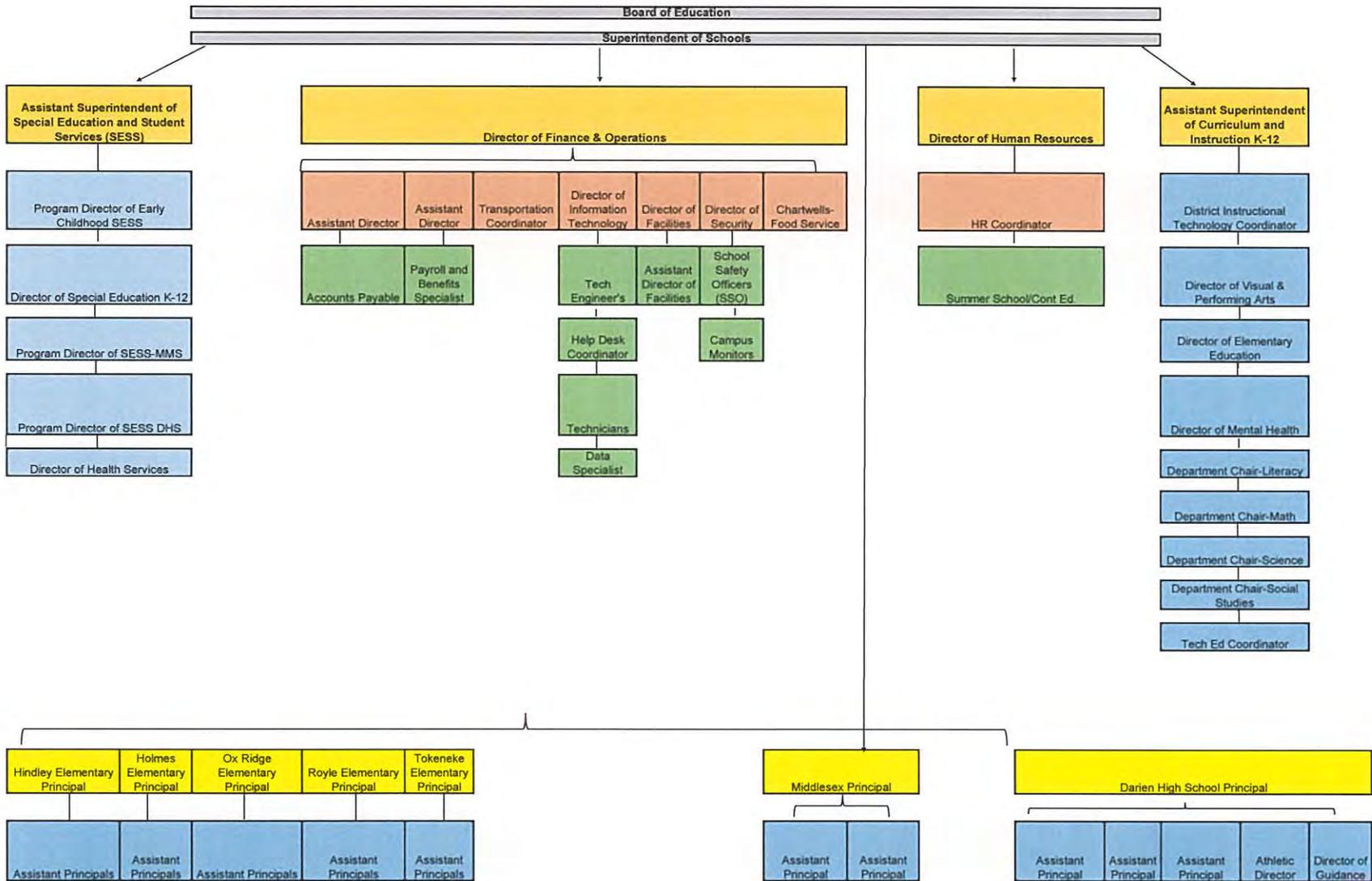
Darrien Public Schools Elementary School Enrollment Projections 2027-28							
School	K	1	2	3	4	5	K-5th
Hindley	76	75	72	75	63	72	433
Holmes	76	78	76	76	75	64	445
Ox Ridge	81	85	87	93	97	89	532
Royle	60	62	57	57	50	56	342
Tokeneke	76	79	82	81	84	82	484
TOTAL	369	379	374	382	369	363	2236

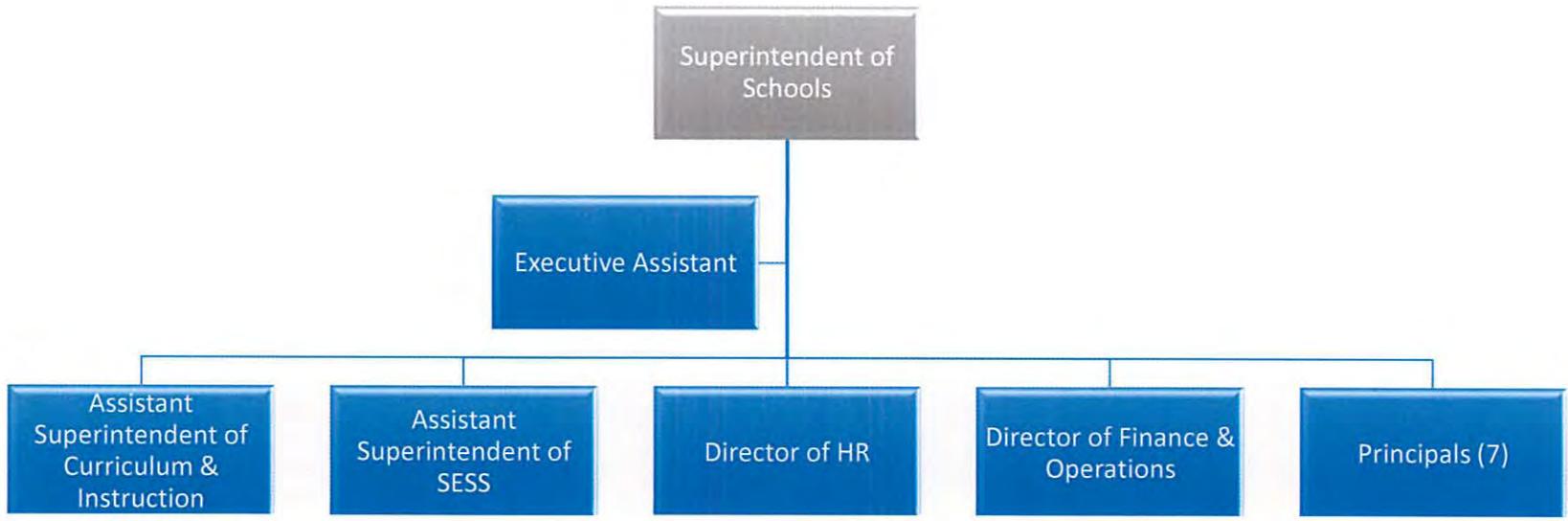
Darrien Public Schools Elementary School Enrollment Projections 2031-32							
School	K	1	2	3	4	5	K-5th
Hindley	76	75	74	76	76	76	453
Holmes	76	78	80	77	78	77	466
Ox Ridge	82	83	90	93	98	98	544
Royle	60	62	60	58	61	60	361
Tokeneke	77	81	86	83	86	84	497
TOTAL	371	379	390	387	399	395	2321

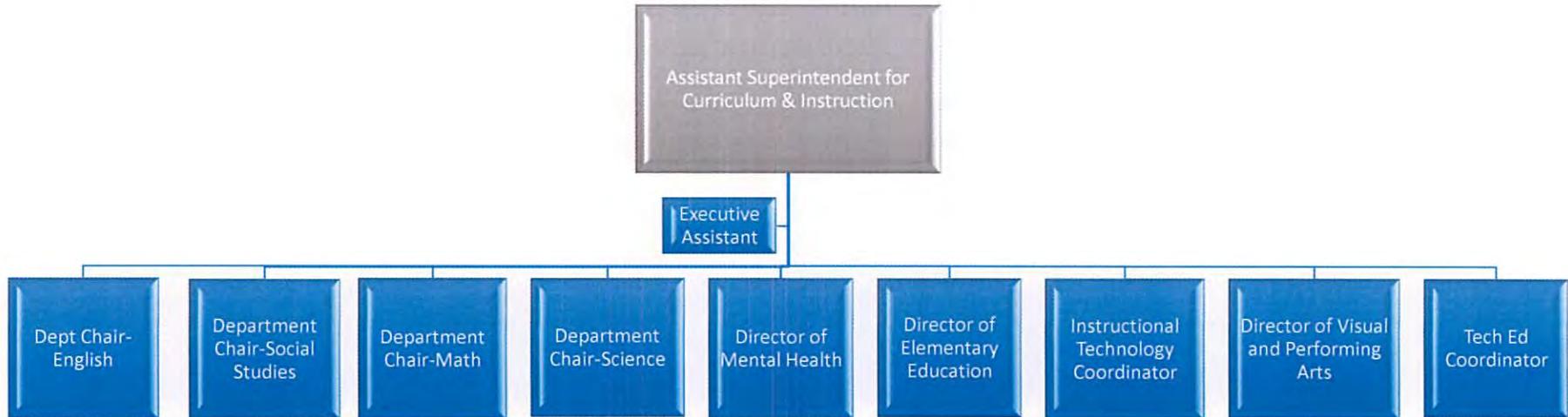


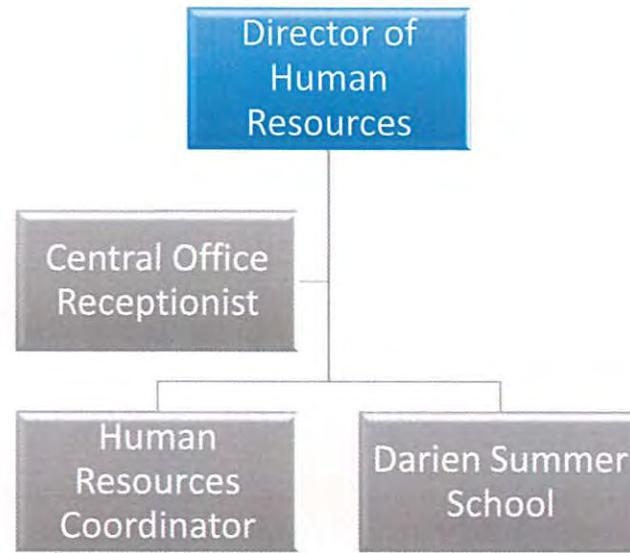
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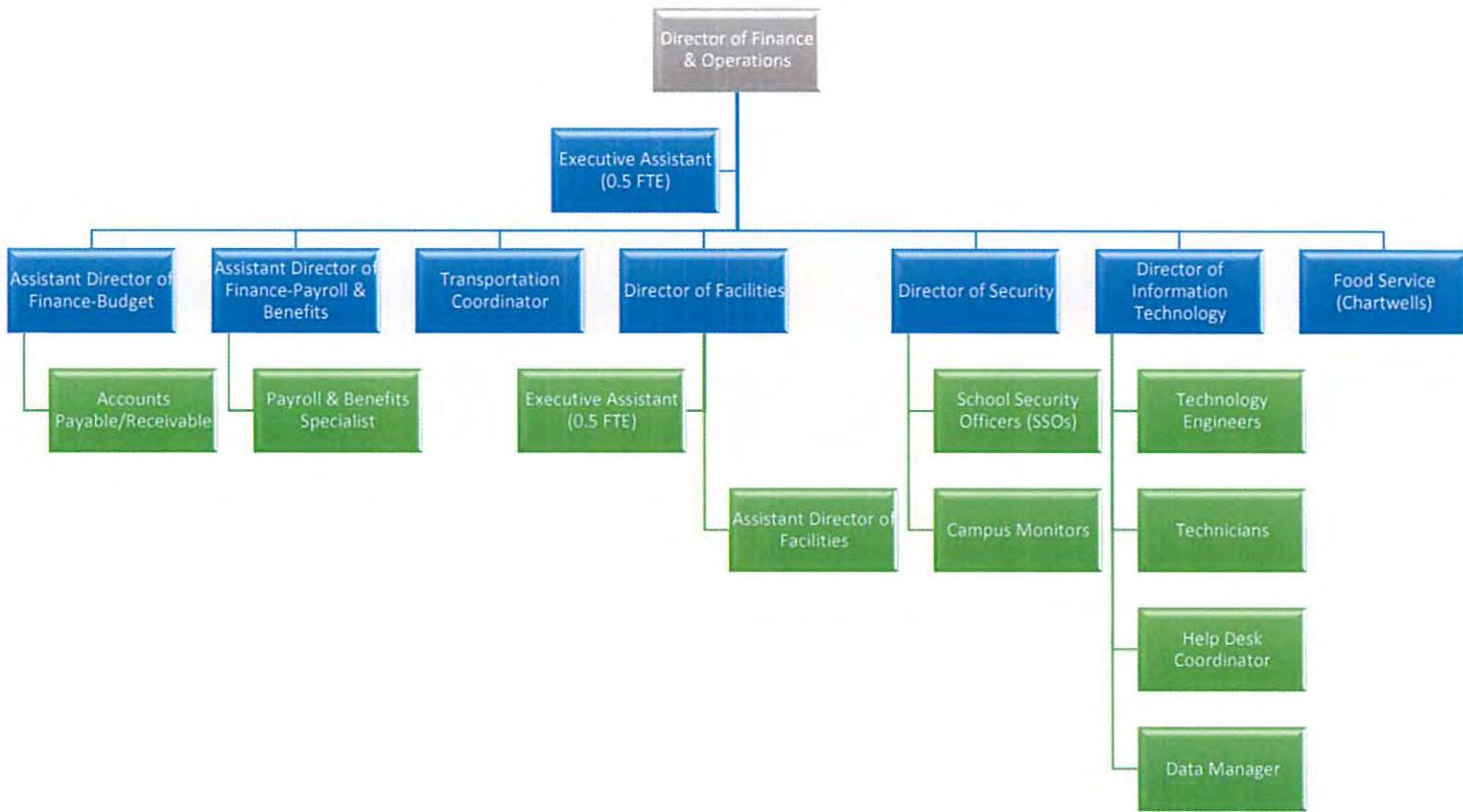
1081			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	1081
1082	RC	PERSONNEL SUMMARY	2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	1082
1083	RC-1	Darien High School	13,112,087	13,679,817	13,870,097	14,490,976	56,926	14,547,902	4,260,605	14,514,539	139.20	15,206,248	0.53	658,346	4.53%	1083
1084	RC-2	Fitch Academy	410,750	420,600	430,718	491,904	10,554	502,458	142,217	502,458	4.80	516,275	-	13,817	2.75%	1084
1085	RC-3	Middlesex Middle School	10,235,573	10,492,714	10,627,913	11,202,885	(78,931)	11,123,954	3,239,901	11,084,224	111.00	11,361,602	(4.60)	237,648	2.14%	1085
1086	RC-5	Hindley School	3,544,653	3,635,966	3,747,105	3,952,015	(75,134)	3,876,881	1,157,024	3,862,493	42.10	3,926,871	(3.60)	49,990	1.29%	1086
1087	RC-7	Holmes School	3,380,663	3,544,261	3,495,060	3,736,420	(10,268)	3,726,152	1,100,208	3,660,209	40.50	3,879,824	(1.40)	153,672	4.12%	1087
1088	RC-8	Ox Ridge School	3,600,220	3,871,249	4,113,092	4,433,783	108,020	4,541,803	1,325,778	4,516,731	48.50	4,678,567	(3.00)	136,764	3.01%	1088
1089	RC-9	Royle School	3,203,209	3,300,578	3,204,589	3,467,746	(63,227)	3,404,519	1,000,061	3,398,781	35.90	3,566,281	(1.60)	161,762	4.75%	1089
1090	RC-10	Tokeneke School	3,289,994	3,275,997	3,616,308	3,663,768	(84,626)	3,579,142	1,047,827	3,577,352	40.05	3,766,335	(1.80)	187,193	5.23%	1090
1091	RC-11	Physical Education	1,031,848	1,098,195	1,068,734	1,070,648	(54,744)	1,015,904	341,331	1,015,904	2.00	1,064,690	-	48,786	4.80%	1091
1092	RC-12	Maintenance	1,616,621	1,798,184	1,639,360	1,745,214	11,288	1,756,502	705,556	1,756,502	15.50	1,670,752	-	(85,750)	-4.88%	1092
1093	RC-13	Music	202,563	214,892	214,636	222,843	-	222,843	53,573	222,843	1.00	229,637	-	6,794	3.05%	1093
1094	RC-14	Art	-	-	38,243	27,353	-	27,353	7,219	27,353	0.20	-	(0.20)	(27,353)	-100.00%	1094
1095	RC-15	Technology	1,116,755	1,189,135	1,273,294	1,088,869	24,173	1,113,042	464,151	1,113,042	12.00	1,115,189	-	2,147	0.19%	1095
1096	RC-16	Administration	450,512	463,603	475,708	475,708	9,963	485,671	203,038	485,671	2.60	486,993	-	1,322	0.27%	1096
1097	RC-17	Health	766,874	826,376	1,134,480	1,130,716	32,588	1,163,304	395,712	1,163,304	14.00	1,190,416	-	27,112	2.33%	1097
1098	RC-18	Personnel	1,360,362	1,540,327	1,704,464	1,049,178	49,631	1,098,809	349,622	1,432,701	3.17	1,667,135	-	568,326	51.72%	1098
1099	RC-19	Curriculum	1,868,458	1,921,309	2,193,967	2,407,588	146,385	2,553,973	734,077	2,546,973	20.50	2,629,543	(0.50)	75,570	2.96%	1099
1100	RC-20	Finance	695,180	681,248	708,695	714,985	24,492	739,476	311,893	739,476	6.00	741,624	-	2,147	0.29%	1100
1101	RC-21	Library/Media	2,613	-	-	-	-	-	-	-	-	-	-	-	0.00%	1101
1102	RC-23	Continuing Education	56,699	55,913	60,436	61,024	(2,468)	58,556	30,640	58,556	0.40	60,100	-	1,544	2.64%	1102
1103	RC-24	Special Education	14,342,431	15,154,582	14,620,878	16,062,291	(151,660)	15,910,631	5,324,793	15,910,631	205.33	17,069,301	10.00	1,158,670	7.28%	1103
1104	RC-26	Early Learning Program	1,517,941	1,631,791	1,685,279	1,753,015	(86,607)	1,666,408	483,324	1,666,408	27.00	1,914,212	5.00	247,804	14.87%	1104
1105	RC-27	Safety & Security	-	-	612,566	922,707	238	922,945	276,970	909,710	19.00	884,090	(1.00)	(38,855)	-4.21%	1105
1106	RC-28	COVID EXPENSES	1,483,032	41,379	-	-	-	-	-	-	-	-	-	-	0.00%	1106
1107		TOTAL PERSONNEL	67,289,036	68,838,115	70,535,620	74,171,636	(133,408)	74,038,228	22,955,521	74,165,861	790.75	77,625,685	(2.17)	3,587,457	4.85%	1107

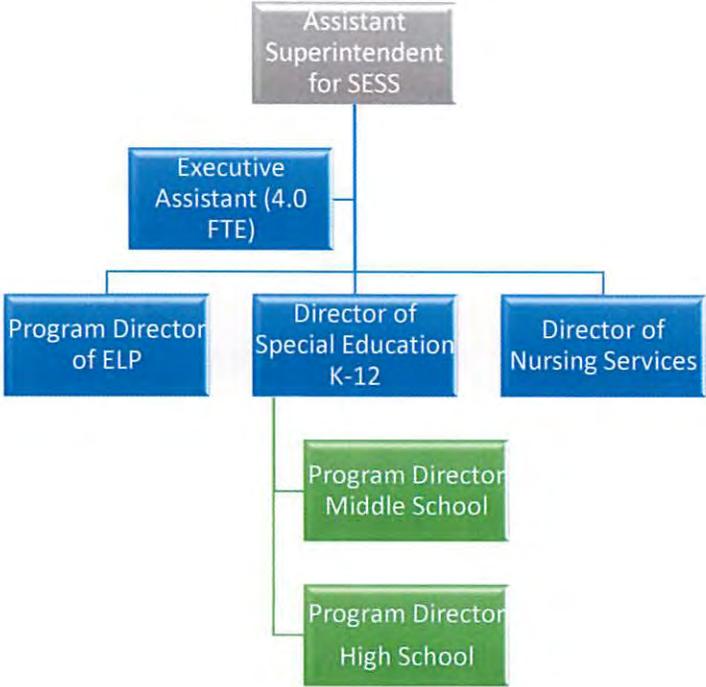












Darien Public Schools
Budget Projection for 2024-25

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EXPENSES	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	BUDGET 2023-2024	TRFRS ADJ.	REV. BUD.	YTD 12/11/2023	ESTIMATED 12/11/2023	CURR STF	DOE RECOMM. 2024-2025	PROP STAFF	REV. V REC S INC	% INCR 2024-2025
Personnel	67,289,036	68,838,115	70,535,620	74,171,636	(133,408)	74,038,228	22,955,521	74,165,861	790.75	77,625,685	(2.17)	3,387,437	4.85%
Operating	18,379,921	19,059,088	20,214,469	18,979,210	607,907	19,587,117	8,342,232	20,171,660	-	21,747,672	-	2,160,555	11.03%
Fixed	20,490,866	21,536,838	22,794,429	25,083,450	(148,959)	24,934,491	12,429,426	24,839,264	-	26,690,554	-	1,756,063	7.04%
Equipment	473,093	986,276	920,249	816,795	(12,601)	804,194	554,774	799,394	-	688,016	-	(116,178)	-14.45%
GRAND TOTAL EXPENSES	106,632,917	110,420,318	114,464,767	119,051,091	312,939	119,364,030	44,281,954	119,976,179	790.75	126,751,928	(2.17)	7,387,898	6.19%
REVENUE	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	BUDGET 2023-2024	TRFRS ADJ.	REV. BUD.	YTD 12/11/2023	ESTIMATED 12/11/2023	CURR STF	DOE RECOMM. 2024-2025	PROP STAFF	REV. V REC S INC	% INCR 2024-2025
RC-1 Student Parking Fees	(11,000)	(11,000)	(29,774)	(28,000)	-	(28,000)	(28,490)	(28,490)	-	(39,120)	-	(11,120)	39.71%
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	-	-	(52,440)	(18,200)	-	(18,200)	(11,364)	(18,200)	-	(53,000)	-	(34,800)	191.21%
RC-12 Building Rental	(21,963)	(53,908)	(61,684)	(60,625)	-	(60,625)	(21,285)	(60,625)	-	(64,150)	-	(3,525)	5.81%
RC-12 Use of Fields	(208,920)	(171,696)	(195,738)	(208,438)	-	(208,438)	(154,751)	(208,438)	-	(271,300)	-	(62,862)	30.16%
RC-15 Revenue for IT Services	(216,929)	(223,408)	(229,553)	(235,791)	-	(235,791)	(235,791)	(235,791)	-	(242,046)	-	(6,255)	2.65%
RC-23 Summer School	(121,335)	(659,979)	(716,030)	(735,000)	(56,909)	(791,909)	(791,910)	(791,909)	-	(850,000)	-	(58,091)	7.34%
RC-24 Excess Cost Grant	(2,695,922)	(2,790,745)	(2,816,522)	(2,656,823)	(256,030)	(2,912,853)	-	(2,853,213)	-	(2,827,731)	-	85,122	-2.92%
RC-25 OPEB/Medicare Reimbursement	(207,338)	(244,903)	(209,705)	(254,408)	-	(254,408)	(5,109)	(254,408)	-	(281,675)	-	(27,267)	10.72%
RC-26 Early Learning Program	(235,631)	(299,918)	(321,671)	(369,982)	-	(369,982)	(115,420)	(370,217)	-	(558,900)	-	(188,918)	51.06%
GRAND TOTAL REVENUE	(3,719,038)	(4,490,557)	(4,668,117)	(4,602,267)	(312,939)	(4,915,206)	(1,399,119)	(4,856,291)	-	(5,222,922)	-	(307,716)	6.26%
NET BUDGET (Appropriation)	102,913,879	105,929,760	109,796,649	114,448,824	-	114,448,824	42,882,835	115,119,888	790.75	121,529,006	(2.17)	7,000,182	6.19%

1051	RESPONSIBILITY CENTER SUMMARY														1051	
1052	RC - #	RC NAME	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	BUDGET 2023-2024	TRFRS ADJ.	REV. BUD.	YTD 12/11/2023	ESTIMATED 12/11/2023	CURR STF	BOE RECOMM. 2024-2025	PROP STAFF	REV. V REC \$ INC	% INCR 2024-2025	1052
1053	RC-1	DHS	13,306,543	13,929,556	14,116,504	14,831,881	59,426	14,891,307	4,447,328	14,853,144		15,566,141	0.53	674,835	4.53%	1054
1055	RC-2	FITCH ACADEMY	508,012	522,831	548,787	630,440	10,554	640,994	208,704	640,995		661,032	-	20,037	3.13%	1055
1056	RC-3	MMS	10,310,707	10,573,222	10,704,207	11,314,237	(78,931)	11,235,306	3,268,485	11,195,576		11,475,737	(4.60)	240,431	2.14%	1056
1057	RC-5	Hindley	3,597,988	3,682,820	3,799,360	4,004,122	(75,134)	3,928,988	1,198,487	3,914,600		3,982,695	(3.60)	53,707	1.37%	1057
1058	RC-7	Holmes	3,435,539	3,596,528	3,549,236	3,788,695	(10,268)	3,778,427	1,137,671	3,712,484		3,937,866	(1.40)	159,439	4.22%	1058
1059	RC-8	Ox Ridge	3,655,749	3,926,774	4,169,571	4,495,261	108,020	4,603,281	1,380,558	4,578,209		4,746,833	(3.00)	143,552	3.12%	1059
1060	RC-9	Royle	3,251,567	3,340,122	3,248,184	3,511,888	(63,227)	3,448,661	1,032,666	3,442,923		3,612,123	(1.60)	163,462	4.74%	1060
1061	RC-10	Tokeneke	3,338,462	3,321,270	3,665,897	3,716,772	(84,626)	3,632,146	1,090,621	3,630,356		3,825,234	(1.80)	193,088	5.32%	1061
1062	RC-11	Ath. Health & P.E.	1,568,098	1,957,198	2,104,720	1,960,819	65,360	2,026,179	682,316	2,026,179		2,270,013	-	243,834	12.03%	1062
1063	RC-12	Maintenance	3,429,745	3,951,405	4,094,927	3,557,899	13,267	3,571,166	1,434,756	3,571,166		3,535,990	-	(35,176)	-0.99%	1063
1064	RC-13	Music	269,546	290,879	303,845	306,931	-	306,931	104,894	306,931		319,042	-	12,112	3.95%	1064
1065	RC-14	Art	105,102	107,259	160,283	140,253	-	140,253	70,570	140,253		115,660	(0.20)	(24,593)	-17.53%	1065
1066	RC-15	Tech Plan	2,989,073	3,594,103	3,628,758	3,389,523	11,572	3,401,095	2,078,350	3,387,595		3,367,714	-	(33,381)	-0.98%	1066
1067	RC-16	Admin	789,580	852,933	903,612	826,843	12,809	826,843	388,382	839,652		855,134	-	15,481	1.84%	1067
1068	RC-17	Health	820,734	871,352	1,184,598	1,184,066	32,588	1,216,654	417,392	1,216,654		1,243,766	-	27,112	2.23%	1068
1069	RC-18	Personnel	1,451,584	1,655,439	1,798,969	1,146,628	49,631	1,196,259	383,910	1,530,151		1,774,585	-	578,326	48.34%	1069
1070	RC-19	Curriculum	2,171,023	2,268,370	2,815,643	2,791,244	144,585	2,935,829	928,858	2,928,829		3,066,699	(0.50)	130,869	4.46%	1070
1071	RC-20	Finance	717,407	704,134	732,209	740,760	24,567	765,326	313,193	765,326		768,278	-	2,951	0.39%	1071
1072	RC-21	Library/Media	166,619	134,216	147,100	147,246	-	147,246	77,897	147,246		135,600	-	(11,646)	-7.91%	1072
1073	RC-22	Tech Ed.	106,310	58,639	65,674	88,835	-	88,835	23,795	88,835		89,875	-	1,040	1.17%	1073
1074	RC-23	Cont. Ed.	157,439	507,986	553,719	592,024	41,278	633,302	589,241	633,302		674,600	-	41,298	6.52%	1074
1075	RC-24	SPED	25,963,567	27,328,433	26,890,056	27,934,577	283,547	28,218,124	9,747,414	28,816,166		31,037,480	10.00	2,819,356	9.99%	1075
1076	RC-25	Fixed Expenses	20,490,866	21,536,838	22,794,429	25,083,450	(148,959)	24,934,491	12,429,426	24,839,264		26,690,554	-	1,756,063	7.04%	1076
1077	RC-26	Early Learning Program	1,534,630	1,651,454	1,704,828	1,779,515	(86,607)	1,692,908	497,716	1,692,908		1,945,462	5.00	252,554	14.92%	1077
1078	RC-27	Safety & Security	-	-	779,650	1,087,182	3,488	1,090,670	349,325	1,077,435		1,053,815	(1.00)	(36,855)	-3.38%	1078
1079	RC-28	COVID EXPENSES	2,497,025	56,556	-	-	-	-	-	-		-	-	-	0.00%	1079
1080	TOTAL ACTUAL		106,632,917	110,420,318	114,464,767	119,051,091	312,939	119,364,030	44,281,954	119,976,179	-	126,751,928	(2.17)	7,387,898	6.19%	1080
1081			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	1081
1082	RC	PERSONNEL SUMMARY	2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	1082
1083	RC-1	Darien High School	13,112,087	13,679,817	13,870,097	14,490,976	56,926	14,547,902	4,260,605	14,514,539	139.20	15,206,248	0.53	658,346	4.53%	1083
1084	RC-2	Fitch Academy	410,750	420,600	430,718	491,904	10,554	502,458	142,217	502,458	4.80	516,275	-	13,817	2.75%	1084
1085	RC-3	Middlesex Middle School	10,235,573	10,492,714	10,627,913	11,202,885	(78,931)	11,123,954	3,239,901	11,084,224	111.00	11,361,602	(4.60)	237,648	2.14%	1085
1086	RC-5	Hindley School	3,544,653	3,635,966	3,747,105	3,952,015	(75,134)	3,876,881	1,157,204	3,862,493	42.10	3,926,871	(3.60)	49,990	1.29%	1086
1087	RC-7	Holmes School	3,380,663	3,544,261	3,495,060	3,736,420	(10,268)	3,726,152	1,100,208	3,660,209	40.50	3,879,824	(1.40)	153,672	4.12%	1087
1088	RC-8	Ox Ridge School	3,600,220	3,871,249	4,113,092	4,433,783	108,020	4,541,803	1,325,778	4,516,731	48.50	4,678,567	(3.00)	136,764	3.01%	1088
1089	RC-9	Royle School	3,203,209	3,300,578	3,204,589	3,467,746	(63,227)	3,404,519	1,000,061	3,398,781	35.90	3,566,281	(1.60)	161,762	4.75%	1089
1090	RC-10	Tokeneke School	3,289,994	3,275,997	3,616,308	3,663,768	(84,626)	3,579,142	1,047,827	3,577,352	40.05	3,766,335	(1.80)	187,193	5.23%	1090
1091	RC-11	Physical Education	1,031,848	1,098,195	1,068,734	1,070,648	(54,744)	1,015,904	341,331	1,015,904	2.00	1,064,690	-	48,786	4.80%	1091
1092	RC-12	Maintenance	1,616,621	1,798,184	1,639,360	1,745,214	11,288	1,756,502	705,556	1,756,502	15.50	1,670,752	-	(85,750)	-4.88%	1092
1093	RC-13	Music	202,563	214,892	214,636	222,843	-	222,843	53,573	222,843	1.00	229,637	-	6,794	3.05%	1093
1094	RC-14	Art	-	-	38,243	27,353	-	27,353	7,219	27,353	0.20	-	(0.20)	(27,353)	-100.00%	1094
1095	RC-15	Technology	1,116,755	1,189,135	1,273,294	1,088,869	24,173	1,113,042	464,151	1,113,042	12.00	1,115,189	-	2,147	0.19%	1095
1096	RC-16	Administration	450,512	463,603	475,708	475,708	9,963	485,671	203,038	485,671	2.60	486,993	-	1,322	0.27%	1096
1097	RC-17	Health	766,874	826,376	1,134,480	1,130,716	32,588	1,163,304	395,712	1,163,304	14.00	1,190,416	-	27,112	2.33%	1097
1098	RC-18	Personnel	1,360,362	1,540,327	1,704,464	1,049,178	49,631	1,098,809	349,622	1,432,701	3.17	1,667,135	-	568,326	51.72%	1098
1099	RC-19	Curriculum	1,868,458	1,921,309	2,193,967	2,407,588	146,385	2,553,973	734,077	2,546,973	20.50	2,629,543	(0.50)	75,570	2.96%	1099
1100	RC-20	Finance	695,180	681,248	708,695	714,985	24,492	739,476	311,893	739,476	6.00	741,624	-	2,147	0.29%	1100
1101	RC-21	Library/Media	2,613	-	-	-	-	-	-	-	-	-	-	-	0.00%	1101
1102	RC-23	Continuing Education	56,699	55,913	60,436	61,024	(2,468)	58,556	30,640	58,556	0.40	60,100	-	1,544	2.64%	1102
1103	RC-24	Special Education	14,342,431	15,154,582	14,620,878	16,062,291	(151,660)	15,910,631	5,324,793	15,910,631	205.33	17,069,301	10.00	1,158,670	7.28%	1103
1104	RC-26	Early Learning Program	1,517,941	1,631,791	1,685,279	1,753,015	(86,607)	1,666,408	483,324	1,666,408	27.00	1,914,212	5.00	247,804	14.87%	1104
1105	RC-27	Safety & Security	-	-	612,566	922,707	238	922,945	276,970	909,710	19.00	884,090	(1.00)	(38,855)	-4.21%	1105
1106	RC-28	COVID EXPENSES	1,483,032	41,379	-	-	-	-	-	-	-	-	-	-	0.00%	1106
1107	TOTAL PERSONNEL		67,289,036	68,838,115	70,535,620	74,171,636	(133,408)	74,038,228	22,955,521	74,165,861	790.75	77,625,685	(2.17)	3,587,457	4.85%	1107

1108	OPERATING SUMMARY		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	1108
1109	RC NAME		2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	1109
1110	RC-1	Darien High School	189,483	246,692	241,652	336,104	2,500	338,604	182,192	338,604	-	355,108	-	16,503	4.87%	1110
1111	RC-2	Fitch Academy	97,262	102,231	118,069	138,537	-	138,537	66,487	138,537	-	144,757	-	6,220	4.49%	1111
1112	RC-3	Middlesex Middle School	75,134	80,509	76,293	111,351	-	111,351	28,583	111,351	-	114,135	-	2,783	2.50%	1112
1113	RC-5	Hindley School	53,335	44,854	51,006	50,107	-	50,107	41,399	50,107	-	53,824	-	3,717	7.42%	1113
1114	RC-7	Holmes School	54,876	50,457	52,181	50,275	-	50,275	36,525	50,275	-	56,042	-	5,767	11.47%	1114
1115	RC-8	Ox Ridge School	54,802	53,850	54,627	59,478	-	59,478	52,991	59,478	-	66,266	-	6,788	11.41%	1115
1116	RC-9	Royle School	46,716	37,606	41,622	42,142	-	42,142	32,510	42,142	-	43,842	-	1,700	4.03%	1116
1117	RC-10	Tokeneke School	48,468	45,273	47,629	51,004	-	51,004	42,794	51,004	-	56,899	-	5,895	11.56%	1117
1118	RC-11	Physical Education	531,297	855,663	1,032,216	884,171	120,104	1,004,275	340,985	1,004,275	-	1,199,323	-	195,048	19.42%	1118
1119	RC-12	Maintenance	1,787,945	2,092,333	2,361,401	1,767,685	1,979	1,769,664	706,582	1,769,664	-	1,847,738	-	78,074	4.41%	1119
1120	RC-13	Music	58,284	67,719	64,811	75,493	-	75,493	43,126	75,493	-	79,772	-	4,279	5.67%	1120
1121	RC-14	Art	101,236	103,740	110,627	112,300	-	112,300	63,351	112,300	-	114,660	-	2,360	2.10%	1121
1122	RC-15	Technology Plan	1,497,299	1,546,920	1,624,507	1,589,854	-	1,589,854	1,115,377	1,576,354	-	1,644,427	-	54,574	3.43%	1122
1123	RC-16	Administration	339,068	389,330	427,904	351,136	2,846	353,982	185,343	353,982	-	368,141	-	14,159	4.00%	1123
1124	RC-17	Health	53,861	44,976	50,118	53,350	-	53,350	21,680	53,350	-	53,350	-	(0)	0.00%	1124
1125	RC-18	Personnel	91,222	115,112	94,505	97,450	-	97,450	34,288	97,450	-	107,450	-	10,000	10.26%	1125
1126	RC-19	Curriculum	302,565	347,061	621,677	383,657	(1,800)	381,857	194,781	381,857	-	437,156	-	55,300	14.48%	1126
1127	RC-20	Finance	22,227	22,886	23,514	25,775	75	25,850	1,300	25,850	-	26,654	-	804	3.11%	1127
1128	RC-21	Library/Media	163,004	132,000	147,100	147,246	-	147,246	77,897	147,246	-	135,600	-	(11,646)	-7.91%	1128
1129	RC-22	Technology Education	101,777	54,768	54,267	88,835	-	88,835	23,795	88,835	-	89,875	-	1,040	1.17%	1129
1130	RC-23	Continuing Education	100,740	452,074	493,283	531,000	43,746	574,746	558,601	574,746	-	614,500	-	39,754	6.92%	1130
1131	RC-24	Special Education	11,591,601	12,138,713	12,239,834	11,842,286	435,207	12,277,493	4,405,540	12,875,535	-	13,938,179	-	1,660,686	13.53%	1131
1132	RC-26	Early Learning Program	16,480	19,146	18,538	25,500	-	25,500	13,749	25,500	-	30,250	-	4,750	18.63%	1132
1133	RC-27	Safety & Security	-	-	119,423	115,375	1,500	116,875	49,060	116,875	-	116,875	-	-	0.00%	1133
1134	RC-28	COVID EXPENSES	1,001,238	15,177	-	-	-	-	-	-	-	-	-	-	0.00%	1134
1135		TOTAL OPERATING	18,379,921	19,059,088	20,166,808	18,930,110	606,157	19,536,267	8,318,938	20,120,810	-	21,694,822	-	2,158,555	11.05%	1135
1136																1136
1137	EQUIPMENT SUMMARY		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	1137
1138	RC NAME		2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	1138
1139	RC-1	Darien High School	4,973	3,048	4,755	4,800	-	4,800	4,530	-	-	4,785	-	(15)	-0.31%	1139
1140	RC-3	Middlesex Middle School	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1140
1141	RC-5	Hindley School	-	2,000	1,248	2,000	-	2,000	64	2,000	-	2,000	-	-	0.00%	1141
1142	RC-7	Holmes School	-	1,810	1,996	2,000	-	2,000	939	2,000	-	2,000	-	-	0.00%	1142
1143	RC-8	Ox Ridge School	727	1,675	1,851	2,000	-	2,000	1,789	2,000	-	2,000	-	-	0.00%	1143
1144	RC-9	Royle School	1,642	1,938	1,973	2,000	-	2,000	95	2,000	-	2,000	-	-	0.00%	1144
1145	RC-10	Tokeneke School	-	-	1,960	2,000	-	2,000	-	2,000	-	2,000	-	-	0.00%	1145
1146	RC-11	Physical Education	4,953	3,340	3,770	6,000	-	6,000	-	6,000	-	6,000	-	-	0.00%	1146
1147	RC-12	Maintenance	25,179	60,888	94,166	45,000	-	45,000	22,617	45,000	-	17,500	-	(27,500)	-61.11%	1147
1148	RC-13	Music	8,699	8,268	24,398	8,595	-	8,595	8,195	8,595	-	9,633	-	1,038	12.08%	1148
1149	RC-14	Art	3,866	3,519	11,413	600	-	600	-	600	-	1,000	-	400	66.67%	1149
1150	RC-15	Technology Plan	375,019	858,048	730,957	710,800	(12,601)	698,199	498,821	698,199	-	608,098	-	(90,101)	-12.90%	1150
1151	RC-16	Administration	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1151
1152	RC-17	Health	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1152
1153	RC-19	Curriculum	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1153
1154	RC-20	Finance	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1154
1155	RC-21	Library/Media	1,002	2,217	-	-	-	-	-	-	-	-	-	-	0.00%	1155
1156	RC-22	Technology Education	4,533	3,871	11,407	-	-	-	-	-	-	-	-	-	0.00%	1156
1157	RC-23	Continuing Education	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1157
1158	RC-24	Special Education	29,535	35,138	29,344	30,000	-	30,000	17,081	-	-	30,000	-	-	0.00%	1158
1159	RC-26	Early Learning Program	209	516	1,011	1,000	-	1,000	643	-	-	1,000	-	-	0.00%	1159
1160	RC-27	Safety & Security	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1160
1161	RC-28	COVID EXPENSES	12,756	-	-	-	-	-	-	-	-	-	-	-	0.00%	1161
1162																1162
1163																1163
1164		TOTAL EQUIPMENT	473,093	986,276	920,249	816,795	(12,601)	804,194	554,774	768,394	-	688,016	-	(116,178)	-14.45%	1164
1165																1165
1166		RC-25 FIXED EXPENSES	20,490,866	21,536,838	22,794,429	25,083,450	(148,959)	24,934,491	12,429,426	24,839,264	-	26,690,554	-	1,756,063	7.04%	1166
1167		Budget Total	106,632,917	110,420,318	114,464,767	119,051,091	312,939	119,364,030	44,281,954	119,976,179	-	126,751,928	(2,17)	7,387,898	6.19%	1167
1168		Total Revenue	(3,719,038)	(4,490,557)	(4,668,117)	(4,602,267)	(312,939)	(4,915,206)	(1,399,119)	(4,856,291)	-	(5,222,922)	-	(307,716)	6.2%	1168
1169		Net Budget	102,913,879	105,929,760	109,796,649	114,448,824	-	114,448,824	42,882,835	115,119,888	-	121,529,006	(2,17)	7,080,182	6.19%	1169

RC 1 – Darien High School
2024-25 Budget

INTRODUCTION:

Enrollment is projected to decrease at Darien High School by 26 students for the 2024-25 school year. Based on an analysis of class sizes and enrollment distribution by grade, this enrollment decrease will have minimal impact on class size. The current FTE allocation will continue to support the excellent program of studies offered at DHS.

Account 101003 Clubs and Councils: 2023-24 Budget \$268,603 2024-25 Proposed Budget: \$275,319

The change in this account is due to the contractual increase in the DEA contract.

Account 21102 Assistant Principals: 2023-24 Budget \$590,244 2024-25 Proposed Budget: \$812,568

The addition of an assistant principal at Darien High School would benefit students and staff in several ways. Assistant Principals are key contributors to a positive school climate as proactive problem solvers and relationship builders. Their impact reaches far beyond the daily operations of the school. In our current model, assistant principals divide the school student population by alphabet and share a long list of responsibilities, including the following:

- Collaborating with the DHS staff to create a positive school climate
- Intervening in creative ways to respond to the needs of students
- Communicating with families
- Supporting teachers in their work to prioritize student learning and well being
- Leading implementation of the Vision of the Graduate
- Creating and maintaining the master schedule
- Overseeing building and grounds needs
- Establishing school security/safety protocols
- Serving as administrators for PPT meetings
- Acting as members of the hiring team for new staff
- Leading committee work
- Working with school based organizations, clubs and activities
- Evaluating and coaching teachers and contributing to professional development
- Attending school functions throughout the year
- Monitoring school attendance and code of conduct

In recent years, the managerial, special education and instructional leadership demands on administrative time have increased dramatically, most significantly the time spent in the role of PPT administrator. Each assistant principal leads approximately 250 meetings per school year, which involves preparation in advance and appropriate follow up with the team following each meeting. This important work connects our assistant principals to students and families in meaningful ways but has had the effect of reducing their ability to make an impact elsewhere. We request an additional assistant principal at DHS, which will further divide these responsibilities and allow each member of the administrative team more time to connect with faculty and students and contribute even more to a healthy and vibrant learning environment for all students.

School	Number of Students	Ratio	Assistant Principals	Dean of Students	Total Number of Administrative Support
Ridgefield	1,474	1:320	3	1.6	4.6
Weston High School	704	1:352	2	0	2
Darien with Additional AP	1,415	1:354	4	0	4
Joel Barlow	813	1:407	2	0	2
Wilton	1,231	1:410	3	0	3
Westport	1,686	1:422	4	0	4
New Canaan	1,294	1:431	3	0	3
Darien	1,415	1:472	3	0	3

NOTABLE BUDGET LINE-ITEM CHANGES:

Account 22002 Textbook-Replacements: 2023-24 Budget: \$31,665 2024-25 Proposed Budget: \$29,740

The decrease in this line item of \$1,925 reflects a decreased need to replace textbooks in departments that have purchased new texts in recent years.

Account 24011 General Teaching Supplies: 2023-24 Budget: \$53,500 2024-25 Proposed Budget: \$55,500

The increase in this line item is a result of a request to increase the science supplies budget by \$2,000 due to increased cost of lab supplies and materials supporting a robust science laboratory experience for students and to support the new Anatomy and Physiology course at DHS.

Account 25003 Professional Development: 2023-24 Budget: \$8,515 2024-25 Proposed Budget: \$16,565

Darien High School will be participating in its NEASC Decennial Accreditation Visit on October 20-23 next year. It is the responsibility of the district to provide the following for the visiting team:

- Cost of rooms (8 visitors: 6 for 3 nights and 2 for 4 nights) \$3,900
- Cost of conference room at the hotel (3 days) \$600
- Cost of meals at hotel and school \$1,650
- Travel expenses for team members \$1,500
- CPS editor \$400
- **Total: \$8,050**

Account 25007: Graduation Expenses 2023-24 Budget: \$27,000 2024-25 Proposed Budget: \$28,000

The proposed increase in this line item of \$1000 is the result of the increasing cost of rentals associated with the DHS graduation ceremony.

Account 73001 Equipment and Furniture: 2023-24 Budget: \$4,800 2024-25 Proposed Budget: \$4,785

This request is for the purchase of 15 stereomicroscopes for the science department which are replacements for equipment that is unrepairable. Stereomicroscopes allow for small magnification that provides a three-dimensional view with greater detail of structure, for example of flower parts or flatworm regeneration. These microscopes are used by all biology classes as well as many elective courses in the biological sciences such as botany and marine biology.

Account 102007 Student Parking Fees: 2023-24 Budget: \$(28,000) 2024-25 Proposed Budget: \$(39,120)

At the BOE meeting on November 14th, the BOE approved increasing the Student Parking Fee from \$110 to \$150.

District	Parking Fee
Ridgefield	\$200
Westport	\$150
Weston	\$150
Wilton	\$150
Darien	\$110
New Canaan	\$40

ACCT #		ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	BUDGET 2023-2024	TRFRS ADJ.	REV. BUD.	YTD 12/11/2023	ESTIMATED 12/11/2023	CURR STF	BOE RECOMM. 2024-2025	PROP STAFF	REV. V REC S INC	% INCR 2024-2025	
RC - 1 DARIEN HIGH SCHOOL															
1	11013	116,292	128,566	133,917	65,300	1,469	66,769	22,701	66,769	0.80	66,769		0	0.00%	
2	21101	213,287	217,553	221,904	226,342	-	226,342	95,760	226,342	1.00	233,698		7,356	3.25%	
3	21102	556,200	567,324	578,670	590,244	-	590,244	223,219	566,875	3.00	812,568	1.00	222,324	37.67%	
4	21201	161,135	164,358	167,645	170,998	-	170,998	72,345	170,998	1.00	176,555		5,557	3.25%	
5	21215	566,788	578,108	589,656	601,432	(800)	600,632	161,709	600,632	4.00	496,122	(0.80)	(104,510)	-17.40%	
6	21220	42,273	36,596	39,191	37,663	5,237	42,900	11,389	42,900	0.20	43,894		994	2.32%	
7	110112	439,482	396,645	416,067	444,618	13,181	457,799	126,938	457,799	5.80	489,557		31,758	6.94%	
8	110114	85,790	113,221	118,278	125,297	-	125,297	27,950	125,297	1.40	132,521		7,224	5.77%	
9	110116	44,170	57,613	59,561	62,591	-	62,591	9,316	62,591	0.80	65,692		3,101	4.95%	
10	110118	1,549,637	1,538,254	1,607,879	1,691,919	(40,968)	1,650,951	468,315	1,650,951	16.80	1,720,488		69,537	4.21%	
11	110124	1,186,647	1,307,479	1,395,371	1,474,192	(23,666)	1,450,526	391,848	1,450,526	13.60	1,518,865		68,339	4.71%	
12	110130	1,283,721	1,379,449	1,454,338	1,545,775	37,218	1,582,993	456,410	1,582,993	16.60	1,662,083		79,090	5.00%	
13	110132	259,219	266,264	274,186	288,107	11,904	300,011	80,772	300,011	2.60	309,371		9,360	3.12%	
14	110134	624,579	650,982	647,654	693,011	(62,438)	630,573	184,336	630,573	6.00	652,928		22,355	3.55%	
15	110136	118,426	120,202	122,005	124,605	-	124,605	33,548	124,605	1.00	127,205		2,600	2.09%	
16	110138	1,621,946	1,726,397	1,759,315	1,891,643	(14,107)	1,877,536	538,973	1,877,536	19.20	1,941,233		63,697	3.39%	
17	110142	1,552,536	1,639,440	1,606,762	1,692,844	(5,139)	1,687,705	470,044	1,687,705	17.60	1,758,723		71,018	4.21%	
18	110144	286,403	306,262	316,502	327,492	-	327,492	93,998	327,492	2.80	341,459		13,967	4.26%	
19	21306	14,255	22,805	23,581	-	-	-	-	-	-	-		-	0.00%	
20	21302	75,875	102,594	116,253	86,250	-	86,250	33,126	86,250	-	86,250		-	0.00%	
21	21318	37,125	28,937	20,313	54,000	-	54,000	8,550	54,000	-	63,000		9,000	16.67%	
22	21317	22,950	9,050	-	-	-	-	-	-	-	-		-	0.00%	
23	21401	152,240	215,124	234,998	240,198	-	240,198	53,777	240,198	2.00	245,398		5,200	2.16%	
24	21402	682,877	698,659	709,882	771,195	74,754	845,949	253,121	845,949	8.00	864,595		18,646	2.20%	
25	21413	-	-	-	-	-	-	-	-	-	21,667	0.33	21,667	100.00%	
26	21501	184,899	190,752	184,191	201,173	2,490	203,663	76,726	203,663	3.00	209,262		5,599	2.75%	
27	21502	124,743	128,215	131,104	131,104	3,933	135,037	49,667	135,037	2.00	138,751		3,714	2.75%	
28	21603	119,134	80,850	82,670	122,875	(1,142)	121,733	34,730	117,778	3.00	121,733		0	0.00%	
29	61001	548,907	530,229	565,451	561,506	-	561,506	225,194	561,506	7.00	575,544		14,038	2.50%	
30	101003	28,920	55,300	50,656	-	55,000	55,000	17,838	55,000	-	55,000		-	0.00%	
31	101003	212,246	219,382	242,094	268,603	-	268,603	38,306	262,564	-	275,319		6,716	2.50%	
32	TOTAL PERSONNEL		13,112,087	13,679,817	13,870,097	14,490,976	56,926	14,547,902	4,260,605	14,514,539	139.20	15,206,248	0.53	658,346	4.53%
33	OPERATING		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
34		2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	S INC	2024-2025	
35	12001	-	-	-	90,000	-	90,000	45,000	90,000	-	96,500		6,500	7.22%	
36	22002	22,234	25,956	26,737	31,665	-	31,665	26,309	31,665	-	29,740		(1,925)	-6.08%	
37	22003	3,686	5,555	18,320	14,670	-	14,670	12,748	14,670	-	14,889		218	1.49%	
38	23003	444	303	-	640	-	640	-	640	-	640		-	0.00%	
39	23004	293	968	911	2,400	-	2,400	759	2,400	-	2,775		375	15.63%	
40	23010	3,250	1,991	2,167	3,250	-	3,250	624	3,250	-	3,250		-	0.00%	
41	24011	29,173	51,481	54,212	53,500	-	53,500	43,421	53,500	-	55,500		2,000	3.74%	
42	25001	14,669	18,393	24,988	22,000	-	22,000	6,099	22,000	-	22,000		-	0.00%	
43	25002	335	-	-	350	-	350	190	350	-	350		-	0.00%	

44	25003	PROFESSIONAL DEVELOPMENT	3,620	14,343	8,156	8,515	-	8,515	4,376	8,515		16,565		8,050	94.54%	44
45	25007	GRADUATION EXPENSES	25,957	25,117	27,319	27,000	-	27,000	7,160	27,000		28,000		1,000	3.70%	45
46	25008	GUIDANCE MATERIALS	2,537	1,983	2,790	2,600	-	2,600	528	2,600		2,600		-	0.00%	46
47	25013	TEMPORARY HOURLY SERVICES	32,081	48,498	32,471	27,720	2,500	30,220	9,513	30,220		30,220		-	0.00%	47
48	25014	PRINTING	11,903	10,900	11,077	12,000	-	12,000	2,253	12,000		12,000		-	0.00%	48
49	25026	DUES AND MEMBERSHIPS	11,535	14,576	13,420	16,844	-	16,844	11,355	16,844		17,129		285	1.69%	49
50	72016	CLASSROOMS/CORRIDORS/AUDITORIUM	8,204	7,278	8,277	8,500	-	8,500	3,733	8,500		8,500		-	0.00%	50
51	72044	REPAIRS AND SERVICE CONTRACT	675	-	840	3,450	-	3,450	882	3,450		3,450		-	0.00%	51
52	102005	STUDENT ACTIVITY FUND	-	-	0	-	-	-	279	-		-		-	0.00%	52
53	102003	OTHER STUDENT ACTIVITIES	9,925	9,395	9,968	11,000	-	11,000	6,964	11,000		11,000		-	0.00%	53
54	TOTAL OPERATING		189,483	246,692	241,652	336,104	2,500	338,604	182,192	338,604	-	355,108		16,503	4.87%	54
55	EQUIPMENT															55
56	EQUIPMENT															56
57	73001	EQUIPMENT AND FURNITURE	4,973	3,048	4,755	4,800	-	4,800	4,530	4,800		4,785		(15)	-0.31%	57
58	TOTAL EQUIPMENT		4,973	3,048	4,755	4,800	-	4,800	4,530	-	-	4,785		(15)	-0.31%	58
59	TOTAL DARIEN HIGH SCHOOL		13,306,543	13,929,556	14,116,504	14,831,881	59,426	14,891,307	4,447,328	14,853,144	139.20	15,566,141	0.53	674,835	4.53%	59
60	TOTAL DARIEN HIGH SCHOOL		13,306,543	13,929,556	14,116,504	14,831,881	59,426	14,891,307	4,447,328	14,853,144	139.20	15,566,141	0.53	674,835	4.53%	60
61	REVENUE															61
62	REVENUE		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	62
63	REVENUE		2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	63
64	102007	REV.- STUDENT PARKING FEES	(11,000)	(11,000)	(29,774)	(28,000)	-	(28,000)	(28,490)	(28,490)		(39,120)		(11,120)	39.71%	64
65	NET DARIEN HIGH SCHOOL BUDGET		13,295,543	13,918,556	14,086,730	14,803,881	59,426	14,863,307	4,418,838	14,824,654	139.20	15,527,021	0.53	663,715	4.47%	65
66	NET DARIEN HIGH SCHOOL BUDGET		13,295,543	13,918,556	14,086,730	14,803,881	59,426	14,863,307	4,418,838	14,824,654	139.20	15,527,021	0.53	663,715	4.47%	66

RC 2 – Fitch Academy
2024-25 Budget

INTRODUCTION

Enrolment at Fitch Academy is expected to reach its maximum of 24 next year. The space at 6 Thorndal Circle will enter the second year of its 5-year lease agreement.

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 to access learning and thrive intellectually, socially and emotionally.

Account 102012 Leases, Property: 2023-24 Budget: \$135,377 2024-25 Proposed Budget: \$141,597

The increase in this account is due to the negotiated increase in the Fitch Academy lease agreement.

68		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	68
69	RC - 2 FITCH ACADEMY	2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	S INC	2024-2025	69
70															70
71	21301 ALTERNATIVE SCHOOL	410,750	420,599	430,718	491,904	10,554	502,458	142,217	502,458	4.80	516,275		13,817	2.75%	71
72	21603 TEACHER AIDES	-	-	-	-	-	-	-	-		-		-	0.00%	72
73	TOTAL PERSONNEL	410,750	420,600	430,718	491,904	10,554	502,458	142,217	502,458	4.80	516,275	-	13,817	2.75%	73
74															74
75	25007 INSTRUCTIONAL SUPPLIES	332	1,364	707	1,500	-	1,500	98	1,500		1,500		-	0.00%	75
76	25019 COMPUTER INSTRUCTION SUPPLIES	-	-	-	-	-	-	-	-		-		-	0.00%	76
77	25001 GENERAL TEACHING SUPPLIES	1,267	1,469	1,000	1,500	-	1,500	67	1,500		1,500		-	0.00%	77
78	13015 LOCAL TRAVEL EXPENSE	-	-	-	160	-	160	-	160		160		-	0.00%	78
79	102012 LEASES PROPERTY	95,663	99,398	116,362	135,377	-	135,377	66,321	135,377		141,597		6,220	4.59%	79
80	TOTAL OPERATING	97,262	102,231	118,069	138,537	-	138,537	66,487	138,537	-	144,757		6,220	4.49%	80
81															81
82	TOTAL FITCH ACADEMY	508,012	522,831	548,787	630,440	10,554	640,994	208,704	640,995	4.80	661,032	-	20,037	3.13%	82

RC 3 - Middlesex Middle School

2024 - 2025 Budget

INTRODUCTION

The projected enrollment for the 2024-2025 school year is 1,053, which is 5 students more than the 2023-2024 school year. The breakdown this year is as follows:

- Grade 6: 342
- Grade 7: 341
- Grade 8: 370

The introduction of Mandarin Chinese to 8th grade increases our 0.8 FTE to 1.0 FTE. As indicated in previous budgets, the introduction of Mandarin has pulled from Spanish, allowing the district to reduce a 1.0FTE Spanish Teacher.

Over the past ten years enrollment at the Middle School has declined 122 students, and, as a result this budget recommends reducing 1 team bringing the number of teams down from 12 to 11. This reduction of 1 team reduces a 1.0 FTE English Teacher, Math Teacher, Science Teacher, Social Studies Teacher and 0.6FTE Music Teacher. The result of this enrollment decline has been classes falling below the BOE guidelines of 18 to 24 students. At the October 24th BOE meeting the class distribution report was shared that showed class sizes as the following:

Subject	24/25 Proposed Average	23/24 Average	19-20 Average
English	20.4	19.3	22.6
World Language	18.7	17.6	20.1
Mathematics	19.2	17.7	20.0

Science	21.2	19.6	22.5
Social Studies	21.1	19.5	22.5
Spanish	20.0	17.8	20.1

The proposed changes would still leave current average class sizes below the average class sizes only 5 years ago.

NOTABLE BUDGET LINE CHANGES

Account 21102-Assistant Principal: 2023-2024 Proposed Budget \$344,638 2024-25 Proposed Budget \$554,883

MMS is requesting an additional Assistant Principal to support both students and staff in the building. An integral part of maintaining a positive learning environment is through building a culture that engages in comprehensive community building, including supporting and coaching teachers, relationship building with students, finding resources for both staff and students, and outreach with parents. When compared to other schools in the DRG, MMS has one of the highest administrator to student ratio. An additional Assistant Principal would specifically add additional support in the areas of teaching and learning, interventions for students, and mental health support.

In addition to scheduling, ensuring school safety, communication with families, departmental and committee work, and other duties, the managerial, special education and instructional leadership demands on administrators' time has increased over the last few years, mostly with the rise in PPT meetings. Currently, MMS Administrators spend 44% of their day in PPT or 504 meetings.

This breakdown of time is underestimated as it does not include observations and conferencing with staff, SRBI meetings, Team Meetings, or other PPT meetings, such as PPT 1, PPT 2, and parent requested PPTs.

While it is extremely important for administrators to build connection and trust with students and families, it takes time away from their impact elsewhere, specifically in the classroom and being visible within the building. Requesting an additional administrator would allow for responsibilities to be further divided, provide more time for each administrator to support students and staff, and contribute even more to building a collaborative and productive school environment.

School	Number of Students	Ratio	Number of Administrators
Easton-Helen Keller Middle School	297	1:99	1 Principal, 1 Assistant Principal, 1 Special Education Administrator
John Read Middle School-Redding	352	1:117	1 Principal, 1 Assistant Principal, 1 Supervisor of Special Education
Coleytown Middle School-Westport	465	1:155	1 Principal, 2 Assistant Principals
Weston Middle School-Weston	534	1:178	1 Principal, 1 Assistant Principal, 1 Special Education Assistant Director
Bedford Middle School-Westport	728	1:182	1 Principal, 3 Assistant Principals
Middlebrook-Wilton	894	1:199	1 Principal, 3 Deans, 0.5 Assistant Director of Special Education
Middlesex Middle School-Darien with Additional Assistant Principal	1,053	1:211	1 Principal, 3 Assistant Principals, 1 Program Director for Special Education
East Ridge Middle School-Ridgefield	466	1:215	1 Principal, 1 Assistant Principal, 0.17 Assistant Director for Special Education
Saxe Middle School-New Canaan	1,315	1:219	1 Principal, 3 Assistant Principal, 1 Special Educator Administrator, 1 Dean of Students
Middlesex Middle School-Darien	1,053	1:234	1 Principal, 2 Assistant Principal, 1 Special Education Department Chair, 0.5 Program Director for Special Education
Scott Ridge Middle School-Ridgefield	554	1:255	1 Principal, 1 Assistant Principal, 0.17 Assistant Director for Special Education

Account 022002 Textbooks Replacements: 2023-2024 Budget \$23,997 2024-25 Proposed Budget \$28,134

- Textbook Replacements-World Language (Mandarin) \$14,095

- Textbook Replacements- English- MMS requested \$13,364
- Textbook Replacement- Math- MMS requested \$675

Account 024011 Teaching Supplies 2023-2024 Budget \$61,168 2024-25 Proposed Budget \$57,738

- Genius Hour:\$10,530
- Per Student Allocation (\$20 per student): \$21,060
- Laminating: \$692
- Math: \$3,921
- Science: \$15,990
- Social Studies: \$2,770

Account 025003 Professional Development: 2023-2024 Budget \$2,200 2024-25 Proposed Budget: \$2,950

- SEL, ADL, Culturally Responsive Teaching, Restorative Practice: \$2,500
- Social Studies PD: \$450

84			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	84
85	RC - 3	MIDDLESEX MIDDLE SCHOOL	2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	85
86	21101	PRINCIPAL	199,374	243,618	208,428	212,577	-	212,577	89,832	212,577	1.00	220,453		7,876	3.71%	86
87	21102	ASSISTANT PRINCIPAL	323,817	338,985	306,762	344,638	-	344,638	132,109	334,551	2.00	554,883	1.00	210,245	61.00%	87
88	21215	DEPARTMENT CHAIRS	141,697	144,527	147,414	150,358	(200)	150,158	40,427	150,158	1.00	124,030	(0.20)	(26,128)	-17.40%	88
89	21220	CURRICULUM SUPERVISION	61,006	62,547	62,718	67,055	(2,750)	64,305	16,075	64,305		65,911		1,606	2.50%	89
90	310312	ART TEACHERS	160,891	164,670	158,587	217,159	(4,562)	212,597	57,238	212,597	3.00	226,017		13,420	6.31%	90
91	310316	COMPUTER TEACHERS	170,418	175,036	179,826	186,849	-	186,849	55,964	186,849	2.00	194,000		7,151	3.83%	91
92	310320	ENGLISH TEACHERS	1,422,640	1,463,982	1,460,873	1,536,554	1,655	1,538,209	424,519	1,538,209	16.00	1,538,739	(1.00)	530	0.03%	92
93	310322	HEALTHY LIVING	119,431	128,211	127,407	135,684	-	135,684	40,096	135,684	2.00	144,371		8,687	6.40%	93
94	310324	FOR LANG TEACHERS	888,633	918,689	1,024,281	1,108,375	3,509	1,111,884	320,201	1,111,884	11.80	1,115,038	(0.80)	3,154	0.28%	94
95	310330	MATH TEACHERS	1,340,536	1,373,889	1,362,644	1,432,827	(43,533)	1,389,294	374,895	1,371,917	13.00	1,352,326	(1.00)	(36,968)	-2.66%	95
96	310332	MUSIC TEACHERS	513,098	559,686	565,644	591,546	(17,969)	573,577	160,524	573,577	6.60	545,810	(0.60)	(27,767)	-4.84%	96
97	310334	PHYSICAL EDUCATION TEACHERS	576,280	596,899	624,053	651,905	-	651,905	181,340	651,905	6.00	675,398		23,493	3.60%	97
98	310338	SCIENCE TEACHERS	1,077,755	1,080,630	1,083,575	1,168,886	(9,999)	1,158,887	315,432	1,158,887	12.00	1,151,718	(1.00)	(7,169)	-0.62%	98
99	310342	SOCIAL STUDIES TEACHERS	1,070,116	1,143,748	1,183,675	1,234,768	-	1,234,768	338,096	1,234,768	12.00	1,221,561	(1.00)	(13,207)	-1.07%	99
100	310344	TECH ED. TEACHERS	219,356	222,646	225,986	231,186	-	231,186	67,901	231,186	2.00	236,386		5,200	2.25%	100
101	21302	SUBSTITUTE TEACHERS	112,766	96,356	89,542	68,750	2,750	71,500	20,962	71,500		71,500		-	0.00%	101
102	21306	TEACHERS OF THE GIFTED	94,103	96,848	184,706	187,707	-	187,707	59,725	187,707	1.60	191,867		4,160	2.22%	102
103	21317	STUDENT INTERNS	15,000	1,400	-	-	-	-	-	-	-	-	-	-	0.00%	103
104	21318	BUILDING SUBSTITUTES	17,100	21,125	35,112	54,000	-	54,000	13,943	54,000		63,000		9,000	16.67%	104
105	21401	LIBRARIANS	213,605	105,863	116,441	119,041	-	119,041	32,050	119,041	1.00	121,641		2,600	2.18%	105
106	21402	GUIDANCE	469,604	487,116	451,723	486,806	(24,850)	461,956	129,519	461,956	6.00	487,313		25,357	5.49%	106
107	21501	PRINCIPAL/DIRECTOR SECRETARY	239,060	240,649	246,258	192,770	5,753	198,523	71,923	198,523	3.00	203,976		5,453	2.75%	107
108	21502	GUIDANCE SECRETARIES	72,702	74,150	75,814	75,814	2,275	78,089	32,075	78,089	1.00	80,236		2,147	2.75%	108
109	21603	TEACHER AIDES	-	39,488	41,502	41,502	-	41,502	10,956	41,502	1.00	41,502		-	0.00%	109
110	21608	LUNCH MONITORS	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	110
111	61001	CUSTODIANS	536,024	544,291	558,898	575,054	-	575,054	234,003	575,054	7.00	589,430		14,377	2.50%	111
112	101003	AUDIO VISUAL SERVICES	-	3,820	9,623	-	8,990	8,990	2,898	8,990		8,990		-	0.00%	112
113	101003	CLUBS AND COUNCILS	107,845	89,010	96,422	131,075	-	131,075	17,200	118,809		135,505		4,430	3.38%	113
114		TOTAL PERSONNEL	10,235,573	10,492,714	10,627,913	11,202,885	(78,931)	11,123,954	3,239,901	11,084,224	111.00	11,361,602	(4.60)	237,648	2.14%	114
115																115
116		OPERATING	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	116
117			2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	117
118	12001	CONSULTANT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	118
119	22002	TEXTBOOKS-REPLACEMENTS	9,688	11,551	13,598	23,997	-	23,997	8,057	23,997		28,134		4,137	17.24%	119
120	22003	TEXTBOOKS-CONSUMABLES	-	-	-	-	-	-	-	0		-		-	0.00%	120
121	23002	CLASSROOM REFERENCE	747	1,300	183	2,690	-	2,690	188	2,690		2,690		-	0.00%	121
122	23003	PERIODICALS	2,097	1,798	2,366	3,105	-	3,105	2,366	3,105		3,108		3	0.08%	122
123	23004	RESOURCE MATERIALS	3,493	3,298	865	3,668	-	3,668	175	3,668		2,964		(704)	-19.19%	123
124	23010	MEDIA CONSUMABLES	1,325	1,700	-	-	-	-	-	0		-		-	0.00%	124
125	24011	GENERAL TEACHING SUPPLIES	38,775	38,484	44,373	61,168	-	61,168	14,684	61,168		57,738		(3,430)	-5.61%	125
126	25001	MISC. OFFICE SUPPLIES	5,965	7,986	8,504	7,500	-	7,500	2,744	7,500		7,500		-	0.00%	126
127	25003	PROFESSIONAL DEVELOPMENT	4,946	2,149	2,052	2,200	-	2,200	216	2,200		2,950		750	34.09%	127
128	25008	GUIDANCE MATERIALS	422	514	600	600	-	600	58	600		600		-	0.00%	128
129	25026	DUES AND MEMBERSHIPS	1,622	2,574	3,253	4,724	-	4,724	97	4,724		6,252		1,528	32.35%	129
130	102003	OTHER STUDENT ACTIVITIES	-	-	500	1,700	-	1,700	-	1,700		1,700		-	0.00%	130
131	102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	-	0		-		-	0.00%	131
132	72044	REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	0		500		500	100.00%	132
133		TOTAL OPERATING	75,134	80,509	76,293	111,351	-	111,351	28,583	111,351		114,135		2,783	2.50%	133
134																134

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

Overview of Proposed 2024-25 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 2,236 students in grades Pre K-5 in the coming school year. The largest elementary school will be Ox Ridge with 623 students in Pre K-5. Royle has the lowest projected enrollment with 335 (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, building substitutes, 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.
- Decrease of 1.0 FTE at Hindley for 1st grade to adhere to class size guidelines.
- Increase of 1.0 FTE at Holmes for 1st grade to adhere to class size guidelines
- Increase of 1.0 FTE at Tokeneke for 2nd grade to adhere to class size guidelines.
- Decrease of 0.4FTE PE (0.2FTE at Tokeneke and Hindley)
- Decrease of 0.8FTE Art (0.2FTE at Hindley, Holmes, Royle and Tokeneke)
- Decrease of 1.2FTE Music (0.2FTE at Hindley, Holmes, 0.4 FTE at Royle and 0.4 FTE at Tokeneke)

Elementary Assistant Principals: The DAA contract calls for the Elementary Assistant Principals work year to increase from 197 days to 207 days. This increase in days is reflected in the Elementary Assistant Principal line item.

Building Substitutes: Over the past several years school districts all over the country have struggled to find daily substitutes to cover teacher absences. Darien is no exception. As the supply of daily substitutes has dwindled, building

principals at the elementary level have had to pull instructional aides, and other personnel to cover classes. As this practice has increased and the support provided by aides has diminished, the administration has determined that the most effective deployment of instructional aides should be targeted to support our youngest learners in kindergarten and first grade. Teachers in the upper grades have had to work with less support from instructional aides and have managed the classroom effectively without that support. Targeting paraprofessional support in kindergarten and first grade is a common model in other districts. Therefore, the administration is recommending the reduction of ten instructional aides at the elementary level.

The administration has determined that a more effective use of District funds would be to hire two additional permanent building substitutes for each building and to increase the daily rate for each substitute to \$175, which would put Darien at the top of the pay scale for building substitutes. In addition, to promote retention of the building substitutes, the administration is recommending that permanent building substitutes receive a retention payment of \$1,000 for every sixty (60) days they continue to work for the District, which would mean a \$3,000 payment if the substitute works for the entire year.

The administration is recommending this restructuring to better serve the students, by ensuring that there will be additional people available to cover classes, while retaining instructional aide support for students where it is needed most, in kindergarten and first grade.

Teacher Aides:

This budget changes the paraprofessional support to target paraprofessional support in Kindergarten and 1st grade.

Lunch Monitors:

Lunch Monitors are reflected in the School Lunch account. The School Lunch budget will support an increase of 1 lunch monitor per elementary school allowing for lunch monitors to help provide support and supervision during lunch. This is possible due to the success of the school lunch program.

Clubs & Councils:

Included this year is the re-instatement of the webmaster stipends at the elementary level. This will enhance communication with parents and the community a goal of the BOE and the strategic plan. These stipends are currently in place at the High School and Middle School. These stipends are intended to provide a point person at each school who can update and maintain the school's individual websites. These roles would report into the district's instructional Technology Coordinator. The total cost of these stipends is \$2,546 per school.

Operating:

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

Paper allocation through the allocation of resources has been moved to the school's budget under general teaching supplies.

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 2024-25 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	Total	K*	1	2	3	4	5	Total
	Rep. Texts	Class.	Ref Period.	Consum	Science	Gen. Sup	Paper	Total	Con. Texts	\$80	\$80	\$65	\$58	\$48	\$48	220.3
Hindley	\$24,720	\$1,236	\$494	\$247	\$247	\$1,483	\$16,068	\$4,944	\$24,720	71	63	72	79	62	65	412
										\$5,680	\$5,040	\$4,680	\$4,582	\$2,945	\$3,088	\$26,015
Holmes	\$25,800	\$1,290	\$516	\$258	\$258	\$1,548	\$16,770	\$5,160	\$25,800	70	75	67	74	62	82	430
										\$5,600	\$6,000	\$4,355	\$4,292	\$2,945	\$3,895	\$27,087
Ox Ridge	\$30,900	\$1,545	\$618	\$309	\$309	\$1,854	\$20,085	\$6,180	\$30,900	77	84	84	81	97	92	515
										\$6,160	\$6,720	\$5,460	\$4,698	\$4,608	\$4,370	\$32,016
Royle	\$20,100	\$1,005	\$402	\$201	\$201	\$1,206	\$13,065	\$4,020	\$20,100	55	49	54	58	64	55	335
										\$4,400	\$3,920	\$3,510	\$3,364	\$3,040	\$2,613	\$20,847
Tokeneke	\$26,160	\$1,308	\$523	\$262	\$262	\$1,570	\$17,004	\$5,232	\$26,160	68	77	80	67	60	84	436
	\$127,680	\$6,384	\$2,554	\$1,277	\$1,277	\$7,661	\$82,992	\$25,536	\$127,680	\$5,440	\$6,160	\$5,200	\$3,886	\$2,850	\$3,990	\$27,526

Total Elementary Students 2,128
Excluding ELP

Elementary Resource Allocation Per Building for FY 2024-25

- 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 \$225/Elementary School

ELEMENTARY INSTRUCTIONAL SUPPORT ALLOCATIONS

School	Projected Enrollment K-5	Instructional Aide	Lunch Monitors	Building Substitutes	Campus Monitors	Total Support Staff
Hindley	412	2	2	4	1	9
Holmes	430	2	2	4	1	9
Ox Ridge	515	2	2	4	1	9
Royle	335	2	2	4	1	9
Tokeneke	436	2	2	4	1	9

**RC 5 – Hindley Elementary School
2024-25 Budget**

Estimated Enrollment 2024-2025

	K	1	2	3	4	5	Total
Hindley	71	63	72	79	62	65	412
# of Sections	4	3	4	4	3	3	21
Class Size	17.8	21.0	18.0	19.8	20.7	21.7	19.6
Section Change	0	-1	0	1	0	-1	-1
Break Point	22	22	23	23	24	24	

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

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

Part I of the formula for textbooks is recommended to be fully funded at \$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%

Part II Consumables

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

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

141	RC - 5 HINDLEY ELEMENTARY SCHOOL		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	141
142			2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	S INC	2024-2025	142
143	21101	PRINCIPAL	192,941	196,800	200,736	204,751	-	204,751	86,625	204,751	1.00	211,405		6,654	3.25%	143
144	21102	ASSISTANT PRINCIPAL	139,227	284,024	289,704	295,498	-	295,498	79,557	295,498	2.00	320,590		25,092	8.49%	144
145	21220	CURRICULUM SUPERVISION	18,949	19,916	21,384	21,918	-	21,918	6,974	21,918		22,464		546	2.49%	145
146	510597	KINDERGARTEN	317,955	329,269	337,425	371,154	(8,775)	362,379	106,303	362,379	4.00	383,405		21,026	5.80%	146
147	510501	GRADE 1 TEACHERS	251,997	322,127	351,097	385,740	-	385,740	103,853	385,740	4.00	334,036	(1.00)	(51,704)	-13.40%	147
148	510502	GRADE 2 TEACHERS	425,409	323,624	332,407	421,934	-	421,934	119,256	421,934	4.00	437,018		15,084	3.57%	148
149	510503	GRADE 3 TEACHERS	304,143	330,820	374,778	319,635	-	319,635	86,056	319,635	3.00	423,444	1.00	103,809	32.48%	149
150	510504	GRADE 4 TEACHERS	275,985	195,540	252,816	217,972	(29,170)	188,802	50,831	188,802	3.00	201,349		12,547	6.65%	150
151	510505	GRADE 5 TEACHERS	295,189	398,871	320,902	391,601	29,170	420,771	122,940	420,771	4.00	356,775	(1.00)	(63,996)	-15.21%	151
152	510524	FOREIGN LANGUAGE TEACHER	72,085	75,613	79,316	84,285	-	84,285	22,692	84,285	1.00	89,406		5,121	6.08%	152
153	510534	PHYSICAL ED TEACHERS	111,838	146,891	142,217	151,259	(20,658)	130,601	35,162	130,601	1.50	127,707	(0.20)	(2,894)	-2.22%	153
154	21302	SUBSTITUTE TEACHERS	3,970	550	1,300	3,750	-	3,750	875	3,750		3,750		-	0.00%	154
155	21306	TEACHERS OF THE GIFTED	48,741	49,472	45,197	46,237	-	46,237	12,448	46,237	0.40	47,277		1,040	2.25%	155
156	21313	MUSIC TEACHERS	186,815	172,830	178,245	186,113	(20,609)	165,504	45,564	165,504	2.20	156,453	(0.20)	(9,051)	-5.47%	156
157	21314	ART TEACHERS	109,678	111,323	61,349	65,532	4,375	69,907	21,347	69,907	1.00	58,591	(0.20)	(11,316)	-16.19%	157
158	21317	STUDENT INTERNS	16,000	32,000	15,300	-	-	-	-	-		-		-	0.00%	158
159	21318	BUILDING SUBSTITUTES	21,313	27,313	27,162	54,000	-	54,000	14,775	54,000		130,000		76,000	140.74%	159
160	21401	LIBRARIANS	109,678	111,323	112,993	115,593	(33,360)	82,233	26,165	82,233	1.00	87,131		4,898	5.96%	160
161	21403	PSYCHOLOGISTS	64,847	67,313	70,027	74,118	-	74,118	23,124	74,118	1.00	77,065		2,948	3.98%	161
162	21501	PRINCIPAL/DIRECTOR SECRETARY	113,322	115,583	118,169	118,169	3,545	121,714	44,302	121,714	2.00	125,061		3,348	2.75%	162
163	21603	TEACHER AIDES	194,995	159,667	137,650	163,988	211	164,199	51,938	164,199	4.00	83,789	(2.00)	(80,410)	-48.97%	163
164	21608	LUNCH MONITORS	-	31,110	30,561	-	-	-	-	-	-	-		-	0.00%	164
165	61001	CUSTODIANS	230,119	235,777	240,636	245,856	137	245,993	94,580	234,586	3.00	233,854		(12,139)	-4.93%	165
166	101003	CLUBS AND COUNCILS	2,200	2,218	5,734	12,913	-	12,913	1,655	9,932		16,301		3,388	26.24%	166
167	TOTAL PERSONNEL		3,544,653	3,635,966	3,747,105	3,952,015	(75,134)	3,876,881	1,157,024	3,862,493	42.10	3,926,871	(3.60)	49,990	1.29%	167
168																168
169	OPERATING															169
170	22002	TEXTBOOKS-REPLACEMENTS	2,873	876	1,283	1,269	-	1,269	1,010	1,269		1,236		(33)	-2.60%	170
171	22003	TEXTBOOKS-CONSUMABLES	24,149	23,654	28,488	26,647	-	26,647	26,426	26,647		26,015		(632)	-2.37%	171
172	23002	CLASSROOM REFERENCE	878	767	410	508	-	508	246	508		494		(14)	-2.76%	172
173	23003	PERIODICALS	201	-	-	254	-	254	-	254		247		(7)	-2.76%	173
174	23010	AUDIO VISUAL CONSUMABLES	278	-	250	254	-	254	-	254		247		(7)	-2.76%	174
175	24011	GENERAL TEACHING SUPPLIES	18,797	17,580	17,451	18,020	-	18,020	13,175	18,020		22,495		4,475	24.83%	175
176	25001	MISC. OFFICE SUPPLIES	488	814	992	1,000	-	1,000	183	1,000		1,000		-	0.00%	176
177	25002	PROFESSIONAL LIBRARY PURCHASE	252	52	337	500	-	500	359	500		500		-	0.00%	177
178	25003	PROFESSIONAL DEVELOPMENT	1,728	795	1,718	1,430	-	1,430	-	1,430		1,365		(65)	-4.55%	178
179	25026	DUES AND MEMBERSHIPS	-	-	79	225	-	225	-	225		225		-	0.00%	179
180	102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	-	-		-		-	0.00%	180
181	TOTAL OPERATING		53,335	44,854	51,006	50,107	-	50,107	41,399	50,107		53,824		3,717	7.42%	181
182																182
183	EQUIPMENT															183
184	73001	EQUIPMENT & FURNITURE	-	2,000	1,248	2,000	-	2,000	64	2,000		2,000		-	0.00%	184
185																185
186																186
187	TOTAL HINDLEY ELEMENTARY SCH.		3,597,988	3,682,820	3,799,360	4,004,122	(75,134)	3,928,988	1,198,487	3,914,600	42.10	3,982,695	(3.60)	53,707	1.37%	187

RC 7 – Holmes Elementary School
2024-25 Budget

Estimated Enrollment 2024-2025

	K	1	2	3	4	5	Total
Holmes	70	75	67	74	62	82	430
# of Sections	4	4	3	4	3	4	22
Class Size	17.5	18.8	22.3	18.5	20.7	20.5	19.5
Section Change	0	1	-1	1	-1	1	1
Break Point	22	22	23	23	24	24	

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

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

Part I of the formula for textbooks is recommended to be fully funded at \$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%
250.03	Professional Development: This remains at \$65/Teacher	

Part II Consumables

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

188 RC - 7 HOLMES ELEMENTARY SCHOOL		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	188	
189		2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	S INC	2024-2025	189	
190	21101	PRINCIPAL	192,941	196,800	200,736	204,751	-	204,751	86,625	204,751	1.00	211,405		6,654	3.25%	190
191	21102	ASSISTANT PRINCIPAL	139,227	284,024	289,704	295,498	-	295,498	79,557	295,498	2.00	320,590		25,092	8.49%	191
192	21220	CURRICULUM SUPERVISION	19,756	19,654	20,314	21,918	-	21,918	6,974	21,918		22,464		546	2.49%	192
193	710797	KINDERGARTEN TEACHERS	236,587	317,153	309,961	329,872	25,991	355,863	103,091	355,863	4.00	373,276		17,413	4.89%	193
194	710701	GRADE 1 TEACHERS	350,262	236,924	254,582	271,984	(27,452)	244,532	55,082	244,532	3.00	272,846	1.00	28,314	11.58%	194
195	710702	GRADE 2 TEACHERS	252,297	362,090	288,056	381,086	3,621	384,707	103,575	324,253	4.00	332,857	(1.00)	(51,850)	-13.48%	195
196	710703	GRADE 3 TEACHERS	316,468	328,463	328,238	285,757	-	285,757	82,762	285,757	3.00	374,324	1.00	88,567	30.99%	196
197	710704	GRADE 4 TEACHERS	296,760	264,981	250,072	356,899	23,989	380,888	112,393	380,888	4.00	312,468	(1.00)	(68,420)	-17.96%	197
198	710705	GRADE 5 TEACHERS	262,096	350,332	368,497	314,136	(28,708)	285,428	76,846	285,428	3.00	390,211	1.00	104,783	36.71%	198
199	710724	FOREIGN LANGUAGE TEACHER	65,035	68,112	3,028	75,839	40,522	116,361	31,328	116,361	1.00	118,961		2,600	2.23%	199
200	710734	PHYSICAL ED. TEACHERS	79,161	82,821	86,650	91,706	-	91,706	24,690	91,706	1.00	96,738		5,032	5.49%	200
201	21302	SUBSTITUTE TEACHERS	13,358	6,519	5,013	3,750	-	3,750	375	3,750		3,750		-	0.00%	201
202	21318	BUILDING SUBSTITUTES	34,875	16,688	11,188	54,000	-	54,000	9,825	51,000		130,000		76,000	140.74%	202
203	21306	TEACHERS OF THE GIFTED	47,191	44,504	30,687	31,545	-	31,545	10,037	31,545	0.30	32,562		1,017	3.22%	203
204	21313	MUSIC TEACHERS	206,744	223,163	202,435	199,166	(33,514)	165,652	49,125	165,652	2.20	151,283	(0.20)	(14,368)	-8.67%	204
205	21314	ART TEACHERS	97,669	102,451	102,221	113,765	(18,304)	95,461	25,701	95,461	1.00	85,555	(0.20)	(9,905)	-10.38%	205
206	21317	STUDENT INTERNS	15,300	32,000	30,300	-	-	-	-	-		-		-	0.00%	206
207	21401	LIBRARIANS	56,925	44,683	63,861	69,253	-	69,253	18,645	69,253	1.00	75,745		6,492	9.37%	207
208	21403	PSYCHOLOGISTS	109,503	112,816	90,512	94,554	-	94,554	25,457	94,554	1.00	97,798		3,245	3.43%	208
209	21501	PRINCIPAL/DIRECTOR SECRETARY	114,642	116,936	118,169	118,169	3,545	121,714	44,302	121,714	2.00	125,061		3,348	2.75%	209
210	21603	TEACHER AIDES	195,970	159,758	162,178	163,235	42	163,277	52,101	163,277	4.00	82,867	(2.00)	(80,410)	-49.25%	210
211	21608	LUNCH MONITORS		33,637	31,957	-	-	-	-	-		-		-	0.00%	211
212	61001	CUSTODIANS	236,237	238,112	241,862	246,626	-	246,626	99,979	246,626	3.00	252,762		6,136	2.49%	212
213	101003	CLUBS AND COUNCILS	4,400	5,647	4,840	12,913	-	12,913	1,737	10,424		16,301		3,388	26.24%	213
214		TOTAL PERSONNEL	3,380,663	3,544,261	3,495,060	3,736,420	(10,268)	3,726,152	1,100,208	3,660,209	40.50	3,879,824	(1.40)	153,672	4.12%	214
215																215
216		OPERATING														216
217	22002	TEXTBOOKS-REPLACEMENTS	250	278	4,071	1,278	-	1,278	-	1,278		1,290		12	0.94%	217
218	22003	TEXTBOOKS-CONSUMABLES	29,739	27,627	26,416	26,671	-	26,671	23,133	26,671		27,087		416	1.56%	218
219	23002	CLASSROOM REFERENCE	735	309	-	511	-	511	436	511		516		5	0.98%	219
220	23003	PERIODICALS	89	1,186	218	256	-	256	-	256		258		2	0.78%	220
221	23010	AUDIO VISUAL CONSUMABLES	-	153	-	256	-	256	-	256		258		2	0.78%	221
222	24011	GENERAL TEACHING SUPPLIES	17,047	17,060	19,772	18,148	-	18,148	11,303	18,148		23,478		5,330	29.37%	222
223	25001	MISC. OFFICE SUPPLIES	996	918	983	1,000	-	1,000	222	1,000		1,000		-	0.00%	223
224	25002	PROFESSIONAL LIBRARY PURCHASE	444	484	-	500	-	500	497	500		500		-	0.00%	224
225	25003	PROFESSIONAL DEVELOPMENT	413	1,599	632	1,430	-	1,430	933	1,430		1,430		-	0.00%	225
226	25026	DUES AND MEMBERSHIPS	-	89	89	225	-	225	-	225		225		-	0.00%	226
227	102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	-	-		-		-	0.00%	227
228		TOTAL OPERATING	54,876	50,457	52,181	50,275	-	50,275	36,525	50,275		56,042		5,767	11.47%	228
229																229
230		EQUIPMENT														230
231	73001	EQUIPMENT AND FURNITURE	-	1,810	1,996	2,000	-	2,000	939	2,000		2,000		-	0.00%	231
232																232
233		TOTAL HOLMES SCHOOL	3,435,539	3,596,528	3,549,236	3,788,695	(10,268)	3,778,427	1,137,671	3,712,484	40.50	3,937,866	(1.40)	159,439	4.22%	233

RC8-OX RIDGE

RC 8 – Ox Ridge Elementary School
2024-25 Budget

Estimated Enrollment 2024-2025

	ELP	K	1	2	3	4	5	Total
Ox Ridge	108	77	84	84	81	97	92	6223
# of Sections	9	4	4	4	4	5	4	34
Class Size	12.0	19.3	21.0	21.0	20.3	19.4	23.0	20.6
Section Change	0	0	0	0	-1	1	0	0
Break Point		22	22	23	23	24	24	

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

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

Part I of the formula for textbooks is recommended to be fully funded at \$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%
250.03	Professional Development: This remains at \$65/Teacher	

Part II Consumables

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

234	RC - 8 OX RIDGE ELEMENTARY SCHOOL		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	234
235			2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	S INC	2024-2025	235
236	21101	PRINCIPAL	193,941	197,800	201,736	205,751	-	205,751	82,432	205,751	1.00	211,405		5,654	2.75%	236
237	21102	ASSISTANT PRINCIPAL	139,227	284,024	265,807	295,498	-	295,498	62,509	272,248	2.00	320,590		25,092	8.49%	237
238	21220	CURRICULUM SUPERVISION	20,537	20,440	21,117	21,918	-	21,918	6,974	21,918		22,464		546	2.49%	238
239	810897	KINDERGARTEN TEACHERS	338,399	353,861	371,031	397,095	-	397,095	106,910	397,095	4.00	421,900		24,805	6.25%	239
240	810801	GRADE 1 TEACHERS	414,582	423,544	432,939	446,348	-	446,348	125,829	446,348	4.00	460,552		14,204	3.18%	240
241	810802	GRADE 2 TEACHERS	330,686	334,466	361,195	374,974	-	374,974	100,954	374,974	4.00	389,182		14,208	3.79%	241
242	810803	GRADE 3 TEACHERS	254,296	298,248	332,527	435,177	20,931	456,108	122,798	456,108	5.00	409,252	(1,00)	(46,856)	-10.27%	242
243	810804	GRADE 4 TEACHERS	245,159	286,484	289,818	304,395	-	304,395	85,590	304,395	4.00	389,375	1.00	84,980	27.92%	243
244	810805	GRADE 5 TEACHERS	268,822	376,662	387,426	402,536	-	402,536	117,379	402,536	4.00	418,563		16,027	3.98%	244
245	810824	FOREIGN LANGUAGE TEACHER	79,161	82,821	86,650	91,706	27,335	119,041	16,674	119,041	1.00	121,641		2,600	2.18%	245
246	810834	PHYSICAL EDUCATION TEACHERS	101,951	111,323	112,993	115,593	20,658	136,251	37,694	136,251	1.40	140,323		4,072	2.99%	246
247	21302	SUBSTITUTE TEACHERS	4,805	4,900	13,350	3,750	-	3,750	3,065	3,750		3,750		-	0.00%	247
248	21306	TEACHERS OF THE GIFTED	63,975	64,935	26,842	28,067	-	28,067	8,931	28,067	0.30	29,321		1,254	4.47%	248
249	21313	MUSIC TEACHERS	224,754	246,485	237,410	244,780	33,884	278,664	79,551	278,664	2.80	287,525		8,861	3.18%	249
250	21314	ART TEACHERS	109,678	111,323	112,993	115,593	1	115,594	36,780	115,594	1.00	118,193		2,599	2.25%	250
251	21317	STUDENT INTERNS	7,650	24,350	15,000	-	-	-	-	-		-		-	0.00%	251
252	21318	BUILDING SUBSTITUTES	29,325	31,250	33,313	54,000	-	54,000	20,005	54,000		130,000		76,000	140.74%	252
253	21401	LIBRARIANS	110,424	112,080	113,761	116,361	-	116,361	31,328	116,361	1.00	118,961		2,600	2.23%	253
254	21403	PSYCHOLOGISTS	71,604	74,129	78,378	83,095	-	83,095	24,446	83,095	1.00	87,943		4,848	5.83%	254
255	21501	PRINCIPAL/DIRECTOR SECRETARY	114,873	110,770	122,859	131,104	3,933	135,037	49,667	135,037	2.00	138,751		3,715	2.75%	255
256	21603	TEACHER AIDES	207,611	159,245	162,902	201,829	1,278	203,107	64,625	203,107	5.00	82,492	(3.00)	(120,615)	-59.39%	256
257	21608	LUNCH MONITORS		34,125	32,247	-	-	-	-	-	-	-		-	0.00%	257
258	61001	CUSTODIANS	231,502	226,683	294,826	348,982	-	348,982	140,656	348,982	5.00	357,707		8,725	2.50%	258
259	101003	CLUBS AND COUNCILS	-	5,308	5,973	15,232	-	15,232	983	13,410		18,678		3,446	22.62%	259
260	TOTAL PERSONNEL		3,600,220	3,871,249	4,113,092	4,433,783	108,020	4,541,803	1,325,778	4,516,731	48.50	4,678,567	(3.00)	136,764	3.01%	260
261	OPERATING															261
262	22002	TEXTBOOKS-REPLACEMENTS	3,502	1,442	1,234	1,527	-	1,527	1,527	1,527		1,545		18	1.18%	262
263	22003	TEXTBOOKS-CONSUMABLES	23,426	27,554	30,109	31,697	69	31,766	31,702	31,766		32,016		250	0.79%	263
264	23002	CLASSROOM REFERENCE	811	892	395	611	-	611	611	611		618		7	1.15%	264
265	23003	PERIODICALS	-	297	287	305	-	305	305	305		309		4	1.31%	265
266	23010	CONSUMABLES	130	289	287	305	-	305	-	305		309		4	1.31%	266
267	24011	GENERAL TEACHING SUPPLIES	19,046	20,595	19,452	21,683	-	21,683	16,702	21,683		28,119		6,436	29.68%	267
268	25001	MISC. OFFICE SUPPLIES	1,000	1,722	989	1,000	-	1,000	707	1,000		1,000		-	0.00%	268
269	25002	PROFESSIONAL LIBRARY PURCHASE	357	398	375	500	(69)	431	-	431		500		69	16.01%	269
270	25003	PROFESSIONAL DEVELOPMENT	657	661	1,500	1,625	-	1,625	1,437	1,625		1,625		-	0.00%	270
271	25026	DUES AND MEMBERSHIPS	118	-	-	225	-	225	-	225		225		-	0.00%	271
272	102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	-	-		-		-	0.00%	272
273	TOTAL OPERATING		54,802	53,850	54,627	59,478	-	59,478	52,991	59,478		66,266		6,788	11.41%	273
274	EQUIPMENT															274
275	73001	EQUIPMENT & FURNITURE	727	1,675	1,851	2,000	-	2,000	1,789	2,000		2,000		-	0.00%	275
276	TOTAL OX RIDGE SCHOOL		3,655,749	3,926,774	4,169,571	4,495,261	108,020	4,603,281	1,380,558	4,578,209	48.50	4,746,833	(3.00)	143,552	3.12%	276

RC 9 – Royle Elementary School
2024-25 Budget

Estimated Enrollment 2024-2025

	K	1	2	3	4	5	Total
Royle	55	49	54	58	64	55	335
# of Sections	3	3	3	3	3	3	18
Class Size	18.3	16.3	18.0	19.3	21.3	18.3	18.6
Section Change	0						
Break Point	22	22	23	23	24	24	

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

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

Part I of the formula for textbooks is recommended to be fully funded at \$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%
250.03	Professional Development: This remains at \$65/Teacher	

Part II Consumables

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

280 RC-9 ROYLE ELEMENTARY SCHOOL	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	280
281	2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	281
282 21101 PRINCIPAL	193,941	197,800	199,359	204,751	-	204,751	86,625	204,751	1.00	211,405		6,654	3.25%	282
283 21102 ASSISTANT PRINCIPAL	139,227	284,024	267,976	280,723	(22,162)	258,561	69,612	258,561	2.00	304,560		45,999	17.79%	283
284 21220 CURRICULUM SUPERVISION	18,456	20,440	21,117	21,918	-	21,918	6,974	21,918		22,464		546	2.49%	284
285 910997 KINDERGARTEN TEACHERS	254,806	263,356	258,154	284,613	-	284,613	57,176	284,613	3.00	297,249		12,636	4.44%	285
286 910901 GRADE 1 TEACHERS	321,307	389,636	293,342	308,677	-	308,677	86,899	308,677	3.00	318,702		10,025	3.25%	286
287 910902 GRADE 2 TEACHERS	179,214	234,450	285,722	302,893	(44,660)	258,233	73,162	258,233	3.00	269,940		11,707	4.53%	287
288 910903 GRADE 3 TEACHERS	228,446	248,878	252,124	268,266	(5,484)	262,782	73,826	262,782	3.00	281,594		18,812	7.16%	288
289 910904 GRADE 4 TEACHERS	236,587	238,068	281,025	302,442	6,235	308,677	88,764	308,677	3.00	318,702		10,025	3.25%	289
290 910905 GRADE 5 TEACHERS	361,540	298,552	179,715	265,516	31,951	297,467	85,629	297,467	3.00	316,505		19,038	6.40%	290
291 910924 FOREIGN LANGUAGE TEACHER	63,227	69,502	68,288	84,285	-	84,285	26,818	84,285	1.00	89,406		5,121	6.08%	291
292 910934 PHYSICAL ED. TEACHERS	97,865	102,229	106,980	113,045	-	113,045	30,435	113,045	1.10	119,989		6,944	6.14%	292
293 21302 SUBSTITUTE TEACHERS	4,873	3,050	3,300	3,750	-	3,750	1,000	3,750		3,750		-	0.00%	293
294 21306 TEACHERS OF THE GIFTED	80,682	75,103	34,043	34,678	-	34,678	9,902	34,678	0.30	35,458		780	2.25%	294
295 21313 MUSIC TEACHERS	197,276	186,840	193,709	203,330	(36,102)	167,228	49,696	167,228	1.70	131,796	(0.40)	(35,431)	-21.19%	295
296 21314 ART TEACHERS	62,822	65,898	48,794	73,218	-	73,218	19,713	73,218	0.80	62,054	(0.20)	(11,164)	-15.25%	296
297 21317 STUDENT INTERNS	23,800	16,700	15,000	-	-	-	-	-		-		-	0.00%	297
298 21318 BUILDING SUBSTITUTES	27,000	20,250	18,625	54,000	-	54,000	6,975	50,000		130,000		76,000	140.74%	298
299 21401 LIBRARIANS	79,161	82,821	86,650	91,706	-	91,706	24,690	91,706	1.00	96,738		5,032	5.49%	299
300 21403 PSYCHOLOGISTS	76,572	79,894	83,490	88,733	4,364	93,097	25,065	93,097	1.00	99,948		6,851	7.36%	300
301 21501 PRINCIPAL/DIRECTOR SECRETARY	137,100	140,078	118,176	119,786	3,594	123,380	44,701	123,380	2.00	126,772		3,393	2.75%	301
302 21603 TEACHER AIDES	153,588	119,891	123,831	123,993	(963)	123,030	39,146	123,030	3.00	82,825	(1.00)	(40,206)	-32.68%	302
303 21608 LUNCH MONITORS		31,523	27,191	-	-	-	-	-		-		-	0.00%	303
304 61001 CUSTODIANS	223,978	233,868	233,615	226,829	-	226,829	91,778	226,829	3.00	232,499		5,670	2.50%	304
305 101003 CLUBS AND COUNCILS	4,076	4,436	4,364	10,594	-	10,594	1,476	8,856		13,924		3,330	31.43%	305
306 TOTAL PERSONNEL	3,203,209	3,300,578	3,204,589	3,467,746	(63,227)	3,404,519	1,000,061	3,398,781	35.90	3,566,281	(1.60)	161,762	4.75%	306
307														307
308 OPERATING														308
309 22002 TEXTBOOKS-REPLACEMENTS	2,450	2,267	1,038	1,059	-	1,059	259	1,059		1,005		(54)	-5.10%	309
310 22003 TEXTBOOKS-CONSUMABLES	20,134	18,854	22,193	22,302	-	22,302	20,788	22,302		20,847		(1,455)	-6.52%	310
311 23002 CLASSROOM REFERENCE	694	369	415	424	-	424	270	424		402		(22)	-5.19%	311
312 23010 AUDIO VISUAL CONSUMABLES	-	-	150	212	-	212	-	212		201		(11)	-5.19%	312
313 23003 PERIODICALS	175	-	-	212	-	212	-	212		201		(11)	-5.19%	313
314 24011 GENERAL TEACHING SUPPLIES	15,862	13,147	14,948	15,038	-	15,038	10,919	15,038		18,291		3,253	21.63%	314
315 25001 MISC. OFFICE SUPPLIES	904	894	986	1,000	-	1,000	273	1,000		1,000		-	0.00%	315
316 25002 PROFESSIONAL LIBRARY PURCHASE	432	468	500	500	-	500	-	500		500		-	0.00%	316
317 25003 PROFESSIONAL DEVELOPMENT	1,077	938	1,085	1,170	-	1,170	-	1,170		1,170		-	0.00%	317
318 25026 DUES AND MEMBERSHIPS	118	352	307	225	-	225	-	225		225		-	0.00%	318
319 102005 STUDENT ACTIVITY FUND	-	-	-	-	-	-	-	-		-		-	0.00%	319
320 TOTAL OPERATING	46,716	37,606	41,622	42,142	-	42,142	32,510	42,142		43,842		1,700	4.03%	320
321														321
322 EQUIPMENT														322
323 73001 EQUIPMENT & FURNITURE	1,642	1,938	1,973	2,000	-	2,000	95	2,000		2,000		-	0.00%	323
324														324
325 TOTAL ROYLE SCHOOL	3,251,567	3,340,122	3,248,184	3,511,888	(63,227)	3,448,661	1,032,666	3,442,923	35.90	3,612,123	(1.60)	163,462	4.74%	325

**RC 10 – Tokeneke Elementary School
2024-25 Budget**

Estimated Enrollment 2024-2025

	K	1	2	3	4	5	Total
Tokeneke	68	77	80	67	60	84	436
# of Sections	4	4	4	3	3	4	22
Class Size	17.0	19.3	20.0	22.3	20.0	21.0	19.8
Section Change	0	0	1	0	-1	1	1
Break Point	22	22	23	23	24	24	

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

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

Part I of the formula for textbooks is recommended to be fully funded at \$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%

Part II Consumables

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

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

326	RC - 10 TOKENEKE ELEMENTARY SCHOOL		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	326
327			2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	327
328	21101	PRINCIPAL	192,941	196,800	200,736	204,751	-	204,751	86,625	204,751	1.00	211,405		6,654	3.25%	328
329	21102	ASSISTANT PRINCIPAL	139,227	284,024	268,476	281,723	(22,162)	259,561	69,931	259,561	2.00	306,560		46,999	18.11%	329
330	21220	CURRICULUM SUPERVISION	19,055	19,916	21,117	21,918	-	21,918	6,974	21,918		22,464		546	2.49%	330
331	1011097	KINDERGARTEN TEACHERS	213,582	224,837	323,136	274,044	72,835	346,879	97,694	346,879	4.00	364,300		17,421	5.02%	331
332	1011001	GRADE 1 TEACHERS	289,097	209,485	322,226	338,166	-	338,166	91,045	338,166	4.00	354,672		16,506	4.88%	332
333	1011002	GRADE 2 TEACHERS	285,525	390,943	338,976	409,628	(62,849)	346,779	93,363	346,779	3.00	430,386	1.00	83,607	24.11%	333
334	1011003	GRADE 3 TEACHERS	336,766	182,996	252,495	204,855	2,395	207,250	55,798	207,250	3.00	218,584		11,334	5.47%	334
335	1011004	GRADE 4 TEACHERS	292,482	323,303	221,784	310,107	41,286	351,393	98,399	351,393	4.00	301,578	(1.00)	(49,815)	-14.18%	335
336	1011005	GRADE 5 TEACHERS	293,034	378,721	389,702	330,755	(41,286)	289,469	77,934	289,469	3.00	370,189	1.00	80,720	27.89%	336
337	1011024	FOREIGN LANGUAGE TEACHER	76,040	79,557	122,005	124,605	(40,320)	84,285	16,658	84,285	1.00	89,486		5,201	6.17%	337
338	1011034	PHYSICAL ED. TEACHERS	103,283	88,517	113,575	120,644	-	120,644	32,481	120,644	1.40	117,109	(0.20)	(3,534)	-2.93%	338
339	21302	SUBSTITUTE TEACHERS	18,052	5,025	1,694	3,750	-	3,750	1,000	3,750		3,750		-	0.00%	339
340	21306	TEACHERS OF THE GIFTED	24,382	24,747	45,197	46,237	-	46,237	12,448	46,237	0.40	47,277		1,040	2.25%	340
341	21313	MUSIC TEACHERS	174,721	132,918	137,345	144,322	9,639	153,961	44,846	153,961	1.90	117,336	(0.40)	(36,626)	-23.79%	341
342	21314	ART TEACHERS	63,396	93,493	98,069	104,473	-	104,473	28,127	104,473	1.00	97,979	(0.20)	(6,494)	-6.22%	342
343	21317	STUDENT INTERNS	31,300	32,000	22,950	-	-	-	-	-	-	-	-	-	0.00%	343
344	21318	BUILDING SUBSTITUTES	22,064	23,938	31,938	54,000	-	54,000	16,500	54,000		130,000		76,000	140.74%	344
345	21401	LIBRARIANS	113,025	114,720	116,441	119,041	(47,785)	71,256	19,184	71,256	1.00	75,807		4,551	6.39%	345
346	21403	PSYCHOLOGISTS	20,452	24,680	25,821	27,406	-	27,406	1,759	27,406	0.35	27,931		525	1.92%	346
347	21501	PRINCIPAL/DIRECTOR SECRETARY	116,321	118,281	121,678	121,868	3,663	125,531	45,627	125,531	2.00	128,983		3,452	2.75%	347
348	21603	TEACHER AIDES	192,236	159,440	163,080	163,080	(42)	163,038	51,855	163,038	4.00	82,629	(2.00)	(80,410)	-49.32%	348
349	21608	LUNCH MONITORS	-	31,830	32,685	-	-	-	-	-	-	-	-	-	0.00%	349
350	61001	CUSTODIANS	229,467	234,727	240,141	245,482	-	245,482	99,217	245,482	3.00	251,609		6,127	2.50%	350
351	101003	CLUBS AND COUNCILS	6,289	5,106	5,041	12,913	-	12,913	361	11,123		16,301		3,388	26.24%	351
352	TOTAL PERSONNEL		3,289,994	3,275,997	3,616,308	3,663,768	(84,626)	3,579,142	1,047,827	3,577,352	40.05	3,766,335	(1.80)	187,193	5.23%	352
353																353
354	OPERATING															354
355	22002	TEXTBOOKS-REPLACEMENTS	2,858	2,772	1,217	1,293	-	1,293	-	1,293		1,308		15	1.16%	355
356	22003	TEXTBOOKS-CONSUMABLES	23,037	22,069	25,381	27,225	-	27,225	27,162	27,225		27,526		301	1.11%	356
357	23002	CLASSROOM REFERENCE	681	833	549.25	517	-	517	517	517		523		6	1.16%	357
358	23003	PERIODICALS	-	275	238.81	259	-	259	259	259		262		3	1.16%	358
359	23010	AUDIO VISUAL CONSUMABLES	172	-	240.36	259	-	259	259	259		262		3	1.16%	359
360	24011	GENERAL TEACHING SUPPLIES	18,720	15,549	17,125	18,361	-	18,361	12,797	18,361		23,863		5,502	29.97%	360
361	25001	MISC. OFFICE SUPPLIES	984	1,000	998	1,000	-	1,000	404	1,000		1,000		-	0.00%	361
362	25002	PROFESSIONAL LIBRARY PURCHASE	-	466	483.46	500	-	500	-	500		500		-	0.00%	362
363	25003	PROFESSIONAL DEVELOPMENT	120	928	1,157	1,365	-	1,365	1,196	1,365		1,430		65	4.76%	363
364	25026	DUES AND MEMBERSHIPS	-	-	239	225	-	225	-	225		225		-	0.00%	364
365	102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	200	-		-		-	0.00%	365
366	TOTAL OPERATING		48,468	45,273	47,629	51,004	-	51,004	42,794	51,004		56,899		5,895	11.56%	366
367																367
368	73001	EQUIPMENT & FURNITURE	-	-	1,960	2,000	-	2,000	-	2,000		2,000		-	0.00%	368
369																369
370																370
371	TOTAL TOKENEKE SCHOOL		3,338,462	3,321,270	3,665,897	3,716,772	(84,626)	3,632,146	1,090,621	3,630,356	40.05	3,825,234	(1.80)	193,088	5.32%	371

RC 11- PHYSICAL EDUCATION & ATHLETICS
2024-2025 Physical Education & Athletics Budget

INTRODUCTION:

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

VARIOUS PERSONNEL BUDGET LINE ITEMS:

Account 101002- Interscholastic DHS- 2023-2024 Budget \$669,626 2024-25 Proposed Budget \$702,341

This account reflects negotiated increases for coach's stipends at DHS per the DEA contract (2.5%) as well as an additional JV boys hockey coach to allow for a player to coach ratio of 14:1, (total cost of \$4,879) as well as 2 additional assistant squash coaches to allow the team to fully compete as a separate boys and girls program, with a total cost of \$10,429.

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 24006- Athletic Training Supplies- 2023-2024 Budget \$6,000 2024-25 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 2023-2024 Budget \$318,228 2024-25 Proposed Budget \$362,500

The proposed budget reflects trends in actual fees the past few years due to a lack of school buses made available due to a driver shortage. 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.

Account 102004- Interscholastic- Officials 2023-2024 Budget \$187,509 2024-25 Proposed Budget \$217,027

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 needed to cover added night events as well as hosting the 2024 Turkey Bowl.

Account 102001- Interscholastic/Darien HS 2023-2024 Budget \$259,957 2024-25 Proposed Budget \$381,057

This account provides all equipment and supplies for high school athletic teams, as well as reconditioning of all athletic equipment/uniforms and rental fees for teams to use outside facilities. Monies allocated to those sports who have a rental fee associated with it have been redistributed so that each of these sports now reflects a 30% BOE contribution and a 70% parent contribution. Also included in this account are new uniforms for cheerleading, boys & girls track, girls' volleyball, boys and girls lacrosse, baseball, softball, boys rugby, sailing, wrestling and unified sports.

Turkey Bowl

Account	Amount
Interscholastic-Officials	\$9,540
Interscholastic/Darien HS	\$18,947
Total Expenses	\$28,487
Gate Receipts	\$(35,000)
Net Turkey Bowl	\$(6,513)

372 RC - 11	PHYSICAL EDUCATION		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	372
373			2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	373
374	21201	DIRECTOR	184,506	188,196	191,960	195,799	-	195,799	82,838	195,799	1.00	202,162		6,363	3.25%	374
375	11022	ASSISTANT DIRECTOR	44,970	48,697	50,000	65,000	-	65,000	20,682	65,000	1.00	65,000		-	0.00%	375
376	21501	PRINCIPAL/DIRECTOR SECRETARY	74,268	75,755	77,458	-	-	-	-	-	-	-		-	0.00%	376
377	41006	ATHLETIC TRAINING SERVICES	107,334	101,163	54,781	60,000	(60,000)	-	-	-	-	-		-	0.00%	377
378	61004	FACILITIES-CUSTODIAL	-	-	0	-	-	-	4,540	-	-	-		-	0.00%	378
379	101001	WEIGHT ROOM DARIEN HS	-	8,700	9,090	12,550	-	12,550	2,455	12,550	-	12,550		-	0.00%	379
380	101002	INTERSCHOLASTICS DARIEN HS	593,309	625,839	626,989	660,106	9,520	669,626	212,196	669,626	-	702,341		32,715	4.89%	380
381	101005	SPORTS PROGRAMS-MIDDLESEX	19,124	37,818	35,100	42,050	-	42,050	9,983	42,050	-	42,050		-	0.00%	381
382	101008	INTRAMURALS-ELEMENTARY	-	1,379	1,045	10,329	(8,264)	2,065	596	2,065	-	10,329		8,264	400.19%	382
383	101009	INTRAMURALS-DARIEN HS	-	-	-	4,000	-	4,000	-	4,000	-	4,000		-	0.00%	383
384	101012	UNIFIED SPORTS	8,337	10,647	22,311	20,814	4,000	24,814	8,041	24,814	-	26,258		1,444	5.82%	384
385		TOTAL PERSONNEL	1,031,848	1,098,195	1,068,734	1,070,648	(54,744)	1,015,904	341,331	1,015,904	2.00	1,064,690	-	48,786	4.80%	385
386																386
387		OPERATING														387
388	12001	CONSULTANT SERVICES	880	1,260	1,077	1,000	-	1,000	300	1,000	-	1,000		-	0.00%	388
389	22001	TEXTBOOKS-NEW	-	-	-	-	-	-	-	-	-	-		-	0.00%	389
390	23004	RESOURCE MATERIALS	-	-	-	-	-	-	-	-	-	-		-	0.00%	390
391	23010	CONSUMABLES	1,500	1,500	1,500	1,500	-	1,500	1,313	1,500	-	1,500		-	0.00%	391
392	24011	GENERAL TEACHING SUPPLIES	13,982	13,472	13,896	14,081	-	14,081	6,315	14,081	-	14,239		158	1.12%	392
393	24006	ATHLETIC TRAINING SUPPLIES	6,141	5,897	6,096	6,000	-	6,000	1,838	6,000	-	6,000		-	0.00%	393
394	25002	PROFESSIONAL LIBRARY PURCHASE	435	462	500	500	-	500	500	500	-	500		-	0.00%	394
395	25003	PROFESSIONAL DEVELOPMENT	490	2,884	2,000	2,000	-	2,000	697	2,000	-	2,000		-	0.00%	395
396	25026	DUES AND MEMBERSHIPS	2,583	2,939	2,961	3,000	-	3,000	2,409	3,000	-	3,000		-	0.00%	396
397	41006	CONTRACTED ATHLETIC TRAINERS	-	-	92,953	90,000	110,000	200,000	76,000	200,000	-	200,000		-	0.00%	397
398	52008	INTERSCHOLASTIC TRANS. DHS	144,084	338,047	373,480	317,718	510	318,228	94,682	318,228	-	362,500		44,272	13.91%	398
399	72044	REPAIRS AND SERVICE	3,584	436	5,000	5,000	-	5,000	470	5,000	-	5,000		-	0.00%	399
400	102001	INTERSCHOLASTICS/DARIEN HS	236,780	298,981	318,750	250,363	9,594	259,957	98,300	259,957	-	381,057		121,100	46.58%	400
401	102002	INTRAMURALS-MIDDLESEX	2,129	1,857	2,426	2,500	-	2,500	270	2,500	-	2,500		-	0.00%	401
402	102004	INTERSCHOLASTIC-OFFICIALS	116,785	184,939	209,604	187,509	-	187,509	57,343	187,509	-	217,027		29,518	15.74%	402
403	102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	-	-	-	-		-	0.00%	403
404	121000	IMPROVEMENT OF SITES	1,925	2,990	1,972	3,000	-	3,000	547	3,000	-	3,000		-	0.00%	404
405		TOTAL OPERATING	531,297	855,663	1,032,216	884,171	120,104	1,004,275	340,985	1,004,275		1,199,323	-	195,048	19.42%	405
406																406
407		EQUIPMENT														407
408	73001	EQUIPMENT AND FURNITURE	4,953	3,340	3,770	6,000	-	6,000	-	6,000	-	6,000		-	0.00%	408
409		TOTAL EQUIPMENT	4,953	3,340	3,770	6,000	-	6,000	-	6,000	-	6,000		-	0.00%	409
410																410
411		TOTAL PHYSICAL EDUCATION	1,568,098	1,957,198	2,104,720	1,960,819	65,360	2,026,179	682,316	2,026,179	2.00	2,270,013	-	243,834	12.03%	411
412																412
413																413
414			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	414
415		REVENUE	2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	415
416	102006	REV. - SUMMER SCHOOL FIELD USE	-	(35,000)	(35,000)	(35,000)	-	(35,000)	(35,000)	(35,000)	-	(35,000)		-	0.00%	416
417	102013	GATE RECEIPTS	-	-	(52,440)	(18,200)	-	(18,200)	(11,364)	(18,200)	-	(53,000)		(34,800)	191.21%	417
418																418
419		NET COST PHYSICAL EDUCATION	1,568,098	1,922,198	2,017,280	1,907,619	65,360	1,972,979	647,316	1,991,179	2.00	2,182,013	-	209,034	10.59%	419

**2024-2025 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	CIAC/CIAC Sponsored
Awards/Printing	n/a	n/a	n/a	\$0	\$0	\$7,000	\$0	\$0	n/a	\$7,000	n/a	n/a
Baseball	43	4	2	\$18,250	\$6,609	\$12,760	\$150	\$0	\$22,661	\$60,430	\$1,405	Y
Basketball (boys)	37	4	0	\$18,500	\$15,007	\$1,550	\$150	\$0	\$24,577	\$59,784	\$1,616	Y
Basketball (girls)	35	4	0	\$18,500	\$11,919	\$1,550	\$150	\$0	\$24,577	\$56,696	\$1,620	Y
Cheerleading (Fall)	11	2	0	\$2,750	\$0	\$6,875	\$0	\$0	\$10,429	\$20,054	\$1,823	Y
Cheerleading (Winter)	11	2	0	\$2,750	\$0	\$875	\$2,150	\$0	\$10,429	\$16,204	\$1,473	Y
Cross Country (Boys)	45	2	0	\$8,000	\$750	\$7,140	\$700	\$0	\$10,429	\$27,019	\$600	Y
Cross Country (Girls)	61	3	0	\$8,000	\$750	\$7,140	\$700	\$0	\$15,308	\$31,898	\$523	Y
FCIAC	n/a	n/a	n/a	\$0	\$0	\$9,350	\$0	\$0	n/a	\$9,350	n/a	na
Field Hockey	79	5	1	\$14,000	\$8,498	\$3,000	\$275	\$0	\$27,640	\$42,058	\$532	Y
Fitness Center	n/a	n/a	n/a	\$0	\$0	\$1,000	\$0	\$0	n/a	\$1,000	n/a	na
Football	129	10	3	\$14,000	\$27,869	\$28,750	\$150	\$0	\$72,689	\$143,458	\$1,112	Y
Golf (boys)	16	2	1	\$6,500	\$0	\$4,500	\$550	\$0	\$10,429	\$21,979	\$1,374	Y
Golf (girls)	14	2	0	\$6,500	\$0	\$4,500	\$550	\$0	\$10,429	\$21,979	\$1,570	Y
Gymnastics	12	2	0	\$7,000	\$1,909	\$1,600	\$725	\$0	\$12,903	\$24,137	\$2,011	Y
Ice Hockey (boys)	47	4	1	\$13,500	\$22,383	\$1,800	\$850	\$29,570	\$23,906	\$92,009	\$1,958	Y
Ice Hockey (girls)	26	2	1	\$9,000	\$8,223	\$1,800	\$150	\$14,564	\$14,148	\$47,885	\$1,842	Y
Indoor Track (B)	60	3	0	\$7,000	\$0	\$910	\$1,750	\$0	\$17,782	\$27,442	\$457	Y
Indoor Track (G)	39	3	0	\$7,000	\$0	\$910	\$1,750	\$0	\$17,782	\$27,442	\$704	Y
Lacrosse (boys)	108	7	0	\$16,000	\$18,589	\$48,710	\$150	\$0	\$39,214	\$122,663	\$1,136	Y
Lacrosse (girls)	74	7	0	\$16,000	\$18,589	\$19,200	\$150	\$0	\$39,214	\$93,153	\$1,259	Y
Rugby (B)	31	2	0	\$5,000	\$2,000	\$7,500	\$150	\$0	\$10,429	\$25,079	\$809	N
Sailing	16	2	0	\$5,000	\$0	\$650	\$2,950	\$0	\$10,429	\$19,029	\$1,189	N
Skiing	61	2	0	\$20,000	\$0	\$650	\$0	\$11,445	\$10,429	\$42,524	\$697	N
Soccer (boys)	90	5	0	\$14,000	\$10,797	\$2,600	\$220	\$0	\$27,540	\$55,157	\$613	Y
Soccer (girls)	85	4	0	\$14,000	\$10,797	\$2,600	\$220	\$0	\$22,661	\$50,278	\$592	Y
Softball	15	3	0	\$13,250	\$5,947	\$8,135	\$150	\$0	\$17,782	\$45,264	\$3,018	Y
Squash (boys)	21	2	0	\$2,500	\$0	\$1,575	\$2,438	\$4,543	\$10,429	\$21,485	\$1,023	N
Squash (girls)	19	2	0	\$2,500	\$0	\$1,575	\$2,438	\$4,543	\$10,429	\$21,485	\$1,131	N
Swimming (boys)	18	3	0	\$4,500	\$2,221	\$3,450	\$200	\$0	\$17,782	\$28,153	\$1,564	Y

Swimming (girls)	35	3	0	\$4,500	\$2,221	\$3,450	\$200	\$0	\$17,782	\$28,153	\$804	Y
Diving (boys)	2	1	0	\$1,500	\$400	\$900	\$100	\$6,232	\$4,879	\$14,011	\$7,006	Y
Diving (girls)	6	1	0	\$1,500	\$400	\$900	\$100	\$6,232	\$4,879	\$14,011	\$2,335	Y
Tennis (boys)	33	2	0	\$11,000	\$0	\$2,580	\$300	\$0	\$10,429	\$24,309	\$737	Y
Tennis (girls)	39	2	0	\$11,000	\$0	\$2,580	\$300	\$0	\$10,429	\$24,309	\$623	Y
Track/Field (B)	80	4	0	\$10,000	\$2,175	\$1,090	\$750	\$0	\$22,661	\$36,676	\$458	Y
Track/Field (G)	90	4	1	\$10,000	\$2,175	\$1,090	\$750	\$0	\$22,661	\$36,676	\$408	Y
Volleyball (boys)	26	3	0	\$8,500	\$7,850	\$1,370	\$150	\$0	\$19,027	\$36,897	\$1,419	Y
Volleyball (girls)	44	4	0	\$12,500	\$8,650	\$9,200	\$150	\$0	\$23,906	\$54,406	\$1,237	Y
Wrestling	38	3	0	\$10,000	\$4,199	\$9,500	\$2,050	\$0	\$17,782	\$43,531	\$1,146	Y
Reconditioning	n/a	n/a	n/a	\$0	\$0	\$0	\$22,000	\$0	n/a	\$22,000	n/a	n/a
Unified Sports (Fall)	36	2	0	\$1,000	\$1,520	\$1,300	\$150	\$0	\$8,720	\$12,690	\$353	Y
Unified Sports (Winter)	25	2	0	\$1,000	\$1,520	\$1,300	\$150	\$0	\$8,720	\$12,690	\$508	Y
Unified Sports (Spring)	25	2	0	\$1,000	\$1,520	\$1,300	\$150	\$0	\$8,720	\$12,690	\$508	Y
Rugby (G)	10	1	0	\$5,000	\$2,000	\$1,500	\$150	\$0	\$5,550	\$14,200	\$1,420	N
Turkey Bowl	n/a	n/a	n/a	\$0	\$9,540	\$18,947	\$0	\$0	\$0	\$28,487	n/a	n/a
Totals				\$362,500	\$217,027	\$256,662	\$47,266	\$77,129	\$728,601	\$1,689,185		

Participation numbers are for 22-23 school year

Account 102001

Account
101002 +
101012

**2024-2025 Budget Worksheet
DARIEN HIGH SCHOOL
FRESHMAN ATHLETICS / COSTS PER CATEGORY**

<i>Sport or Category</i>	<i># Participants</i>	<i># Coaches</i>	<i># Vol. Coaches</i>	<i>Transportation</i>	<i>Interscholastic/ Officials</i>	<i>Supplies</i>	<i>Fees</i>	<i>Rentals</i>	<i>Coaches Stipend</i>	<i>Total</i>	<i>Total Cost/Person</i>
Awards/Printing											\$0
Baseball	13	1	0	\$5,000	\$1,300	\$750	\$0	\$0	\$4,879	\$11,929	\$918
Basketball (boys)	14	1	0	\$5,000	\$3,800	\$150	\$0	\$0	\$4,879	\$13,829	\$988
Basketball (girls)	12	1	0	\$5,000	\$3,800	\$150	\$0	\$0	\$4,879	\$13,829	\$1,152
Cheerleading (Fall)											\$0
Cheerleading (Winter)											\$0
Cross Country (Boys)											\$0
Cross Country (Girls)											\$0
FCIAC											\$0
Field Hockey	30	2	0	\$3,250	\$1,444	\$750	\$0	\$0	\$9,758	\$15,202	\$507
Fitness Center											\$0
Football	45	2	0	\$3,500	\$1,500	\$4,500	\$0	\$0	\$10,429	\$19,929	\$443
Golf (boys)											\$0
Golf (girls)											\$0
Gymnastics											\$0
Ice Hockey (boys)											\$0
Ice Hockey (girls)											\$0
Indoor Track (B)											\$0
Indoor Track (G)											\$0
Lacrosse (boys)	40	2	0	\$3,500	\$1,600	\$4,500	\$0	\$0	\$9,758	\$19,358	\$484
Lacrosse (girls)	25	2	0	\$3,500	\$1,600	\$2,000	\$0	\$0	\$9,758	\$16,858	\$674
Rugby (B)											\$0
Sailing											\$0
Skiing											\$0
Soccer (boys)	28	2	0	\$3,500	\$2,304	\$450	\$0	\$0	\$9,758	\$16,012	\$572
Soccer (girls)	28	1	0	\$3,500	\$2,304	\$450	\$0	\$0	\$4,879	\$11,133	\$398
Softball											\$0
Squash											\$0
Swimming (boys)											\$0
Swimming (girls)											\$0
Diving (boys)											\$0

Diving (girls)												\$0
Tennis (boys)												\$0
Tennis (girls)												\$0
Track/Field (B)												\$0
Track/Field (G)												\$0
Volleyball (boys)												\$0
Volleyball (girls)	16	1	0	\$3,000	\$800	\$1,500	\$0	\$0	\$4,879	\$10,179		\$636
Wrestling												\$0
Reconditioning												\$0
Unified Sports (Fall)												\$0
Unified Sports (Winter)												\$0
Unified Sports (Spring)												\$0
Rugby (G)												\$0
Turkey Bowl												\$0
Totals				\$38,750	\$20,452	\$15,200	\$0	\$0	\$73,856	\$148,258		

**2025-2025 Budget Worksheet
DARIEN HIIGH SCHOOL
JV 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											\$0	
Baseball	15	1	1	\$6,000	\$1,300	\$750	\$0	\$0	\$4,879	\$12,929	\$862	
Basketball (boys)	13	1	0	\$6,000	\$3,800	\$150	\$0	\$0	\$5,550	\$15,500	\$1,192	
Basketball (girls)	11	1	0	\$6,000	\$3,800	\$150	\$0	\$0	\$5,550	\$15,500	\$1,409	
Cheerleading (Fall)											\$0	
Cheerleading (Winter)											\$0	
Cross Country (Boys)											\$0	
Cross Country (Girls)											\$0	
FCIAC											\$0	
Field Hockey	24	1	0	\$3,250	\$1,796	\$750	\$0	\$0	\$4,879	\$10,675	\$445	
Fitness Center											\$0	
Football	27	2	0	\$3,500	\$1,500	\$6,500	\$0	\$0	\$11,100	\$22,600	\$837	
Golf (boys)	9	1	0	\$3,500	\$0	\$1,500	\$0	\$0	\$4,879	\$9,879	\$1,098	
Golf (girls)	7	1	0	\$3,500	\$0	\$1,500	\$0	\$0	\$4,879	\$9,879	\$1,411	
Gymnastics											\$0	
Ice Hockey (boys)	22	2	0	\$4,500	\$1,422	\$800	\$600	\$11,828	\$9,758	\$28,908	\$1,314	
Ice Hockey (girls)											\$0	
Indoor Track (B)											\$0	
Indoor Track (G)											\$0	
Lacrosse (boys)	28	2	0	\$3,500	\$1,600	\$6,500	\$0	\$0	\$9,758	\$21,358	\$763	
Lacrosse (girls)	17	2	0	\$3,500	\$1,600	\$3,000	\$0	\$0	\$9,758	\$17,858	\$1,050	
Rugby (B)											\$0	
Sailing											\$0	
Skiing											\$0	
Soccer (boys)	24	1	0	\$3,500	\$2,304	\$450	\$0	\$0	\$4,879	\$11,133	\$464	
Soccer (girls)	22	1	0	\$3,500	\$2,304	\$450	\$0	\$0	\$4,879	\$11,133	\$506	
Softball	4	1	0	\$4,500	\$1,460	\$1,000	\$0	\$0	\$4,879	\$11,839	\$2,960	
Squash (Girls)	8	1	0	\$1,250	\$0	\$787	\$1,000	\$1,817	\$4,879	\$9,733	\$1,217	
Squash (Boys)	9	1	0	\$1,250	\$0	\$787	\$1,000	\$1,817	\$4,879	\$9,733	\$1,081	
Swimming (boys)											\$0	
Swimming (girls)											\$0	
Diving (boys)											\$0	

Diving (girls)												\$0
Tennis (boys)	18	1	0	\$5,000	\$0	\$1,000	\$0	\$0	\$4,879	\$10,879		\$604
Tennis (girls)	24	1	0	\$5,000	\$0	\$1,000	\$0	\$0	\$4,879	\$10,879		\$453
Track/Field (B)												\$0
Track/Field (G)												\$0
Volleyball (boys)	14	1	0	\$3,500	\$2,000	\$450	\$0	\$0	\$4,879	\$10,829		\$774
Volleyball (girls)	15	1	0	\$3,000	\$2,000	\$1,500	\$0	\$0	\$4,879	\$11,379		\$759
Wrestling	13	1	0	\$3,500	\$1,110	\$2,000	\$0	\$0	\$4,879	\$11,489		\$884
Reconditioning												\$0
Unified Sports (Fall)												\$0
Unified Sports (Winter)												\$0
Unified Sports (Spring)												\$0
Rugby (G)												\$0
Turkey Bowl												\$0
Totals				\$77,250	\$27,996	\$31,024	\$2,600	\$15,462	\$119,780	\$274,112		

**2024-2025 Budget Worksheet
DARIEN HIGH SCHOOL
VARSITY 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					\$7,000					\$0	
Baseball	15	2	2	\$7,250	\$4,009	\$11,260	\$150	\$0	\$12,903	\$35,572	\$2,371
Basketball (boys)	10	2	0	\$7,500	\$7,407	\$1,250	\$150	\$0	\$14,148	\$30,455	\$3,046
Basketball (girls)	12	2	0	\$7,500	\$4,319	\$1,250	\$150	\$0	\$14,148	\$27,367	\$2,281
Cheerleading (Fall)	11	2	0	\$2,750	\$0	\$6,875	\$0	\$0	\$10,429	\$20,054	\$1,823
Cheerleading (Winter)	11	2	0	\$2,750	\$0	\$875	\$2,150	\$0	\$10,429	\$16,204	\$1,473
Cross Country (Boys)	45	2	0	\$8,000	\$750	\$7,140	\$700	\$0	\$10,429	\$27,019	\$600
Cross Country (Girls)	61	3	0	\$8,000	\$750	\$7,140	\$700	\$0	\$15,308	\$31,898	\$523
FCIAC						\$9,350				\$0	
Field Hockey	25	2	1	\$7,500	\$5,258	\$1,500	\$275	\$0	\$13,003	\$27,536	\$1,101
Fitness Center						\$1,000				\$0	
Football	57	6	3	\$7,000	\$24,869	\$17,750	\$150	\$0	\$51,160	\$100,929	\$1,771
Golf (boys)	7	1	1	\$3,000	\$0	\$3,000	\$550	\$0	\$5,550	\$12,100	\$1,729
Golf (girls)	7	1	0	\$3,000	\$0	\$3,000	\$550	\$0	\$5,550	\$12,100	\$1,729
Gymnastics	12	2	0	\$7,000	\$1,909	\$1,600	\$725	\$0	\$12,903	\$24,137	\$2,011
Ice Hockey (boys)	25	2	1	\$9,000	\$20,961	\$1,000	\$250	\$17,742	\$14,148	\$63,101	\$2,524
Ice Hockey (girls)	26	2	1	\$9,000	\$8,223	\$1,800	\$150	\$14,564	\$14,148	\$47,885	\$1,842
Indoor Track (B)	60	3	0	\$7,000	\$0	\$910	\$1,750	\$0	\$17,782	\$27,442	\$457
Indoor Track (G)	39	3	0	\$7,000	\$0	\$910	\$1,750	\$0	\$17,782	\$27,442	\$704
Lacrosse (boys)	40	3	0	\$9,000	\$15,389	\$37,710	\$150	\$0	\$19,698	\$81,947	\$2,049
Lacrosse (girls)	40	3	0	\$9,000	\$15,389	\$14,200	\$150	\$0	\$19,698	\$58,437	\$1,461
Rugby (B)	31	2	0	\$5,000	\$2,000	\$7,500	\$150	\$0	\$10,429	\$25,079	\$809
Sailing	16	2	0	\$5,000	\$0	\$650	\$2,950	\$0	\$10,429	\$19,029	\$1,189
Skiing	61	2	0	\$20,000	\$0	\$650	\$0	\$11,445	\$10,429	\$42,524	\$697
Soccer (boys)	38	2	0	\$7,000	\$6,189	\$1,700	\$220	\$0	\$12,903	\$28,012	\$737
Soccer (girls)	35	2	0	\$7,000	\$6,189	\$1,700	\$220	\$0	\$12,903	\$28,012	\$800
Softball	11	2	0	\$8,750	\$4,487	\$7,135	\$150	\$0	\$12,903	\$33,425	\$3,039
Squash (Girls)	11	1	0	\$1,250	\$0	\$788	\$1,438	\$2,726	\$5,550	\$11,752	\$1,068
Squash (Boys)	12	1	0	\$1,250	\$0	\$788	\$1,438	\$2,726	\$5,550	\$11,752	\$979
Swimming (boys)	18	3	0	\$4,500	\$2,221	\$3,450	\$200	\$0	\$17,782	\$28,153	\$1,564
Swimming (girls)	35	3	0	\$4,500	\$2,221	\$3,450	\$200	\$0	\$17,782	\$28,153	\$804
Diving (boys)	2	1	0	\$1,500	\$400	\$900	\$100	\$6,232	\$4,879	\$14,011	\$7,006

Diving (girls)	6	1	0	\$1,500	\$400	\$900	\$100	\$6,232	\$4,879	\$14,011	\$2,335
Tennis (boys)	15	1	0	\$6,000	\$0	\$1,580	\$300	\$0	\$5,550	\$13,430	\$895
Tennis (girls)	15	1	0	\$6,000	\$0	\$1,580	\$300	\$0	\$5,550	\$13,430	\$895
Track/Field (B)	80	4	0	\$10,000	\$2,175	\$1,090	\$750	\$0	\$22,661	\$36,676	\$458
Track/Field (G)	90	4	0	\$10,000	\$2,175	\$1,090	\$750	\$0	\$22,661	\$36,676	\$408
Volleyball (boys)	12	2	0	\$5,000	\$5,850	\$920	\$150	\$0	\$14,148	\$26,068	\$2,172
Volleyball (girls)	13	2	0	\$6,500	\$5,850	\$6,200	\$150	\$0	\$14,148	\$32,848	\$2,527
Wrestling	25	2	0	\$6,500	\$3,089	\$7,500	\$2,050	\$0	\$12,903	\$32,042	\$1,282
Reconditioning							\$22,000			\$22,000	\$0
Unified Sports (Fall)	36	2	0	\$1,000	\$1,520	\$1,300	\$150	\$0	\$8,720	\$12,690	\$353
Unified Sports (Winter)	25	2	0	\$1,000	\$1,520	\$1,300	\$150	\$0	\$8,720	\$12,690	\$508
Unified Sports (Spring)	25	2	0	\$1,000	\$1,520	\$1,300	\$150	\$0	\$8,720	\$12,690	\$508
Rugby (G)	10	1	0	\$5,000	\$2,000	\$1,500	\$150	\$0	\$5,550	\$14,200	\$1,420
Turkey Bowl					\$9,540	\$18,947					\$0
Totals				\$246,500	\$168,579	\$210,438	\$44,666	\$61,667	\$534,965	\$1,266,815	

Sport	BOE Contribution	Parent Contribution	Total	% Paid-BOE	% Paid-Parents	Price per Participant	# of Participants
Hockey G.	\$14,962	\$34,913	\$49,875	30%	70%	\$1,396	25
Hockey B	27,787	\$64,838	\$92,625	30%	70%	\$1,440	45
Skiing	\$9,617	\$22,440	\$49,875	30%	70%	\$374	60
Squash	\$8,820	\$20,580	\$29,400	30%	70%	\$515	40
Sailing			TBD			\$375 *	
Total	\$61,186	\$142,771	\$221,775				

* 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	2026-2027
Track / Cross Country	Boys		Jersey & Short			Jersey & Short		
Track / Cross Country	Girls		Jersey & Short			Jersey & Short		
Ski Team	Co-Ed	G-Suits			G-Suit			G-Suit
Soccer	Boys	H & A Uniforms			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	H Jerseys & Pants
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	New Top & Shorts
Tennis	Girls	New Top & Shorts	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			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	New Top
Golf	Girls	New Top	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	New Jersey & shorts
Sailing	Co-Ed		New Pinnies			New Pinnies		
Swim	Boys	Suits & Caps	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	Suits & Caps
Gymnastics	Girls	Leotards	Leotards	Leotards	Leotards	Leotards	Leotards	Leotards
Wrestling	Boys		New Uniforms			New Uniforms		
Field Hockey	Girls	H & A Uniforms			H & A Uniforms			H & A Uniforms
Unified Sports	Co-Ed		New Uniforms			New Uniforms		
Rugby	Girls	New Uniforms			New Uniforms			New Uniforms

Sport	Cut/No Cut	Ratio	Notes
B Golf	Cut	1:05	Need 1 coach for JV and 1 for Varsity - Different locations
G Golf	Cut	1:05	Need 1 coach for JV and 1 for Varsity - Different locations
G Volleyball	Cut	1:10	Limit to # of players on court
G Basketball	No Cut	1:10	Limit to # of players on court- Has not been need to cut
Softball	No Cut	1:10/12	At least two coaches at Varsity/Limit to # of players on field
B Basketball	Cut	1:10	Limit to # of players on court
Baseball	Cut	1:10/12	At least two coaches at Varsity/Limit to # of players on field
B Hockey	Cut	1:12/15	Danger on Ice
G Hockey	Cut	1:12/15	Danger on Ice
Squash	Cut	1:10/12	Cuts due to Court Time
Sailing	Cut	1:8/10	Safety in water/Not enough boats
B Tennis	Cut	1:12/15	Cuts due to Court Time
G Tennis	Cut	1:15/20	Cuts due to court time/Girls JV Plays all doubles matches
Football	No Cut	1:12/15	
G Lax	No Cut	1:10/15	
B Soccer	No Cut- Fr.	1:15/20	No cuts at frosh level
G Soccer	No Cut- Fr.	1:15/20	No cuts at frosh level
B Lax	No Cut	1:10/15	
G Outdoor Track	No Cuts	1:20/25	
Field Hockey	No Cuts- Fr.	1:15	No cuts at frosh level
Cheerleading	No Cuts	1:10/15	Safety and Supervision- Two coaches required for varsity sport
B Swim and Dive	No Cuts	1:10/15	Has not needed to cut in recent years- limited space
B Cross Country	No Cuts	1:30	At least two coaches at varsity level
G Cross Country	No Cuts	1:30	
B Indoor Track	No Cuts	1:20/25	
G Indoor Track	No Cuts	1:20/25	
B Outdoor Track	No Cuts	1:20/25	
G Outdoor Track	No Cuts	1:20/25	
G Swim and Dive	Cuts	1:10/15	Has not needed to cut in recent years- limited space
G Gymnastics	No Cuts	1:05	
Ski	No Cuts	1:25	No cuts now but participation may go up
Wrestling	No Cuts	1:10/15	Two coaches needed- varsity sport
B Rugby	No Cuts	1:12/15	Two coaches needed- varsity sport
B Volleyball	No Cuts	1:10	Two coaches needed- varsity sport

RC 12 – Maintenance
2024 - 2025 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.

PERSONNEL:

While this budget does not bring forward a request for 1.0 FTE Grounds Keeper for the district yet we do want to highlight that for FY26 we intend to request an additional Grounds Keeper due to the courtyard construction at Hindley, Holmes and Royle. As we discussed last year at this time, our schools are going through a rebirth. Beginning with Ox Ridge and continuing with Hindley, Holmes and Royle, and possibly Middlesex Middle School in the future; 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 close to new as possible. To do so, is increasingly difficult from a maintenance staffing standpoint.

With only 5 Grounds Keepers to cover 200 acres of fully landscaped property, there simply "isn't enough time in the day" to get to all the tasks required in a timely manner. The new courtyard at Ox Ridge for example, cannot be maintained with large power equipment. Small tools such as string trimmers (not mowers) must be utilized. The planting beds need to be weeded regularly, which is labor intensive. Leaves in the fall, need to be rounded up and bagged and removed by hand.

The additional staff allow us to better service not only the landscaping needs of the schools; grass cutting, weeding of planter beds, lining fields for games etc. but also the "behind the scenes" work that often gets overlooked or diminished; set ups for school-based events, large trash removal and disposal, responsiveness to moving athletic equipment for DHS & MMS events.

As we approach the bid opening and hopefully project award; the new designs for Hindley, Holmes and Royle all call for the addition or modifying of greenspace, which currently do not exist. Additionally, each campus will implement some form of underground storm water retention systems in order to mitigate run-off. These systems require periodic maintenance which is not currently performed.

- Hindley: will have a self-contained courtyard (similar to Ox Ridge), which is currently an all asphalt surface, requiring little to no maintenance. It is being replaced with green space in addition to play surfacing.
- Holmes: the existing 3-sided courtyard, which is also asphalt will incorporate landscape, performance and play areas.
- 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.

Another change to this budget is the shifting of expenses related to part time custodians to the cafeteria fund. In RC20 you will see the budget includes the reduction of a 1.0 FTE Accountant, which is currently funded in the food service fund. This reduction allows the shifting of expenses of part time cleaners to the cafeteria fund.

Highlights of various line items in the proposed 2024-2025 Operating Budget include the following:

Account 120.01 – Consultant Services: 2023-2024 Budget \$16,129 2024-25 Proposed Budget \$16,250

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

Account 620.01 – Refuse Collection: 2023-2024 Budget \$88,941 2024-25 Proposed Budget \$97,657

This line item provides for the collection and disposal of garbage from each of our buildings and from our athletic fields. It also provides for recycling of cardboard, paper, bottles/cans and office paper. There is some misconception that there is little, or no cost associated with recycling. This is simply not the case, as there is a service fee for having the recyclables collected. This request will cover the second year of a three year contract, which was re-bid this past spring. The current vendor (Oak Ridge) who was newly selected with the recent RFP was 65% less expensive than the previous company (All American Waste) bid submission. This account also includes the cost of four dumpsters (\$5,480) during the course of the year.

Account 620.04 – Care of Trees: 2023-2024 Budget \$23,849 2024-25 Proposed Budget \$23,850

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: 2023-2024 Budget \$173,400 2024-25 Proposed Budget \$200,000

This account represents custodial supplies for the District. We are currently in year 3 of 3 for custodial supplies, which has allowed prices to remain low during a high inflationary time. The expiration of this contract on June 30, 2024 will result in significantly higher prices as costs will be re-adjusted to current prices in a high inflationary time. Costs for paper goods, petroleum based products (trash liners) and disinfectants have risen sharply since the originally bid was in place.

Account 650.02 – Operation of Vehicles: 2023-2024 Budget \$50,000 2024-25 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. Also included in this account is the cost of gasoline for these vehicles, which is anticipated to be \$3.45 per gallon.

Account 650.03 – Care of Grounds: 2023-2024 Budget \$225,115 2024-25 Proposed Budget \$225,115

This account serves as the field maintenance account. Included in this account is removal of poison ivy at schools, irrigation repairs on our fields, paint lining of the fields, mulch for the grounds, turf maintenance of our fields, playground repairs, geese patrol, and the purchase of grounds supplies. This account is able to be reduced by \$50,000 providing the additional groundskeeper is approved as we would be able to do much of the irrigation and mulch in house that we currently have to contract out for.

Account 650.05 – Uniforms: 2023-2024 Budget \$39,125 2024-25 Proposed Budget \$39,125

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

Account 720.01 – Contracted Janitorial Services: 2023-2024 Budget \$302,240 2024-25 Proposed Budget \$320,960

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 in the 3rd year of the contract and have negotiated a one year renewal with the current vendor. The major driving force behind this increase is the Minimum Wage which has increased from \$13/hour in 2021 to \$15.69 this year or a 20% increase. The current renewal calls for a 6.2% increase in the contract.

Account 720.14 – Plumbing Supplies: 2023-2024 Budget \$40,000 2024-25 Proposed Budget \$40,000

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

Account 720.16 – Classroom/Corridor 2023-2024 Budget \$110,000 2024-25 Proposed Budget \$126,200

Newly requested in this account is an additional \$3,200 for each of the following schools (Hindley, Holmes and Royle) to completely sand and re-stain the stage/platform at each common room. This line 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. The increase in this account is attributed to a 5% increase in our elevator service contracts (\$6,600) and the sanding and re-staining of the stages (\$9,600).

Account 720.44 – Repairs and Service: 2023-2024 Budget \$53,506 2024-25 Proposed Budget \$53,506

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: 2023-2024 Budget \$65,000 2024-25 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 \$67,275 2024-25 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: 2023-2024 Budget \$157,257 2024-25 Proposed Budget \$160,632

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 additional (Phase II or assembly wing) HVAC filter changes needed for the new Ox Ridge.

Account 740.11– Glass Repair and Supplies: 2023-2024 Budget \$5,000 2024-25 Proposed Budget \$5,000

This account covers damage to window throughout the district.

Account 740.12– Lumber Supplies: 2023-2024 Budget \$40,000 2024-25 Proposed Budget \$40,000

The funding supports the purchase of supplies to build or repair carpentry-related items. The cost of materials has risen due to inflation.

Account 740.13– Hardware Supplies: 2023-2024 Budget \$35,375 2024-25 Proposed Budget \$40,000

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: 2023-2024 Budget \$10,000 2024-25 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: 2023-2024 Budget \$2,000 2024-25 Proposed Budget \$2,000

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

Account 740.30– Reserve for Emergency Repairs: 2023-2024 Budget \$45,000 2024-25 Proposed \$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: 2023-2024 Budget \$2,852 2024-25 Proposed Budget \$2,568

This represents the cost of district owned conex boxes, which store various building supplies throughout the district. We have systemically reduced conex boxes throughout the district and currently only have one container at DHS and one container at Holmes. This account does not include containers rented by outside groups.

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: 2023-2024 Budget \$(60,625) 2024-25 Proposed Budget \$(64,150)

We have built in a 5% rate increase in building rentals fee's.

Account 102009-Use of Fields: 2022-2023 Budget \$(208,438) 2024-25 Proposed Budget \$(271,300)

We have built in a 5% rate increase in the use of fields and an increase in the per participant fee to \$40, a \$5 per participant increase.

420	RC - 12	MAINTENANCE	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	420
421			2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	421
422	11031	FACILITIES DIRECTOR	159,204	162,329	150,000	156,500	5,869	162,369	68,695	162,369	1.00	162,369		-	0.00%	422
423	11022	ASSISTANT FACILITIES DIRECTOR	99,089	120,000	103,257	110,000	3,300	113,300	47,935	113,300	1.00	113,300		-	0.00%	423
424	11032	SECRETARY	39,007	41,500	42,953	44,150	1,760	45,910	19,423	45,910	0.50	45,910		-	0.00%	424
425	61003	CUSTODIAL	64,385	75,197	76,500	77,606	-	77,606	31,223	77,606	1.00	79,547		1,941	2.50%	425
426	61005	CUSTODIAL O/T SCH. EMERGENCY	123,375	106,485	73,496	90,286	-	90,286	37,718	90,286		90,286		-	0.00%	426
427	71001	GROUNDSKEEPERS	389,074	394,863	393,599	405,538	-	405,538	163,775	405,538	5.00	415,688		10,150	2.50%	427
428	71002	GROUNDS OVERTIME	8,094	15,013	2,125	12,000	-	12,000	-	12,000		12,000		-	0.00%	428
429	71003	MAINTENANCE	667,210	690,980	677,389	706,139	359	706,498	285,172	706,498	7.00	724,152		17,654	2.50%	429
430	71004	MAINTENANCE OVERTIME	19,489	14,672	4,769	27,500	-	27,500	965	27,500		27,500		-	0.00%	430
431	71005	SPRING/SUMMER HELP PART-TIME	47,696	177,145	115,273	115,495	-	115,495	50,652	115,495		-		(115,495)	-100.00%	431
432		TOTAL PERSONNEL	1,616,621	1,798,184	1,639,360	1,745,214	11,288	1,756,502	705,556	1,756,502	15.50	1,670,752	-	(85,750)	-4.88%	432
433																433
434		OPERATING														434
435	12001	CONSULTANT SERVICES	16,989	15,468	24,097	16,250	(121)	16,129	15,888	16,129		16,250		121	0.75%	435
436	13015	LOCAL TRAVEL	-	-	6,500	-	2,100	2,100	888	2,100		2,100		-	0.00%	436
437	13017	PROF. MEETINGS & TRAINING	-	-	-	-	-	-	-	-		-		-	0.00%	437
438	62001	REFUSE COLLECTION	78,963	77,758	81,641	86,050	2,891	88,941	31,510	88,941		97,657		8,716	9.80%	438
439	62003	SNOW REMOVAL	37,280	27,901	4,996	59,000	-	59,000	1,519	59,000		59,000		-	0.00%	439
440	62004	CARE OF TREES	22,334	14,358	13,665	26,000	(2,151)	23,849	15,615	23,849		23,850		1	0.00%	440
441	65001	CUSTODIAL SUPPLIES	160,635	192,982	240,818	173,400	-	173,400	63,507	173,400		200,000		26,600	15.34%	441
442	65002	OPERATION OF VEHICLES	47,329	85,335	46,989	50,000	-	50,000	24,159	50,000		50,000		-	0.00%	442
443	65003	CARE OF GROUNDS	246,330	333,661	256,205	225,115	-	225,115	75,254	225,115		225,115		-	0.00%	443
444	65005	UNIFORMS	28,012	26,559	34,631	34,125	5,000	39,125	11,475	39,125		39,125		-	0.00%	444
445	RC - 12	MAINTENANCE	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	445
446			2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	446
447	72001	CONTRACTED JANITORIAL SERVICE	258,979	286,145	295,930	302,240	-	302,240	101,080	302,240		320,960		18,720	6.19%	447
448	72012	ELECTRICAL	-	-	-	-	-	-	-	-		-		-	0.00%	448
449	72013	INTERCOMMS AND CLOCKS	440	2,123	-	-	-	-	-	-		-		-	0.00%	449
450	72044	PLUMBING	46,501	22,484	69,950	40,000	-	40,000	29,352	40,000		40,000		-	0.00%	450
451	72016	CLASSROOMS/CORRIDORS/AUD.	76,341	112,704	138,176	110,000	-	110,000	42,303	110,000		126,200		16,200	14.73%	451
452	72022	FIRE ALARMS/EXTING/SPRINKLER	35,893	103,207	92,808	65,000	-	65,000	30,554	65,000		65,000		-	0.00%	452
453	72023	NON MECHANICAL INSPECTIONS	36,602	62,112	97,614	67,275	-	67,275	22,788	67,275		67,275		-	0.00%	453
454	72044	REPAIRS AND SERVICE	58,625	96,939	141,703	54,246	(740)	53,506	22,210	53,506		53,506		-	0.00%	454
455	72048	HVAC /AIR CONDITIONER REPAIRS	198,878	145,040	234,571	157,257	-	157,257	74,834	157,257		160,632		3,375	2.15%	455
456	74011	GLASS	10,351	6,252	7,876	5,000	-	5,000	1,390	5,000		5,000		-	0.00%	456
457	74012	LUMBER	40,077	35,855	42,395	35,000	5,000	40,000	10,615	40,000		40,000		-	0.00%	457
458	74013	HARDWARE	33,891	56,396	51,144	35,375	-	35,375	31,125	35,375		40,000		4,625	13.07%	458
459	74014	PAINT	7,220	12,417	12,428	10,000	-	10,000	5,475	10,000		10,000		-	0.00%	459
460	74015	OTHER BUILDING MATERIALS	6,351	3,105	2,796	5,000	(3,000)	2,000	1,200	2,000		2,000		-	0.00%	460
461	74016	ELECTRICAL MATERIALS	41,376	96,798	99,094	63,500	(2,000)	61,500	21,778	61,500		61,500		-	0.00%	461
462	74030	RESERVE FOR EMERGENCY REPAIR	80,354	92,177	118,566	45,000	-	45,000	43,217	45,000		45,000		-	0.00%	462
463	83006	RENTAL OF TOOLS & EQUIPMENT	1,068	11,162	7,597	7,852	(5,000)	2,852	1,175	2,852		2,568		(284)	-9.96%	463
464	121000	IMPROVEMENT OF SITES	72,035	27,260	140,310	40,000	-	40,000	13,011	40,000		40,000		-	0.00%	464
465	122000	IMPROVEMENT OF BUILDINGS	52,573	39,713	98,901	55,000	-	55,000	14,660	55,000		55,000		-	0.00%	465
466		TOTAL OPERATING	1,787,945	2,092,333	2,361,401	1,767,685	1,979	1,769,664	706,582	1,769,664		1,847,738	-	78,074	4.41%	466
467																467

468	EQUIPMENT																	468
469	73010	MAINTENANCE EQUIPMENT	-	19,222	48,077	-	-	-	-	-	-	-	-	-	-	-	0.00%	469
470	73001	EQUIPMENT AND FURNITURE	25,179	41,666	46,089	45,000	-	45,000	22,617	45,000		17,500		(27,500)		-61.11%	470	
471		TOTAL EQUIPMENT	25,179	60,888	94,166	45,000	-	45,000	22,617	45,000		17,500	-	(27,500)		-61.11%	471	
472																		472
473		TOTAL MAINTENANCE	3,429,745	3,951,405	4,094,927	3,557,899	13,267	3,571,166	1,434,756	3,571,166	15.50	3,535,990	-	(35,176)		-0.99%	473	
474																		474
475			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR		475	
476		REVENUE	2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025		476	
477	102008	REVENUE - BUILDING RENTAL	(21,963)	(53,908)	(61,684)	(60,625)	-	(60,625)	(21,285)	(60,625)		(64,150)		(3,525)		5.81%	477	
478	102009	REVENUE - USE OF FIELDS	(208,920)	(171,696)	(195,738)	(208,438)	-	(208,438)	(154,751)	(208,438)		(271,300)		(62,862)		30.16%	478	
479		TOTAL REVENUE	(230,883)	(225,605)	(257,422)	(269,063)	-	(269,063)	(176,035)	(269,063)		(335,450)	-	(66,387)		24.67%	479	
480																		480
481		NET MAINTENANCE BUDGET	3,198,862	3,725,800	3,837,505	3,288,836	13,267	3,302,103	1,258,721	3,302,103	15.50	3,200,540	-	(101,563)		-3.08%	481	
482																		482

FACILITY USAGE RATES

FY25

We have included at the request of the Board of Education, the recommended facility usage rates for FY25 to be adopted along with the Board of Education budget. The following rates represent a 5.5% increase for both profit and nonprofit.

NON-PROFIT RATES			FOR PROFIT RATES		
Facility	2023-2024 Rental Rate	2024-2025 Recommended Rate	Facility	2023-2024 Rental Rate	2024-2025 Recommended Rate
Darien High School					
Auditorium	\$150	\$159	Auditorium	\$306	\$323
Gymnasium (main)	\$120	\$127	Gymnasium (main)	\$150	\$159
Gymnasium (lower)	\$90	\$95	Gymnasium (lower)	\$133	\$141
Cafeteria	\$73	\$78	Cafeteria	\$102	\$108
Classroom	\$60	\$64	Classroom	\$90	\$95

NON-PROFIT RATES			FOR PROFIT RATES		
Facility	2023-2024 Rental Rate	2024-2025 Recommended Rate	Facility	2023-2024 Rental Rate	2024-2025 Recommended Rate
Middlesex			Middlesex		
Auditorium	\$120	\$127	Auditorium	\$150	\$159

Gymnasium	\$90	\$95	Gymnasium	\$120	\$127
Cafeteria	\$72	\$76	Cafeteria	\$102	\$108
Classroom	\$59	\$63	Classroom	\$78	\$83

NON-PROFIT RATES			FOR PROFIT RATES		
Facility	2023-2024 Rental Rate	2024-2025 Recommended Rate	Facility	2023-2024 Rental Rate	2024-2025 Recommended Rate
Elementary			Elementary		
Auditorium (Royle)	\$90	\$95	Auditorium (Royle)	\$120	\$127
Gymnasium	\$62	\$66	Gymnasium	\$90	\$95
Cafeteria	\$49	\$512	Cafeteria	\$60	\$64
Classroom	\$30	\$32	Classroom	\$60	\$64

Camps		
	2023-2024 Recommended Rate	2024-2025 Recommended Rate
Town Youth Sports & YMCA	\$29 per camper per session	\$35 per camper per session
In Town for Profit Camps	\$59 per camper per season	\$64 per camper per season

Fields		
	2023-2024 Recommended Rate	2024-2025 Recommended Rate
Local Youth Sports	\$35 per participant per season	\$40 per participant per season
Elementary Grass	For Profit: \$97 per hour, profit or \$49 per hour non profit	For Profit: \$102 per hour, profit or \$52 per hour non profit
MMS/DHS Grass	For Profit: \$129 per hour, profit or \$64 per hour non profit	For Profit: \$136 per hour, profit or \$67 per hour non profit
DHS Turf	For Profit: \$286 per hour, profit or \$144per hour non profit	For Profit: \$300 per hour, profit or \$151 per hour non profit
Team Car Washes	\$125/usage	\$131/usage

Custodial Personnel Rates			
	2023-2024 Rental Rate	2024-2025 Recommended Rate*	
High School	\$78.62 per hour	\$80.98	Monday-Saturday
	\$104.81 per hour	\$107.95	Sunday
Middlesex	\$77.23 per hour	\$79.55	Monday-Saturday
	\$102.94 per hour	\$106.03	Sunday
Elementary	\$70.93 per hour	\$73.06	Monday-Saturday
	\$94.57 per hour	\$97.41	Sunday

Maintenance Personnel Rates			
	2023-2024 Rental Rate	2024-2025 Recommended Rate*	
Skilled	\$86.08 per hour	\$88.66	Monday-Saturday
	\$114.77 per hour	\$118.21	Sunday
Laborer	\$65.97 per hour	\$67.95	Monday-Saturday
	\$87.96 per hour	\$90.60	Sunday

Auditorium Personnel Rates			
	2023-2024 Rental Rate	2024-2025 Recommended Rate	
Sound/Lighting Manager	\$73.50	\$75.71	Sunday-Saturday
Sound/Lighting Technician	\$22.05	\$22.71	Sunday-Saturday

Comparisons to Surrounding Towns

District	HS Auditorium	HS Gymnasium	MS Gymnasium
Norwalk	\$200	\$100	\$100
Westport	\$600	\$575	\$450
Greenwich	\$825	\$615	\$360
Darien	\$322	\$157	\$126
Average	\$487	\$362	\$259

RC 13 – Music
2024 – 25 Budget

INTRODUCTION:

This budget recommends combining Art and Music under the title of Visual and Performing Arts. This structure is similar to our peer districts such as New Canaan, Weston and Westport. The Director of Visual and Performing Arts proposed in this budget represents the expansion of the current Director of Music role while eliminating the 0.2 FTE release time for the Art Coordinator. This role will provide oversight, supervision, evaluation and support for the music, theater and visual arts departments across the system including elementary, middle and high school programs. This position will foster the integration of the Arts ELP through Grade 12+ while providing vision and leadership in the areas of curriculum design and best instructional and assessment practices in the visual performing arts. This Director will also ensure high quality professional learning in each of the disciplines. The Director will continue to collaborate with the staff in each of the departments to innovate in the area of visual performing arts, as well as, will collaborate with staff to support the continued vast offering of student performances, art shows, productions and more, that have been a source of celebration of student achievement and talent. In addition to providing continued visionary leadership in the arts, the Director will foster collaborative community partnerships to grow connections within the Darien Public Schools and the greater community.

If approved we would recommend collapsing of RC13 and RC14 into one RC Visual and Performing Arts, similar to our peer districts.

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 (3,265 students) and to approximately 280 students at Darien High School who participate in one of the performing ensembles (Band, Orchestra, Chorus, Honors Level Wind Ensemble, Tudor Singers, Chamber Orchestra, Percussion Ensemble, Pops Strings, Jazz Ensemble), Music Theory, AP Music Theory, Guitar Ensemble or Music Technology I or II. Adaptive Music instruction is also an important part of the curriculum for the students in the ELP, DLC 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. We saw increases in beginning instrumental enrollment this year, both at the elementary and middle school level, and in elementary and middle school chorus participation. The following

budget proposal primarily reflects the cost of updating and maintaining our current program and assuring that the students and teachers have access to the current educational tools and resources necessary to create a safe, stimulating learning environment while continuing to offer high quality programming and instruction.

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 130.35 – Software: Budget for 2023-2024 9,948 Proposed Budget 2024-25 \$9,963

Computer software and cloud-based music programs continue to be an important tool for delivering music curriculum. The increase in this account represents increased prices for Essential Elements and SoundTrap.

- 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, and the Singing Classroom. 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 2023-2024 \$291 Proposed Budget 2024-25 \$412

This account includes:

- One subscription to Music K-8 magazine which will be shared among K-5 teachers.
- Method book for DHS Guitar Ensemble

Account 230.02 – Classroom Reference: Budget 2023-2024 \$11,043 Proposed Budget 2024-25 \$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 2023-2024 \$4,238 Proposed Budget 2024-25: \$4,000

- 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 teacher accounts for MMS and accounts DHS choral students and teachers.

Account 240.05 – General Teaching Supplies: Budget 2023-2024 \$8,591 Proposed Budget 2024-25:\$9,074

This account includes new and replacement teaching supplies for all music programs PK-12. Supplies include:

- 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
- Replacement keyboards for the MMS music explorations program and supplies for the MMS guitar unit and DHS guitar ensemble
- Teaching supplies such as replacement strings 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 2023-2024 \$3,545 Proposed Budget 2024-25 \$2,500

- 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 \$125 per teacher to attend workshops and conferences to support progress toward SLOs and teacher practice goals. The account represents registration fees, as many professional organizations charge more to attend conferences as in the past.

Account 250.13 – Temporary Hourly Services (Accompanists & Guest Artists): Budget 2023-2024 \$2,250 Proposed Budget 2024-25 \$3,300

- This account provides funding for:
 - Piano accompanists for choral presentations throughout the district.
 - Funds for guest presenters for a new proposed course at DHS: Theatrical Storytelling and Design. If approved, the course will be co-taught by a theater and music technology teacher. The guest presenter funds will be used to hire professionals who are currently working in the field of technical theater to present and advise on student projects.

Account 250.26 – Dues and Memberships: Budget for 2023-2024 \$1,806 Proposed Budget 2024-25 \$1,903

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 \$142 memberships for MMS and DHS teachers who send their students to festivals. The fee per teacher increased from \$134.

- 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: \$100 to cover membership for the music and art supervisor. This fee increased from \$75
- 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 2023-2024 \$12,000 Proposed Budget for 2024-25 \$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 2023-2024 \$3,900 Proposed Budget for 2024-25 \$17,000

- This account includes the general repair and maintenance of all district-owned band and string instruments as well as ukuleles, guitars, drums, and Orff instruments. There are several more anticipated repairs needed next year than in the past, which represents the proposed increase in this account. It is much more cost effective to repair instruments than to replace them.
- The Darien Foundation has graciously donated funding to install the LED video wall in the DHS Auditorium. Funding in this account includes \$12,800 to implement a service plan to ensure this video wall is well maintained. The service plan will include one annual service visit per year and inspection of the hoist to make sure it is in optimal, safe working condition. The plan will also include access to 24/7 support requests and a block of 20 hours for labor. The plan will allow us to access guaranteed, timely maintenance to repair minor issues, such as swapping out individual LED panels if they lose pixels. It will also guarantee emergency maintenance in the event of an unexpected incident that damages the LED, such as a lightning strike.

Account 720.45 – Tuning of Pianos: Budget 2023-2024 \$5,720 Proposed Budget for 2024-25 \$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.

EQUIPMENT AND FURNITURE:

Account 730.11 – Music Equipment: Budget for 2023-2024 \$8,595 Proposed Budget 2024-25 \$9,633

There are one main funding requests in this line:

- **Instrument replacement - Year 1 of 5 year cycle:**
 - We are coming off of a 5 year instrumental lease that enabled us to purchase needed instruments and pay for them over a 5-year period. With interest rates being high, we are electing to purchase instruments each year and have developed a 5 year cycle to purchase the instruments we anticipate will be needed to maintain a high-quality instrumental program. 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.
 - The former instrumental lease was \$47,179.71, approximately \$9,436 per year. The current proposal calls for the purchase of 4 instruments in Year 1 - a cello, vibraphone, piccolo and snare drums - for \$9,632.95 with the total estimated cost of instrument replacement over 5 years being \$46,658.65. The prices may be subject to inflation as we are not locking them in with the lease as we have in the past, so this should be taken into consideration as the budget is entered each year.

484	RC - 13		MUSIC		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	484
485					2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	485
486	21201	DIR VISUAL PERFORMING ARTS	153,760	156,830	159,967	163,166	-	163,166	-	43,929	163,166	1.00	168,469		5,303	3.25%	486	
487	21501	PRINCIPAL/DIRECTOR SECRETARY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	487
488	101003	CLUBS AND COUNCILS	48,803	58,062	54,669	59,677	-	59,677	-	9,644	59,677	-	61,168		1,491	2.50%	488	
489		TOTAL PERSONNEL	202,563	214,892	214,636	222,843	-	222,843	-	53,573	222,843	1.00	229,637	-	6,794	3.05%	489	
490																		490
491		OPERATING																491
492	13015	LOCAL TRAVEL	277	845	1,018	1,000	-	1,000	-	181	1,000	-	1,000		-	0.00%	492	
493	13035	SOFTWARE	10,895	11,738	9,321	9,270	678	9,948	9,934	9,948	9,948	9,963	15	0.15%	493			
494	22003	TEXTBOOKS-CONSUMABLES	1,079	627	437	285	6	291	290	291	412	121	41.67%	494				
495	23002	CLASSROOM REFERENCE	18,915	12,316	10,060	13,500	(2,457)	11,043	6,674	11,043	11,100	57	0.52%	495				
496	23004	RESOURCE MATERIALS	3,173	3,408	3,947	4,010	228	4,238	2,855	4,238	4,000	(238)	-5.62%	496				
497	23010	AUDIO VISUAL CONSUMABLES	-	125	-	-	-	-	-	-	-	-	-	0.00%	497			
498	24011	GENERAL TEACHING SUPPLIES	3,901	6,706	7,627	8,591	-	8,591	6,795	8,591	9,074	483	5.62%	498				
499	25001	MISC. OFFICE SUPPLIES	1,001	747	185	200	-	200	69	200	200	-	0.00%	499				
500	25003	PROFESSIONAL DEVELOPMENT	1,318	1,505	1,711	2,000	1,545	3,545	2,705	3,545	2,500	(1,045)	-29.48%	500				
501	25013	TEMP HOURLY (ACCOMPANIST)	1,700	1,300	1,300	2,250	-	2,250	100	2,250	3,300	1,050	46.67%	501				
502	25014	PRINTING	-	2,018	1,184	1,125	-	1,125	-	1,125	1,200	75	6.67%	502				
503	25020	PIANO MOVING	-	700	-	400	-	400	-	400	400	-	0.00%	503				
504	25026	DUES AND MEMBERSHIPS	765	890	790	1,806	-	1,806	384	1,806	1,903	97	5.37%	504				
505	52012	MUSIC TRANSPORTATION	-	9,375	8,674	12,000	-	12,000	304	12,000	12,000	-	0.00%	505				
506	65005	UNIFORMS	-	-	-	-	-	-	-	-	-	-	-	0.00%	506			
507	72044	REPAIRS AND SERVICE CONTRACT	3,563	2,843	3,671	3,900	-	3,900	1,000	3,900	17,000	13,100	335.90%	507				
508	72045	TUNING OF PIANOS	2,261	3,139	5,450	5,720	-	5,720	2,400	5,720	5,720	-	0.00%	508				
509	83004	LEASE PURCHASE MUSIC EQ.	9,436	9,436	9,436	9,436	-	9,436	9,436	9,436	-	(9,436)	-100.00%	509				
510		TOTAL OPERATING	58,284	67,719	64,811	75,493	-	75,493	43,126	75,493	79,772	-	4,279	5.67%	510			
511																		511
512		EQUIPMENT																512
513	73001	MUSIC EQUIPMENT	8,699	8,268	24,398	8,595	-	8,595	8,195	8,595	9,633	1,038	12.08%	513				
514	123011	NEW MUSIC EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	0.00%	514			
515		TOTAL EQUIPMENT	8,699	8,268	24,398	8,595	-	8,595	8,195	8,595	9,633	-	1,038	12.08%	515			
516																		516
517		TOTAL MUSIC	269,546	290,879	303,845	306,931	-	306,931	104,894	306,931	319,042	-	12,112	3.95%	517			

Year 1 - 2024-2025			
Instrument	Size/Brand	School	Price
Cello	4/4 Eastman VC 100	MMS	\$1,912
Vibraphone	Musser 3.0 octave Vibraphone	MMS	\$4,225
Piccolo	Yamaha-YPC-62 Piccolo	DHS	\$2,700
Snare Drums	Steve Weiss Supralite Snare Drum x4	Holmes/Hindley	\$796
Total Year 1			\$9,633

Year 2 - 2025-2026			
Instrument	Size/Brand	School	Price
Bass	Klaus Mueller 1/8 size bass	Elementary	\$1,749
Xylophone	Adams 3.5 octave soloist	MMS	\$2,330
Bass clarinet	Yamaha YCL-221 Student Bass Clarinet V	MMS	\$2,587
Violin	Carlos Lamberti LV11 4/4	MMS	\$765
Piccolo	Yamaha YPC-32 Piccolo	MMS	\$1,619
Total Year 2			\$9,050

Year 3 - 2026-2027			
Instrument	Size/Brand	School	Price
Baritone	Yamaha Marching Bb Baritone x 3	DHS	\$9,087
Total Year 3			\$9,087

Year 4 - 2027-2028			
Instrument	Size/Brand	School	Price
Mellophone	Yamaha Marching Mellophone x3	DHS	\$6,837
Cello	4/4 Eastman VC 100	MMS	\$1,912
	TBD - replacement instrument as needed		\$800
Total Year 4			\$9,549

Year 5 - 2028-2029			
Instrument	Size/Brand	School	Price
Drumset Cymbals	Zildjian K cymbal Pack	MMS	\$1,480
32" Timpani	Yamaha Standard series 32" timpani - YAM	MMS	\$2,700
Concert Bass stand	this model - 32" PEA-STBD32 X2	MMS	\$1,940
Crash Cymbals	18" Classic Orchestral Zildjian	MMS	\$720
	TBD - replacement instrument as needed		\$2,500
Total Year 5			\$9,340

Total 5 year estimate \$46,659

RC 14 – ART
2024-25 Budget

INTRODUCTION:

This budget recommends combining Art and Music under the title of Visual and Performing Arts. This structure is similar to our peer districts such as New Canaan, Weston and Westport. The Director of Visual and Performing Arts proposed in this budget represents the expansion of the current Director of Music role while eliminating the 0.2 FTE release time for the Art Coordinator. This role will provide oversight, supervision, evaluation and support for the music, theater and visual arts departments across the system including elementary, middle and high school programs. This position will foster the integration of the Arts ELP through Grade 12+ while providing vision and leadership in the areas of curriculum design and best instructional and assessment practices in the visual performing arts. This Director will also ensure high quality professional learning in each of the disciplines. The Director will continue to collaborate with the staff in each of the departments to innovate in the area of visual performing arts, as well as, will collaborate with staff to support the continued vast offering of student performances, art shows, productions and more, that have been a source of celebration of student achievement and talent. In addition to providing continued visionary leadership in the arts, the Director will foster collaborative community partnerships to grow connections within the Darien Public Schools and the greater community.

If approved we would recommend collapsing of RC13 and RC14 into one RC Visual and Performing Arts, similar to our peer districts.

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 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: 2023-24 Budget: \$5,600 2024-25 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: 2023-2024 Budget: \$7,900 2024-25 Proposed Budget: \$9,290

This account includes our membership to The Art of Education resource. This resource has been very helpful to our elementary and MMS teachers. The cost of the yearly access has increased. It also includes materials for the large format printer, and new photography cameras and digital camera supplies.

Account 24001 Art Teaching Supplies: 2023-24 Budget: \$95,000 2024-25 Proposed Budget: \$95,970

This account represents all the supplies and materials needed to deliver the Visual Arts Curriculum K-12. Cost of clay and glazes has increased, and these classes make up 50% of our classes offered at DHS. We have also seen a large increase in Digital Photo 1 classes, so more students are using our large format printers. Black and white photo supplies continue to increase in cost. 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: 2023-24 Budget: \$800 2024-25 Proposed Budget: \$800

This account represents PD that teachers attend throughout the year.

Account 72044 Repairs and Service Contract: 2023-24 Budget: \$3,000 2024-25 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. Also, maintaining the 31 wheels at DHS. Maintenance of the equipment will prevent costly replacement.

Account 73001 Equipment & Furniture: 2023-24 Budget:\$600 2024-25 Proposed Budget: \$1,000

\$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. \$400 for a cart to lock the new WACOM tablets for the new Digital Drawing and Design class.

519 RC - 14	ART	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	519	
520		2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	520	
521	21314	ELEMENTARY ART-SYSTEMWIDE	35,456	36,828	38,243	27,353	-	27,353	7,219	27,353	0.20	-	(0.20)	(27,353)	-100.00%	521
522		TOTAL PERSONNEL	-	-	38,243	27,353	-	27,353	7,219	27,353	0.20	-	(0.20)	(27,353)	-100.00%	522
523																523
524		OPERATING														524
525	13035	SOFTWARE	1,944	6,356	7,510	7,900	-	7,900	7,639	7,900		9,290		1,390	17.59%	525
526	23002	CLASSROOM REFERENCE	5,314	5,588	5,583	5,600	-	5,600	2,059	5,600		5,600		-	0.00%	526
527	23003	PERIODICALS	190	205	-	-	-	-	-	-		-		-	0.00%	527
528	24011	GENERAL TEACHING SUPPLIES	91,300	90,655	94,364	95,000	-	95,000	53,409	95,000		95,970		970	1.02%	528
529	25003	PROFESSIONAL DEVELOPMENT	699	100	700	800	-	800	-	800		800		-	0.00%	529
530	72044	REPAIRS AND SERVICE CONTRACT	1,789	836	2,470	3,000	-	3,000	242	3,000		3,000		-	0.00%	530
531		TOTAL OPERATING	101,236	103,740	110,627	112,300	-	112,300	63,351	112,300	-	114,660	-	2,360	2.10%	531
532																532
533		EQUIPMENT														533
534	73001	EQUIPMENT & FURNITURE	3,866	3,519	11,413	600	-	600	-	600		1,000		400	66.67%	534
535		TOTAL EQUIPMENT	3,866	3,519	11,413	600	-	600	-	600		1,000	-	400	66.67%	535
536																536
537		TOTAL ART	105,102	107,259	160,283	140,253	-	140,253	70,570	140,253	0.20	115,660	(0.20)	(24,593)	-17.53%	537
538																538

RC15 - Technology
2024-25 Budget

INTRODUCTION:

The 2024-2025 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 2024-2025 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 most significant goal of the budget this year is to remove computing devices that are over 5 years old. The major changes to the budget are highlighted in the following accounts:

Account 1230.21-New Computer Equipment: 2023-24 Budget: \$698,199 2024-25 Proposed Budget: \$608,098

Funding is designated for the replacement of a large amount of district equipment, as outlined in our 4-year replacement cycle:

- Grade-level set of chromebooks for Grade 5
- Replacement of administrative laptops across the district
- Replacement of display systems with computer at the Middlesex
- Replacement of display systems using AppleTV's at Darien High School
- Replacement of wireless access points across the district
- Replacement of servers at the secondary level
- Replacement of art and music labs at the high school

Account 024011 –General Teaching Supplies: 2023-24 Budget: \$25,704 2024-25 Proposed Budget: \$26,076

This past school year saw an increase in copier usage by 1,170% primarily at the elementary level. As a result, there is a need for additional copy paper to meet this demand.

Account 130.35-Software Maintenance: 2023-24 Budget: \$947,080 2024-25 Proposed Budget: \$1,016,357

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. One major

initiative is to replace the School Dismissal Manager software system with a package that is more reliable and easier to use. New software programs include:

- PikMyKid-replacement for School Dismissal Manager
- Avanan e-mail security system – adding a third layer of e-mail protection to our system
- KnowBe4 – new cybersecurity training
- WestFax – new digital faxing system
- Assorted educational titles such as Gimkit, Math Medic, and Quizlet

Account 64005-Cell Phones: 2023-24 Budget: \$32,000 2024-25 Proposed Budget: \$48,000

The request to increase the Cell Phone line item includes an additional 17 cell phones for Principals, Assistant Principals to utilize Alertus security system application.

539 RC - 15	COMPUTER TECHNOLOGY	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	539	
540		2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	540	
541	11031	DIRECTOR OF TECHNOLOGY	171,597	176,316	181,165	181,165	5,435	186,600	78,946	186,600	1.00	186,600	-	0.00%	541	
542	11044	TECHNOLOGY SUPPORT	686,656	782,711	858,350	862,607	18,738	881,345	371,914	881,345	10.00	883,492	2,147	0.24%	542	
543	21201	DIRECTOR OF INST. TECH	184,506	188,196	191,960	-	-	-	-	-	-	-	-	0.00%	543	
544	21501	PRINCIPAL/DIRECTOR SECRETARY	-	-	-	-	-	-	-	-	-	-	-	0.00%	544	
545	21603	TEACHER AIDE / COPY CENTER	73,997	41,912	41,819	45,097	-	45,097	13,291	45,097	1.00	45,097	(0)	0.00%	545	
546		TOTAL OPERATING	1,116,755	1,189,135	1,273,294	1,088,869	24,173	1,113,042	464,151	1,113,042	12.00	1,115,189	-	2,147	0.19%	546
547															547	
548		OPERATING													548	
549	12001	CONSULTANT SERVICES	92,006	95,496	108,144	100,000	-	100,000	49,487	96,500		90,000	(10,000)	-10.00%	549	
550	13015	LOCAL TRAVEL	3,184	3,299	3,344	3,500	-	3,500	674	3,500		3,500	-	0.00%	550	
551	13035	SOFTWARE MAINTENANCE	786,205	919,013	958,768	947,080	-	947,080	854,035	947,080		1,016,357	69,277	7.31%	551	
552	24011	GENERAL TEACHING SUPPLIES	29,490	32,327	47,975	25,704	-	25,704	10,655	25,704		15,000	(10,704)	-41.64%	552	
553	25013	TEMPORARY HOURLY SERVICES	15,350	13,333	14,448	15,000	-	15,000	5,295	15,000		15,000	-	0.00%	553	
554	25019	COMPUTER SOFTWARE & SUPPLIES	77,455	42,439	66,932	42,000	-	42,000	24,305	42,000		42,000	-	0.00%	554	
555	25029	STAFF DEVELOPMENT PROGRAM	18,868	17,764	15,516	20,000	-	20,000	2,759	20,000		20,000	-	0.00%	555	
556	64005	CELL PHONE	32,214	29,155	27,962	32,000	-	32,000	15,660	32,000		48,000	16,000	50.00%	556	
557	64006	WIDE AREA NETWORK	50,264	66,704	65,133	66,826	-	66,826	26,468	66,826		66,826	-	0.00%	557	
558	72035	RENTAL/DUPLICATORS AND COPIERS	246,669	252,204	253,397	252,744	-	252,744	105,310	252,744		252,744	0	0.00%	558	
559	72044	REPAIRS AND SERVICE CONTRACT	145,596	75,187	62,888	85,000	-	85,000	20,730	75,000		75,000	(10,000)	-11.76%	559	
560		TOTAL OPERATING	1,497,299	1,546,920	1,624,507	1,589,854	-	1,589,854	1,115,377	1,576,354	-	1,644,427	-	54,574	3.43%	560
561															561	
562		EQUIPMENT													562	
563	73400	NEW COMPUTER EQUIPMENT	375,019	858,048	730,957	710,800	(12,601)	698,199	498,821	698,199		608,098	(90,101)	-12.90%	563	
564															564	
565		SUBTOTAL COMPUTER TECHNOLOGY	2,989,073	3,594,103	3,628,758	3,389,523	11,572	3,401,095	2,078,350	3,387,595		3,367,714	-	(33,381)	-0.98%	565
566															566	
567		REVENUE	2020-2021	2021-2022	2022-2023	BUDGET	Adjust.	Rev. Bud.	Rev. Received						567	
568	102010	REV. FROM TOWN-FOR IT SERVICE	(216,929)	(223,408)	(229,553)	(235,791)	-	(235,791)	(235,791)	(235,791)		(242,046)	(6,255)	2.65%	568	
569															569	
570		TOTAL COMPUTER TECHNOLOGY	2,772,144	3,370,695	3,399,205	3,153,732	11,572	3,165,304	1,842,559	3,151,804		3,125,668	-	(39,636)	-1.25%	570
571															571	

**Darien Public Schools
Software Budget 24-25**

Software Maintenance	Description	Renewal	New
Operational			
Microsoft	Desktop and server operating system	51,619	
Antivirus	Endpoint security	16,825	
Manage Engine	PC desktop management	19,476	
Aruba maintenance	Wireless management	7,527	
Barracuda message archiver/email f	E-mail archiving system	23,855	
Barracuda backup	On premise and cloud backup system	23,959	
Vmware	Server virtualization maintenance	2,037	
Cisco	Router and switch maintenance	4,200	
Jamf	Ipad management	14,513	
Finalsite	Website hosting and content mgmt	15,500	
Mitel	Phone system maintenance	26,894	
Jitbit	Helpdesk maintenance	2,636	
Password mgmt	Password management tool	4,086	
Castus video server	Video distribution server support	2,100	
Dameware	Helpdesk maintenance	300	
Ruckus	Network switch support	2,100	
Avanan	E-mail protection system		\$ 9,810
KnowBe4	Cybersecurity training system		\$ 9,990
WestFax	Digital faxing system		\$ 2,520
Alertus	Blue button emergency system		\$ 7,000
Total Operational		\$ 217,627	\$ 29,320

Administrative			
Aspen	Student management system	53,487	
MUNIS	Financial system	62,858	
SNAP	Health management system	8,605	
AESOP	Attendance management system	21,769	
IEP Direct	Special Education management system	12,878	
Protraxx	Staff training system	16,110	
Applitrack	Applicant management system	6,529	
Destiny	Library management system	18,145	
School Messenger	Communication system	8,216	
Naviance	Guidance department system	7,697	\$ 4,300
Websolutions	Darien Summer School and ELP Payment Sites	4,580	
Foreign Lang Lab	Software maintenance for language labs	13,334	
School Dismissal (Pik my Kid)	Elementary school dismissal management	9,500	\$ 5,500
Impero desktop mgmt	Desktop management for DHS	800	
School Gate Guardian	School visitor management system	3,491	
MySchoolBucks	School online cash payment system	20,000	
SchoolMint	DHS tardiness tracking system - Hero	3,190	
Techneeq	District Assessment Management	14,000	
Techneeq	Staff evaluation system	12,250	
Techneeq	RTI Direct	55,000	
GoGuardian	Elementary and MSX classroom mgmt	17,915	
Smart notebook	Smart notebook support	6,510	
Adobe product suite	Adobe licensing	5,171	
SNO sites	DHS Neirad	1,350	
Student Employment	DHS student employment	3,750	
Versatrans	Transportation system	8,502	
DocuSign	Paperless document system	9,575	
Screencloud	Digital signage system	3,969	
Zoom	Distance learning system	16,725	
Frontline Central	HR central platform system	18,507	
Eduplanet	Curriculum management system	7,889	
ARC Doc Solutions	DHS archiving service	4,995	
Razor Sparrow	Grade transfer program		1,098
Total Administrative		\$ 457,297	\$ 10,898

Instructional			
Learning A to Z	Raz-Kidz, elementary reading (leveled texts)	15,312	
Brainpop	K-8 Science, SS, Computer resource	17,931	
Scholastic Book Flix, Trueflix, GO	K-5 online literacy resource	6,512	
Edmentum/PLATO	DHS online course platform	6,951	
Typing Club (Edclub)	Grades 2-5 typing tutorials	6,955	
TextHelp (Read&Write, Equatio)	Accessibility tool (speech-to text, masking, etc.)	13,750	
IXL	Elementary math SRBI tool	26,000	
Quia DHS	DHS SRBI tool	2,240	
NewsELA	Current event website	28,548	
Noodle Tools	Library resource	700	
Turnitin - plagurism	Antiplagarism software	8,750	
WeVideo	Video editing suite for students	11,094	
Nearpod	Presentation development	20,580	
Mystery Science	Science software	1,465	
Generation Genius	Science software	495	
Padlet	Collaboration software	7,350	
CommonLit.org	DHS writing program	6,825	
Quill.org	All things Shakespeare	2,835	
Book Creator	Portfolio Creation Product	20,160	
Screencastify	Video recording software	1,759	
Gizmos	DHS and MSX science software	8,295	
Choices Program	DHS history software	4,919	
GoFormative	DHS and MSX math software	17,580	
Seesaw	Elementary classroom mgmt	13,658	
I Know It	Elementary math software	6,930	
Delta Math Plus	DHS math software	2,940	
Conjuguemos	DHS Spanish	115	
Physics Classroom	DHS Science	1,000	
Encyclopedia Britannica	Launchpacks for DHS history	3,923	
Code Monkey	K-5 coding software	11,550	
Ottomatic	MSX digital notebooks	3,553	
Cleverbridge	K-5 flipping book	500	
Fun Hub	K-3 Foundations	10,773	
Faye	Curriculum Asana	3,675	
Quizlet	DHS learning tool		907
GAFE Plus	Google upgraded licenses for added features		1,500
Math Medic	lessons and workshops for math teachers		1,185

Gimkit	Classroom gameshow platform		2,000
Total Instructional		\$ 295,623	\$ 5,592
Total Software		\$ 970,547	\$ 45,810
			\$ 1,016,357

**Darien Public Schools
Equipment Budget 24-25**

Equipment	Quantity	Unit Cost	Replacement	New	Justification
Grade 5 Chromebooks	378	\$330	\$124,740		Continue 1:1 Initiative
Administrative laptops	30	\$1,170	\$35,100		Replace admin laptops across district
High School Viewsonic display systems	40	\$4,300	\$172,000		Replace 1/3 of 15 year old projector display systems
Middle school Viewsonic display systems	24	\$5,300	\$127,200		Replace 1/3 of MSX smartboards
Server replacement	2	\$35,000	\$70,000		Server replacements at DHS and MSX
Art lab creation at DHS	21	\$2,540		\$53,340	Lab to support new digital drawing class
Art lab creation at DHS-Tablets	22	\$409		\$8,998	Lab to support new digital drawing class
Music lab refresh at DHS	7	\$2,389		\$16,720	Lab to upgrade 10 yr old Mac lab
Totals			\$529,040	\$79,058	
Grand Total				\$608,098	

Equipment Technology Replacement Cycle

Elementary

Type	Quantity	Description	Unit cost	FY 25	FY26	FY27	FY28
Teacher desktops	125	Laptops	\$ 1,170		\$ 146,250		
Teacher chromebooks	125	HP chromebooks	\$ 330				\$ 41,250
Office desktops	75	Core i5 4th generation	\$ 950				\$ 71,250
Admin laptops	25	various	\$ 1,170	\$ 29,250			
5th grade chromebooks	Varies	1:1 initiative	\$ 330	\$ 124,740	\$ 113,190	\$ 118,140	\$ 118,470
				\$ 153,990	\$ 259,440	\$ 118,140	\$ 230,970

Middle School

Type	Quantity	Description	Unit cost	FY 25	FY26	FY27	FY28
Teacher laptops	100	Acer i5 Swift	\$ 1,170				\$ 117,000
Office desktops	85	Core i7 10th generation	\$ 950			\$ 80,750	
Admin laptops	5	various	\$ 1,170	\$ 5,850			
Display systems	72	Viewsonic	\$ 5,300	\$ 127,200	\$ 127,200		
				\$ 133,050	\$ 127,200	\$ 80,750	\$ 117,000

High School

Type	Quantity	Description	Unit cost	FY 25	FY26	FY27	FY28
Teacher laptops	145	macbook + ipad	\$ 2,200			\$ 319,000	
Office desktops	75	Core i5 4th generation	\$ 950				\$ 71,250
Student desktops	150	Core i7 10th generation	\$ 950				\$ 142,500
Display systems	120	Viewsonic + apple TV	\$ 4,300	\$ 172,000	\$ 172,000	\$ 172,000	
				\$ 172,000	\$ 172,000	\$ 491,000	\$ 213,750

Special Education

Type	Quantity	Description	Unit cost	FY 25	FY26	FY27	FY28
Teacher Laptops	120	Acer i5 Swift	\$ 1,170				\$ 140,400
				\$ -	\$ -	\$ -	\$ 140,400

District

Type	Quantity	Description	Unit cost	FY 25	FY26	FY27	FY28
Admin desktops	25	core i7 desktops	\$ 950				\$ 23,750
				\$ -	\$ -	\$ -	\$ 23,750

Infrastructure

Type	Quantity	Description	Unit cost	FY 25	FY26	FY27	FY28
District server hardware	NA	District servers	NA	\$ 70,000		\$ 105,000	
Network switches	35	District switches	\$ 2,000				\$ 70,000
Network routers	9	District routers	\$ 7,000				\$ 63,000
Wireless access points	150	District WAPs	\$ 800	\$ -	\$ 120,000		
				\$ 70,000	\$ 120,000	\$ 105,000	\$ 133,000

Total				\$ 529,040	\$ 678,640	\$ 794,890	\$ 858,870
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RC 16 – Administration
2024-25 Budget

INTRODUCTION:

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

Account 120001 – Consultant Services: 2023-24 Budget: \$13,621 2024-25 Proposed Budget: \$33,625

This account represents services provided by outside consultants who support the district and its initiatives. This includes support to continue the implementation of the scheduling consultant's work.

Enrollment Demographer	\$10,500
Scheduling Efficiency Implementation	\$20,000
Weather Service	\$3,125
Total	\$33,625

Account 120004 – Legal Services: 2023-24 Budget: \$180,000 2024-25 Proposed Budget: \$170,000

This account represents the cost of legal services for negotiations, legal advice to the district and district legal representation. The decrease in the account reflects no certified staff negotiations.

Account 120004 – Other BOE Expenses: 2023-24 Budget: \$33,500 2024-25 Proposed Budget: \$36,500

Other BOE Expenses represents the cost to record BOE meetings, Committee meetings, convocation, retirement celebration, BOE members CAGE registration, and district wide catering.

BOE Meetings	\$18,700
Catering	\$9,500
Retirement Celebration	\$4,200

BOE Audio/Visual Supplies	\$1,500
BOE Retreat Catering	\$1,500
BOE Nameplates	\$100
BOE CAFE Registration	\$1,000
Total	\$36,500

Account 130013 – Dues and Memberships: 2022-23 Budget: \$46,275 2024-25 Proposed Budget: \$47,000

CAPSS, 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	\$17,800
Partnership for Educational Leadership	\$5,250
CAPSS	\$5,800
CES	\$6,000
CES Leadership	\$3,150
Southern Fairfield County Superintendents	\$1,000
Total	\$47,000

573 RC - 16	ADMINISTRATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	573	
574		2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	S INC	2024-2025	574	
575	11011	SUPERINTENDENT	307,125	317,350	326,421	326,421	8,564	334,985	139,878	334,985	1.00	334,985		0	0.00%	575
576	11012	COMMUNICATIONS COORDINATOR	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	576
577	11032	EXECUTIVE ASSISTANT	98,662	100,635	102,648	102,648	-	102,648	43,428	102,648	1.00	102,648		-	0.00%	577
578	21501	PRINCIPAL/DIRECTOR SECRETARY	44,725	45,618	46,640	46,639	1,399	48,038	19,732	48,038	0.60	49,360		1,322	2.75%	578
579		TOTAL PERSONNEL	450,512	463,603	475,708	475,708	9,963	485,671	203,038	485,671	2.60	486,993	-	1,322	0.27%	579
580																580
581		OPERATING														581
582	12001	CONSULTANT SERVICES	27,676	47,179	21,587	13,500	121	13,621	10,996	13,621		33,625		20,004	146.86%	582
583	12004	LEGAL SERVICES	160,668	170,075	231,899	180,000	-	180,000	93,821	180,000		170,000		(10,000)	-5.56%	583
584	13003	OTHER BOARD EXPENSES	32,249	43,025	43,284	30,000	3,500	33,500	17,458	33,500		36,500		3,000	8.96%	584
585	13011	MAILING EXPENSES	27,951	29,086	29,955	30,000	(1,130)	28,870	4,337	28,870		29,300		430	1.49%	585
586	13017	PROFESSIONAL MEETINGS	502	2,970	2,093	3,000	-	3,000	1,140	3,000		3,000		-	0.00%	586
587	13025	ADA/504 SUPPORT	-	-	-	-	-	-	-	-		-		-	0.00%	587
588	25001	GENERAL OFFICE SUPPLIES	28,126	35,246	33,037	30,001	-	30,001	6,324	30,001		30,001		-	0.00%	588
589	25002	PROF. LIBRARY PURCHASE	-	-	-	-	-	-	-	-		-		-	0.00%	589
590	25003	PROFESSIONAL DEVELOPMENT	1,306	-	3,000	3,000	-	3,000	450	3,000		3,000		-	0.00%	590
591	25014	PRINTING	15,912	15,029	16,013	15,285	430	15,715	5,507	15,715		15,715		-	0.00%	591
592	25026	DUES AND MEMBERSHIPS	44,679	46,719	47,037	46,350	(75)	46,275	45,312	46,275		47,000		725	1.57%	592
593		TOTAL OPERATING	339,068	389,330	427,904	351,136	2,846	353,982	185,343	353,982		368,141	-	14,159	4.00%	593
594																594
595	73001	EQUIPMENT	-	-	-	-	-	-	-	-		-		-	0.00%	595
596																596
597		TOTAL ADMINISTRATION	789,580	852,933	903,612	826,843	12,809	839,652	388,382	839,652	2.60	855,134	-	15,481	1.84%	597
598																598

RC 17 – Health
2024-25 Budget

INTRODUCTION

The Health Services Department supports students' physical and emotional health and wellbeing, to optimize learning and academic achievement. The Health Services staff includes a Director of Nursing Services, a District Medical Advisor, and School Nurses covering eight health offices throughout the school district. The district's 13.0 FTE School Nurses and Substitute School Nurses are funded under the Health Services Department of the Darien Public Schools (RC-17). All School Nurses in the Darien Public Schools are licensed Registered Nurses who maintain BLS (CPR and AED for the medical professional) certification.

School Nurses deliver quality health care, promote health and wellness and minimize health barriers to education. School Nurses support students with complex medical needs through the development and implementation of individual health care plans. School nurses are essential members of multidisciplinary education teams and regularly collaborate with other departments, families, providers and community organizations to ensure student health concerns are considered. School nurses promote healthy, safe learning communities by upholding state immunization and health requirements, and implementing evidence based practices. School nurses lead a comprehensive response to school based medical emergencies, and provide staff training on student health issues.

School Health offices utilize the latest medical technology that best supports modern nursing practice while upholding HIPAA and FERPA standards of confidentiality. Health offices are in the process of maintaining all health records and charting on SNAP health portal, to be easily accessed and stored as set forth by the CT State Library Public Records Administration Municipal Records Retention Schedule. In 2024-2025, the Health Services Department is requesting additional funds in line item Office supplies to ensure health offices are equipped with scanners, updated monitors, digital fax access, standing desks and nursing software that interacts with CTwiz (the state immunization database). School Nurses will receive necessary technology training and support.

VARIOUS OPERATING LINE ITEMS:

Account 41002 Nurses: 2023-2024 Budget \$1,005,454 2024-25 Proposed Budget \$1,032,566

The funding for these accounts reflects collective bargaining agreement with the Nurses union.

Account 25001 General Office Supplies: 2023-2024 Budget \$1,500 2024-25 Proposed Budget \$3,000

The additional funding for this account reflects the purchase of computer monitors 6x150 = \$900, scanners 13x150 = 1,950, standing desks 5 x \$200.

Account 25003 Professional Development: 2023-2024 Budget \$5,500 2024-25 Proposed Budget \$5,500

The funding for this account reflects the professional development for school nurses to reinforce and expand nursing scope of practice. Topics include the re-certification of Basic Life Support (CPR/AED for medical professionals) 17 x 90 = \$1,530, annual subscription to the National Association of School Nurses 14x105 = \$1,470, CT School Nurse Association trainings and meetings \$1,000, and school based trainings (planned topics include mental health, naloxone education, new state regulations and technology to support nursing practice) \$1,500.

599 RC - 17 HEALTH	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	599		
600	2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	S INC	2024-2025	600		
601	11031	DIRECTOR - NURSES	106,395	110,640	93,432	95,000	2,850	97,850	41,398	97,850	1.00	97,850	-	0.00%	601	
602	41002	NURSES	639,260	656,576	975,713	975,716	29,738	1,005,454	313,341	1,005,454	13.00	1,032,566	27,112	2.70%	602	
603	41004	SUBSTITUTE NURSES	21,219	59,160	65,336	60,000	-	60,000	40,974	60,000	-	60,000	-	0.00%	603	
604	21501	PRINCIPAL/DIRECTOR SECRETARY	-	-	-	-	-	-	-	-	-	-	-	0.00%	604	
605	TOTAL HEALTH		766,874	826,376	1,134,480	1,130,716	32,588	1,163,304	395,712	1,163,304	14.00	1,190,416	-	27,112	2.33%	605
606	OPERATING														606	
607	23003	PERIODICALS	97	493	-	-	-	-	-	-	-	-	-	0.00%	607	
608	25001	GENERAL OFFICE SUPPLIES	1,249	963	1,621	1,500	-	1,500	1,405	1,500	-	3,000	1,500	100.00%	608	
609	25002	PROF. LIBRARY PURCHASE	-	168	-	-	-	-	-	-	-	-	-	0.00%	609	
610	25003	PROFESSIONAL DEVELOPMENT	3,858	645	4,923	5,500	-	5,500	3,830	5,500	-	5,500	(0)	0.00%	610	
611	42001	HEALTH SUPPLIES	37,714	32,287	31,086	34,500	-	34,500	16,095	34,500	-	33,000	(1,500)	-4.35%	611	
612	13015	LOCAL TRAVEL	-	-	-	250	-	250	-	250	-	250	-	0.00%	612	
613	42003	SCHOOL PHYSICIANS SERVICES	10,000	10,000	10,000	10,000	-	10,000	-	10,000	-	10,000	-	0.00%	613	
614	72031	AUDIOMETER REPAIRS	-	-	-	-	-	-	-	-	-	-	-	0.00%	614	
615	72044	REPAIRS AND SERVICE CONTRACT	942	420	2,489	1,600	-	1,600	350	1,600	-	1,600	-	0.00%	615	
616	TOTAL OPERATING		53,861	44,976	50,118	53,350	-	53,350	21,680	53,350	-	53,350	-	(0)	0.00%	616
617	EQUIPMENT														617	
618	73007	REPLACEMENT HEALTH EQ.	-	-	-	-	-	-	-	-	-	-	-	0.00%	618	
619	123007	NEW HEALTH EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	0.00%	619	
620	TOTAL EQUIPMENT		-	-	-	-	-	-	-	-	-	-	-	0.00%	620	
621	TOTAL HEALTH		820,734	871,352	1,184,598	1,184,066	32,588	1,216,654	417,392	1,216,654	14.00	1,243,766	-	27,112	2.23%	621
622	TOTAL HEALTH		820,734	871,352	1,184,598	1,184,066	32,588	1,216,654	417,392	1,216,654	14.00	1,243,766	-	27,112	2.23%	622
623	TOTAL HEALTH		820,734	871,352	1,184,598	1,184,066	32,588	1,216,654	417,392	1,216,654	14.00	1,243,766	-	27,112	2.23%	623
624	TOTAL HEALTH		820,734	871,352	1,184,598	1,184,066	32,588	1,216,654	417,392	1,216,654	14.00	1,243,766	-	27,112	2.23%	624

RC18-PERSONNEL

RC 18- Personnel
2024-25 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: 2023-24 Budget: \$(311,521) 2024-25 Proposed Budget: \$(289,336)

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 FY24, we fell short of turnover savings expectations by \$311,521 as the cost to replace teaching staff has increased. This past year we saw 64 teaching positions turn over, down from 74 the year prior. The loss of 64 teachers represents a reduction of 15% from the prior year. This budget assumes a 7.5% reduction from the 64 meaning we assume 59 teachers will turnover this year.

This account assumes 59 Teachers turning over from an MA Step 18 to an MA Step 17.

Account 110.23- Salary Savings: 2023-24 Budget: \$0 2024-25 Proposed Budget: \$(50,000)

New to this year's budget is the creation of account "salary savings." As we've seen over the past two years we have accrued savings in the budget through vacant positions, which were filled late due to late turnover. This creates salary savings the amount saved for not making payroll payments during the transition of employees. In FY24 we have experienced \$105,000 in salary savings across both certified and non-certified staff. This budget conservatively budgets \$50,000 in salary savings.

Account 110.27- Contract Support: 2023-24 Budget: \$265,923 2024-25 Proposed Budget: \$734,390

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 contract of the paraprofessionals.

Account 101050- TEAM Mentor Stipends: 2023-24 Budget: \$20,500 2024-25 Proposed Budget: \$21,014

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: 2023-24 Budget: \$680,000 2024-25 Proposed Budget: \$680,000

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. The average daily rate has been \$401 per day.

Account 130.13 – Dues and memberships: 2023-24 Budget: \$700 2023-24 Proposed Budget: \$700

Funding supports membership in CASPA and SHERM.

Account 130.14 – Recruitment: 2023-24 Budget: \$20,000 2024-25 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: 2023-24 Budget: \$50,000 2024-25 Proposed Budget: \$ 60,000

This account covers the contractually obligated tuition reimbursement for the DEA and DAA contract, which requires a separate line item. The increase reflects the change in the DAA contract.

Account 250.29- Staff Development Programs: 2023-24 Budget: \$26,500 2024-25 Proposed Budget: \$ 26,500

This budget line staff development throughout the district. Examples include School Climate Survey, CES Staff Development, MUNIS Training, School Nurse Certification, NASRO Training for our SSO's, and CTPost Fee for our SSO's.

626	RC 18 PERSONNEL	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	626
627		2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	627
628	11015 DIRECTOR OF HUMAN RESOURCES	205,137	212,830	220,279	220,279	8,260	228,539	96,690	228,539	1.00	228,539		-	0.00%	628
629	11022 HR COORDINATOR	97,483	99,920	102,918	102,918	3,602	106,520	45,066	106,520	1.00	106,520		-	0.00%	629
630	11020 BENEFITS COORDINATOR	38,069	39,021	39,997	39,997	1,200	41,197	17,430	41,197	0.50	41,197		-	0.00%	630
631	11023 SALARY SAVINGS	-	-	-	-	-	-	-	-	-	(50,000)		(50,000)	0.00%	631
632	11024 TURNOVER-REGULAR	-	-	-	(673,008)	339,116	(333,892)	-	-	-	(289,336)		44,556	-13.34%	632
633	11027 CONTRACT SUPPORT	-	-	-	538,710	(272,787)	265,923	-	265,923	-	734,390		468,467	176.17%	633
634	11028 CERT. STAFF COLUMN CHANGE	-	-	-	67,737	(62,419)	5,318	-	5,318	-	108,637		103,319	1942.82%	634
635	101050 TEAM MENTOR STIPENDS	18,589	22,420	18,408	20,500	-	20,500	1,205	20,500	-	21,014		514	2.51%	635
636	21300 LONG TERM SUBSTITUTES	938,898	999,283	1,197,416	650,000	30,000	680,000	164,838	680,000	-	680,000		-	0.00%	636
637	21301 TEACHER IN RESIDENCE	-	94,650	56,684	-	-	-	-	-	-	-		-	0.00%	637
638	21302 SUBSTITUTES-PROFESSIONAL DEV.	13,086	22,523	18,356	31,250	-	31,250	2,438	31,250	-	31,250		-	0.00%	638
639	21501 PRINCIPAL/DIRECTOR SECRETARY	49,100	49,681	50,406	50,795	2,659	53,454	21,956	53,454	0.67	54,924		1,470	2.75%	639
640	31000 BUDGET CONTROL	-	-	-	-	-	-	-	-	-	-		-	0.00%	640
641	TOTAL PERSONNEL	1,360,362	1,540,327	1,704,464	1,049,178	49,631	1,098,809	349,622	1,432,701	3.17	1,667,135	-	568,326	51.72%	641
642															642
643	OPERATING														643
644	25026 DUES AND MEMBERSHIPS	225	10,225	5,795	700	-	700	575	700	-	700		-	0.00%	644
645	13014 RECRUITMENT	18,948	19,974	19,985	20,000	-	20,000	14,537	20,000	-	20,000		-	0.00%	645
646	13015 LOCAL TRAVEL	-	70	112	250	-	250	-	250	-	250		-	0.00%	646
647	25028 TUITION REIMBURSEMENT	36,940	46,989	39,705	50,000	-	50,000	6,600	50,000	-	60,000		10,000	20.00%	647
648	25029 STAFF DEVELOPMENT PROGRAM	35,109	37,855	28,908	26,500	-	26,500	12,575	26,500	-	26,500		-	0.00%	648
649	TOTAL OPERATING	91,222	115,112	94,505	97,450	-	97,450	34,288	97,450	-	107,450	-	10,000	10.26%	649
650															650
651	TOTAL PERSONNEL	1,451,584	1,655,439	1,798,969	1,146,628	49,631	1,196,259	383,910	1,530,151	3.17	1,774,585	-	578,326	48.34%	651

RC 19 – Curriculum

2024-2025

INTRODUCTION

The mission of the Darien Public Schools is to “*inspire a love of learning in all students so they develop as critical thinkers and innovative creators who contribute to the world with integrity and purpose beyond themselves*”. With this aim, 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, and is responsive to meet the needs of our ELP through Grade 12+ students. A rigorous curriculum supports student growth and embeds learning experiences that provide our learners with opportunities to demonstrate the attributes of the Vision of the Graduate including communication, creativity, empathy, integrity, curiosity and independence. 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, State and National Standards, 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. Additionally, curriculum writing and revision is cyclical to ensure that the District curriculum is current, relevant, meaningful and aligned to instructional practices that provide for rigorous learning experiences. Teacher and administrative leadership play a significant role in curriculum development. Darien benefits from teachers, school and district leaders who are experts in their craft and contribute to powerful curriculum development through professional learning, discourse, research, and critical inquiry.

The FY25 curriculum budget prioritizes rigorous and relevant curriculum, effective collaboration, and job-embedded professional learning. This budget is designed to create 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 instruction and assessment practices through effective collaboration and attention to academic, as well as, social and emotional learning. This budget request and design for curriculum and instruction plans for the 2024-2025 school year reflects the development of systems to guide the teaching and learning

work of the District while incorporating innovations that result from our commitment to continuous improvement. Recent new courses approved by the Board include: Imaginative Literature, Theatrical Storytelling, Anatomy and Physiology and AP Psychology.

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: 2023-2024 Budget: \$1,512,800 2024-25 Proposed Budget: \$1,614,215 The proposed budget funds reading and math interventionists across the District. Interventionists directly support students through the implementation of Scientific Research Based Interventions (SRBI) at Tiers 2 and 3. Additionally, SRBI interventionists provide professional learning 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 current staffing levels of 1.5 FTE per elementary school and 1.0 at the middle school. This budget recommends moving 0.5FTE Interventionist from the Title 1 grant to this budget to support the continued compression of the Title grants. To help partially offset this addition we have moved the funds previously supported by the Curriculum Research & Development account to Title 1 grant.

Account 21201 - Director of Elementary Education: 2023-2024 Budget: \$204,751 2024-25 Proposed Budget: \$211,405

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. 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 programming for students with learning differences. 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. During the 2024-2025 school year, the Director of Elementary Education will play a significant role in facilitating the work as teachers and administrators explore curricular models and resources from the expanded list of CSDE approved materials while engaging in a review and revise process of our literacy curriculum in response to needs we recognize and feedback from the CSDE in the Reading Waiver process.

Account 191206 - Elementary Curriculum Coordinator: 2023-2024 Budget: \$100,057 2024-25 Budget; \$0

The proposed budget includes the elimination of the Elementary Curriculum Coordinator position. Stipends for Curriculum Specialists are proposed (See Account 21220) in the narrative description below to provide the opportunity for teacher leadership within the elementary level at each of the five schools.

Account 21220 – Curriculum Supervision: 2023-2024 Budget: \$4,819 2024-25 Budget \$39,512

This proposed budget funds will provide a stipend for one teacher at each of the five elementary schools to serve as a Curriculum Specialist. The Curriculum Specialist will work alongside the Director of Elementary Curriculum to develop and revise curriculum at the elementary level. During the 2024-2025 school year, the curriculum specialist's will play a significant role in working alongside teachers and administrators as we explore curricular models and resources from the expanded list of CSDE approved materials while engaging in a review and revise process of our literacy curriculum in response to needs we recognize and feedback from the CSDE in the Reading Waiver process. The Curriculum Specialists will assist the Director of Elementary Education in the development of curriculum and will play an important role in analyzing and sharing data to inform instructional practice. They will also help to manage the student data as it applies to the SRBI process within each school. They will work alongside administration to support the coordination of local and statewide assessments. They will work with the Director of Elementary Curriculum and the Coordinator of Instructional Technology to maintain curriculum websites and will also serve to support the design and implementation of professional learning.

The proposed budget also includes the addition of a Curriculum Specialist for World Language at both the middle school and high school levels. The Curriculum Specialist will serve as a liaison to the Assistant Superintendent who will provide department oversight for development of curriculum, instructional and assessment needs and professional learning alongside the building administration. There is currently a stipend for teacher leadership at the elementary level. Providing additional stipends at both the middle school and high school level will support the K-12 continuum for teaching and learning.

Stipend	Amount
Elementary World Language Teacher Leader Stipend	\$4,939
Middle School World Language Teacher Leader Stipend (New)	\$4,939
High School World Language Teacher Leader Stipend (New)	\$4,939
Elementary Curriculum Specialist Stipends (New-5)	\$24,695
Total	\$39,512

Account 21312 - Curriculum Development: 2023-2024 Budget 121,080 2024-25 Proposed Budget: \$154,025

Curriculum development in the Darien Public Schools occurs through regular review, reflection, evaluation and responsive revision made through the school year, as well as, systematically according to the curriculum revision cycle. 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 essential to the curriculum writing and revision process to ensure accessibility for all students. Professional learning is aligned to new curriculum and district goals to support consistent implementation across the District. Providing professional learning in the area of curriculum writing is essential to ensure a high quality curriculum that is aligned to the standards and is responsive to our learners. The requested budget includes costs to write and publish both Stage 1 curricular units for different courses, grade levels and departments in our ELP-Grade12 system into Eduplanet. Additionally, the requested budget includes costs for regular on-going curricular revision according to the District curriculum revision cycle and calendar. As the curriculum is written and reviewed the Universal Design for Learning framework will guide our practice to ensure access for all learners.

Darien Public Schools Curriculum Revision Cycle

Vision of the Graduate Competencies

- *Communication*
- *Creativity*
- *Curiosity*
- *Integrity*
- *Empathy*
- *Independence*

Our Mission

Inspiring a love of learning in all students so they develop as critical thinkers and innovative creators who contribute to the world with integrity and purpose beyond themselves.

Our Vision

Preparing ALL students today to thrive in a changing world tomorrow.

The following areas are anticipated to participate in curriculum writing or revising during FY25:

Curriculum Writing Projects Unit Curriculum Maps Stage 1 - EduPlanet21		
Elementary (\$20,450)	Middle School (\$20,900)	High School (\$45,900)
World Language K-5L Writing Reading Math Science Social Studies SEL:RULER/DBT MTSS IDEA	MMS ENG 6A MMS ENG 6B MMS ENG 7 MMS ENG 8 MMS SS 6 MMS SS 7 MMS SS 8 MMS Science 7 Matter and Energy MMS Science 8 Inheritance and Natural Selection	ENG 9 ENG 9ACC ENG 10 Honors American Literature AP Language 11 AP Language 12 Anatomy and Physiology AP Physics Marine Science Botany Neuroscience & Biopsychology AP Biology Earth Science Do It Yourself (DIY), Fundamentals of Engineering Marketing Update App Development/Web Design Pre Calculus PreCalculus Honors DHS Latin 1, 2, 3 and 4 AP US AP Law and Gov Psychology Contemporary Issues DHS American Sign Language 1 and 2 Geometry Accelerated

On-Going Curriculum Revision (per DPS Curriculum Revision Cycle)		
Elementary	Middle School (\$22,500)	High School (\$16,200)
K-2 Literacy	Accelerated Algebra Comparison with DHS (Grade 7/ 8) MMS Pre-Algebra 8 MMS Mandarin 7 MMS Mandarin 8 MMS Science 6 MMS Science 7 MMS Biology 6 Grade 8 PreAlgebra Geometry 8 and 9	Biology Level 300 Biology Level 400 DHS French 2/2Ax DHS French 3/3H French 4/4H 2000 DHS French 5 DHS Mandarin 1 DHS Mandarin 2 DHS Spanish 1 DHS Spanish 2
Curriculum Projects for Proposed New Courses (DHS) (\$8,400)		
New Grade 12 Course (Imaginative Lit) New Interdisciplinary Course / Theatrical Storytelling Anatomy and Physiology: Develop scope and sequence and units for new course New Interdisciplinary Course / Theatrical Storytelling (Music) AP Psychology		

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 \$19,675.

OPERATING – HIGHLIGHTED ACCOUNTS

Account 12001 - Consultant Services: 2023-2024 Budget: \$69,000 2024-25 Proposed Budget: \$25,750

This line accounts for consultants to support teaching and learning where an area of expertise is needed outside of the District. The 2024-2025 school year will include consultant services to support professional learning in a variety of areas including: curriculum and instruction across departmental areas, educational leadership, elementary literacy and math, Sources of Strength, a peer to peer focused support model and administrator and certified staff professional learning to support the implementation of the revised Educator Evaluation and Support plans that will be implemented beginning in the 2024-2025 school year.

Account 13013 - Dues and Memberships: 2023-2024 Budget: \$7,096 2024-25 Proposed Budget: \$8,717

Dues and memberships include district-wide professional resources for both department and building-based leaders. Affiliations and publications include, ASCD, CAPELL, NSTA, Tri-State, Education Week, Marshall Memo, NCTE, NCTM, NASP, Learning Forward, APA, RULER 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: 2023-2024 Budget: \$4,000 2024-25 Proposed Budget: \$4,000

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

Account 23006 - ELL Resources: 2023-2024 Budget: \$10,400 2024-25 Proposed Budget: \$10,400

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 learning 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.

22001 - Textbooks-New: 2023-2024 Budget \$38,713 2024-25 Proposed Budget: \$132,741

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
The Norton Anthology of American Literature (Shorter 10th ed.)	9,300
Best American Poetry 2023/24	600
Visible Learning : Feedback (Hattie and Clarke)	1,008
Large-Print Versions of Texts for Specific Reading Accommodations	500
New interdisciplinary Music English course	700
New AP Economics Books (Micro and Macro) + 6 year digital access	26,640

New AP Psychology Book	11,055
New AP European History core quarter texts and summer reading (Metamorphosis, A Man for All Seasons, Civilization The West and The Rest)	1,840
Spanish 5/6 Arts UCONN ECE 1357/1358 - 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
ASL (American Sign Language) Level 2 - <i>Signing Naturally</i> Student Books	2,973
ASL (American Sign Language) Level 2 - <i>Signing Naturally</i> Teacher Materials	99
AP Chemistry Renew 6 year license 72 6 year Digital + Processing Fee	14,058
Forensic Textbook (DHS) 70 Print and 6 year Digital +SHipping and Handling.	10,848
Anatomy and Physiology (New Course)	9,720
AP Environmental Science	2,903
Kits and mentor texts to support revised writing curriculum	27,500
K-5 Digital Subscription (videos of lessons for PD) - District subscription for each grade	600

Account 25003 - Professional Development: 2023-2024 Budget: \$121,025 2024-25 Proposed Budget: \$145,390

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 FY25 professional development programs include continuing to address social and emotional learning, teacher evaluation and feedback, the implementation of a revised teacher and administrator evaluation and support plan, curricula writing aligned with Universal Design for Learning principles, play based learning curriculum and pedagogy, supporting AP assessment training and content-based professional learning to support educators. The District PDEC will meet throughout the year to review teacher feedback and inform professional learning offerings.

Professional development funds will also support the following:

Department	Description	Total Cost
English	Teacher-Requested PD	\$660
English	Taft Educational Center Workshops	\$1,900
English	English Department RESC Workshops	\$1,500
English	Teacher-Requested ELA One-Day Virtual Workshops	\$900
English	Secondary English Language Arts PD	\$1,900
World Languages	NADSFL/ACTFL Annual Conference	\$650
World Languages	AP Summer Institute	\$1,300
Social Studies	AP Summer Institute	\$1,300
Social Studies	CT Council for SS Regional Conference	\$980

Curriculum	AILT Leadership- Elementary and Secondary Leadership	\$15,500
Curriculum	ISTE	\$4,400
Curriculum	HRS / Marzano Resources	\$2750
All	Teacher-Requested PD to Support Department/Grade Level Focus	\$2,000
School Counseling	College Visits	\$3,850
Math	AP Summer Institute	\$2,200
Science	AP Summer Institute	\$1,000
Science	Science Lab Safety Training (Both Schools)	\$6,400
Science	Forensic Science Training	\$1,500
Elementary Math	Dr. Yeap Ban Har or other math consultant - 9 days	\$20,000
Idea	Holly Clark	\$20,000
Library Media	AASL Conference - 1 school media specialist	\$2,200
Elementary	Andy Dousis - Responsive Classroom	\$25,000
Mental Health	NASP Conference	2,000
Mental Health	School Mental Health Conference	600
Mental Health	School-Based Trauma informed care Workshop	2,500
Mental Health	Executive Functioning Workshop	2,500
Mental Health	Internal 4-day DBT training	\$2,000
Mental Health	New Teacher/Opening Day PD	\$400
Elementary	Planning for Opening Day PD	1,000
Elementary Literacy	Literacy PD in 5 schools - writing focus (5 days per school, 5 teacher specialty groups, calendar days, leadership)	\$5,000

All	Universal Design for Learning	\$5,000
ELP/Kindergarten	Play Based Programming	\$6,500

Account 23004 - Resource Materials: 2023-2024 Budget: \$24,270 2024-25 Proposed Budget: \$20,000

This account supports the acquisition of instructional resource materials to support the Idea program, professional meetings, and classroom materials needed as a result of curriculum adjustments or additional instructional sections. Beginning with FY 23, this line also includes funds for grade level replacement headphones at the elementary level as well as supplying the middle school with headphones for testing purposes. The proposed elementary replacement cycle is six years.

	Kindergarten	1 st Grade	2 nd Grade	3 rd Grade	4 th grade	5 th Grade
FY24					\$4,500	
FY25						\$5,525
FY26	\$4,272					
FY27		\$4,332				
FY28			\$4,332			

Account 24012 - Standardized Testing: 2023-2024 Budget: \$74,433 2024-25 Proposed Budget: \$81,733

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: 2023-2024 \$7,500 2024-25 Proposed Budget: \$8,426

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

654 RC-19 CURRICULUM		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	654
655		2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	655
656	21202 ASSISTANT SUPERINTENDENT	214,797	223,136	231,652	231,652	4,348	236,000	99,846	236,000	1.00	237,000		1,000	0.42%	656
657	21201 DIRECTOR OF ELEMENTARY ED	-	196,800	200,736	204,751	-	204,751	86,625	204,751	1.00	211,405		6,654	3.25%	657
658	21201 DIRECTOR OF MENTAL HEALTH	-	-	54,756	160,000	1,000	161,000	43,395	161,000	1.00	162,000		1,000	0.62%	658
659	21301 TECHNOLOGY TEACHER LEADER	-	-	-	104,473	20,934	125,407	23,137	118,407	1.00	128,146		2,739	2.18%	659
660	1912006 CURRICULUM COORDINATOR	-	83,825	94,907	101,438	(1,381)	100,057	26,656	100,057	1.00	-	(1.00)	(100,057)	-100.00%	660
661	21220 CURRICULUM & SUPERVISION	4,572	4,609	4,701	4,819	-	4,819	876	4,819		39,512		34,693	719.92%	661
662	1912058 PROGRAM COORDINATORS	201,671	-	-	-	-	-	-	-	-	-		-	0.00%	662
663	1912009 INTERVENTIONISTS	1,236,464	1,230,794	1,333,098	1,394,098	118,702	1,512,800	361,665	1,512,800	14.50	1,614,215	0.50	101,416	6.70%	663
664	1912065 ELL TEACHER	-	-	-	-	-	-	-	-	-	-		-	0.00%	664
665	21312 CURRICULUM DEVELOPMENT	131,007	99,178	188,457	121,080	-	121,080	55,455	121,080		154,025		32,945	27.21%	665
666	21319 STUDENT ASSESSMENTS	-	-	-	-	-	-	-	-		-		-	0.00%	666
667	21405 ESL INSTRUCTION	4,572	4,609	4,701	4,819	-	4,819	1,205	4,819		-		(4,819)	-100.00%	667
668	11032 EXECUTIVE ASSISTANT	75,375	78,359	80,958	80,458	2,782	83,240	35,217	83,240	1.00	83,240		-	0.00%	668
669	TOTAL PERSONNEL	1,868,458	1,921,309	2,193,967	2,407,588	146,385	2,553,973	734,077	2,546,973	20.50	2,629,543	(0.50)	75,570	2.96%	669
670															670
671	OPERATING														671
672	12001 CONSULTANT SERVICES	44,935	55,000	92,660	69,000	-	69,000	12,500	69,000		25,750		(43,250)	-62.68%	672
673	25026 DUES AND MEMBERSHIPS	3,971	6,340	5,939	7,096	-	7,096	1,868	7,096		8,717		1,621	22.84%	673
674	13015 LOCAL TRAVEL	292	1,974	1,292	4,000	-	4,000	125	4,000		4,000		-	0.00%	674
675	22001 TEXTBOOKS-NEW	53,352	96,870	264,349	38,713	-	38,713	38,679	38,713		132,741		94,028	242.88%	675
676	23004 RESOURCE MATERIALS	21,929	11,163	22,800	24,270	-	24,270	22,656	24,270		20,000		(4,270)	-17.59%	676
677	23006 ESL RESOURCES	6,633	7,286	6,261	12,200	(1,800)	10,400	6,502	10,400		10,400		-	0.00%	677
678	24012 STANDARDIZED TESTING	29,432	30,750	65,637	74,433	-	74,433	37,854	74,433		81,733		7,300	9.81%	678
679	25003 PROFESSIONAL DEVELOPMENT	113,814	103,125	128,467	121,025	-	121,025	56,508	121,025		145,390		24,365	20.13%	679
680	52004 FIELD TRIPS	-	9,146	8,852	7,500	-	7,500	-	7,500		8,426		926	12.34%	680
681	25005 CURRICULUM RESEARCH & DEV.	28,206	25,408	25,420	25,420	-	25,420	18,090	25,420		-		(25,420)	-100.00%	681
682	TOTAL OPERATING	302,565	347,061	621,677	383,657	(1,800)	381,857	194,781	381,857		437,156	-	55,300	14.48%	682
683															683
684	TOTAL CURRICULUM	2,171,023	2,268,370	2,815,643	2,791,244	144,585	2,935,829	928,858	2,928,829	20.50	3,066,699	(0.50)	130,869	4.46%	684
685															685

RC 20 – Finance
2024-25 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.

The FY25 budget includes the reduction of a 1.0FTE Accountant. This position's main responsibilities include ELP Billing, Bank Reconciliations, Food Service Accounting, Bank deposits, Student Activity Reconciliations, Arbiter and Retiree/COBRA billing. These responsibilities will be distributed among five existing employees within the business office. This position is funded in the Cafeteria account, as a result of this reduction we are recommending shifting the cost of part time cleaners from RC12 to the Cafeteria account.

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 120.05 – Auditing Services: 2023-24 Budget: \$24,300 2024-25 Proposed Budget: \$ 25,029

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: 2023-24 Budget: \$1,300 2024-25 Proposed Budget: \$1,375

This account includes memberships to CASBO and Cooperative Purchasing Consortium Group

686 RC - 20 FINANCE		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	686	
687		2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	687	
688	11014	DIRECTOR OF FINANCE	209,070	216,910	224,502	224,502	8,419	232,921	98,544	232,921	1.00	232,921		-	0.00%	688
689	11021	PAYROLL / BENEFITS COORDINATOR	38,069	39,021	39,997.10	39,997	1,200	41,197	17,430	41,197	0.50	41,197		-	0.00%	689
690	11022	ASSISTANT DIRECTOR FINANCE	182,149	232,783	245,429	250,522	9,394	259,916	109,964	259,916	2.00	259,916		-	0.00%	690
691	11025	ACCOUNTANT	80,177	-	-	-	-	-	-	-	-	-		-	0.00%	691
692	11042	ACCOUNTS PAYABLE	71,882	74,150	75,814	75,814	2,275	78,089	32,075	78,089	1.00	80,236		2,147	2.75%	692
693	11043	TRANSPORTATION COORDINATOR	74,826	76,884	80,000	80,000	1,444	81,444	34,457	81,444	1.00	81,444		-	0.00%	693
694	11032	EXECUTIVE ASSISTANT	39,007	41,500	42,953	44,150	1,760	45,910	19,423	45,910	0.50	45,910		-	0.00%	694
695		TOTAL PERSONNEL	695,180	681,248	708,695	714,985	24,492	739,476	311,893	739,476	6.00	741,624	-	2,147	0.29%	695
696																696
697		OPERATING														697
698	12005	AUDITING SERVICES	21,252	21,736	22,289	24,300	-	24,300	-	24,300		25,029		729	3.00%	698
699	13015	LOCAL TRAVEL	-	-	-	250	-	250	-	250		250		-	0.00%	699
700	25026	SCHOOL DISTRICT MEMBERSHIPS	975	1,150	1,225	1,225	75	1,300	1,300	1,300		1,375		75	5.77%	700
701	25003	PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	-		-		-	0.00%	701
702	25013	TEMPORARY HOURLY SERVICES	-	-	-	-	-	-	-	-		-		-	0.00%	702
703		TOTAL OPERATING	22,227	22,886	23,514	25,775	75	25,850	1,300	25,850		26,654	-	804	3.11%	703
704																704
705																705
706		NET FINANCE BUDGET	717,407	704,134	732,209	740,760	24,567	765,326	313,193	765,326	6.00	768,278	-	2,951	0.39%	706

RC 21 – Library/Media
2024-25 Budget

INTRODUCTION

The Darien Public School library learning commons are the central hubs for learning within each school. The libraries play an essential role in promoting literacy, cultivating a passion for reading, offering technology support to both students and faculty, nurturing digital fluency, fostering critical research skills, and advancing student proficiency in technology. A key priority for our library spaces is to prioritize student-centered learning, collaboration, and exploration. Our decision-making process is guided by collection analysis, usage data, and the incorporation and assessment of digital resources. Continually aligning our resources with American Association of School Librarians (AASL), Common Core State Standards (CCSS), and International Society of Technology Educators (ISTE) standards remains an ongoing commitment. Our library media collection and digital resources support units of study, which students may access independently or within various learning environments. At the elementary level, we also introduce students to STEM skills such as coding and robotics. Our middle and high school libraries showcase the collaborative opportunity available in large common learning spaces.

The proposed budget is a compilation of the unique needs of the seven district libraries, taking into account input from each school librarian regarding circulation trends, current resources, student curricular requirements and interests, and a commitment to modern collection development. The high levels of utilization of digital resources for some elements of the library collections, especially databases and academic journals for research is noteworthy, particularly at the high school level. Print book circulation continues to be high in our community, which values readership.

Account 230.01 Accessions: 2023-24 Budget: \$60,830: 2024-25 Proposed Budget: \$52,490

These funds are allocated to support the development and upkeep of collections of materials, which encompass a wide range of resources including books, ebooks, and audiobooks. The proposed budget increase is a response to various factors, including the rising costs of acquiring book titles, valuable input from school librarians, and data-driven collection analysis employed by school librarians to inform their requests.

Account 230.03 Periodicals: 2023-24 Budget: \$5,476; 2024-25 Proposed Budget: \$5,175

Annually renewed subscriptions to periodic media such as newspapers or magazines.

Account 230.04 Resource Materials: 2023-24 Budget: \$11,700; 2024-25 Proposed Budget: \$11,700

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

Account 230.05 Online Subscriptions: 2023-24 Budget: \$56,795; 2024-25 Proposed Budget: \$54,390

Digital information resources and academic journal databases that support the informational needs of students. These databases are aligned with our curriculum and used by students and teachers.

Account 230.07 Other Library Expenses: 2023-24 Budget: \$7,800; 2024-25 Proposed Budget: \$7,200

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

Account 250.02 Professional Library Purchases: 2023-24 Budget: \$1,250; 2024-25 Proposed Budget: \$1,250

Professional texts and resources to support library initiatives, PLC groups, and district/school initiatives.

Account 250.26 Dues and Membership: 2023-24 Budget: \$3,395; 2024-25 Proposed Budget: \$3,395

Membership in both national and state library associations and technology associations to support the professional needs of all district librarians.

707 RC - 21	LIBRARY	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	707
708		2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	708
709	21220	CURRICULUM SUPERVISION	2,613	-	-	-	-	-	-	-	-	-	-	0.00%	709
710		TOTAL PERSONNEL	2,613	-	-	-	-	-	-	-	-	-	-	0.00%	710
711															711
712		OPERATING													712
713	23001	ACCESSIONS	86,927	63,620	71,796	63,300	(2,470)	60,830	19,311	60,830		52,490	(8,340)	-13.71%	713
714	23003	PERIODICALS	8,345	8,051	8,316	5,476	-	5,476	3,572	5,476		5,175	(301)	-5.50%	714
715	23004	RESOURCE MATERIALS	17,540	11,603	13,272	11,700	-	11,700	3,417	11,700		11,700	-	0.00%	715
716	23005	ONLINE SUBSCRIPTIONS	36,537	37,515	38,467	54,325	2,470	56,795	48,149	56,795		54,390	(2,405)	-4.23%	716
717	23007	OTHER LIBRARY EXPENSES	9,179	7,131	10,045	7,200	600	7,800	2,911	7,800		7,200	(600)	-7.69%	717
718	25002	PROF. LIBRARY PURCHASE	1,038	539	843	1,250	-	1,250	127	1,250		1,250	-	0.00%	718
719	25026	DUES AND MEMBERSHIPS	2,728	2,596	2,562	3,995	(600)	3,395	410	3,395		3,395	-	0.00%	719
720	13035	SOFTWARE	710	945	1,800	-	-	-	-	-		-	-	0.00%	720
721	72044	REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-		-	-	0.00%	721
722	83003	RENTAL/LEASE OF EQUIPMENT	-	-	-	-	-	-	-	-		-	-	0.00%	722
723		TOTAL OPERATING	163,004	132,000	147,100	147,246	-	147,246	77,897	147,246		135,600	(11,646)	-7.91%	723
724															724
725		EQUIPMENT													725
726	73001	EQUIPMENT & FURNITURE	1,002	2,217	-	-	-	-	-	-		-	-	0.00%	726
727		TOTAL EQUIPMENT	1,002	2,217	-	-	-	-	-	-		-	-	0.00%	727
728															728
729		TOTAL LIBRARY	166,619	134,216	147,100	147,246	-	147,246	77,897	147,246	-	135,600	(11,646)	-7.91%	729
730															730

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

2024-2025 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 Design and Modeling 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 with the hopes to encourage and spark an interest in these fields for students. The proposed budget represents course maintenance and 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. Complimentary to our courses is the Robotics program. Robotics, initially funded through the Darien Foundation, will continue to play an important enrichment role in after-school programming at all school levels.

Account 023002 – Technology & Engineering Education (TEE) Classroom Reference. 2023-2024 Budget: \$500 2024-25 Proposed Budget: \$1,340

The business department is planning to enhance and update their Accounting curriculum by incorporating the Color Accounting system of learning accounting, finance and business financial systems. Color accounting allows for students to utilize a storyboard to further analyze accounting's conceptual framework. We would like to incorporate more student centered learning and group learning in accounting for increased active participation and taking personal initiative that they value the importance of the language of business. This course is a course for preparing students for business school and the color accounting system is designed to engage students in meaningful learning. The cost of this system is \$35 power student x 24 students = \$840 increase from last year.

Account 025003– Technology & Engineering Education (TEE) Professional Development. 2023-2024 Budget: \$9,350 2024-25 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 are 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 = \2500×2 (per year) = \$5000. 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 \$2775 per person covers lodging, and travel expenses for the multi day conference. $\$2175 \times 2 = \4350 .

731	RC - 22	TECHNOLOGY EDUCATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	731
732			2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	732
733	23002	CLASSROOM REFERENCE	-	300	375	500	-	500	271	500		1,340		840	168.00%	733
734	23003	PERIODICALS	120	65	658	525	-	525	-	525		425		(100)	-19.05%	734
735	24011	GENERAL TEACHING SUPPLIES	97,247	48,665	43,266	74,270	-	74,270	19,890	74,270		74,270		-	0.00%	735
736	25001	MISC. OFFICE SUPPLIES	776	839	826	990	-	990	361	990		990		-	0.00%	736
737	25003	PROFESSIONAL DEVELOPMENT	785	2,645	5,969	9,350	-	9,350	3,259	9,350		9,350		-	0.00%	737
738	72044	REPAIRS AND SERVICE	2,850	2,255	3,173	3,200	-	3,200	15	3,200		3,500		300	9.38%	738
739		TOTAL OPERATING	101,777	54,768	54,267	88,835	-	88,835	23,795	88,835	-	89,875	-	1,040	1.17%	739
740																740
741		EQUIPMENT														741
742	73400	EQUIPMENT-TECHNOLOGY	4,533	3,871	9,312	-	-	-	-			-		-	0.00%	742
743	123008	EQUIPMENT-NEW TECHNOLOGY	-	-	2,095	-	-	-	-			-		-	0.00%	743
744		TOTAL EQUIPMENT	4,533	3,871	11,407	-	-	-	-	-	-	-	-	-	0.00%	744
745																745
746		TOTAL TECH. EDUCATION	106,310	58,639	65,674	88,835	-	88,835	23,795	88,835	-	89,875	-	1,040	1.17%	746

RC 23 - Summer School
2024-25 Budget

Darien Summer School saw its most profitable year in FY24 with total revenue of \$826,910 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: 2023-24 Budget: \$545,246 2024-25 Proposed Budget: \$585,000

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

Account 13011 – Mailing Expenses: 2023-24 Budget: \$500 2024-25 Proposed Budget: \$500

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

Account 24003 – Summer School Teaching Supplies: 2023-24 Budget: \$14,500 2024-25 Proposed Budget: \$14,500

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: 2023-24 Budget: \$12,500 2024-25 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: 2023-24 Budget: (\$791,910) 2024-25 Proposed Budget: (\$850,000)

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 1,500 participants in Darien Summer School.

748	RC - 23 CONTINUING EDUC/SUMMER SCHOOL											BOE RECOMM.	PROP	REV. V REC	% INCR	748
749		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR		2024-2025	STAFF	\$ INC	2024-2025	749
		2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF						
750	21201	DIRECTOR	26,882	25,501	29,343	29,931	(3,401)	26,530	17,486	26,530		27,194		664	2.50%	750
751	21501	PRINCIPAL/DIRECTOR SECRETARY	29,817	30,412	31,093	31,093	933	32,026	13,155	32,026	0.40	32,906		880	2.75%	751
752		PERSONNEL	56,699	55,913	60,436	61,024	(2,468)	58,556	30,640	58,556	0.40	60,100	-	1,544	2.64%	752
753																753
754		OPERATING														754
755	12001	CONSULTANT SERVICES	84,614	425,365	464,923	500,000	45,246	545,246	545,246	545,246		585,000		39,754	7.29%	755
756	13011	MAILING EXPENSES	400	400	400	500	-	500	-	500		500		-	0.00%	756
757	25001	GENERAL OFFICE SUPPLIES	-	420	200	500	-	500	-	500		500		-	0.00%	757
758	24011	GENERAL TEACHING SUPPLIES	1,821	14,394	16,318	16,000	(1,500)	14,500	13,355	14,500		14,500		-	0.00%	758
759	24010	ADULT ED. CONTRACTED SERVICES	9,926	9,961	9,960	12,500	-	12,500	-	12,500		12,500		-	0.00%	759
760	25014	PRINTING	3,979	1,534	1,482	1,500	-	1,500	-	1,500		1,500		-	0.00%	760
761		TOTAL OPERATING	100,740	452,074	493,283	531,000	43,746	574,746	558,601	574,746		614,500	-	39,754	6.92%	761
762																762
763		TOTAL CONT. ED/SUM. SCHOOL	157,439	507,986	553,719	592,024	41,278	633,302	589,241	633,302	0.40	674,600	-	41,298	6.52%	763
764																764
765		REVENUE	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	765
766			2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	766
767	31005	REVENUE - SUMMER SCHOOL	(121,335)	(659,979)	(716,030)	(735,000)	(56,909)	(791,909)	(791,910)	(791,909)		(850,000)		(58,091)	7.34%	767
768		TOTAL REVENUE	(121,335)	(659,979)	(716,030)	(735,000)	(56,909)	(791,909)	(791,910)	(791,909)		(850,000)	-	(58,091)	7.34%	768
769																769
770		NET EXPENSE SUM&CONT. ED	36,104	(151,993)	(162,311)	(142,976)	(15,631)	(158,607)	(202,668)	(158,607)		(175,400)	-	(16,793)	10.59%	770

RC 24 – Special Education
2024-25 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 ELP-12+.

The October 1, 2023 Special Education Data Application and Collection (SEDAC) reporting reflects an increase of 87 students across the grades in the current 2023-2024 school year. As of this date, given the number of student referrals, we anticipate there will be students found eligible for special education programs and services over the course of the current school year, and have considered an increase in special education services in our planning and budgeting for the 2024-2025 school year.

Recently, Connecticut enacted legislation that extends eligibility for students through the end of the school year in which the student reaches the age of 22. We have considered and addressed planning and budgeting for services for the cohort of students reaching the age of 22 during the 2024-2025 school year.

Administrative Restructuring:

The current Special Education and Student Services administrative structure includes one Assistant Superintendent for Special Education and Student Services (ELP-12+), three 12-month Program Directors for Special Education and Student Services (ELP, Elementary, and Secondary), two 10-month Department Chairs for Special Education and Student Services (MMS and DHS), and five Assistant Principals of Special Education and Student Services (Elementary). Building principals and assistant principals facilitate a significant number of SESS Department processes and procedures, including facilitating PPT meetings.

A comprehensive administration review of the administrative model revealed the allocation of time devoted to PPT Meeting attendance by secondary building administrators is significant. While we recognize the importance of the leadership of building administrators in the PPT process, their current allotment of time limits their ability to be instructional leaders, address the needs of all students, faculty, and families, and support strategic planning. The recommended administrative restructuring, in combination with the additional 1.0 Assistant Principal at DHS (RC 1) and 1.0 Assistant Principal at MMS (RC 3), will ensure a balanced leadership structure to support all learners.

In addition to the proposed 2.0 Assistant Principals (MMS and DHS), we are requesting that the current 2.0 10-month Department Chairs of Special Education and Student Services (MMS and DHS) be reconstituted to 2.0 12-month Program Directors of Special Education and Student Services (MMS and DHS). Lastly, the current 1.0 Program Director for Special Education and Student Services at the elementary level will be eliminated, and the 1.0 Program Director for Special Education and Student Services at the secondary level will be reconstituted to a 1.0 K-12 Director of Special Education and Students Services. As a result of this reconstitution of special education administrators, the net special education administration FTE will be reduced by 1.0. The impact of this net decrease will be offset by the increase of 2.0 Assistant Principals and the reconstitution of two 10-month positions to 12-month positions.

We are confident that the proposed administrative restructuring will better support the District's exemplary special education programs while improving our administrators' availability to support the needs of all learners.

VARIOUS PERSONNEL BUDGET LINE ITEMS:

There are 11 non-certified staffing changes, which affect RC 24.

9.0 FTE Special Education Paraprofessionals to Support Elementary and Secondary Students

The request for 9.0 FTE special education paraprofessionals is warranted for the 2024-2025 school year.

As of this date, there are fifteen students attending the ELP program who will be age eligible for kindergarten in the 2024-2025 school year. We are anticipating 5.0 FTE paraprofessionals will be needed at the elementary level to support the incoming students from ELP. On the secondary level, 4.0 FTE paraprofessionals will be needed to support students articulating to MMS and DHS.

Additionally, based on the current number of students with IEPs and an increase in initial referrals, we anticipate the number of students requiring special education services will further increase for the 2024-2025 school year.

2.0 FTE Special Education Transportation Drivers

Given the escalating costs of student transportation, we are recommending adding two Student Transportation drivers. One would be to drive a 7th Suburban for out of district transportation. This program has grown over time and proven very successful both financially and operational. The second driver would be for an in-district ADA compliant wheel chair van. Given the low bid for student transportation was a 12.35% increase in year 1 with 7% annual increases thereafter a wheel chair accessible van will save the district \$238,000 over the next five years inclusive of the purchase of the vehicle.

School Psychology Interns:

The request for school psychology interns (2.0) for the District will maintain the availability of interns to support vacancies, as they are currently, and provide support for students and families as we continue to be unable to fill the permanent positions due to ongoing mental health provider shortages. In addition, this model will establish an effective recruiting opportunity. The additional school psychology interns will effectively provide 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 both elementary and

secondary settings. In addition, school psychology interns can effectively support the completion of the additional evaluations required by the increased referral rate and identification of students with IEPs.

The increase in support needed to address mental health needs for all members of the school community has been an essential component in our social emotional learning, and is greatly supported by the addition of School Psychology Interns.

Accounts 21304 – Homebound Tutorial: 2023-2024 Budget \$240,000 2024-25 Proposed Budget \$249,600

This account funds homebound instruction, extended school day instruction, and PPT attendance outside of contractual obligations. Personnel shortages have resulted in increases to these lines both to provide IEP-recommended services and to provide make-up services when necessary. Collective bargaining contract increases for certified staff also contribute to the increased anticipated budget. Current projections suggest a decrease from the actual expenditure in the 2022-2023 school year due to the inclusion of the 0.4FTE Special Education Teacher approved in FY24.

Accounts 21308 – ESY and Summer PPTs: 2023-2024 Budget \$1,018,195 2024-25 Proposed Budget \$1,306,533

This account funds staffing for extended school year (ESY) services including Darien Summer School programs, related services, evaluations, summer PPTs and nursing services/transportation. The increase reflects the number of days (7) ESY services will be provided in June, 2025, and collective bargaining contract increases for certified staff, paraprofessionals, and nurses. The increase also reflects an increased number of PPT meeting requests for July and August.

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 12001 – Consultant Services: 2023-2024 Budget \$1,567,161 2024-25 Proposed Budget \$1,585,849

This account funds consultant services with assistive technology, social skills programs, behavior analysts, RBTs, transition services, and clinical consultations. The increase reflects the continued needs of students in grades ELP-12+ and an increase in consultant rates. This account supports makeup services for students who have been unable to receive services due to staffing shortages. Additions to paraprofessional FTEs are expected to reflect a decrease in this line from the 2023-2024 budget forecast.

Account 24013 – Special Education Testing: 2023-2024 Budget \$53,350 2024-25 Proposed Budget \$60,000

This account funds assessment tools, materials, and protocols for special education teachers, speech and language pathologists, psychologists, and physical therapists. The increase reflects an increase in costs for protocols and test instruments. An increase in the initial referral rate for students in grades ELP-K-12+ requires additional protocols and testing materials.

Account 25011-Pupil Evaluation: 2023-2024 Budget \$175,000 2024-25 Proposed Budget \$250,000

This account funds both IEP-recommended and Independent Educational Evaluations (IEEs), including psychiatric, neuropsychological, central auditory processing, and other specialized evaluations. The increase reflects an increase in the evaluation rates, an increase in the number of evaluations, and supplemental evaluations required due to staff shortages.

Account 52002-In-District S.E. Transport: 2023-2024 Budget \$1,036,472 2024-25 Proposed Budget \$1,100,295

This account covers transportation costs for in-district students who require specialized transportation. The increase reflects contractual rate increases, an increased fuel allocation, and a change in the number of June 2025 ESY days.

Account 52003-O-O-D-District S.E. Transport: 2023-2024 Budget \$316,937 2024-25 Proposed Budget \$203,924

This account covers transportation costs for out-of-district students. The decrease reflects the number of students requiring transportation to IEP-recommended placements and one additional Suburban Transport Vehicle.

Account 141001–Tuition-Public Schools: 2023-2024 Budget \$120,141 2024-25 Proposed Budget \$170,141

This account covers tuition for students placed in out-of-district public schools such as Cooperative Educational Services, and certain required services (e.g., paraprofessional support) at regional magnet schools for Darien students. The projected budget reflects current student and projected student placements.

Account 143001–Tuition-Non-Public: 2023-2024 Budget \$6,299,576 2024-25 Proposed Budget \$7,883,690

This account covers tuition for students placed in a State approved out-of-district program recommended in an IEP and unilateral parental placements by agreement in non-approved programs. The projected budget reflects students currently in programs and anticipated placements for the 2024-2025 school year.

Account 143002–Excess Cost: 2023-24 Budget \$(2,912,853) 2024-25 Proposed Budget \$(2,827,731)

The Connecticut State Department of Education recently adopted a change in its policies and/or practices related to excess cost reimbursement. The Connecticut State Department of Education no longer provides reimbursement of tuition costs for schools or facilities that are “for profit” and located outside of the State of Connecticut. This change affects approximately four out-of-district placements made by the Darien Public Schools. Currently, Darien Public Schools will not receive any excess cost reimbursement for such placements. Our school leadership team has asked the Connecticut State Department of Education to reconsider this policy or practice to help support students, families, and educators in meeting the individual needs of students.

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 \$112,640 per student before reimbursement is received with an entitlement cap of 75%.

771		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
772	RC - 24 SPECIAL EDUCATION	2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025
773	21202 ASSISTANT SUPERINTENDENT SESS	220,704	228,429	236,424	236,424	6,502	242,926	102,776	242,926	1.00	242,926		-	0.00%
774	21201 DIRECTOR OF SPECIAL EDUCATION K-12	-	-	-	-	-	-	-	-	-	205,142	1.00	205,142	0.00%
775	21211 PROGRAM DIR. OF SESS 6-12	341,860	348,678	355,632	362,724	-	362,724	153,355	362,724	2.00	373,480		10,756	2.97%
776	21215 DEPARTMENT CHAIRS	282,994	288,654	272,346	285,300	-	285,300	76,812	285,300	2.00	-	(2.00)	(285,300)	-100.00%
777	21220 CURRICULUM SUPERVISION	-	-	-	-	-	-	-	-	-	-		-	0.00%
778	21302 SUBSTITUTE TEACHERS	104,057	156,930	110,463	200,000	(60,000)	140,000	42,455	140,000		140,000		-	0.00%
779	21318 BUILDING SUBSTITUTES	-	-	-	-	-	-	-	-	-	-		-	0.00%
780	21303 SPECIAL CLASS TEACHERS	4,850,632	4,908,890	5,150,672	5,635,519	(105,539)	5,529,980	1,547,861	5,552,999	61.40	5,797,395		267,415	4.84%
781	21304 EXTENDED DAY/HOMEBOUND	227,457	262,290	393,152	240,000	-	240,000	60,160	216,981	-	249,600		9,600	4.00%
782	21307 SPEECH THERAPISTS	1,649,311	1,755,037	1,802,775	2,041,870	(39,676)	2,002,194	562,004	2,002,194	19.50	2,074,673		72,480	3.62%
783	21308 SUMMER SCHOOL & PPTs	922,451	1,029,646	969,740	1,018,195	-	1,018,195	859,868	1,018,195		1,306,533		288,338	28.32%
784	21317 INTERNS	-	-	-	-	-	-	-	-	-	60,000		60,000	100.00%
785	21403 PSYCHOLOGISTS	943,652	994,547	829,782	1,152,182	(62,053)	1,090,129	314,300	1,090,129	12.60	1,118,751		28,622	2.63%
786	21404 SOCIAL CASE WORKER	231,451	180,567	185,037	191,792	-	191,792	51,636	191,792	2.00	198,658		6,866	3.58%
787	21407 SCHOOL-BASED SESS FACILITATORS	514,959	-	-	-	-	-	-	-	-	-		-	0.00%
788	21408 SESS ADDITIONAL DAYS	22,860	-	-	-	-	-	-	-	-	-		-	0.00%
789	21409 BEHAVIORAL ANALYST	162,001	165,462	168,772	168,772	3,376	172,148	50,561	172,148	2.00	172,148		-	0.00%
790	21410 PHYSICAL THERAPIST	119,159	121,542	123,973	123,973	2,479	126,452	34,045	126,452	1.00	126,452		-	0.00%
791	21501 PRINCIPAL/DIRECTOR SECRETARY	358,280	361,464	369,365	369,557	3,637	373,194	138,374	373,194	5.33	383,456		10,262	2.75%
792	21603 TEACHER AIDES	3,029,893	3,214,760	3,391,374	3,689,943	79,026	3,768,969	1,187,778	3,768,969	89.50	4,130,814	9.00	361,845	9.60%
793	21605 TRANSPORTATION DRIVER	76,611	108,474	201,100	299,936	4,666	304,602	120,209	304,602	6.00	427,246	2.00	122,644	40.26%
794	41002 NURSES	268,421	289,879	-	-	-	-	-	-	-	-		-	0.00%
795	41007 NURSE TRANSPORTATION	-	-	14,166	-	15,000	15,000	7,635	15,000	-	15,000		-	0.00%
796	41003 LPN	-	-	46,105	46,105	922	47,027	14,963	47,027	1.00	47,027		-	0.00%
797	41004 SUBSTITUTE NURSES	15,677	29,273	-	-	-	-	-	-	-	-		-	0.00%
798														
799	TOTAL PERSONNEL	14,342,431	15,154,582	14,620,878	16,062,291	(151,660)	15,910,631	5,324,793	15,910,631	205.33	17,069,301	10.00	1,158,670	7.28%
800	OPERATING	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
801		2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025
802	12001 CONSULTANT SERVICES	1,348,791	1,322,125	1,380,087	1,532,000	35,161	1,567,161	510,402	1,882,681		1,585,849		18,688	1.19%
803	21305 CONTRACTED SPEECH	840,306	991,316	923,341	930,000	-	930,000	364,858	930,000		957,900		27,900	3.00%
804	21309 CONT. OCUPATIONAL THERAPY	804,770	835,721	955,161	897,000	-	897,000	299,181	897,000		923,910		26,910	3.00%
805	21311 CONTRACTED PHYSICAL THERAPY	307,202	344,460	309,660	362,000	-	362,000	88,158	362,000		348,470		(13,530)	-3.74%
806	12004 LEGAL SERVICES	172,919	210,643	286,372	250,000	-	250,000	70,478	250,000		250,000		-	0.00%
807	22001 TEXTBOOKS-NEW	3,156	2,407	1,700	4,000	(500)	3,500	534	3,500		2,500		(1,000)	-28.57%
808	22003 TEXTBOOKS-CONSUMABLES	3,775	2,415	1,323	4,000	(500)	3,500	825	3,500		2,500		(1,000)	-28.57%
809	24011 GENERAL TEACHING SUPPLIES	55,422	58,003	54,238	56,500	-	56,500	17,501	56,500		56,500		-	0.00%
810	24013 SPECIAL EDUCATION TESTING	52,747	53,231	55,659	53,350	-	53,350	15,716	53,350		60,000		6,650	12.46%
811	25003 PROFESSIONAL DEVELOPMENT	148,200	117,603	100,922	120,000	(20,000)	100,000	12,043	100,000		100,000		-	0.00%
812	13015 LOCAL TRAVEL EXPENSE	78	396	703	1,500	-	1,500	-	1,500		1,500		-	0.00%
813	25011 PUPIL EVALUATION	177,496	158,917	229,813	175,000	-	175,000	95,369	250,000		250,000		75,000	42.86%
814	25026 DUES AND MEMBERSHIPS	960	670	775	1,000	-	1,000	775	1,000		1,000		-	0.00%
815	13035 SOFTWARE	30,971	39,485	40,219	40,000	-	40,000	30,085	40,000		40,000		-	0.00%
816	52002 IN-DISTRICT SPECIAL ED TRANS	698,935	930,397	1,002,382	1,036,472	-	1,036,472	209,198	1,036,472		1,100,295		63,823	6.16%
817	52003 O-O-D SPECIAL ED TRANSPORTATION	265,097	366,764	466,657	231,031	85,906	316,937	132,628	316,937		203,924		(113,013)	-35.66%
818	72044 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-		-		-	0.00%
819	141001 TUITION-PUBLIC SCHOOLS	133,696	201,855	165,550	227,347	(107,206)	120,141	84,902	120,141		170,141		50,000	41.62%
820	143001 TUITION-NON PUBLIC SCHOOLS	6,547,084	6,502,307	6,265,272	5,921,086	442,346	6,363,432	2,472,887	6,570,954		7,883,690		1,520,258	23.89%
821	TOTAL OPERATING	11,591,601	12,138,713	12,239,834	11,842,286	435,207	12,277,493	4,405,540	12,875,535		13,938,179	-	1,660,686	13.53%
822														

823	EQUIPMENT													
824	73400	EQUIPMENT-TECHNOLOGY	29,535	35,138	29,344	30,000	-	30,000	17,081	30,000		30,000	-	0.00%
825		TOTAL EQUIPMENT	29,535	35,138	29,344	30,000	-	30,000	17,081	30,000		30,000	-	0.00%
826														
827		GRAND TOTAL SPECIAL EDUCATION	25,963,567	27,328,433	26,890,056	27,934,577	283,547	28,218,124	9,747,414	28,816,166	205.33	31,037,480	10.00	2,819,356 9.99%
828														
829			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC
830		REVENUE	2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC
831	143002	EXCESS COST REIMBURSEMENT	(2,695,922)	(2,790,745)	(2,816,522)	(2,656,823)	(256,030)	(2,912,853)	-	(2,853,213)		(2,827,731)		85,122 -2.92%
832		REVENUE	(2,695,922)	(2,790,745)	(2,816,522)	(2,656,823)	(256,030)	(2,912,853)	-	(2,853,213)		(2,827,731)	-	85,122 -2.92%
833														
834		NET SPECIAL EDUCATION EXPENSE	23,267,645	24,537,688	24,073,534	25,277,754	27,517	25,305,271	9,747,414	25,962,953		28,209,749	10.00	2,904,478 11.48%

	Floor 4.5X Cost to Educate a Child in Darien	Eligible for Reimbursement Darien (\$M) Estimated / Budgeted	Darien Reimbursement Amount (\$M)	Darien Transportation Grant Amount	State Reimbursement Rate %
FY 2024-25	\$ 112,640	\$ 3.77	\$ 2.83	\$ -	75.0%
FY 2023-24**	\$ 108,310	4.13	\$ 2.89	\$ -	70.0%
FY 2022-23	\$ 104,312	\$ 3.82	\$ 2.82	\$ -	73.7%
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%

*Forecasted Amount For 2023-2024

RC 25 – Fixed Expenses
2024-25 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: 2023-24 Budget: \$2,584,888 2024-25 Proposed Budget: \$2,871,510

We issued an RFP (Request for Proposal) for a new transportation contract this fall as our current contract ends June 30, 2024. For the first time in many years we received two bids, one from the incumbent, First Student and one from Durham Transportation. First Student bid calls for a 12.35% increase in year one, dropping to 7% annual increases for the four years after. Durham's call's for a 38.5% rate increase over current costs. Given the results, we will be retaining First Student for the next five years.. Darien has been subject to the driver shortage for the last three years, as we have not been fully staffed. This is an increase of \$295,380 for Type 1 buses and \$3,766 for the Middle School Late Bus. We have locked in diesel rates for \$3.13 per gallon, which is 12.5% reduction from the current year price of \$3.52. This lower rate is saving the district \$12,525. This account also includes funds to maintain our fleet of 6 suburban's as well as the proposed 7th suburban and wheel chair van.

Account 630.01 – Heating: 2023-24 Budget: \$667,267 2024-25 Proposed Budget: \$600,218

This expense is driven by three factors, the cost of heating oil, natural gas and propane. Heating oil for 2024-25 is budgeted at \$3.073 as we were able to lock in prices at a favorable point in time. This represents a 12% reduction from the current year price. This price is locked in through June 30, 2025. Additionally, we were able to lock in a propane rate of \$1.49, which is a 17% reduction from the current year price. Currently, Ox Ridge Elementary is the only school using propane for heat. Per the US Energy Information Administration, natural gas is anticipated to be down 18% for the Northeast. This has allowed us to reduce the overall heating budget for the year by \$67,049.

Account 640.02 – Electricity: 2023-24 Budget: \$1,171,516 2024-25 Proposed Budget: \$1,188,249

Our current supplier is Constellation with a rate of \$0.07880 per kwh through December 2025.

Account 820.03 – Health Insurance: 2023-24 Budget: \$14,770,037 2024-25 Proposed Budget: \$15,775,206

Our claims YTD have run at a 133% loss ratio, meaning for every dollar in premiums paid to Anthem, Anthem has paid out \$1.33. October claims showed an improvement from the last twelve months of claims bringing the projected renewal rate down from 15% to 13.85%, however November claims returned to higher loss ratio. In addition, with the help of Brown and Brown, the district's insurance consultant we have reviewed other options such as the State Plan and a Self-Insured model. Both the State Plan and a Self-Insured Model would require significantly more funding budgeted for district health insurance needs. For a self-insured model a district stop loss policy would exceed \$3 million annually with stop loss ranging from \$75,000 to \$200,000. At this point in time a self-insured model does not make financial sense for the district. The budget provides a premium increase of 13.85% based on renewals from Anthem.

We have been working on expanding the block of communities in our group that would bring the potential for our consortium's purchasing power to exceed \$200 million to bring down future renewal rates in restore cap's for future renewal rates and our hopefully this will materialize, which will bring down growth rates in future budget years.

Currently, the district is self-insured for Dental Insurance. With claims for dental insurance rising significantly over the past 18 months, funding to maintain a self-insured model for dental insurance is 12.5%.

Currently, the district is fully-insured for Vision insurance and our renewal rate stands at 18%.

835	RC - 25	FIXED COSTS	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	835
836			2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	836
837	52001	REGULAR PUPIL TRANSPORTATION	2,064,426	2,350,444	2,439,079	2,653,794	(68,906)	2,584,888	766,979	2,584,888		2,871,510		286,622	11.09%	837
838																838
839		TOTAL TRANSPORTATION	2,064,426	2,350,444	2,439,079	2,653,794	(68,906)	2,584,888	766,979	2,584,888		2,871,510	-	286,622	11.09%	839
840																840
841		HEATING FUEL														841
842	63001	HEAT - RC25	16,184	19,597	22,192	23,992	-	23,992	1,556	23,992		24,003		11	0.05%	842
843	63002	PROPANE	7,603	-	-	-	-	-	-	-		-		-	0.00%	843
844	2530108	HEAT-DHS	116,084	140,857	172,028	189,562	-	189,562	18,650	189,562		180,962		(8,600)	-4.54%	844
845	2530307	HEAT-MIDDLESEX	79,152	89,096	101,252	115,426	-	115,426	15,164	115,426		100,870		(14,556)	-12.61%	845
846	2530506	HEAT-HINDLEY	33,315	39,942	47,555	50,789	-	50,789	6,244	50,789		48,723		(2,066)	-4.07%	846
847	2530706	HEAT-HOLMES	26,978	31,456	34,192	42,098	-	42,098	4,351	42,098		35,614		(6,484)	-15.40%	847
848	2530806	HEAT-OX RIDGE	50,304	42,617	101,685	77,400	19,500	96,900	16,187	96,900		89,400		(7,500)	-7.74%	848
849	2530906	HEAT-ROYLE	43,315	35,123	40,513	80,000	-	80,000	-	80,000		60,415		(19,585)	-24.48%	849
850	2531006	HEAT-TOKENEKE	39,849	27,514	45,065	68,500	-	68,500	-	68,500		60,231		(8,269)	-12.07%	850
851		TOTAL HEATING FUEL	412,785	426,201	564,483	647,767	19,500	667,267	62,153	667,267		600,218	-	(67,049)	-10.05%	851
852																852
853		UTILITIES														853
854	64001	WATER - RC25	4,443	6,296	7,666	8,187	-	8,187	854	8,187		7,800		(387)	-4.73%	854
855	64001	WATER - DHS	23,439	23,291	24,072	32,059	-	32,059	8,624	32,059		24,800		(7,259)	-22.64%	855
856	64001	WATER - MIDDLESEX	15,734	13,910	16,600	19,488	-	19,488	5,251	19,488		17,350		(2,138)	-10.97%	856
857	64001	WATER - HINDLEY	5,746	5,029	5,701	7,674	-	7,674	1,662	7,674		6,200		(1,474)	-19.21%	857
858	64001	WATER - HOLMES	7,332	6,320	7,571	11,239	-	11,239	2,675	11,239		8,000		(3,239)	-28.82%	858
859	64001	WATER - OX RIDGE	5,618	7,459	4,785	7,504	-	7,504	2,281	7,504		8,000		496	6.61%	859
860	64001	WATER - ROYLE	6,333	5,671	6,229	8,415	-	8,415	1,667	8,415		6,700		(1,715)	-20.38%	860
861	64001	WATER - TOKENEKE	11,035	8,914	9,840	14,064	-	14,064	3,268	14,064		10,500		(3,564)	-25.34%	861
862		TOTAL WATER	79,679	76,890	82,466	108,630	-	108,630	26,282	108,630		89,350	-	(19,280)	-17.75%	862
863	64002	ELECTRICITY - RC25	42,885	44,833	40,684	45,348	-	45,348	14,738	45,348		46,690		1,342	2.96%	863
864	64002	ELECTRICITY - DHS	449,651	492,674	456,534	499,751	-	499,751	171,817	499,751		488,586		(11,165)	-2.23%	864
865	64002	ELECTRICITY - MIDDLESEX	180,016	199,900	190,685	184,357	-	184,357	72,722	184,357		194,782		10,425	5.65%	865
866	64002	ELECTRICITY - HINDLEY	55,551	62,878	58,275	62,258	-	62,258	17,708	62,258		61,800		(458)	-0.74%	866
867	64002	ELECTRICITY - HOLMES	47,244	55,021	45,683	53,307	-	53,307	14,906	53,307		52,231		(1,076)	-2.02%	867
868	64002	ELECTRICITY - OX RIDGE	119,456	123,719	98,750	131,880	-	131,880	57,755	131,880		144,750		12,870	9.76%	868
869	64002	ELECTRICITY - ROYLE	50,691	50,111	44,694	50,334	-	50,334	11,512	50,334		48,410		(1,924)	-3.82%	869
870	64002	ELECTRICITY - TOKENEKE	193,589	146,843	150,968	144,281	-	144,281	57,671	144,281		151,000		6,719	4.66%	870
871		TOTAL ELECTRICITY	1,139,082	1,175,980	1,086,273	1,171,516	-	1,171,516	418,829	1,171,516		1,188,249	-	16,733	1.43%	871
872			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	872
873			2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	873
874	64003	TELEPHONE - RC25	59,814	59,190	67,599	63,200	5,500	68,700	27,770	68,700		68,700		-	0.00%	874
875	64003	TELEPHONE - DHS	-	-	-	-	-	-	-	-		-		-	0.00%	875
876	64003	TELEPHONE - MIDDLESEX	-	-	-	-	-	-	-	-		-		-	0.00%	876
877	64003	TELEPHONE - HINDLEY	-	-	-	-	-	-	-	-		-		-	0.00%	877
878	64003	TELEPHONE - HOLMES	-	-	-	-	-	-	-	-		-		-	0.00%	878
879	64003	TELEPHONE - OX RIDGE	-	-	-	-	-	-	-	-		-		-	0.00%	879
880	64003	TELEPHONE - ROYLE	-	-	-	-	-	-	-	-		-		-	0.00%	880
881	64003	TELEPHONE - TOKENEKE	-	-	-	-	-	-	-	-		-		-	0.00%	881
882		TOTAL TELEPHONE	59,814	59,190	67,599	63,200	5,500	68,700	27,770	68,700		68,700	-	-	0.00%	882
883	64004	SEWER SERVICE - RC25	39,864	46,137	53,370	54,034	-	54,034	51,347	51,347		53,401		(633)	-1.17%	883
884	64004	SEWER SERVICE - DHS	-	-	-	-	-	-	-	-		-		-	0.00%	884
885	64004	SEWER SERVICE - MIDDLESEX	-	-	-	-	-	-	-	-		-		-	0.00%	885
886	64004	SEWER SERVICE - HINDLEY	-	-	-	-	-	-	-	-		-		-	0.00%	886
887	64004	SEWER SERVICE - HOLMES	-	-	-	-	-	-	-	-		-		-	0.00%	887
888	64004	SEWER SERVICE - OX RIDGE	-	-	-	-	-	-	-	-		-		-	0.00%	888

889	64004	SEWER SERVICE - ROYLE	-	-	-	-	-	-	-	-	-	-	-	0.00%	889
890	64004	SEWER SERVICE - TOKENEKE	-	-	-	-	-	-	-	-	-	-	-	0.00%	890
891		TOTAL SEWER SERVICE	39,864	46,137	53,370	54,034	-	54,034	51,347	51,347	53,401	-	(633)	-1.17%	891
892															892
893		TOTAL UTILITIES	1,318,440	1,358,196	1,289,707	1,397,380	5,500	1,402,880	524,230	1,400,193	1,399,700	-	(3,180)	-0.23%	893
894															894
895		INSURANCE													895
896	82001	PROPERTY INSURANCE	186,821	185,282	199,073	208,172	5,698	213,870	104,786	213,870	222,720		8,850	4.14%	896
897	82002	WORKERS COMPENSATION	290,234	192,217	220,908	286,508	(13,284)	273,224	133,149	270,086	284,153		10,929	4.00%	897
898	82003	HEALTH /DENTAL/VISION/INSURANCE	11,673,414	12,274,573	13,402,123	14,863,800	(93,763)	14,770,037	7,969,985	14,681,019	15,775,206		1,005,170	6.81%	898
899	82003	BACKGROUND CHECKS	22,801	20,764	25,239	25,000	-	25,000	13,859	25,000	25,000		-	0.00%	899
900	82003	BENEFIT MANAGEMENT	159,916	51,742	22,361	43,545	6,000	49,545	33,360	49,545	43,545		(6,000)	-12.11%	900
901	82003	ACCRUED LEAVE REDEMPTION	161,748	287,948	290,775	250,000	-	250,000	23,158	250,000	250,000		-	0.00%	901
902	82003	ANNUITIES	62,359	69,007	73,474	119,025	-	119,025	12,000	119,025	173,992		54,967	46.18%	902
903	82003	LIFE INSURANCE	278,519	289,697	291,315	300,000	(4,000)	296,000	123,164	296,000	296,000		-	0.00%	903
904	82004	GENERAL LIABILITY INSURANCE	16,688	13,801	14,527	14,941	214	15,155	15,155	15,155	15,761		606	4.00%	904
905	82006	STUDENT/ATHLETIC INSURANCE	105,259	99,037	99,037	102,998	(1,330)	101,668	99,037	101,668	102,998		1,330	1.31%	905
906	82007	UNEMPLOYMENT COMPENSATION	112,230	75,000	25,848	60,000	-	60,000	14,408	60,000	60,000		-	0.00%	906
907		TOTAL INSURANCE	13,069,988	13,559,069	14,664,678	16,273,989	(100,465)	16,173,524	8,542,060	16,081,368	17,249,375	-	1,075,852	6.65%	907
908															908
909		RETIREMENT													909
910	84001	RETIREMENT	1,376,078	1,467,210	1,438,898	1,440,493	-	1,440,493	1,427,744	1,440,493	1,642,386		201,893	14.02%	910
911	84002	FICA/MEDICARE	1,980,716	2,064,851	2,125,750	2,353,578	(4,588)	2,348,990	789,811	2,348,606	2,544,430		195,440	8.32%	911
912	84004	OTHER POST EMPLOYMENT BENEFITS	268,434	310,866	271,834	316,449	-	316,449	316,449	316,449	382,935		66,486	21.01%	912
913		TOTAL RETIREMENT	3,625,228	3,842,927	3,836,482	4,110,520	(4,588)	4,105,932	2,534,005	4,105,548	4,569,751	-	463,819	11.30%	913
914															914
915		TOTAL FIXED COSTS	20,490,866	21,536,838	22,794,429	25,083,450	(148,959)	24,934,491	12,429,426	24,839,264	26,690,554	-	1,756,063	7.04%	915
916															916
917		REVENUE	2020-2021	2021-2022	2022-2023	BUDGET	Adjust.	Rev. Bud.	Rev. Received						917
918	84005	REVENUE - OPEB DISTRIBUTION	(197,642)	(228,763)	(187,214)	(239,408)	-	(239,408)	-	(239,408)	(261,675)		(22,267)	9.30%	918
919	84006	MEDICAID REIMBURSEMENT	(9,696)	(16,140)	(22,491)	(15,000)	-	(15,000)	(5,109)	(15,000)	(20,000)		(5,000)	33.33%	919
920															920
921		NET FIXED COSTS	20,283,528	21,291,935	22,584,724	24,829,042	(148,959)	24,680,083	12,424,318	24,584,856	26,408,879	-	1,728,796	7.00%	921

RC 26- Early Learning Program (ELP)

2024-25 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. Teaching and Learning supports 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, students with IEPs 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.

We are projecting to have 108 total students based at the Ox Ridge Early Learning Program.

ELP 5 Days Per Week:

The ELP program currently is a 4 day program for all students with day 5 utilized for designated students, itinerant services, evaluations, and PPTs. The proposed ELP 5 day program will provide a 5 day program for all students with an early dismissal on day 5 (Friday). The proposed increase to a 5 day program will keep us competitive with other community preschool opportunities and continue to provide an exemplary integrated preschool program for young learners in the Darien school community.

Monday-Friday ELP Program

Monday-Thursday: Students receiving specially designed instruction 8:30/ 9:30 AM- 1:30 PM Friday-8:30/ 9:30 AM -12:30 PM

Monday-Thursday Peer models: 9:30- 1:30 AM and Friday-9:30-12:30 PM

VARIOUS OPERATING BUDGET LINE ITEMS:

Account 021603 Teacher Aides: 2023-24 Budget: \$609,334 2024-25 Proposed Budget: \$810,357

The request for 3.0 FTE special education paraprofessionals are attributed to.

To the new Kindergarten cutoff Date of September 1, 2024, there will be additional students who require one to one paraprofessionals for an additional year. These students would have moved forward to Kindergarten and the paraprofessionals will continue in ELP to support new students. However, as students age in through the evaluation process there will be additional needs of students to support in the 2024-2025 school year.

3.0 FTE paraprofessionals moved to Special Education during FY24 have been moved back to ELP for FY26.

With the recommendation to move ELP to a five day per week program, the existing 10 paraprofessionals who are 0.8FTE will need to be moved to a 1.0FTE to accommodate the extra day of programming. This results in an additional 2.0 FTE.

Account 024011 General Teaching Supplies: 2023-24 Budget: \$10,000 2024-25 Proposed Budget: \$10,000.

This account continues to provide General Teaching supplies at the same level of need for next school year.

Account 22003 Textbooks and Consumables: 2023-24 Budget: \$5,000 2024-25 Proposed Budget: \$9,750

This account reflects an increase of \$4,750. The increase is due to consolidation of ELP to one location. Many of the items were provided for by the respective schools, such as tissues, workroom supplies, laminated materials. Other Textbook/consumables items were provided for under RC 19. In addition, ELP is working on the curriculum library to support the Social Emotional Curriculum for the Preschool RULER

Laminate	\$1,500
Curriculum Books	\$1,000
Handwriting without Tears	\$2,600
Work room supplies/Die Cut Templates	\$1,150
ELP student need supplies	\$3,500
Total	\$9,750

Account 25003 - Professional Development: 2023-24 Budget: \$10,000 2024-25 Proposed Budget: \$10,000

This account provides continued professional development for preschool teachers, related service providers, and paraprofessionals. 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 as well as addressing the upcoming change in State reporting on Early Childhood Outcomes. Professional Development resources will provide year long consultation, staff training, staff coaching, and collaboration.

Account 14300 - ELP Tuition: 2023-24 Budget:(\$369,982) 2024-25 Proposed Budget: (558,900)

Proposed ELP tuition is recommended at \$11,500 for FY25. This increase is due to the additional day of programming as we recommend moving from a four day per week program to a five day per week program.

923 RC - 26	EARLY LEARNING PROGRAM		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	923
924			2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	924
925	21201	DIRECTOR OF ELP	161,135	164,358	167,645	170,998	-	170,998	72,345	170,998	1.00	176,555		5,557	3.25%	925
926	21302	SUBSTITUTE TEACHERS	6,841	18,600	25,800	7,500	-	7,500	2,188	7,500		7,500		-	0.00%	926
927	21318	BUILDING SUBSTITUTES	-	-	-	12,750	-	12,750	-	12,750		12,750		-	0.00%	927
928	21303	SPECIAL CLASS TEACHERS	768,860	801,137	827,717	865,826	-	865,826	240,108	865,826	9.00	907,050		41,224	4.76%	928
929	21603	TEACHER AIDES	581,105	647,697	664,117	695,941	(86,607)	609,334	168,683	609,334	17.00	810,357	5.00	201,023	32.99%	929
930		TOTAL PERSONNEL	1,517,941	1,631,791	1,685,279	1,753,015	(86,607)	1,666,408	483,324	1,666,408	27.00	1,914,212	5.00	247,804	14.87%	930
931																931
932	22003	TEXTBOOKS-CONSUMABLES	1,003	2,573	1,285	2,000	3,000	5,000	4,470	5,000		9,750		4,750	95.00%	932
933	24011	GENERAL TEACHING SUPPLIES	5,365	7,897	9,688	10,000	-	10,000	9,204	10,000		10,000		-	0.00%	933
934	24013	SPECIAL EDUCATION TESTING	317	402	565	500	-	500	-	500		500		-	0.00%	934
935	25003	PROFESSIONAL DEVELOPMENT	9,795	8,275	7,000	13,000	(3,000)	10,000	75	10,000		10,000		-	0.00%	935
936	25026	DUES AND MEMBERSHIPS	-	-	-	-	-	-	-	-		-		-	0.00%	936
937		TOTAL OPERATING	16,480	19,146	18,538	25,500	-	25,500	13,749	25,500	-	30,250	-	4,750	18.63%	937
938																938
939	73001	EQUIPMENT AND FURNITURE	209	516	1,011	1,000	-	1,000	643	1,000		1,000		-	0.00%	939
940	73020	NEW CLASSROOM FURNITURE	-	-	-	-	-	-	-	-		-		-	0.00%	940
941		TOTAL EQUIPMENT	209	516	1,011	1,000	-	1,000	643	1,000	-	1,000	-	-	0.00%	941
942																942
943		TOTAL EARLY LEARNING PROGRAM	1,534,630	1,651,454	1,704,828	1,779,515	(86,607)	1,692,908	497,716	1,692,908	27.00	1,945,462	5.00	252,554	14.92%	943
944																944
945																945
946	143003	ELP TUITION	(235,631)	(299,918)	(321,671)	(369,982)	-	(369,982)	(115,420)	(370,217)		(558,900)		(188,918)	51.06%	946
947		TOTAL ELP TUITION	(235,631)	(299,918)	(321,671)	(369,982)	-	(369,982)	(115,420)	(370,217)	-	(558,900)	-	(188,918)	51.06%	947
948																948
949																949
950		TOTAL EARLY LEARNING PROGRAM	1,298,999	1,351,536	1,383,158	1,409,533	(86,607)	1,322,926	382,295	1,322,691	27.00	1,386,562	5.00	63,636	4.81%	950
951																951
952																952

RC 27 – Safety & Security
2024-25 Budget

INTRODUCTION:

The Safety & Security Responsibility Center was established in 2023-2024. This initiative is a comprehensive school safety and security investment, which includes elementary Armed School Security Officers, a Floating School Security Officer assigned to the middle school, and a Director of Security.

This RC includes the Director of Security, Armed School Security Officers and Campus Monitors.

Account –Director of Security 11031 2023-24 Budget: \$120,000, 2024-25 Proposed Budget: \$120,000

The Director of Security oversees all Campus Monitors, SSO's and district wide security measures.

Account –Armed School Security Officers 21601 2023-24 Budget: \$330,000 2024-25, Proposed Budget:

\$330,000 These positions are designed to provide an armed security presence at each elementary school as well as a floating SSO who is assigned primarily to the middle school. The SSOs patrol and monitor school property, ensure safety and security and enforce policies and procedures and document all school security activity.

Account –Campus Monitors 021602 2023-24 Budget: \$472,945 2024-25 Proposed Budget: \$434,090

These positions provide a visitor management presence in our schools. The Campus Monitors patrol and monitor school property, enforce policies and procedures and document all school security activity. This budget recommends a reduction of 1.0FTE Campus Monitor from the Middle School. With the expansion of the Transportation fleet we now send six drivers to the Middle School during the day to provide enhanced supervision.

Account 35000 – Police and Fire: 2023-24 Budget: \$42,350 2024-25 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: 2023-24 Budget: \$116,875 2024-25 Proposed Budget: \$116,875

This support radios, visitor management, cameras, emergency lighting, electronic card swipes, repeaters, training, uniforms and equipment for SSOs, accreditation fees.

954 RC - 27	SAFETY & SECURITY		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	954
955			2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	S INC	2024-2025	955
956	11031	DIRECTOR OF SECURITY	-	-	67,005	120,000	-	120,000	38,182	120,000	1.00	120,000		-	0.00%	956
957	21601	ARMED SCHOOL SECURITY OFFICERS	-	-	75,942	330,000	-	330,000	88,740	316,765	6.00	330,000		-	0.00%	957
958	21602	CAMPUS MONITORS	423,345	428,540	469,619	472,707	238	472,945	150,048	472,945	12.00	434,090	(1.00)	(38,855)	-8.22%	958
959		TOTAL PERSONNEL	423,345	428,540	612,566	922,707	238	922,945	276,970	909,710	19.00	884,090	(1.00)	(38,855)	-4.21%	959
960																960
961	35000	POLICE AND FIRE SERVICES	36,390	21,879	38,829	42,350	-	42,350	18,006	42,350		42,350		-	0.00%	961
962	13015	LOCAL TRAVEL	-	-	-	250	1,750	2,000	557	2,000		2,000		-	0.00%	962
963	25001	GENERAL OFFICE SUPPLIES	-	-	-	-	-	-	-	-		-		-	0.00%	963
964	65005	UNIFORMS	-	-	8,832	6,500	-	6,500	4,732	6,500		8,500		2,000	30.77%	964
965	72021	SECURITY	92,519	106,423	119,423	115,375	1,500	116,875	49,060	116,875		116,875		-	0.00%	965
966		TOTAL OPERATING	128,909	128,302	167,084	164,475	3,250	167,725	72,355	167,725	-	169,725	-	2,000	1.19%	966
967																967
968		TOTAL SAFETY & SECURITY	552,254	556,842	779,650	1,087,182	3,488	1,090,670	349,325	1,077,435	19.00	1,053,815	(1.00)	(36,855)	-3.38%	968
969																969
970																970
971																971

RC 28 - COVID
2024-2025 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 25, there are historical actuals that are shown in the budget, which leave RC28 in place.

972	RC - 28	COVID EXPENSES	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	972
973			2020-2021	2021-2022	2022-2023	2023-2024	ADJ.	BUD.	12/11/2023	12/11/2023	STF	2024-2025	STAFF	\$ INC	2024-2025	973
974																974
975	2810503	HINDLEY 3rd GRADE TEACHER	66,169	-	-	-	-	-	-	-	-	-	-	-	0.00%	975
976	2810702	HOLMES 2nd GRADE TEACHER	113,025	-	-	-	-	-	-	-	-	-	-	-	0.00%	976
977	2810704	HOLMES 4th GRADE TEACHER	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	977
978	2810803	OX RIDGE 3rd GRADE TEACHER	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	978
979	2810901	ROYLE 1st GRADE TEACHER	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	979
980	2810904	ROYLE 4th GRADE TEACHER	54,396	-	-	-	-	-	-	-	-	-	-	-	0.00%	980
981	2811005	TOKENEKE 5th GRADE TEACHER	63,396	-	-	-	-	-	-	-	-	-	-	-	0.00%	981
982	21302	SUBSTITUTE TEACHERS	45,756	33,333	-	-	-	-	-	-	-	-	-	-	0.00%	982
983	21602	CAMPUS MONITORS	82,458	-	-	-	-	-	-	-	-	-	-	-	0.00%	983
984	21603	LUNCH MONITORS	160,000	-	-	-	-	-	-	-	-	-	-	-	0.00%	984
985	21607	LUNCH STAFF	388,811	-	-	-	-	-	-	-	-	-	-	-	0.00%	985
986	11044	TECHNICIAN	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	986
987	41001	COVID COMPLIANCE OFFICER	35,000	5,000	-	-	-	-	-	-	-	-	-	-	0.00%	987
988	41002	NURSE	14,243	-	-	-	-	-	-	-	-	-	-	-	0.00%	988
989	41003	LPNS	180,074	-	-	-	-	-	-	-	-	-	-	-	0.00%	989
990	41004	NURSE CONTACT TRACING/SUBSTITUE	53,202	3,045	-	-	-	-	-	-	-	-	-	-	0.00%	990
991	61001	PART TIME CUSTODIANS	115,423	-	-	-	-	-	-	-	-	-	-	-	0.00%	991
992	61005	CUSTODIAL OVERTIME	90,658	-	-	-	-	-	-	-	-	-	-	-	0.00%	992
993	21312	STAFF DEVELOPMENT	20,421	-	-	-	-	-	-	-	-	-	-	-	0.00%	993
994		TOTAL PERSONNEL	1,483,032	41,379	-	-	-	-	-	-	-	-	-	-	0.00%	994
995																995
996	12001	CONSULTANT SERVICES	98,747	-	-	-	-	-	-	-	-	-	-	-	0.00%	996
997	23004	RESOURCE MATERIALS	69,531	-	-	-	-	-	-	-	-	-	-	-	0.00%	997
998	13035	SOFTWARE	(0)	-	-	-	-	-	-	-	-	-	-	-	0.00%	998
999	35000	POLICE AND FIRE SERVICES	33,884	-	-	-	-	-	-	-	-	-	-	-	0.00%	999
1000	42001	HEALTH SUPPLIES	-	8,249	-	-	-	-	-	-	-	-	-	-	0.00%	1000
1001	52001	REGULAR PUPIL TRANSPORTATION	13,136	6,928	-	-	-	-	-	-	-	-	-	-	0.00%	1001
1002	65001	CUSTODIAL SUPPLIES	120,000	-	-	-	-	-	-	-	-	-	-	-	0.00%	1002
1003	72001	CONTRACTED JANITORIAL SERVICE	302,456	-	-	-	-	-	-	-	-	-	-	-	0.00%	1003
1004	74030	EMERGENCY REPAIRS	135,965	-	-	-	-	-	-	-	-	-	-	-	0.00%	1004
1005	82003	HEALTH INSURANCE	58,378	-	-	-	-	-	-	-	-	-	-	-	0.00%	1005
1006	84001	RETIREMENT	41,582	-	-	-	-	-	-	-	-	-	-	-	0.00%	1006
1007	101002	YMCA	127,560	-	-	-	-	-	-	-	-	-	-	-	0.00%	1007
1008		TOTAL OPERATING	1,001,238	15,177	-	-	-	-	-	-	-	-	-	-	0.00%	1008
1009																1009
1010	123021	NEW COMPUTER EQUIPMENT	12,756	-	-	-	-	-	-	-	-	-	-	-		1010
1011		TOTAL EQUIPMENT	12,756	-	-	-	-	-	-	-	-	-	-	-	0.00%	1011
1012																1012
1013		TOTAL COVID REOPENING	2,497,025	56,556	-	-	-	-	-	-	-	-	-	-	0.00%	1013

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 hudgeted staff turnover.

ADMINISTRATION												
OBJECT	2020-21	2020-21	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	2024-25	2024-25	\$	%
FACILITY	STAFF	ACTUAL EXPENDE	STAFF	ACTUAL EXPENDE	STAFF	ACTUAL EXPENDE	CURRENT STAFF	REV BUDGET	RECOMM STAFF	BOE RECOMM	DIFF	DIFF
Darien High School	1.50	116,292	1.50	128,566	1.80	133,917	0.80	66,769	1.13	88,436	21,667	32.45%
Athletics	1.00	44,970	1.00	48,697	1.00	50,000	1.00	65,000	1.00	65,000	-	0.00%
Maintenance	2.00	258,293	2.00	282,329	2.00	253,257	2.00	275,669	2.00	275,669	-	0.00%
Technology	10.00	858,253	10.00	959,027	11.00	1,039,515	11.00	1,067,945	11.00	1,070,092	2,147	0.20%
Administration	2.00	405,787	2.00	417,985	2.00	429,069	2.00	437,633	2.00	437,633	-	0.00%
Personnel	3.27	389,790	3.27	401,452	3.27	413,600	3.27	429,710	3.27	431,180	1,470	0.34%
Personnel - cert col/contr	0.00	-	0.00	-	0.00	0	0.00	271,241	0.00	843,027	571,786	210.80%
Personnel-turnover	0.00	-	0.00	-	0.00	0	0.00	(333,892)	0.00	(289,336)	44,556	-13.34%
Personnel-salary savings	0.00	-	0.00	-	0.00	0	0.00	-	0.00	(50,000)	(50,000)	100.00%
Curriculum	1.00	214,797	1.00	223,136	1.00	231,652	1.00	236,000	1.00	237,000	1,000	0.42%
Finance	5.50	656,173	5.50	639,748	5.50	665,742	5.50	693,567	5.50	695,714	2,147	0.31%
Special Education	1.00	220,704	1.00	228,419	1.00	236,424	1.00	242,926	1.0	242,926	-	0.00%
TOTAL ADMIN	27.27	3,165,059	27.27	3,329,359	28.57	3,453,176	27.57	3,452,568	27.90	4,047,341	594,773	17.23%

SCHOOL ADMINISTRATION

This account includes salaries and benefits for seven (7) school principals, ten (12) general education assistant principals, (5) Special Education assistant principals, Department Chairs (4), five (5) Special Education Assistant Principals. This also includes a Program Director for Early Childhood (ELP)

SCHOOL ADMINISTRATION												
OBJECT	2020-21	2020-21	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	2024-25	2024-25	\$	%
FACILITY	STAFF	ACTUAL EXPENDE	STAFF	ACTUAL EXPENDE	STAFF	ACTUAL EXPENDE	CURRENT STAFF	REV BUDGET	RECOMM STAFF	BOE RECOMM	DIFF	DIFF
Darien High School	8.0	1,336,275	8.0	1,362,985	8.0	1,390,230	8.0	1,417,218	8.2	1,542,388	125,170	8.83%
Middlesex Middle School	4.0	664,888	4.0	727,130	4.0	662,605	4.0	707,373	4.8	899,366	191,993	27.14%
Hindley School	2.0	332,168	3.0	480,824	3.0	490,440	3.0	500,249	3.0	531,995	31,746	6.35%
Holmes School	2.0	332,168	3.0	480,824	3.0	490,440	3.0	500,249	3.0	531,995	31,746	6.35%
Ox Ridge School	2.0	333,168	3.0	481,824	3.0	467,543	3.0	501,249	3.0	531,995	30,746	6.13%
Royle School	2.0	333,168	3.0	481,824	3.0	467,335	3.0	463,312	3.0	515,965	52,653	11.36%
Tokeneke School	2.0	332,168	3.0	480,824	3.0	469,212	3.0	464,312	3.0	517,965	53,653	11.56%
Special Education	2.0	282,994	2.0	288,654	2.0	272,346	2.0	285,300	-	-	(285,300)	-100.00%
Early Learning Program	1.0	161,135	1.0	164,358	1.0	167,645	1.0	170,998	1.0	176,555	5,557	3.25%
TOTAL SCHOOL ADMIN	25.00	4,108,132	30.00	4,949,247	30.00	4,877,796	30.00	5,010,260	29.00	5,248,224	237,964	4.75%

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												
FACILITY	2020-21 STAFF	2020-21 ACTUAL EXPENDED	2021-22 STAFF	2021-22 ACTUAL EXPENDED	2022-23 STAFF	2022-23 ACTUAL EXPENDED	2023-24 CURRENT STAFF	2023-24 REV BUDGET	2024-25 RECOMM STAFF	2024-25 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	1.00	161,135	1.00	164,358	1.00	167,645	1.00	170,998	1.00	176,555	5,557	3.25%
Athletics, Health & P.E.	1.00	184,506	1.00	188,196	1.00	191,960	1.00	195,799	1.00	202,162	6,363	3.25%
Music	1.00	153,760	1.00	156,830	1.00	159,967	1.00	163,166	1.00	168,469	5,303	3.25%
Technology	1.00	184,506	1.00	188,196	1.00	191,960	0.00	0	0.00	0	-	-
Curriculum	2.00	201,671	1.00	196,800	2.00	255,492	2.00	365,751	2.00	373,405	7,654	2.09%
DSS	0.00	26,882	0.00	25,501	0.00	29,343	0.00	26,530	0.00	27,194	664	2.50%
Special Education	2.00	341,860	2.00	348,678	2.00	355,632	2.00	362,724	3.00	578,622	215,898	59.52%
TOTAL DIRECTORS	8.00	1,254,320	7.00	1,268,559	8.00	1,351,999	7.00	1,284,968	8.00	1,526,407	241,439	18.79%

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.

OBJECT CURRICULUM SUPERVISION												
FACILITY	2020-21 STAFF	2020-21 ACTUAL EXPENDED	2021-22 STAFF	2021-22 ACTUAL EXPENDED	2022-23 STAFF	2022-23 ACTUAL EXPENDED	2023-24 CURRENT STAFF	2023-24 REV BUDGET	2024-25 RECOMM STAFF	2024-25 BOE RECOMM	S DIFF	% DIFF
Darien High School	0.40	42,273	0.20	36,596	0.2	39,191	0.20	42,900	0.20	43,894	994	2.32%
Middlesex Middle School	0.00	61,006	0.00	62,547	0	62,718	0.00	64,305	0.00	65,911	1,606	2.50%
Hindley School	-	18,949	-	19,916	0	21,384	-	21,918	-	22,464	546	2.49%
Holmes School	-	19,756	-	19,654	0	20,314	-	21,918	-	22,464	546	2.49%
Ox Ridge School	-	20,537	-	20,440	0	21,117	-	21,918	-	22,464	546	2.49%
Royle School	-	18,456	-	20,440	0	21,117	-	21,918	-	22,464	546	2.49%
Tokeneke School	-	19,055	-	19,916	0	21,117	-	21,918	-	22,464	546	2.49%
Art	0.33	35,456	0.33	36,828	0.33	38,243	0.20	27,353	-	-	(27,353)	-100.00%
Human Resources	-	18,589	-	22,420	0	18,408	-	20,500	-	21,014	514	2.51%
Curriculum	13.50	1,372,043	14.50	1,418,406	14.5	1,621,163	16.00	1,864,183	15.50	1,935,898	71,715	3.85%
Library/Media	-	2,613	-	-	0	-	-	-	-	-	-	-
TOTAL CURRICULUM SUPERVISION	14.23	1,628,733	15.03	1,677,163	15.03	1,884,772	16.40	2,128,831	15.70	2,179,037	50,206	2.36%

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.

TEACHERS												
OBJECT												
FACILITY	2020-21 STAFF	2020-21 ACTUAL EXPENDED	2021-22 STAFF	2021-22 ACTUAL EXPENDED	2022-23 STAFF	2022-23 ACTUAL EXPENDED	2023-24 CURRENT STAFF	2023-24 REV BUDGET	2024-25 RECOMM STAFF	2024-25 BOE RECOMM	S DIFF	% DIFF
Darien High School	101.57	9,052,555	104.4	9,502,208	103.67	9,777,919	104.20	10,278,079	104.20	10,720,124	442,045	4.30%
Fitch Academy	4.60	410,750	4.60	420,599	4.60	430,418	4.60	502,458	4.60	516,275	13,817	2.75%
Middlesex Middle School	86.10	7,559,159	86.10	7,828,086	86.00	7,996,550	86.40	8,424,840	81.00	8,401,364	(23,476)	-0.28%
Hindley School	26.60	2,351,094	27.80	2,406,907	28.00	2,430,552	27.70	2,549,558	26.10	2,568,184	18,626	0.73%
Holmes School	26.40	2,163,079	28.40	2,336,489	27.40	2,193,740	26.20	2,406,354	26.80	2,508,520	102,166	4.25%
Ox Ridge School	26.40	2,367,487	29.40	2,625,217	29.40	2,724,981	31.20	3,031,006	31.20	3,156,506	125,500	4.14%
Royle School	24.10	2,003,089	24.10	2,097,408	22.10	1,967,853	22.60	2,158,225	22.00	2,205,938	47,713	2.21%
Tokeneke School	26.40	2,127,926	26.40	2,104,770	27.40	2,319,313	26.30	2,343,299	26.50	2,461,619	118,320	5.05%
Human Resources	0.00	-	2.00	94,650	2.00	56,684	0.00	-	0.00	-	-	
COVID	4.00	296,986	0.00	-	0.00	0	0.00	-	0.00	-	-	
TOTAL TEACHERS	326.17	28,332,125	333.20	29,416,334	330.57	29,898,010	329.20	31,693,819	322.40	32,538,530	844,711	2.67%

SPECIAL EDUCATION TEACHERS

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

GIFTED PROGRAM

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

OBJECT

TEACHERS

FACILITY	2020-21 STAFF	2020-21 ACTUAL EXPENDED	2021-22 STAFF	2021-22 ACTUAL EXPENDED	2022-23 STAFF	2022-23 ACTUAL EXPENDED	2023-24 CURRENT STAFF	2023-24 REV BUDGET	2024-25 RECOMM STAFF	2024-25 BOE RECOMM	\$ DIFF	% DIFF
DHS	0.20	14,255	0.40	22,805	0.40	23,581	-	-	-	-	-	0.00%
Middlesex	0.99	94,103	0.99	96,848	1.60	184,706	1.60	187,707	1.60	191,867	4,160	2.22%
Hindley	0.44	48,741	0.44	49,472	0.40	45,197	0.40	46,237	0.40	47,277	1,040	2.25%
Holmes	0.44	47,191	0.44	44,504	0.30	30,687	0.30	31,545	0.30	32,562	1,017	3.22%
Ox Ridge	0.58	63,975	0.58	64,935	0.30	26,842	0.30	28,067	0.30	29,321	1,254	4.47%
Royle	0.79	80,682	0.79	75,103	0.30	34,043	0.30	34,678	0.30	35,458	780	2.25%
Tokeneke	0.22	24,382	0.22	24,747	0.40	45,197	0.40	46,237	0.40	47,277	1,040	2.25%
Special Education	62.00	5,131,792	62.00	5,195,894	62.00	5,443,417	64.40	5,828,850	63.40	6,095,995	267,145	4.58%
Early Learning Program	9.00	768,860	9.00	801,137	9.00	827,717	9.00	865,826	9.00	907,050	41,224	4.76%
TOTAL	74.66	6,273,981	74.86	6,375,445	74.70	6,661,387	76.70	7,069,147	75.70	7,386,807	317,660	4.49%

SPEECH/LANGUAGE PATHOLOGISTS

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

OBJECT		213										TEACHERS	
FACILITY	2019-20 STAFF	2019-20 ACTUAL EXPENDED	2021-22 STAFF	2021-22 ACTUAL EXPENDED	2022-23 STAFF	2022-23 ACTUAL EXPENDED	2023-24 CURRENT STAFF	2023-24 REV BUDGET	2024-25 RECOMM STAFF	2024-25 BOE RECOMM	\$ DIFF	% DIFF	
Speech Therapists	17.50	1,649,311	17.50	1,755,037	17.50	1,802,775	19.50	2,002,194	19.50	2,074,673	72,479	3.62%	
TOTAL 213	17.50	1,649,311	17.50	1,755,037	17.50	1,802,775	19.50	2,002,194	19.50	2,074,673	72,479	4.13%	

SUBSTITUTES

Substitutes are employed on a daily basis at the rate of \$125.00 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 five days a week at the rate of \$150.00 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	2020-21 ACTUAL EXPENDED	2021-22 ACTUAL EXPENDED	2022-23 ACTUAL EXPENDED	2023-24 CURRENT BUDGET	2024-25 REV RECOMM	2024-25 RECOMM	2024-25 BOE	
Daily Substitutes								
Darien High School	75,875	102,594	116,253	86,250	86,250	-	0.00%	
Middlesex Middle School	112,766	96,356	89,542	71,500	71,500	-	0.00%	
Hindley School	3,970	550	1,300	3,750	3,750	-	0.00%	
Holmes School	13,358	6,519	5,013	3,750	3,750	-	0.00%	
Ox Ridge School	4,805	4,900	13,350	3,750	3,750	-	0.00%	
Royle School	4,873	3,050	3,300	3,750	3,750	-	0.00%	
Tokeneke School	18,052	5,025	1,694	3,750	3,750	-	0.00%	
Special Education	104,057	156,930	110,463	140,000	140,000	-	0.00%	
Early Learning Program (SPED)	6,841	18,600	25,800	7,500	7,500	-	0.00%	
COVID	45,756	33,333	0	-	-	-	-	
Total Short Term Subs	390,353	427,857	366,715	324,000	324,000	-	0.00%	
Building Substitutes								
Darien High School	37,125	28,937	20,313	54,000	63,000	9,000	16.67%	
Middlesex Middle School	17,100	21,125	35,112	54,000	63,000	9,000	16.67%	
Hindley School	21,313	27,313	27,162	54,000	130,000	76,000	140.74%	
Holmes School	34,875	16,688	11,188	54,000	130,000	76,000	140.74%	
Ox Ridge School	29,325	31,250	33,313	54,000	130,000	76,000	140.74%	
Royle School	27,000	20,250	18,625	54,000	130,000	76,000	140.74%	
Tokeneke School	22,064	23,938	31,938	54,000	130,000	76,000	140.74%	
Special Education	-	-	-	-	-	-	-	
Early Learning Program (SPED)	-	-	-	12,750	12,750	-	0.00%	
Total Short Term Subs	188,802	169,501	177,651	390,750	788,750	398,000	101.86%	
Personnel - Prof Development								
Personnel - Prof Development	13,086	22,523	18,356	31,250	31,250	-	0.00%	
Long Term Substitutes	938,898	999,283	1,197,416	680,000	680,000	-	0.00%	
GRAND TOTAL SUBS	1,531,139	1,619,164	1,760,138	1,426,000	1,824,000	398,000	27.91%	

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	2020-21 STAFF	2020-21 ACTUAL EXPENDED	2021-22 STAFF	2021-22 ACTUAL EXPENDED	2022-23 STAFF	2022-23 ACTUAL EXPENDED	2023-24 CURRENT STAFF	2023-24 REV BUDGET	2024-25 RECOMM STAFF	2024-25 BOE RECOMM	\$ DIFF	% DIFF	
Librarians	8.80	835,058	8.00	786,614	8.00	845,145	8.00	790,048	8.00	821,421	31,373	3.97%	
Guidance	14.00	1,152,481	14.00	1,185,775	14.00	1,161,605	14.00	1,307,905	14.00	1,351,908	44,003	3.36%	
TOTAL 214	22.80	1,987,539	22.00	1,972,389	22.00	2,006,750	22.00	2,097,953	22.00	2,173,329	75,376.00	3.59%	

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.

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SECRETARIES

FACILITY	2020-21	2020-21	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	2024-25	2024-25	S DIFF	% DIFF
	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	CURRENT STAFF	REV BUDGET	RECOMM STAFF	BOE RECOMM		
Darien High School	5.00	309,642	5.00	318,966	5.00	315,295	5.00	338,700	5.00	348,013	9,313	2.75%
Middlesex Middle School	5.00	311,761	5.00	314,799	5.00	322,072	4.00	276,612	4.00	284,212	7,600	2.75%
Hindley School	2.00	113,322	2.00	115,583	2.00	118,169	2.00	121,714	2.00	125,061	3,347	2.75%
Holmes School	2.00	114,642	2.00	116,936	2.00	118,169	2.00	121,714	2.00	125,061	3,347	2.75%
Ox Ridge School	2.00	114,873	2.00	110,770	2.00	122,859	2.00	135,037	2.00	138,751	3,714	2.75%
Royle School	2.00	137,100	2.00	140,078	2.00	118,176	2.00	123,380	2.00	126,772	3,392	2.75%
Tokeneke School	2.00	116,321	2.00	118,281	2.00	121,678	2.00	125,531	2.00	128,983	3,452	2.75%
Physical Education	1.00	74,268	1.00	75,755	1.00	77,458	-	-	-	-	-	-
Maintenance	0.50	39,007	0.50	41,500	0.50	42,953	0.50	45,910	0.50	45,910	-	0.00%
Music	-	-	-	-	-	0	-	-	-	-	-	-
Technology	-	-	-	-	-	0	-	-	-	-	-	-
Administration	0.60	44,725	0.60	45,618	0.60	46,640	0.60	48,038	0.60	49,360	1,322	2.75%
Health	-	-	-	-	-	0	-	-	-	-	-	-
Curriculum	1.00	75,375	1.00	78,359	1.00	80,958	1.00	83,240	1.00	83,240	-	0.00%
Finance	0.50	39,007	0.50	41,500	0.50	42,953	0.50	45,910	0.50	45,910	-	0.00%
Library/Media	-	-	-	-	-	0	-	-	-	-	-	-
Summer School	0.40	29,817	0.40	30,412	0.40	31,093	0.40	32,026	0.40	32,906	880	2.75%
Special Education	5.33	358,280	5.33	361,464	5.33	369,365	5.33	373,194	5.33	383,456	10,262	2.75%
TOTAL 215	29.33	1,878,140	29.33	1,910,021	29.33	1,927,838	27.33	1,871,006	27.33	1,917,635	46,629	2.49%

PSYCHOLOGICAL SERVICES

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

SOCIAL WORK SERVICES

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

ESL INSTRUCTION

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

CERTIFIED STAFF

OBJECT	2020-21 STAFF	2020-21 ACTUAL EXPENDED	2021-22 STAFF	2021-22 ACTUAL EXPENDED	2022-23 STAFF	2022-23 ACTUAL EXPENDED	2023-24 CURRENT STAFF	2023-24 REV BUDGET	2024-25 RECOMM STAFF	2024-25 BOE RECOMM	S DIFF	% DIFF
Psychologists	15.95	1,286,629	15.95	1,353,380	15.95	1,178,011	15.95	1,462,398	15.95	1,509,435	47,037	3.22%
Social Workers	2.00	231,451	2.00	180,567	2.00	185,037	2.00	191,792	2.00	198,658	6,866	3.58%
SESS Facilitators	5.00	537,819	0.00	-	-	0	-	-	-	-	-	
ESL Instruction		4,572	0	4,609	0	4,701		4,819	-	-	(4,819)	-100.00%
TOTAL 214	22.95	2,060,471	17.95	1,538,556	18	1,367,749	17.95	1,659,009	17.95	1,708,093	49,084	2.96%

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	2020-21 STAFF	2020-21 ACTUAL EXPENDED	2021-22 STAFF	2021-22 ACTUAL EXPENDED	2022-23 STAFF	2022-23 ACTUAL EXPENDED	2023-24 CURRENT STAFF	2023-24 REV BUDGET	2024-25 RECOMM STAFF	2024-25 BOE RECOMM	DIFF	DIFF
Director	1.00	\$ 106,395	1.00	\$ 110,640	1.00	93,432	1.00	\$ 97,850	1.00	97,850	-	0.00%
Nurses RC-17	9.00	\$ 639,260	9.00	\$ 656,576	13.00	975,713	13.00	\$ 1,005,454	13.00	1,032,566	27,112	2.70%
Nurses RC-24	3.80	\$ 268,421	4.00	\$ 289,879	-	0	-	\$ -	-	-	-	-
LPN	-	\$ -	-	\$ -	1.00	46,105	1.00	\$ 47,027	1.00	47,027	-	0.00%
Substitute Nurses RC-17	-	\$ 21,219	-	\$ 59,160	-	65,336	-	\$ 60,000	-	60,000	-	0.00%
Substitute Nurses RC-24	-	\$ 15,677	-	\$ 29,273	-	\$ -	-	\$ -	-	-	-	-
Nurse Transportation	-	\$ -	-	\$ -	-	14,166	-	\$ 15,000	-	15,000	-	0.00%
Athletic Training	2.00	\$ 107,334	2.00	\$ 101,163	2.00	54,781	-	\$ -	-	-	-	-
COVID	0.20	\$ 282,519	-	\$ 8,045	-	0	-	\$ -	-	0	-	-
TOTAL 410	16.00	1,440,825	16.00	\$ 1,254,736	17.00	\$ 1,249,533	15.00	1,225,331	15.00	1,252,443	27,112	2.21%

CUSTODIANS

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

OBJECT 610 CUSTODIANS												
FACILITY	2020-21 STAFF	2020-21 ACTUAL EXPENDED	2021-22 STAFF	2021-22 ACTUAL EXPENDED	2022-23 STAFF	2022-23 ACTUAL EXPENDED	2023-24 CURRENT STAFF	2023-24 REV BUDGET	2024-25 RECOMM STAFF	2024-25 BOE RECOMM	S DIFF	% DIFF
Darien High School	7.0	548,907	7.0	530,229	7.0	565,451	7.0	561,506	7.0	575,544	14,038	2.50%
Middlesex Middle School	7.0	536,024	7.0	544,291	7.0	558,898	7.0	575,054	7.0	589,430	14,376	2.50%
Hindley School	3.0	230,119	3.0	235,777	3.0	240,636	3.0	245,993	3.0	233,854	(12,139)	-4.93%
Holmes School	3.0	236,237	3.0	238,112	3.0	241,862	3.0	246,626	3.0	252,762	6,136	2.49%
Ox Ridge School	3.0	231,502	3.0	226,683	4.0	294,826	5.0	348,982	5.0	357,707	8,725	2.50%
Royle School	3.0	223,978	3.0	233,868	3.0	233,615	3.0	226,829	3.0	232,499	5,670	2.50%
Tokeneke School	3.0	229,467	3.0	234,727	3.0	240,141	3.0	245,482	3.0	251,609	6,127	2.50%
Physical Education	-	-	-	-	-	-	-	-	-	-	-	-
Central Office-Cust. Super COVID	1.0	187,760 206,081	1.0	181,682	1.0	149,995	1.0	167,892	1.0	169,833	1,941	1.16%
TOTAL 610	30.0	2,630,075	30.0	2,425,369	31.0	2,525,424	32.0	2,618,364	32.0	2,663,238	44,874	1.71%

GROUNDSKEEPERS

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

MAINTENANCE

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

OBJECT 710 MAINTENANCE												
FACILITY	2020-21	2020-21	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	2024-25	2024-25	\$	%
	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	CURRENT STAFF	REV BUDGET	RECOMM STAFF	BOE RECOMM		
Groundskeepers	5.0	389,074	5.0	394,863	5.0	393,599	5.0	405,538	5.0	415,688	10,150	2.50%
Maintenance	7.0	667,210	7.0	690,980	7.0	677,389	7.0	706,498	7.0	724,152	17,654	2.50%
Summer/PT		47,696		177,145	-	115,273	-	115,495	-	-	(115,495)	-100.00%
Maintenance OT		19,489		14,672	-	4,769	-	27,500	-	27,500	-	0.00%
Grounds OT		8,094		15,013	-	2,125	-	12,000	-	12,000	-	0.00%
TOTAL 710	12.0	1,131,563	12.0	1,292,673	12.0	1,193,155	12.0	1,267,031	12.0	1,179,340	(87,691)	-6.92%

Director of Security

Management oversight of our 6 SSO's, 11 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 supervision throughout the district wide and support our visitor management system and protocols

OBJECT SECURITY												
FACILITY	2020-21	2020-21	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	2024-25	2024-25	\$	%
	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	CURRENT STAFF	REV BUDGET	RECOMM STAFF	BOE RECOMM	DIFF	DIFF
Director of Security	-	-	-	-	1.00	67,005	1.0	120,000	1.0	120,000	-	0.00%
Campus Monitors	11.0	423,345	11.0	428,540	12.00	469,619	12.0	472,945	11.0	434,090	(38,855)	-8.22%
Armed School Security Officers	-	-	-	-	6.00	75,942	6.0	330,000	6.0	330,000	-	0.00%
TOTAL 710	11.0	423,345	11.0	428,540	19.0	612,566	19.0	922,945	18.0	884,090	(38,855)	-4.21%

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.

TEACHER AIDES												
OBJECT	2020-21	2020-21	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	2024-25	2024-25	S	%
FACILITY	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	CURRENT STAFF	REV BUDGET	RECOMM STAFF	BOE RECOMM	DIFF	DIFF
Darien High School	2.00	119,134	2.00	80,851	2.00	82,670	3.00	121,733	3.00	121,733	-	0.00%
Middlescx Middle School	-	0	1.00	39,489	1.00	41,502	1.00	41,502	1.00	41,502	-	0.00%
Hindley School	5.00	194,995	4.92	190,777	4.92	168,211	4.00	164,199	2.00	83,789	(80,410)	-48.97%
Holmes School	5.00	195,970	4.92	193,395	4.92	194,134	4.00	163,277	2.00	82,867	(80,410)	-49.25%
Ox Ridge School	5.50	207,611	4.92	193,371	4.92	195,149	5.00	203,107	2.00	82,492	(120,615)	-59.38%
Royle School	4.00	153,589	3.92	151,413	3.92	151,021	3.00	123,030	2.00	82,825	(40,205)	-32.68%
Tokeneke School	5.00	192,235	4.92	191,270	4.92	195,765	4.00	163,038	2.00	82,629	(80,409)	-49.32%
Library	-	-	-	-	-	-	-	-	-	-	-	0.00%
Technology	2.00	73,997	1.00	41,912	1.00	41,819	1.00	45,097	1.00	45,097	-	0.00%
Special Education	84.50	3,029,893	82.50	3,214,760	83.50	3,391,374	89.50	3,768,969	98.50	4,130,814	361,845	9.60%
Special Education Driver/Aide	2.00	76,611	3.00	108,474	4.00	201,100	6.00	304,602	8.00	427,246	122,644	40.26%
Early Learning Program (SPED)	17.00	581,105	17.00	647,697	17.00	664,117	17.00	609,334	22.00	810,357	201,023	32.99%
COVID	10.00	631,269	-	-	-	-	-	-	-	-	-	-
TOTAL	142.00	5,456,410	130.10	5,053,407	132.10	5,326,862	137.50	5,707,887	143.50	5,991,351	283,464	4.97%

CLUBS AND COUNCILS

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

OBJECT 1010 EXTRA-CURRICULAR STIPENDS							
FACILITY	2020-21 ACTUAL EXPENDED	2021-22 ACTUAL EXPENDED	2022-23 ACTUAL EXPENDED	2023-24 REV BUDGET	2024-25 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	241,166	274,682	292,750	323,603	330,319	6,716	2.08%
Middlesex Middle School	107,845	92,830	106,045	140,065	144,495	4,430	3.16%
Hindley School	2,200	2,218	5,734	12,913	16,301	3,388	26.24%
Holmes School	4,400	5,647	4,840	12,913	16,301	3,388	26.24%
Ox Ridge School	-	5,308	5,973	15,232	18,678	3,446	22.62%
Royle School	4,076	4,436	4,364	10,594	13,924	3,330	31.43%
Tokeneke School	6,289	5,106	5,041	12,913	16,301	3,388	26.24%
Ath. Health & P.E.	620,770	675,684	685,444	742,555	784,978	42,423	5.71%
Music	48,803	58,062	54,669	59,677	61,168	1,491	2.50%
TOTAL 1010	1,035,549	1,123,973	1,164,860	1,330,465	1,402,465	72,000	5.41%

OBJECT DETAIL PERSONNEL

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 2021	2020- Actual 2022	2021- Actual 2023	2022- Actual 2023	Rev. Budget 2023- 2024	Budget 2025	2024- Budget 2025	Change	% Change
All Schools	\$ 290,234	\$ 192,217	\$ 220,908	\$ 273,224	\$ 284,153	\$ 10,929	4.00%		
Total	\$ 290,234	\$ 192,217	\$ 220,908	\$ 273,224	\$ 284,153	\$ 10,929	4.00%		

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 2020	2019- Actual 2022	2021- Actual 2023	2022- Actual 2023	Rev. Budget 2023- 2024	Budget 2025	2024- Budget 2025	Change	% Change
All Schools	\$ 12,272,703	\$ 12,993,732	14,105,286	\$ 15,509,607	\$ 16,563,743	\$ 1,054,136	6.80%		
COVID	\$ 58,378	\$ -	-	-	-	-	-		
Total	\$ 12,331,081	\$ 12,993,732	\$ 14,105,286	\$ 15,509,607	\$ 16,563,743	\$ 1,054,136	6.80%		

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 2020	2019- Actual 2022	2021- Actual 2023	2022- Rev. Budget 2024	2023- Budget 2025	2024- Budget 2025	Change	% Change
All Schools	\$ 112,230	\$ 75,000	\$ 25,848	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.00%
Total	\$ 112,230	\$ 75,000	\$ 25,848	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.00%

RETIREMENT

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

Object 840

RETIREMENT

Facility	Actual 2021	2020- Actual 2022	2021- Actual 2023	2022- Rev. Budget 2024	2023- Budget 2025	2024- Budget 2025	Change	% Change
Non-Cert Retirement	\$ 1,376,078	\$ 1,467,210	\$ 1,438,898	\$ 1,440,493	\$ 1,642,386	\$ 1,642,386	\$ 201,893	14.02%
Other Post Emp Benefits	\$ 268,434	\$ 310,866	\$ 271,834	\$ 316,449	\$ 382,935	\$ 382,935	\$ 66,486	21.01%
COVID	\$ 41,582	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 1,686,094	\$ 1,778,076	\$ 1,710,732	\$ 1,756,942	\$ 2,025,321	\$ 2,025,321	\$ 268,379	15.28%

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 2021	2020- Actual 2022	2021- Actual 2023	2022- Rev. Budget 2024	2023- Budget 2025	2024- Budget 2025	Change	% Change
All Schools	\$ 1,980,716	\$ 2,064,851	\$ 2,125,750	\$ 2,348,990	\$ 2,544,430	\$ 2,544,430	\$ 195,440	8.32%
Total	\$ 1,980,716	\$ 2,064,851	\$ 2,125,750	\$ 2,348,990	\$ 2,544,430	\$ 2,544,430	\$ 195,440	8.32%

OBJECT DETAIL BENEFITS

OBJECT DETAIL PURCHASED SVCS

PURCHASED SERVICES

CONTRACTED SERVICES FOR ADMINISTRATION

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

Object 120

Facility	CONTRACTED SERVICES FOR ADMINISTRATION									
	Actual 2021	2020- Actual	2021- Actual	2022- Actual	2023- Actual	2022- Rev. Budget	2023- Budget	2024- Budget	2024- Change	% Change
DHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 96,500	\$ 6,500	7.22%	
Physical Education	\$ 880	\$ 1,260	\$ 1,077	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	
Maintenance	\$ 16,989	\$ 15,468	\$ 24,097	\$ 16,129	\$ 16,129	\$ 16,129	\$ 16,250	\$ 121	0.75%	
Technology	\$ 92,006	\$ 95,496	\$ 108,144	\$ 100,000	\$ 100,000	\$ 100,000	\$ 90,000	\$ (10,000)	-10.00%	
Administration	\$ 27,676	\$ 47,179	\$ 21,587	\$ 13,621	\$ 13,621	\$ 33,625	\$ 20,004	\$ 146,866	146.86%	
Curriculum	\$ 44,935	\$ 55,000	\$ 92,660	\$ 69,000	\$ 69,000	\$ 25,750	\$ (43,250)	\$ -62.68%	-62.68%	
Finance	\$ 21,252	\$ 21,736	\$ 22,289	\$ 24,300	\$ 24,300	\$ 25,029	\$ 729	\$ 3.00%	3.00%	
Summer School	\$ 84,614	\$ 425,365	\$ 464,923	\$ 545,246	\$ 545,246	\$ 585,000	\$ 39,754	\$ 7.29%	7.29%	
Special Education	\$ 1,348,791	\$ 1,322,125	\$ 1,380,087	\$ 1,567,161	\$ 1,567,161	\$ 1,585,849	\$ 18,688	\$ 1.19%	1.19%	
COVID	\$ 98,747	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Total	\$ 1,735,890	\$ 1,983,629	\$ 2,114,864	\$ 2,426,457	\$ 2,426,457	\$ 2,459,003	\$ 32,546	1.34%	1.34%	

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

Facility	LEGAL SERVICES									
	Actual 2021	2020- Actual	2021- Actual	2022- Actual	2023- Actual	2022- Rev. Budget	2023- Budget	2024- Budget	2024- Change	% Change
Administration	\$ 160,668	\$ 170,075	\$ 231,899	\$ 180,000	\$ 180,000	\$ 170,000	\$ (10,000)	\$ -5.56%	-5.56%	
Special Education	\$ 172,919	\$ 210,643	\$ 286,372	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 0.00%	0.00%	
Total	\$ 333,587	\$ 380,718	\$ 518,271	\$ 430,000	\$ 430,000	\$ 420,000	\$ (10,000)	-2.33%	-2.33%	

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 2021	2020- Actual 2022	2021- Actual 2023	2022- Rev. Budget 2023-	2024	Budget 2025	2024-	Change	% Change		
DHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Maintenance	\$ -	\$ -	\$ -	\$ 6,500	\$ 2,100	\$ 2,100	\$ 2,100	\$ -	\$ -	0.00%	
Fitch	\$ -	\$ -	\$ -	\$ -	\$ 160	\$ 160	\$ 160	\$ -	\$ -	0.00%	
Music	\$ 11,172	\$ 12,583	\$ 10,339	\$ 10,948	\$ 10,948	\$ 10,963	\$ 10,963	\$ 15	\$ 0.14%		
Art	\$ 1,944	\$ 6,356	\$ 7,510	\$ 7,900	\$ 7,900	\$ 9,290	\$ 9,290	\$ 1,390	\$ 17.59%		
Technology	\$ 871,866	\$ 1,018,171	\$ 1,055,207	\$ 1,049,406	\$ 1,049,406	\$ 1,134,683	\$ 1,134,683	\$ 85,277	\$ 8.13%		
Administration	\$ 60,702	\$ 75,082	\$ 75,331	\$ 65,370	\$ 65,370	\$ 68,800	\$ 68,800	\$ 3,430	\$ 5.25%		
Health	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ -	\$ 0.00%		
Personnel	\$ 18,948	\$ 20,043	\$ 20,098	\$ 20,250	\$ 20,250	\$ 20,250	\$ 20,250	\$ -	\$ 0.00%		
Curriculum	\$ 292	\$ 1,974	\$ 1,292	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ 0.00%		
Finance	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	\$ 0.00%		
Library	\$ 710	\$ 945	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Summer School	\$ 400	\$ 400	\$ 400	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	\$ 0.00%		
Special Education	\$ 31,048	\$ 39,881	\$ 40,922	\$ 41,500	\$ 41,500	\$ 41,500	\$ 41,500	\$ -	\$ 0.00%		
Safety & Security	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 0.00%		
Total	\$ 997,082	\$ 1,175,435	\$ 1,219,399	\$ 1,204,634	\$ 1,204,634	\$ 1,294,746	\$ 1,294,746	\$ 90,112	7.48%		

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 2021	2020- Actual 2022	2021- Actual 2023	2022- Rev. Budget 2023-	2024	Budget 2025	2024-	Change	% Change		
STUDENT INTERNS	\$ 132,000	\$ 147,500	\$ 98,550	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ -		
HOMEBOUND/TUTORIAL	\$ 227,457	\$ 262,290	\$ 393,152	\$ 240,000	\$ 240,000	\$ 249,600	\$ 249,600	\$ 9,600	\$ 4.00%		
ESY/Summer	\$ 922,451	\$ 1,029,646	\$ 969,740	\$ 1,018,195	\$ 1,018,195	\$ 1,306,533	\$ 1,306,533	\$ 288,338	\$ 28.32%		
Total	\$ 1,281,908	\$ 1,439,436	\$ 1,461,442	\$ 1,258,195	\$ 1,258,195	\$ 1,616,133	\$ 1,616,133	\$ 357,938	28.45%		

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								Change	% Change
	Actual 2021	2020- Actual	2021- Actual	2022- Actual	2023- Actual	2022- Rev. Budget	2023- Budget	2024- Budget		
CONTRACTED PHYSICAL THERAPY	\$ 307,202	\$ 344,460	\$ 309,660	\$ 362,000	\$ 348,470	\$ (13,530)			-3.74%	
CONTRACTED SPEECH	\$ 840,306	\$ 991,316	\$ 923,341	\$ 930,000	\$ 957,900	\$ 27,900			3.00%	
CONTRACTED OCUPATIONAL THERAPY	\$ 804,770	\$ 835,721	\$ 955,161	\$ 897,000	\$ 923,910	\$ 26,910			3.00%	
Total	\$ 1,952,278	\$ 2,171,497	\$ 2,188,162	\$ 2,189,000	\$ 2,230,280	\$ 41,280			1.89%	

POLICE AND FIRE SERVICES

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

Object 350 Facility	Police and Fire Services								Change	% Change
	Actual 2021	2020- Actual	2021- Actual	2022- Actual	2023- Actual	2022- Rev. Budget	2023- Budget	2024- Budget		
Safety & Security	\$ 36,390	\$ 21,879	\$ 38,829	\$ 42,350	\$ 42,350					
COVID	\$ 33,884	\$ -							\$ -	
Total	\$ 70,274	\$ 21,879	\$ 38,829	\$ 42,350	\$ 42,350	\$ -			0.00%	

OBJECT DETAIL PROPERTY SERVICES

RENTAL/LEASE OF EQUIPMENT

Rental and lease of equipment

Object 830 /072

Facility	Rental/Lease of Equipment									
	Actual 2021	2020- Actual	2022 Actual	2021- Actual	2022- Actual	Rev. Budget 2023- 2024	Budget 2025	2024- Budget	Change	% Change
Maintenance	\$ 1,068	\$	\$ 11,162	\$	\$ 7,597	\$ 2,852	\$	\$ 2,568	\$ (284)	-9.96%
Music	\$ 9,436	\$	\$ 9,436	\$	\$ 9,436	\$ 9,436	\$	\$ -	\$ (9,436)	-100.00%
Technology	\$ 246,669	\$	\$ 252,204	\$	\$ 253,397	\$ 252,744	\$	\$ 252,744	\$ -	0.00%
Total	\$ 257,173	\$	\$ 272,802	\$	\$ 270,430	\$ 265,032	\$	\$ 255,312	\$ -	\$ -

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 2021	2020- Actual	2021- Actual	2022- Actual	Rev. Budget 2023- 2024	Budget 2025	2024- Actual	Change	% Change	
Maintenance	\$ 138,577	\$ 120,017	\$ 100,301	\$ 171,790	\$ 180,507	\$ 8,717	5.07%			
Total	\$ 138,577	\$ 120,017	\$ 100,301	\$ 171,790	\$ 180,507	\$ 8,717	5.07%			

Fuel

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

Object 630

Facility	Actual 2021	2020- Actual	2021- Actual	2022- Actual	2023- Actual	2022- Rev.	2023- Budget	2024- Budget	2025- Budget	2024- Budget	Change	% Change
FUEL DISTRICT WIDE	\$ 412,785	\$	426,201	\$	564,483	\$	667,267	\$	600,218	\$	(67,049)	-10.05%

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	Actual 2021	2020- Actual	2021- Actual	2022- Actual	2023- Actual	2022- Rev.	2023- Budget	2024- Budget	2025- Budget	2024- Budget	Change	% Change
UTILITIES DISTRICT WIDE	\$ 1,318,440	\$	1,358,196	\$	1,289,707	\$	1,402,880	\$	1,399,700	\$	(3,180)	-0.23%

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					Rev. Budget 2023-2024	Budget 2025	2024-	Change	% Change
	Actual 2021	2020- Actual 2022	2021- Actual 2022	Actual 2023	2022- Actual 2023					
Darien High School	\$ 8,879	\$ 7,278	\$ 9,117	\$ 11,950	\$ 11,950	\$ -	0.00%			
Middlesex Middle School	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500				
Athletics/PE	\$ 3,584	\$ 436	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%			
Maintenance	\$ 712,259	\$ 830,753	\$ 1,070,752	\$ 795,278	\$ 833,573	\$ 38,295	4.82%			
Music	\$ 5,824	\$ 5,982	\$ 9,121	\$ 9,620	\$ 22,720	\$ 13,100	136.17%			
Art	\$ 1,789	\$ 836	\$ 2,470	\$ 3,000	\$ 3,000	\$ -	0.00%			
Technology	\$ 145,596	\$ 75,187	\$ 62,888	\$ 85,000	\$ 75,000	\$ (10,000)	-11.76%			
Health	\$ 942	\$ 420	\$ 2,489	\$ 1,600	\$ 1,600	\$ -	0.00%			
Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Technology Education	\$ 2,850	\$ 2,255	\$ 3,173	\$ 3,200	\$ 3,500	\$ 300	9.38%			
Special Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Early Learning Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Safety & Security	\$ 92,519	\$ 106,423	\$ 119,423	\$ 116,875	\$ 116,875	\$ -	0.00%			
COVID	\$ 302,456	\$ -	\$ -	\$ -	\$ -	\$ -				
Total	\$ 1,276,698	\$ 1,029,570	\$ 1,284,433	\$ 1,031,523	\$ 1,073,718	\$ 42,195	4.09%			

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 2021	2020- Actual	Actual 2022	2021- Actual	Actual 2023	2022- Actual	Rev. Budget 2023- 2024	Budget 2025	2024- Actual	Change	% Change		
Athletics/PE	\$	1,925	\$	2,990	\$	1,972	\$	3,000	\$	3,000	\$	-	0.00%
Maintenance	\$	72,035	\$	27,260	\$	140,310	\$	40,000	\$	40,000	\$	-	0.00%
Total	\$	73,960	\$	30,250	\$	142,282	\$	43,000	\$	43,000	\$	-	0.00%

Object 1220

Facility	Improvement of Buildings												
	Actual 2021	2020- Actual	Actual 2022	2021- Actual	Actual 2023	2022- Actual	Rev. Budget 2023- 2024	Budget 2025	2024- Actual	Change	% Change		
Maintenance	\$	52,573	\$	39,713	\$	98,901	\$	55,000	\$	55,000	\$	-	0.00%
Total	\$	52,573	\$	39,713	\$	98,901	\$	55,000	\$	55,000	\$	-	0.00%

OBJECT DETAIL OTHER PURCHASED SVCS

Regular Transportation

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

Object 520

Facility	Regular Transportation								Change	% Change
	Actual 2021	2020- Actual 2022	2021- Actual 2022	2022- Actual 2023	Rev. Budget 2023- 2024	Budget 2024-	Budget 2025	2024-		
Regular Pupil Transportation	\$ 2,064,426	\$ 2,350,444	\$ 2,439,079	\$ 2,584,888	\$ 2,871,510	\$ 286,622	11.09%			
Physical Education	\$ 144,084	\$ 338,047	\$ 373,480	\$ 318,228	\$ 362,500	\$ 44,272	13.91%			
Field Trips	\$ -	\$ 9,146	\$ 8,852	\$ 7,500	\$ 8,426	\$ 926	12.35%			
Music	\$ -	\$ 9,375	\$ 8,674	\$ 12,000	\$ 12,000	\$ -	0.00%			
COVID	\$ 13,136	\$ 6,928	\$ -	\$ -	\$ -	\$ -				
Total	\$ 2,221,646	\$ 2,713,940	\$ 2,830,085	\$ 2,922,616	\$ 3,254,436	\$ 331,820	11.35%			

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								Change	% Change
	Actual 2021	2020- Actual 2022	2021- Actual 2022	2022- Actual 2023	Rev. Budget 2023- 2024	Budget 2024-	Budget 2025	2024-		
Special Ed In-District	\$ 698,935	\$ 930,397	\$ 1,002,382	\$ 1,036,472	\$ 1,100,295	\$ 63,823	6.16%			
Special Ed Out-of-District	\$ 265,097	\$ 366,764	\$ 466,657	\$ 316,937	\$ 203,924	\$ (113,013)	-35.66%			
Total	\$ 964,032	\$ 1,297,161	\$ 1,469,039	\$ 1,353,409	\$ 1,304,219	\$ (49,190)	-3.63%			

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 2021	2020- Actual 2022	Actual 2021- 2022	Actual 2023	2022- Rev. Budget 2024	Budget 2023- 2024	Budget 2025	2024- 2025	Change	% Change
PROPERTY INSURANCE	\$ 186,821	\$ 185,282	\$ 199,073	\$ 213,870	\$ 222,720	\$ 8,850	4.14%			
GENERAL LIABILITY INSURANCE	\$ 16,688	\$ 13,801	\$ 14,527	\$ 15,155	\$ 15,761	\$ 606	4.00%			
STUDENT/ATHLETIC INSURANCE	\$ 105,259	\$ 99,037	\$ 99,037	\$ 101,668	\$ 102,998	\$ 1,330	1.31%			
Total	\$ 308,768	\$ 298,120	\$ 312,637	\$ 330,693	\$ 341,479	\$ 10,786	3.26%			

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

Facility	Tuition - Public Schools											
	Actual 2021	2020-	Actual 2022	2021-	Actual 2023	2022-	Rev. Budget 2024	2023-	Budget 2025	2024-	Change	% Change
Special Ed	\$ 133,696	\$	201,855	\$	165,550	\$	120,141	\$	170,141	\$	50,000	41.62%
Total	\$ 133,696	\$	201,855	\$	165,550	\$	120,141	\$	170,141	\$	50,000	41.62%

Object 1430

Facility	Tuition - Non Public Schools											
	Actual 2021	2020-	Actual 2022	2021-	Actual 2023	2022-	Rev. Budget 2024	2023-	Budget 2025	2024-	Change	% Change
Special Ed	\$ 6,547,084	\$	6,502,307	\$	6,265,272	\$	6,363,432	\$	7,883,690	\$	1,520,258	23.89%
Total	\$ 6,547,084	\$	6,502,307	\$	6,265,272	\$	6,363,432	\$	7,883,690	\$	1,520,258	23.89%

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

Facility	Textbook Adoptions and Textbook Replacements								Change	% Change	
	Actual 2021	2020-	Actual 2022	2021-	Actual 2023	2022-	Rev. Budget 2024	Budget 2025			
Darien High School	\$ 25,920	\$	\$ 31,511	\$	\$ 45,057	\$	\$ 46,355	\$	\$ 44,629	\$ (1,726)	-3.72%
Middlesex Middle School	\$ 9,688	\$	\$ 11,551	\$	\$ 13,598	\$	\$ 23,997	\$	\$ 28,134	\$ 4,137	17.24%
Hindley	\$ 27,022	\$	\$ 24,530	\$	\$ 29,770	\$	\$ 27,916	\$	\$ 27,251	\$ (665)	-2.38%
Holmes	\$ 29,989	\$	\$ 27,905	\$	\$ 30,487	\$	\$ 27,949	\$	\$ 28,377	\$ 428	1.53%
Ox Ridge	\$ 26,928	\$	\$ 28,996	\$	\$ 31,343	\$	\$ 33,293	\$	\$ 33,561	\$ 268	0.80%
Royle	\$ 22,584	\$	\$ 21,121	\$	\$ 23,231	\$	\$ 23,361	\$	\$ 21,852	\$ (1,509)	-6.46%
Tokeneke	\$ 25,895	\$	\$ 24,841	\$	\$ 26,599	\$	\$ 28,518	\$	\$ 28,834	\$ 316	1.11%
Athletics/PE	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$ -	-
Music	\$ 1,079	\$	\$ 627	\$	\$ 437	\$	\$ 291	\$	\$ 412	\$ 121	41.58%
Curriculum	\$ 53,352	\$	\$ 96,870	\$	\$ 264,349	\$	\$ 38,713	\$	\$ 132,741	\$ 94,028	242.88%
Tech Ed	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$ -	-
Special Ed	\$ 6,931	\$	\$ 4,822	\$	\$ 3,022	\$	\$ 7,000	\$	\$ 5,000	\$ (2,000)	-28.57%
Early Learning Program (SPED)	\$ 1,003	\$	\$ 2,573	\$	\$ 1,285	\$	\$ 5,000	\$	\$ 9,750	\$ 4,750	95.00%
Total	\$ 230,391	\$	\$ 275,347	\$	\$ 469,178	\$	\$ 262,393	\$	\$ 360,541	\$ 98,148	37.40%

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 2021	2020- Actual 2022	2021- Actual 2023	Actual 2022-	Rev. Budget 2023-	Budget 2024	Budget 2025	2024-	Change	% Change
Darien High School	\$ 3,987	\$ 3,262	\$ 3,079	\$ 6,290	\$ 6,665	\$ 375	5.96%			
Middlesex Middle School	\$ 7,662	\$ 8,095	\$ 3,414	\$ 9,463	\$ 8,762	\$ (701)	-7.41%			
Hindley	\$ 1,357	\$ 767	\$ 660	\$ 1,016	\$ 988	\$ (28)	-2.76%			
Holmes	\$ 824	\$ 1,647	\$ 218	\$ 1,023	\$ 1,032	\$ 9	0.88%			
Ox Ridge	\$ 941	\$ 1,478	\$ 969	\$ 1,221	\$ 1,236	\$ 15	1.23%			
Royle	\$ 869	\$ 369	\$ 565	\$ 848	\$ 804	\$ (44)	-5.19%			
Tokeneke	\$ 853	\$ 1,108	\$ 1,028	\$ 1,035	\$ 1,047	\$ 12	1.16%			
Athletics/PE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%			
Music	\$ 22,088	\$ 15,850	\$ 14,007	\$ 15,281	\$ 15,100	\$ (181)	-1.18%			
Art	\$ 5,504	\$ 5,793	\$ 5,583	\$ 5,600	\$ 5,600	\$ -	0.00%			
Health	\$ 97	\$ 493	\$ -	\$ -	\$ -	\$ -				
Curriculum	\$ 28,562	\$ 18,449	\$ 29,061	\$ 34,670	\$ 30,400	\$ (4,270)	-12.32%			
Library	\$ 158,528	\$ 127,919	\$ 141,895	\$ 142,601	\$ 130,955	\$ (11,646)	-8.17%			
Technology Education	\$ 120	\$ 365	\$ 1,033	\$ 1,025	\$ 1,765	\$ 740	72.20%			
Special Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
COVID	\$ 69,531	\$ -	\$ -	\$ -	\$ -	\$ -				
Total	\$ 302,423	\$ 187,095	\$ 203,012	\$ 221,573	\$ 205,854	\$ (15,719)	-7.09%			

TEACHING SUPPLIES

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

Object 240

Facility	Teaching Supplies					Rev. Budget 2023-2024	Budget 2024-2025	Change	% Change
	Actual 2021	2020- Actual 2022	2021- Actual 2022	Actual 2023	2022- Actual 2023				
Darien High School	\$ 29,173	\$ 51,481	\$ 54,212	\$ 53,500	\$ 55,500	\$ 2,000	3.74%		
Middlesex Middle School	\$ 38,775	\$ 38,484	\$ 44,373	\$ 61,168	\$ 57,738	\$ (3,430)	-5.61%		
Hindley	\$ 18,797	\$ 17,580	\$ 17,451	\$ 18,020	\$ 22,495	\$ 4,475	24.83%		
Holmes	\$ 17,047	\$ 17,060	\$ 19,772	\$ 18,148	\$ 23,478	\$ 5,330	29.37%		
Ox Ridge	\$ 19,046	\$ 20,595	\$ 19,452	\$ 21,364	\$ 28,119	\$ 6,755	31.62%		
Royle	\$ 15,862	\$ 13,147	\$ 14,948	\$ 15,038	\$ 18,291	\$ 3,253	21.63%		
Tokeneke	\$ 18,720	\$ 15,549	\$ 17,125	\$ 18,361	\$ 23,863	\$ 5,502	29.97%		
Athletics/PE	\$ 20,123	\$ 19,369	\$ 19,993	\$ 20,081	\$ 20,239	\$ 158	0.79%		
Music	\$ 3,901	\$ 6,706	\$ 7,627	\$ 8,591	\$ 9,074	\$ 483	5.62%		
Art	\$ 91,300	\$ 90,655	\$ 94,364	\$ 95,000	\$ 95,970	\$ 970	1.02%		
Technology	\$ 29,490	\$ 32,327	\$ 47,975	\$ 25,704	\$ 15,000	\$ (10,704)	-41.64%		
Curriculum	\$ 29,432	\$ 30,750	\$ 65,637	\$ 74,433	\$ 81,733	\$ 7,300	9.81%		
Technology Education	\$ 97,247	\$ 48,665	\$ 43,266	\$ 74,270	\$ 74,270	\$ -	0.00%		
Summer School	\$ 11,747	\$ 24,355	\$ 26,278	\$ 27,000	\$ 27,000	\$ -	0.00%		
Special Ed	\$ 108,168	\$ 111,234	\$ 109,898	\$ 109,850	\$ 116,500	\$ 6,650	6.05%		
Early Learning Program (SPED)	\$ 5,683	\$ 8,298	\$ 10,253	\$ 10,500	\$ 10,500	\$ -	0.00%		
Total	\$ 554,511	\$ 546,255	\$ 612,624	\$ 651,028	\$ 679,770	\$ 28,742	4.41%		

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 2021	2020- Actual 2022	2021- Actual 2023	2022- Rev. Budget 2023- 2024	Budget 2025	2024-	Change	% Change	
Darien High School	\$ 102,637	\$ 133,810	\$ 120,220	\$ 119,529	\$ 128,864	\$ 9,335	7.81%		
Fitch Academy	\$ 1,599	\$ 2,833	\$ 1,707	\$ 3,000	\$ 3,000	\$ -	0.00%		
Middlesex Middle School	\$ 12,955	\$ 13,223	\$ 14,409	\$ 15,024	\$ 17,302	\$ 2,278	15.16%		
Hindley	\$ 2,468	\$ 1,660	\$ 3,126	\$ 3,155	\$ 3,090	\$ (65)	-2.06%		
Holmes	\$ 1,854	\$ 3,091	\$ 1,704	\$ 3,155	\$ 3,155	\$ -	0.00%		
Ox Ridge	\$ 2,132	\$ 2,780	\$ 2,864	\$ 3,281	\$ 3,350	\$ 69	2.10%		
Royle	\$ 2,531	\$ 2,652	\$ 2,878	\$ 2,895	\$ 2,895	\$ -	0.00%		
Tokeneke	\$ 1,104	\$ 2,394	\$ 2,876	\$ 3,090	\$ 3,155	\$ 65	2.10%		
Athletics/PE	\$ 3,508	\$ 6,285	\$ 5,461	\$ 5,500	\$ 5,500	\$ -	0.00%		
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Music	\$ 4,784	\$ 7,160	\$ 5,171	\$ 9,326	\$ 9,503	\$ 177	1.90%		
Art	\$ 699	\$ 100	\$ 700	\$ 800	\$ 800	\$ -	0.00%		
Technology	\$ 111,672	\$ 73,535	\$ 96,896	\$ 77,000	\$ 77,000	\$ -	0.00%		
Administration	\$ 90,021	\$ 96,994	\$ 99,087	\$ 94,991	\$ 95,716	\$ 725	0.76%		
Health	\$ 5,108	\$ 1,776	\$ 6,543	\$ 7,000	\$ 8,500	\$ 1,500	21.43%		
Personnel	\$ 72,274	\$ 95,069	\$ 74,408	\$ 77,200	\$ 87,200	\$ 10,000	12.95%		
Curriculum	\$ 145,992	\$ 134,872	\$ 159,826	\$ 153,541	\$ 154,107	\$ 566	0.37%		
Finance	\$ 975	\$ 1,150	\$ 1,225	\$ 1,300	\$ 1,375	\$ 75	5.77%		
Library	\$ 3,766	\$ 3,135	\$ 3,405	\$ 4,645	\$ 4,645	\$ -	0.00%		
Technology Education	\$ 1,561	\$ 3,484	\$ 6,795	\$ 10,340	\$ 10,340	\$ -	0.00%		
Summer School	\$ 3,979	\$ 1,954	\$ 1,682	\$ 2,000	\$ 2,000	\$ -	0.00%		
Special Ed	\$ 326,656	\$ 277,189	\$ 331,510	\$ 276,000	\$ 351,000	\$ 75,000	27.17%		
Early Learning Program (SPED)	\$ 9,795	\$ 8,275	\$ 7,000	\$ 10,000	\$ 10,000	\$ -	0.00%		
COVID	\$ 20,421	\$ -	\$ -	\$ -	\$ -	\$ -			
Total	\$ 928,491	\$ 873,421	\$ 949,493	\$ 882,772	\$ 982,497	\$ 99,725	11.30%		

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

Facility	Actual		Actual		Health Services		Rev. Budget 2023-2024	Budget 2025	2024-	Change	% Change
	2021	2020-	2022	2021-	Actual 2023	2022-					
HEALTH SUPPLIES	\$ 37,714	\$	\$ 32,287	\$	\$ 31,086	\$	\$ 34,500	\$	\$ 33,000	\$ (1,500)	-4.35%
ATHLETIC TRAINING SERVICES	\$ -	\$	\$ -	\$	\$ 92,953	\$	\$ 200,000	\$	\$ 200,000	\$ -	0.00%
SCHOOL PHYSICIANS SERVICES	\$ 10,000	\$	\$ 10,000	\$	\$ 10,000	\$	\$ 10,000	\$	\$ 10,000	\$ -	0.00%
Total	\$ 47,714	\$	\$ 42,287	\$	\$ 134,039	\$	\$ 244,500	\$	\$ 243,000	\$ (1,500)	-0.61%

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

Facility	Custodial Supplies											
	Actual 2021	2020-	Actual 2022	2021-	Actual 2023	2022-	Rev. Budget 2023-	Budget 2024-	Budget 2025	2024-	Change	% Change
Maintenance	\$ 482,306	\$	638,537	\$	578,644	\$	487,640	\$	514,240	\$	26,600	5.45%
Safety & Security	\$ -	\$	-	\$	8,832	\$	6,500	\$	8,500	\$	2,000	30.77%
COVID	\$ 120,000	\$	-	\$	-	\$	-	\$	-	\$	-	
Total	\$ 602,306	\$	638,537	\$	587,476	\$	494,140	\$	522,740	\$	28,600	5.79%

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

Facility	Maintenance Supplies											
	Actual 2021	2020-	Actual 2022	2021-	Actual 2023	2022-	Rev. Budget 2023-	Budget 2024-	Budget 2025	2024-	Change	% Change
Maintenance	\$ 219,620	\$	303,000	\$	334,593	\$	198,875	\$	203,500	\$	4,625	2.33%
COVID	\$ 135,965	\$	-	\$	-	\$	-	\$	-	\$	-	
Total	\$ 355,585	\$	303,000	\$	334,593	\$	198,875	\$	203,500	\$	4,625	2.33%

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

Facility	CLUBS AND COUNCILS/STUDENT ACTIVITIES										
	Actual 2021	2020-	Actual 2022	2021-	Actual 2023	2022-	Rev. Budget 2023-2024	Budget 2025	2024-	Change	% Change
Darien High School	\$ 241,166	\$	\$ 274,682	\$	\$ 292,750	\$	\$ 323,603	\$	\$ 330,319	\$ 6,716	2.08%
Darien High School	\$ 9,925	\$	\$ 9,395	\$	\$ 9,968	\$	\$ 11,000	\$	\$ 11,000	\$ -	0.00%
Middlesex Middle School	\$ 107,845	\$	\$ 92,830	\$	\$ 106,045	\$	\$ 140,065	\$	\$ 144,495	\$ 4,430	3.16%
Middlesex Middle School	\$ -	\$	\$ -	\$	\$ 500	\$	\$ 1,700	\$	\$ 1,700	\$ -	0.00%
Hindley	\$ 2,200	\$	\$ 2,218	\$	\$ 5,734	\$	\$ 12,913	\$	\$ 16,301	\$ 3,388	26.24%
Holmes	\$ 4,400	\$	\$ 5,647	\$	\$ 4,840	\$	\$ 12,913	\$	\$ 16,301	\$ 3,388	26.24%
Ox Ridge	\$ -	\$	\$ 5,308	\$	\$ 5,973	\$	\$ 15,232	\$	\$ 18,678	\$ 3,446	22.62%
Royle	\$ 4,076	\$	\$ 4,436	\$	\$ 4,364	\$	\$ 10,594	\$	\$ 13,924	\$ 3,330	31.43%
Tokeneke	\$ 6,289	\$	\$ 5,106	\$	\$ 5,041	\$	\$ 12,913	\$	\$ 16,301	\$ 3,388	26.24%
Music	\$ 48,803	\$	\$ 58,062	\$	\$ 54,669	\$	\$ 59,677	\$	\$ 61,168	\$ 1,491	2.50%
Total	\$ 424,704	\$	\$ 457,684	\$	\$ 489,884	\$	\$ 600,610	\$	\$ 630,187	\$ 29,577	4.92%

Object 101

Facility	Interscholastic/Intramurals										
	Actual 2021	2020-	Actual 2022	2021-	Actual 2023	2022-	Rev. Budget 2023-2024	Budget 2025	2024-	Change	% Change
WEIGHT ROOM DARIEN HIGH SCHOOL	\$ -	\$	\$ 8,700	\$	\$ 9,090	\$	\$ 12,550	\$	\$ 12,550	\$ -	0.00%
INTERSCHOLASTICS DARIEN HS	\$ 601,646	\$	\$ 636,486	\$	\$ 649,300	\$	\$ 694,440	\$	\$ 728,599	\$ 34,159	4.92%
SPORTS PROGRAMS-MIDDLESEX	\$ 19,124	\$	\$ 37,818	\$	\$ 35,100	\$	\$ 42,050	\$	\$ 42,050	\$ -	0.00%
INTRAMURALS-ELEMENTARY	\$ -	\$	\$ 1,379	\$	\$ 1,045	\$	\$ 2,065	\$	\$ 10,329	\$ 8,264	400.19%
INTRAMURALS DHS	\$ -	\$	\$ -	\$	\$ -	\$	\$ 4,000	\$	\$ 4,000	\$ -	0.00%
INTRAMURALS-MIDDLESEX	\$ 2,129	\$	\$ 1,857	\$	\$ 2,426	\$	\$ 2,500	\$	\$ 2,500	\$ -	0.00%
INTERSCHOLASTIC-OFFICIALS	\$ 116,785	\$	\$ 184,939	\$	\$ 209,604	\$	\$ 187,509	\$	\$ 217,027	\$ 29,518	15.74%
INTERSCHOLASTICS/DARIEN HS	\$ 236,780	\$	\$ 298,981	\$	\$ 318,750	\$	\$ 259,957	\$	\$ 381,057	\$ 121,100	46.58%
COVID	\$ 127,560	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$ -	-
Total	\$ 1,104,024	\$	\$ 1,170,160	\$	\$ 1,225,315	\$	\$ 1,205,071	\$	\$ 1,398,112	\$ 193,041	16.02%

Object 102

Leases - Fitch Academy	\$	95,663	\$	99,398	\$	116,362	\$	135,377	\$	141,597	\$	6,220	4.59%
Total	\$	95,663	\$	99,398	\$	116,362	\$	135,377	\$	141,597	\$	6,220	4.59%

BUDGET REVENUES AND PROJECTIONS

Object 310/102

Facility	REVENUES								Change	% Change			
	Actual 2021	2020-	Actual 2022	2021-	Actual 2023	2022-	Rev. Budget 2023-2024	Budget 2025			2024-		
Summer School	\$	(121,335)	\$	(659,979)	\$	(716,030)	\$	(791,909)	\$	(850,000)	\$	(58,091)	7.34%
Use of Fields/Building Rental	\$	(230,883)	\$	(225,604)	\$	(257,422)	\$	(269,062)	\$	(335,450)	\$	(66,388)	24.67%
DHS Parking	\$	(11,000)	\$	(11,000)	\$	(29,774)	\$	(28,000)	\$	(39,120)	\$	(11,120)	39.71%
Summer School Field Use	\$	-	\$	(35,000)	\$	(35,000)	\$	(35,000)	\$	(35,000)	\$	-	0.00%
Gate Receipts	\$	-	\$	-	\$	(52,440)	\$	(18,200)	\$	(53,000)	\$	(34,800)	191.21%
Rev From Town for IT Services	\$	(216,929)	\$	(223,408)	\$	(229,553)	\$	(235,791)	\$	(242,046)	\$	(6,255)	2.65%
Medicaid Reimbursement	\$	(9,696)	\$	(16,140)	\$	(22,491)	\$	(15,000)	\$	(20,000)	\$	(5,000)	33.33%
OPEB Revenue Distribution	\$	(197,642)	\$	(228,763)	\$	(187,214)	\$	(239,408)	\$	(261,675)	\$	(22,267)	9.30%
Total	\$	(787,485)	\$	(1,399,894)	\$	(1,529,924)	\$	(1,632,370)	\$	(1,836,291)	\$	(203,921)	12.49%

Object 1430

Facility	EXCESS COST REIMBURSEMENT & ELP TUITION								Change	% Change			
	Actual 2021	2020-	Actual 2022	2021-	Actual 2023	2022-	Rev. Budget 2023-2024	Budget 2025			2024-		
Special Education	\$	(2,695,922)	\$	(2,790,745)	\$	(2,816,522)	\$	(2,912,853)	\$	(2,827,731)	\$	85,122	-2.92%
ELP Tuition (RC 26)	\$	(235,631)	\$	(299,918)	\$	(321,671)	\$	(369,982)	\$	(558,900)	\$	(188,918)	51.06%
Total	\$	(2,931,553)	\$	(3,090,663)	\$	(3,138,193)	\$	(3,282,835)	\$	(3,386,631)	\$	(103,796)	3.16%

OBJECT DETAIL EQUIPMENT

Darien Public Schools

2024-2025 BUDGET

	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	BUDGET 2023-2024	TRFRS ADJ.	REV. BUD.	ESTIMED 2023-2024	BOE RECOMMENDED 2024-2025	REV. V. REC 2024-2025	% INCR 2024-2025
RC-1 DARIEN HIGH SCHOOL										
73001 EQUIPMENT AND FURNITURE	\$ 4,973	\$ 3,048	\$ 4,755	\$ 4,800	\$ -	\$ 4,800	\$ 4,800	\$ 4,785	\$ (15)	-0.31%
TOTAL EQUIPMENT	\$ 4,973	\$ 3,048	\$ 4,755	\$ 4,800	\$ -	\$ 4,800	\$ 4,800	\$ 4,785	\$ (15)	-0.31%

2024-2025 BUDGET

	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2023-2024	BOE RECOMMENDED 2024-2025	REV. V. REC 2024-2025	% INCR 2024-2025
RC-3 MIDDLESEX MIDDLE SCHOOL										
73001 EQUIPMENT AND FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

2024-2025 BUDGET

	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2023-2024	BOE RECOMMENDED 2024-2025	REV. V. REC 2024-2025	% INCR 2024-2025
RC-5 HINDLEY										
73001 EQUIPMENT AND FURNITURE	\$ -	\$ 2,000	\$ 1,248	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
TOTAL EQUIPMENT	\$ -	\$ 2,000	\$ 1,248	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%

2024-2025 BUDGET

	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2023-2024	BOE RECOMMENDED 2024-2025	REV. V. REC 2024-2025	% INCR 2024-2025
RC-7 HOLMES										
73001 EQUIPMENT AND FURNITURE	\$ -	\$ 1,810	\$ 1,996	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
TOTAL EQUIPMENT	\$ -	\$ 1,810	\$ 1,996	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%

2024-2025 BUDGET

	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2023-2024	BOE RECOMMENDED 2024-2025	REV. V. REC 2024-2025	% INCR 2024-2025
RC-8 OX RIDGE										
73001 EQUIPMENT AND FURNITURE	\$ 727	\$ 1,675	\$ 1,851	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
TOTAL EQUIPMENT	\$ 727	\$ 1,675	\$ 1,851	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%

2024-2025 BUDGET

	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2022-2023	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2023-2024	BOE RECOMMENDED 2024-2025	REV. V. REC 2024-2025	% INCR 2024-2025
RC-9 ROYLE										
73001 EQUIPMENT AND FURNITURE	\$ 1,938	\$ 2,000	\$ 1,973	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
TOTAL EQUIPMENT	\$ 1,938	\$ 2,000	\$ 1,973	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%

2024-2025 BUDGET

	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2022-2023	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2023-2024	BOE RECOMMENDED 2024-2025	REV. V. REC 2024-2025	% INCR 2024-2025
RC-10 TOKENEKE										
73001 EQUIPMENT AND FURNITURE	\$ -	\$ 2,000	\$ 1,960	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
TOTAL EQUIPMENT	\$ -	\$ 2,000	\$ 1,960	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%

2024-2025 BUDGET

	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2022-2023	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2023-2024	BOE RECOMMENDED 2024-2025	REV. V. REC 2024-2025	% INCR 2024-2025
RC-11 PE/ATHLETICS										
73001 EQUIPMENT AND FURNITURE	\$ 3,340	\$ 6,000	\$ 3,770	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
TOTAL EQUIPMENT	\$ 3,340	\$ 6,000	\$ 3,770	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%

2024-2025 BUDGET

	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2022-2023	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2023-2024	BOE RECOMMENDED 2024-2025	REV. V. REC 2024-2025	% INCR 2024-2025
RC-12 MAINTENANCE										
73010 MAINTENANCE EQUIPMENT	\$ 19,222	\$ 14,300	\$ 48,077	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
73001 EQUIPMENT AND FURNITURE	\$ 41,666	\$ 45,000	\$ 46,089	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ 17,500	\$ (27,500)	-61.11%
TOTAL EQUIPMENT	\$ 60,888	\$ 59,300	\$ 94,166	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ 17,500	\$ (27,500)	-61.11%

2024-2025 BUDGET

	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2022-2023	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2023-2024	BOE RECOMMENDED 2024-2025	REV. V. REC 2024-2025	% INCR 2024-2025
RC-13 MUSIC										
73001 EQUIPMENT AND FURNITURE	\$ 8,268	\$ 11,659	\$ 24,398	\$ 8,595	\$ -	\$ 8,595	\$ 8,595	\$ 9,633	\$ 1,038	12.08%
TOTAL EQUIPMENT	\$ 8,268	\$ 11,659	\$ 24,398	\$ 8,595	\$ -	\$ 8,595	\$ 8,595	\$ 9,633	\$ 1,038	12.08%

2024-2025 BUDGET

	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2022-2023	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2023-2024	BOE RECOMMENDED 2024-2025	REV. V. REC 2024-2025	% INCR 2024-2025
RC-14 ART										
73001 EQUIPMENT AND FURNITURE	\$ 3,519	\$ 4,100	\$ 11,413	\$ 600	\$ -	\$ 600	\$ 600	\$ 1,000	\$ 400	66.67%
TOTAL EQUIPMENT	\$ 3,519	\$ 4,100	\$ 11,413	\$ 600	\$ -	\$ 600	\$ 600	\$ 1,000	\$ 400	66.67%

2024-2025 BUDGET										
	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2022-2023	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2023-2024	BOE RECOMMENDED 2024-2025	REV. V. REC 2024-2025	% INCR 2024-2025
RC-15 TECHNOLOGY										
73400 NEW COMPUTER EQUIPMENT	\$ 858,048	\$ 697,595	\$ 730,957	\$ 710,800	\$ (12,601)	\$ 698,199	\$ 698,199	\$ 608,098	\$ (90,101)	-12.90%
TOTAL EQUIPMENT	\$ 858,048	\$ 697,595	\$ 730,957	\$ 710,800	\$ (12,601)	\$ 698,199	\$ 698,199	\$ 608,098	\$ (90,101)	-12.90%
2024-2025 BUDGET										
	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2022-2023	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2023-2024	BOE RECOMMENDED 2024-2025	REV. V. REC 2024-2025	% INCR 2024-2025
RC-21 LIBRARY										
73001 EQUIPMENT AND FURNITURE	\$ 2,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL EQUIPMENT	\$ 2,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
2024-2025 BUDGET										
	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2022-2023	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2023-2024	BOE RECOMMENDED 2024-2025	REV. V. REC 2024-2025	% INCR 2024-2025
RC-22 TECHNOLOGY EDUCATION										
73400 EQUIPMENT TECHNOLOGY	\$ 3,871	\$ 5,431	\$ 9,312	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
123008 NEW TECHNOLOGY EQUIPMENT	\$ -	\$ -	\$ 2,095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL EQUIPMENT	\$ 3,871	\$ 5,431	\$ 11,407	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
2024-2025 BUDGET										
	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2022-2023	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2023-2024	BOE RECOMMENDED 2024-2025	REV. V. REC 2024-2025	% INCR 2024-2025
RC-24 SPECIAL EDUCATION										
73400 EQUIPMENT TECHNOLOGY	\$ 35,138	\$ 30,000	\$ 29,344	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%
TOTAL EQUIPMENT	\$ 35,138	\$ 30,000	\$ 29,344	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%
2024-2025 BUDGET										
	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2022-2023	BUDGET 2022-2023	TRFRS ADJ.	REV. BUD.	ESTIMED 2023-2024	BOE RECOMMENDED 2024-2025	REV. V. REC 2024-2025	% INCR 2024-2025
RC-26 ELP										
73001 EQUIPMENT AND FURNITURE	\$ 516	\$ 1,000	\$ 1,011	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
TOTAL EQUIPMENT	\$ 516	\$ 1,000	\$ 1,011	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
RC-28 COVID										
123021 NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	\$ 986,276	\$ 829,885	\$ 920,249		\$ (12,601)	\$ 804,194	\$ 804,194	\$ 688,016		

GRANTS

GRANT FINANCIAL REPORT - SEPT 30, 2023

ACCOUNT	IDEA 611 and 619	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
021603	INSTRUCTIONAL PARA-619	\$ 21,152	\$ 21,402	\$ 22,715	\$ 25,949	\$ -	\$ 25,949	\$ 3,560	\$ 22,389	0	25,949	0.65	\$ -
021603	INSTRUCTIONAL PARA	\$ 301,920	\$ 266,090	\$ 356,663	\$ 402,985	\$ -	\$ 402,985	\$ 41,546	\$ 326,987	34,451	368,534	9.24	\$ 34,451
021303	SPECIAL ED TEACHERS	\$ 160,386	\$ 181,427	\$ 68,269	\$ 197,177	\$ -	\$ 197,177	\$ 17,513	\$ 134,263	45,402	151,775	1.58	\$ 45,402
021307	SPEECH TEACHERS	\$ 210,623	\$ 223,083	\$ 251,819	\$ 249,389	\$ -	\$ 249,389	\$ 26,342	\$ 194,055	28,992	220,397	2.70	\$ 28,992
021403	PSYCHOLOGIST	\$ 61,588	\$ 69,946	\$ 78,895	\$ 83,434	\$ -	\$ 83,434	\$ 3,754	\$ 79,680	(0)	83,434	1.05	\$ (0)
041002	LICENSED PRACTICAL NURSES	\$ -	\$ 8,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
	TOTAL PERSONNEL	\$ 755,668	\$ 770,671	\$ 778,361	\$ 958,934	\$ -	\$ 958,934	\$ 92,715	\$ 757,374	\$ 108,846	\$ 850,089	15.22	\$ 108,845

ACCOUNT	IDEA 611 Carryover	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
021603	INSTRUCTIONAL PARA-619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
021603	INSTRUCTIONAL PARA	\$ 6,067	\$ 93,086	\$ -	\$ 52,299	\$ -	\$ 52,299	\$ 12,614	\$ 39,685	-	52,299	1.26	\$ -
021303	SPECIAL ED TEACHERS	\$ 9,468	\$ 3,098	\$ 112,949	\$ 45,402	\$ -	\$ 45,402	\$ 5,239	\$ 40,163	0.06	45,402	0.42	\$ 0
021307	SPEECH TEACHERS	\$ -	\$ 8,199	\$ -	\$ 36,428	\$ -	\$ 36,428	\$ 4,967	\$ 31,460	(0.01)	36,428	0.29	\$ (0)
021403	PSYCHOLOGIST	\$ 5,367	\$ 5,484	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
	TOTAL PERSONNEL	\$ 20,901	\$ 109,868	\$ 112,949	\$ 134,129	\$ -	\$ 134,129	\$ 22,820	\$ 111,309	0.05	\$ 134,129	1.97	\$ 0

ACCOUNT	IDEA 611 ARP and 619 ARP Carryover	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
021307	SPEECH TEACHERS-611	\$ -	\$ -	\$ 73,775	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
021403	PSYCHOLOGIST-611			\$ 85,735	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
021603	INSTRUCTIONAL PARA-611			\$ 21,303	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
021603	INSTRUCTIONAL PARA-619			\$ 18,902	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ 199,715	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	\$ -

OPERATING													
021305	CONTRACTED SPEECH-611	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
021305	CONTRACTED SPEECH-619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -

EQUIPMENT													
073001	EQUIP&FURN-SPED-611	\$ -	\$ -	\$ 18,318	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
	TOTAL EQUIPMENT	\$ -	\$ -	\$ 18,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -

TOTAL IDEA 611 ARP and 619ARP \$ - \$ - \$ 218,033 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 0.00 \$ -

TOTAL IDEA \$ 776,570 \$ 880,539 \$ 1,093,063 \$ - \$ 1,093,063 \$ 115,535 \$ 868,682 \$ 108,846 \$ 984,217 17.2 \$ 108,846

ACCOUNT	SPECIAL EDUCATION STIPEND	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
021603	INSTRUCTIONAL PARAS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
021308	ESY			\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
012001	CONSULTANT SERVICES	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
025011	PUPIL EVALUTIONS	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -

TOTAL SPECIAL EDUCATION STIPEND \$ - \$ - \$ 15,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

ACCOUNT	TITLE I	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
021301	CLASSROOM TEACHERS	\$ 45,094	\$ 59,591	\$ 82,785	\$ 87,906	\$ -	\$ 87,906	\$ 11,987	\$ 75,919	-	87,906	1.00	\$ -
021312	CURRICULUM WRITING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
	TOTAL PERSONNEL	\$ 45,094	\$ 59,591	\$ 82,785	\$ 87,906	\$ -	\$ 87,906	\$ 11,987	\$ 75,919	\$ -	\$ 87,906	1.00	\$ -
	OPERATING												
025003	PROFESSIONAL DEVELOPMENT	\$ 18,978	\$ 98,356	\$ 33,127	\$ 32,127	\$ -	\$ 32,127	\$ -	\$ -	32,127	32,127	-	\$ -
012001	CONSULTANT SERVICES	\$ 24,474	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ -	500	500	-	\$ -
023004	RESOURCE MATERIALS	\$ 785	\$ 3,006	\$ 53,964	\$ 31,485	\$ -	\$ 31,485	\$ -	\$ -	31,485	31,485	-	\$ -
	TOTAL OPERATING	\$ 44,237	\$ 101,363	\$ 87,091	\$ 64,112	\$ -	\$ 64,112	\$ -	\$ -	\$ 64,112	\$ 64,112	-	\$ -
	FIXED												
082003	BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
	TOTAL FIXED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
TOTAL TITLE I		\$ 89,331	\$ 160,953	\$ 169,876	\$ 152,018	\$ -	\$ 152,018	\$ 11,987	\$ 75,919	\$ 64,112	\$ 152,018	1.00	\$ -

ACCOUNT	TITLE I Carryover	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
021301	CLASSROOM TEACHERS	\$ 30,143	\$ 26,629	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
021312	CURRICULUM WRITING	\$ -	\$ 14,906	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
	TOTAL PERSONNEL	\$ 30,143	\$ 41,535	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
	OPERATING												
025003	PROFESSIONAL DEVELOPMENT	\$ 3,219	\$ 970	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
012001	CONSULTANT SERVICES	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ -	\$ -	500	500	-	\$ -
023004	RESOURCE MATERIALS	\$ 23,857	\$ 5,215	\$ 8,209	\$ 86	\$ -	\$ 86	\$ -	\$ -	86	86	-	\$ -
	TOTAL OPERATING	\$ 27,576	\$ 6,186	\$ 8,709	\$ 586	\$ -	\$ 586	\$ -	\$ -	\$ 586	\$ 586	-	\$ -
	FIXED												
082003	BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
	TOTAL FIXED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
TOTAL TITLE I Carryover		\$ 57,719	\$ 47,720	\$ 8,709	\$ 586	\$ -	\$ 586	\$ -	\$ -	\$ 586	\$ 586	-	\$ -
TOTAL TITLE I		\$ 147,050	\$ 208,673	\$ -	\$ 152,604	\$ -	\$ 152,604	\$ 11,987	\$ 75,919	\$ 64,698	\$ 152,604	1.00	\$ -

ACCOUNT	TITLE II	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
021312	CURRICULUM DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
013035	SOFTWARE	\$ -	\$ 12,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
023004	RESOURCE MATERIALS	\$ -	\$ 9,987	\$ 10,738	\$ 10,693	\$ -	\$ 10,693	\$ -	\$ -	\$ 10,693	\$ 10,693	\$ -	\$ -
025003	PROFESSIONAL DEVELOPMENT	\$ 21,540	\$ -	\$ 49,828	\$ 37,000	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000	\$ 37,000	\$ -	\$ -
	TOTAL OPERATING	\$ 21,540	\$ 22,337	\$ 60,566	\$ 47,693	\$ -	\$ 47,693	\$ -	\$ -	\$ 47,693	\$ 47,693	\$ -	\$ -

TOTAL TITLE II \$ 21,540 \$ 22,337 \$ 60,566 \$ 47,693 \$ - \$ 47,693 \$ - \$ - \$ 47,693 \$ 47,693 \$ - \$ -

ACCOUNT	TITLE II Carryover	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
021312	CURRICULUM DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
013035	SOFTWARE	\$ -	\$ -	\$ 4,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
023004	RESOURCE MATERIALS	\$ -	\$ -	\$ 13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
025003	PROFESSIONAL DEVELOPMENT	\$ -	\$ 34,888	\$ 45,452	\$ 7,172	\$ -	\$ 7,172	\$ -	\$ -	\$ 7,172	\$ 7,172	\$ -	\$ -
	TOTAL OPERATING	\$ -	\$ 34,888	\$ 50,315	\$ 7,172	\$ -	\$ 7,172	\$ -	\$ -	\$ 7,172	\$ 7,172	\$ -	\$ -

TOTAL TITLE II Carryover \$ - \$ 34,888 \$ 50,315 \$ 7,172 \$ - \$ 7,172 \$ - \$ - \$ 7,172 \$ 7,172 \$ - \$ -

TOTAL TITLE II \$ 21,540 \$ 57,225 \$ 110,881 \$ 54,865 \$ - \$ 54,865 \$ - \$ - \$ 54,865 \$ 54,865 \$ - \$ -

ACCOUNT	TITLE III	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
012001	CONSULTANT SERVICES	\$ -	\$ 817	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
023006	ESL RESOURCES	\$ -	\$ 10	\$ 6,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ -	\$ 827	\$ 6,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL TITLE III \$ 3,988 \$ 8,534 \$ 12,965 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

ACCOUNT	TITLE III Carryover	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
012001	CONSULTANT SERVICES	\$ -	\$ 2,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
023006	ESL RESOURCES	\$ 3,988	\$ 4,774	\$ 6,302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ 3,988	\$ 7,707	\$ 6,302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL TITLE III \$ 3,988 \$ 8,534 \$ 12,965 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

ACCOUNT	TITLE IV	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
021312	CURRICULUM DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
025005	CURRICULUM RESEARCH & DEV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
023004	RESOURCE MATERIALS	\$ -	\$ -	\$ 12,670	\$ 11,081	\$ -	\$ 11,081	\$ -	\$ -	\$ 11,081	\$ 11,081	\$ -	\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ 12,670	\$ 11,081	\$ -	\$ 11,081	\$ -	\$ -	\$ 11,081	\$ 11,081	\$ -	\$ -

TOTAL TITLE IV \$ 11,324 \$ 11,702 \$ 22,670 \$ 11,081 \$ - \$ 11,081 \$ - \$ - \$ 11,081 \$ 11,081 \$ - \$ -

ACCOUNT	TITLE IV Carryover	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
021312	CURRICULUM DEVELOPMENT	\$ 8,065	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PERSONNEL	\$ 8,065	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
025005	CURRICULUM RESEARCH & DEV	\$ 3,259	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
023004	RESOURCE MATERIALS	\$ -	\$ 5,202	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ 3,259	\$ 5,202	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL TITLE IV \$ 11,324 \$ 11,702 \$ 22,670 \$ 11,081 \$ - \$ 11,081 \$ - \$ - \$ 11,081 \$ 11,081 \$ - \$ -

ACCOUNT	TEAM MENTOR GRANT	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
101003	CLUBS AND COUNCILS	\$ 6,883	\$ 7,064	\$ 5,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PERSONNEL	\$ 6,883	\$ 7,064	\$ 5,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL TEAM MENTOR GRANT	\$ 6,883	\$ 7,064	\$ 5,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ACCOUNT	CORONAVIRUS RELIEF FUND*	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
074030	RESERVE FOR EMERGENCY REPAIR	\$ 347,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ 347,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL CORONAVIRUS RELIEF	\$ 347,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ACCOUNT	ESSER*	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
074030	RESERVE FOR EMERGENCY REPAIR	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
025030	COMPUTER SOFTWARE & SUPPLIES	\$ 27,977	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ 69,977	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123021	NEW COMPUTER EQUIPMENT	\$ 64,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL EQUIPMENT	\$ 64,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL ESSER	\$ 134,611	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ACCOUNT	ESSER II*	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
021301	CLASSROOM TEACHERS	\$ 218,695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
011044	TECHNICIAN	\$ 45,402	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PERSONNEL	\$ 264,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
074030	RESERVE FOR EMERGENCY REPAIR	\$ 80,765	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
025030	COMPUTER SOFTWARE & SUPPLIES	\$ 25,754	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
042001	HEALTH SUPPLIES	\$ 83,357	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ 189,876	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123021	NEW COMPUTER EQUIPMENT	\$ 142,832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL EQUIPMENT	\$ 142,832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL ESSER II	\$ 596,805	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ACCOUNT	ESSER II - SPEC EDUC REC-Carryover	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	CURR STF	YR. END EST.
021303	SPECIAL CLASS TEACHERS	\$ -	\$ -	\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
021603	INSTRUCTIONAL PARA	\$ -	\$ -	\$ 80,410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ 99,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
012001	CONSULTING SERVICES	\$ -	\$ -	\$ 24,590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
021304	HOMEBOUND TUTORIAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
021305	CONTRACTED SPEECH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ 24,590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL ESSER II - SPEC EDUC RECOVERY	\$ -	\$ -	\$ 124,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -

ACCOUNT	SPECIAL EDUC STIPEND-COVID 19	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
021220	CURRICULUM SUPERVISION	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PERSONNEL	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL SPEC EDUC STIPEND \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

ACCOUNT	CT SEDS Implementation Stipend	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
101003	IMPLEMENTATION STIPEND	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL SPEC EDUC STIPEND \$ 20,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

ACCOUNT	ARP ESSER FUNDS	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PERSONNEL	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ -	\$ 225,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
073400	EQUIPMENT-TECHNOLOGY	\$ -	\$ 244,989	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL EQUIPMENT	\$ -	\$ 244,989	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL ARP ESSER FUNDS \$ - \$ 867,743 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

ACCOUNT	ARP ESSER FUNDS CARRYOVER	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
011031	DIRECTOR NURSING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
021301	CLASSROOM TEACHERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
021303	SPECIAL CLASS TEACHERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
021403	PSYCHOLOGISTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
021602	CAMPUS MONITORS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
025003	SUBSTITUTE NURSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
021308	ESY	\$ -	\$ -	\$ 50,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
021413	WELLNESS COORDINATOR	\$ -	\$ -	\$ -	\$ 65,000	\$ (47,020)	\$ 17,980	\$ 2,075	\$ 15,905	\$ 0.02	\$ 17,980	\$ 0.28	\$ 0
	TOTAL PERSONNEL	\$ -	\$ -	\$ 50,720	\$ 65,000	\$ (47,020)	\$ 17,980	\$ 2,075	\$ 15,905	\$ 0	\$ 17,980	\$ -	\$ 0
021304	HOMEBOUND TUTORIAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
021305	CONTRACTED SPEECH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
021308	ESY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
021309	OCCUPATIONAL THERAPY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
021311	CONTRACTED PHYSICAL THERAPY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
012001	CONSULTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 70,611	\$ 70,611	\$ -	\$ 22,676	\$ 47,935	\$ 70,611	\$ -	\$ -
025003	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ 9,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
074030	EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
083006	RENTAL OF TOOLS & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ 9,155	\$ -	\$ 70,611	\$ 70,611	\$ -	\$ 22,676	\$ 47,935	\$ 70,611	\$ -	\$ -
073400	EQUIPMENT-TECHNOLOGY	\$ -	\$ -	\$ 9,696	\$ 23,591	\$ (23,591)	\$ 0	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ 0
	TOTAL EQUIPMENT	\$ -	\$ -	\$ 9,696	\$ 23,591	\$ (23,591)	\$ 0	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ 0
TOTAL ARP ESSER FUNDS		\$ -	\$ -	\$ 69,571	\$ 88,591	\$ -	\$ 88,591	\$ 2,075	\$ 38,581	\$ 47,935	\$ 88,591	\$ 0.28	\$ 0

ACCOUNT	ARPA-SCHOOL MENTAL HEALTH SPECIA	ACTUAL 2020 - 2021	ACTUAL 2021-2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
021413	MENTAL HEALTH COORDINATOR	\$ -	\$ -	\$ -	\$ 47,020	\$ -	\$ 47,020	\$ 5,425	\$ 41,595	\$ (0)	\$ 47,020	\$ 0.72	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ 47,020	\$ -	\$ 47,020	\$ 5,425	\$ 41,595	\$ (0)	\$ 47,020	\$ 0.72	\$ -

ACCOUNT	ARPA-SUMMER MENTAL HEALTH SUPPO	ACTUAL 2020 - 2021	ACTUAL 2021-2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
021312	CURRICULUM DEVELOPMENT	\$ -	\$ -	\$ -	\$ 24,999	\$ -	\$ 24,999	\$ 2,671	\$ -	\$ 22,329	\$ 24,999	\$ -	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ 24,999	\$ -	\$ 24,999	\$ 2,671	\$ -	\$ 22,329	\$ 24,999	\$ -	\$ -
025005	CURRICULUM RESEARCH & DEV	\$ -	\$ -	\$ -	\$ 9,260	\$ -	\$ 9,260	\$ -	\$ -	\$ 9,260	\$ 9,260	\$ -	\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ -	\$ 9,260	\$ -	\$ 9,260	\$ -	\$ -	\$ 9,260	\$ 9,260	\$ -	\$ -

TOTAL ARPA MENTAL HEALTH SPEC & SI \$ - \$ - \$ - \$ - \$ 81,279 \$ - \$ 81,279 \$ 8,096 \$ 41,595 \$ 31,589 \$ 81,279 0.72 \$ -

ACCOUNT	TOTAL- ARPA-RIGHT TO READ GRANT	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
025005	CURRICULUM RESEARCH & DEV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
023004	RESOURCE MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL ARPA MENTAL HEALTH SUPPORT \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

ACCOUNT	TECHNOLOGY EDUCATION GRANT	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
123021	NEW COMPUTER EQUIPMENT	\$ 14,266	\$ 7,020	\$ 9,999	\$ 62	\$ -	\$ 62	\$ -	\$ -	\$ 62	\$ 62	\$ -	\$ -
	TOTAL EQUIPMENT	\$ 14,266	\$ 7,020	\$ 9,999	\$ 62	\$ -	\$ 62	\$ -	\$ -	\$ 62	\$ 62	\$ -	\$ -

TOTAL TECH EDUCATION GRANT \$ 14,266 \$ 7,020 \$ 9,999 \$ 62 \$ - \$ 62 \$ - \$ - \$ - \$ 62 \$ 62 \$ - \$ -

ACCOUNT	UNIFIED CHAMPION SCHOOL GRANT	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
024011	TEACHING SUPPLIES	\$ -	\$ 966	\$ 737	\$ 146	\$ -	\$ 146	\$ -	\$ -	\$ 146	\$ 146	\$ -	\$ -
	TOTAL OPERATING	\$ -	\$ 966	\$ 737	\$ 146	\$ -	\$ 146	\$ -	\$ -	\$ 146	\$ 146	\$ -	\$ -

TOTAL UNIFIED CHAMPION \$ - \$ 966 \$ 737 \$ 146 \$ - \$ 146 \$ - \$ - \$ - \$ 146 \$ 146 \$ - \$ -

ACCOUNT	DARIEN FOUNDATION GRANT	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
101003	CLUBS AND COUNCILS	\$ -	\$ 35,426	\$ 31,713	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PERSONNEL	\$ -	\$ 35,426	\$ 31,713	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

025003	PROFESSIONAL DEVELOPMENT		\$ 6,200	\$ 6,913	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ -
024011	GENERAL TEACHING SUPPLIES		\$ 40,904	\$ 55,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
025026	DUES AND FEES			\$ 6,000	\$ 15,200	\$ -	\$ 15,200	\$ -	\$ -	\$ 15,200	\$ 15,200	\$ -	\$ -
052004	FIELD TRIPS		\$ 122	\$ 1,679	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -
	TOTAL OPERATING	\$ -	\$ 47,226	\$ 69,805	\$ 41,200	\$ -	\$ 41,200	\$ -	\$ -	\$ 41,200	\$ 41,200	\$ -	\$ -
123021	NEW COMPUTER EQUIPMENT	\$ -	\$ 103	\$ 26,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL EQUIPMENT	\$ -	\$ 103	\$ 26,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL DARIEN FOUNDATION GRANT \$ - \$ 82,754 \$ 128,101 \$ 41,200 \$ - \$ 41,200 \$ - \$ - \$ - \$ 41,200 \$ 41,200 \$ - \$ -

CATEGORY	ACTUAL 2020 - 2021	ACTUAL 2021 - 2022	ACTUAL 2022 - 2023	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	CURR STF	YR. END EST.
Personnel	\$ 1,130,852	\$ 1,447,501	\$ 1,386,947	\$ 1,317,988	\$ (47,020)	\$ 1,270,968	\$ 137,693	\$ 1,002,101	\$ 131,174	\$ 1,162,123	19,19	\$ 108,846
Operating	\$ 707,950	\$ 452,609	\$ 356,603	\$ 181,250	\$ 70,611	\$ 251,861	\$ -	\$ 22,676	\$ 229,185	\$ 251,861	\$ -	\$ -
Fixed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 221,732	\$ 252,111	\$ 64,597	\$ 23,653	\$ (23,591)	\$ 62	\$ -	\$ -	\$ 62	\$ 62	\$ -	\$ 0
Total Grant Expenses	\$ 2,060,534	\$ 2,152,220	\$ 1,808,146	\$ 1,522,892	\$ -	\$ 1,522,892	\$ 137,693	\$ 1,024,777	\$ 360,422	\$ 1,414,046	19,19	\$ 108,846

*ESSER I, ESSER II, and CORONAVIRUS RELIEF FUNDS are reflected as reimbursements in the general operating budget.

FOOD SERVICE

Darien Public Schools
Board of Education's Proposed 2024-25 Budget
Food Service Program

FOOD SERVICE	2020-2021 ACTUAL*	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 PROJECTED	2024-2025 PROPOSED	\$ Change	% Change
REVENUE							
SALES	\$ 714,339	\$ 2,380,994	\$ 2,668,770	\$ 2,747,532	\$ 2,857,433	\$ 109,901	4.00%
PAVILLION	\$ -	\$ 20,412	\$ 20,498	\$ 21,076	\$ 21,708	\$ 632	3.00%
MISC INCOME	\$ 330	\$ 856	\$ 1,221	\$ 2,204	\$ 2,204	\$ -	0.00%
TOTAL REVENUE	\$ 714,669	\$ 2,402,262	\$ 2,690,489	\$ 2,770,812	\$ 2,881,346	\$ 110,534	3.99%
EXPENSES							
SALARIES							
FULL-TIME	\$ 548	\$ 359,565	\$ 193,153	\$ 136,471	\$ 85,008	\$ (51,463)	-37.71%
PT CLEANERS	\$ -	\$ -	\$ -	\$ -	\$ 115,495	\$ 115,495	100.00%
ACCOUNTANT	\$ -	\$ 81,781	\$ 83,825	\$ 85,921	\$ -	\$ (85,921)	-100.00%
LUNCH MONITORS	\$ -	\$ -	\$ -	\$ 67,500	\$ 135,000	\$ 67,500	100.00%
TOTAL SALARIES	\$ 548	\$ 441,346	\$ 276,978	\$ 289,892	\$ 335,503	\$ 45,611	15.73%
BENEFITS							
PENSION	\$ -	\$ 56,617	\$ 33,547	\$ 33,536	\$ 26,050	\$ (7,486)	-22.32%
TOTAL BENEFITS	\$ -	\$ 56,617	\$ 33,547	\$ 33,536	\$ 26,050	\$ (7,486)	-22.32%
OPERATING							
MANAGEMENT FEE	\$ 686,200	\$ 1,641,497	\$ 2,048,709	\$ 2,200,000	\$ 2,310,000	\$ 110,000	5.00%
SUPPLIES	\$ -	\$ 5,749	\$ 4,995	\$ 5,935	\$ 5,935	\$ -	0.00%
UNIFORMS/TRAVEL	\$ 3,163	\$ 2,277	\$ 1,848	\$ 1,735	\$ 1,735	\$ -	0.00%
MAINTENANCE	\$ -	\$ 23,258	\$ 107,447	\$ 38,000	\$ 38,000	\$ -	0.00%
MISC.	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
UTILITIES	\$ -	\$ 14,008	\$ 9,043	\$ 9,675	\$ 9,675	\$ -	0.00%
TOTAL OPERATING	\$ 689,398	\$ 1,686,789	\$ 2,172,042	\$ 2,255,345	\$ 2,365,345	\$ 110,000	4.88%
EXPENSES	\$ 689,945	\$ 2,184,752	\$ 2,482,567	\$ 2,578,773	\$ 2,726,898	\$ 148,125	5.74%
PROFIT & LOSS	\$ 24,724	\$ 217,510	\$ 207,922	\$ 192,039	\$ 154,448	\$ (37,591)	-19.57%
EQUIPMENT	\$ -	\$ -	\$ (95,026)	\$ (100,000)			
FUND BALANCE	\$ 214,820	\$ 432,330	\$ 545,226	\$ 637,265	\$ 791,713		

*COVID Impacted

CAPITAL

**Darien Public Schools
Capital Projects 2024-2025**

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

- Theatre- Lighting Upgrades and Drapes
 - “Phase II” of the theatre renovation project which is currently under way
 - Allows for LED Lights & new controls (both in the booth and on the stage)
 - Replacement and additional drapes will enhance the space and avoid annual rental fees for the same materials.

- Library Carpet Replacement
 - Replacement carpet original to the building.
 - This was slated to be done two years ago but postponed due to escalating costs and the library-reimagined project.

- Library Furniture
 - New mobile book stacks

- Repair Foundation leak at Library

- Site work to investigate & repair a leak impacting south east corner

- Replacement of Classroom Furniture:
 - This request funds 1,000 desks, which have been in place for 18 years and are showing their wear, including many of which are broken and have had to be welded to repair.

- Radio Replacement Cycle
 - This would be the annual replacement of older school radios.
 - Some radios are ten years old.

- Classroom Operable Wall Replacement
 - Classroom A 203/205 and A 207/209 have manually operated (crank/track system) wall systems. The hardware and track break regularly, requiring adjustments and repairs. Additionally, there is an air gap where the wall meets the window. This allows sound from one space to easily enter the adjacent room, making it difficult to hear lessons. We need to replace the wall systems due to their inability to reliably open and close, and also resolve the sound attenuation concern.

- Pole Vault Pit Mats
 - This would replace the current mat, which is 18 years old.
 - Seven sections of mat that fits in and around the pole vault area

Middlesex Middle School:

- Rebuild Chimney
 - This past summer during repairs to the north façade of the 1940's section, it was discovered one of the chimneys was in a deteriorated condition.

- Hoffman Architects was brought in to make an assessment. The chimney was made safe before school began but must be rebuilt for long-term stability.
- This project also includes repairs to the copings adjacent to the chimney, which were also found to be deteriorated.

- Install Door Closers
 - Doors to classroom should close and latch automatically; currently they do not have that capability.
 - This purchases the materials needed to make our doors more secure.
 - Our in-house maintenance staff will install the closers.

- Increase classrooms onto new chiller
 - The chiller was replaced in 2021, it is currently short cycling.
 - Adding cassette units into classrooms adjacent to the Library will increase the load onto the chiller, thereby reducing the short cycling and saving the equipment undue stress.
 - Adds cooling (and decreases noise) to spaces which currently utilize window a/c units.

- Replace Oil Tank Monitoring System
 - Over the summer, and driven by the oil tank removal project at Darien High School, we conducted an assessment of all our existing Underground Storage Tanks (USTs) monitoring systems (not the tanks themselves). Each of our tanks has passed inspection but the leak detection systems are in need of some repair.
 - Middle School- This system is not functioning. The panel is bad and not operational. The fill cover is stuck and cannot be opened. The interstitial leak sensor cap is broken, the junction box is rotted and the brine level is overflowing the stand pipe. The piping sump cover is broken. Sump is filled with water. All of the items associated with this sump are in poor condition and not functional. All of the items associated with this tank will need to be replaced. I expect the wiring and electrical conduit will need to be replaced as they are flooded. The building uses natural gas for heat, but a small tank for the diesel generator is still required.

Ox Ridge Elementary School:

- Ventrac Ride-On snow Thrower
 - Hundreds of feet of new sidewalks were installed this past summer.
 - Equipment allows custodial staff work more effectively to open schools during weather events and not interrupt the regular & after school activities.

Tokeneke Elementary School:

- Re-pave asphalt bus loop and parking lot
 - Mill and repave the asphalt areas in the front of the school
 - Includes curb repairs to concrete
- Repair Oil Tank Monitoring System
 - Exterior horn (for over flow) needs to be changed. The sump is showing small amounts of water. The system is working but certainly needs some work to prevent it from failing.

Central Services:

- 1st Floor Window Replacement
 - Window leaks, age and overall use, requires them to be replaced

District-Wide

- Replace 1 of the 2 2015 Suburban's for Out-of-District Transportation
 - Part of the replacement cycle. While both vehicles currently have over 120,000 miles on them, the one slated for replacement has had transmission and air conditioning issues over the past years.

- Add 7th Suburban for Out-of-District Transportation
 - The Suburban program has proven to be successful both operationally and financially. The payback on this program has been approximately 18 months. This suburban would allow us to reduce our out of district transportation contracted services account.

- Add an ADA Compliant Wheelchair Van
 - Given the escalating cost of transportation, purchasing a ADA compliant wheel chair van will have a payback of approximately 15 months for the district. This vehicle would be used in district to support students.

- Replace 55-DAR (2001 pickup) with a van for IT Department
 - IT Dept. needs a vehicle to move smart boards, and other technology equipment
 - They currently utilize the oldest vehicle in the fleet (22 years old)

- Replace Polar Trac w/plow & blower
 - Snow removal machine for DHS

- Custodial Equipment Replacement Cycle
 - Replaces one auto-scrubber (location Holmes) in Year 1
 - Replaces one auto-scrubber (location DHS) in Year 2
 - Replaces one auto-scrubber (location Tokeneke) in Year 3
 - Replaces one auto-scrubber (location Hindley) in Year 4
 - Replaces one auto-scrubber (location Royle) in Year 5

ANTICIPATED LONG-TERM CAPITAL PROJECTS: PER SCHOOL						
2024-2025 through 2029-2030						
DARIEN HIGH SCHOOL						
Project:	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Lighting upgrades in Auditorium and Drapes	\$ 389,000					
Library Carpet Replacement	\$ 92,000					
Library Furniture	\$ 41,000					
Repair Foundation leak at Library	\$ 25,000					
Replacement Classroom Furniture	\$ 150,000					
School Radio Replacement Cycle	\$ 58,400					
Classroom Operable Wall Replacement	\$ 65,000					
Pole Vault Pit Mats	\$ 22,000					
Replacement Science Furniture		\$ 50,000				
License Plate Reader Camera		\$ 7,000				
Resurface blacktop parking areas and roadways by B and C Building		\$ 510,000				
Resurface High School Oval and stadium parking			\$ 520,000			
Roof Replacement Design & Shingle Roof Replacement				\$ 1,100,000		
Resurface blacktop parking areas and roadways remaining				\$ 675,000		
Replace Oval Turf				\$ 1,450,000		
Replace Boilers and Burners					\$ 1,200,000	
Roof Replacement EPDM Roofs					\$ 7,566,000	
Replace Stadium and Baseball Turf						\$ 1,500,000
Totals:	\$842,400	\$567,000	\$520,000	\$3,225,000	\$8,766,000	\$1,500,000

MIDDLESEX MIDDLE SCHOOL						
Project:	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Rebuild Chimney	\$ 81,000					
Supply and install self-closers on classrooms doors	\$ 47,500					
Increase classrooms onto new chiller	\$ 79,500					
Replace Oil Tank Monitoring System	\$ 33,000					
License Plate Reader Camera		\$ 7,000				
School Radio Replacement Cycle		\$ 38,400				
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		
Carpeting for Auditorium					\$ 61,000	
Install new auditorium lighting, border lights & Flood Lights controlled via dimming system, new carpeting					\$ 390,000	
Renovate, modernize elevator					\$ 175,000	
Sand and Repaint Gym Floors					\$ 81,000	
Library Carpet Replacement					\$ 66,000	
Remove Oil Tank						\$ 550,000
Totals:	\$ 241,000	\$ 995,400	\$ 8,671,339	\$ 8,671,339	\$ 773,000	\$ 550,000

HINDLEY ELEMENTARY SCHOOL						
Project:	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
License Plate Reader Camera		\$ 7,000				
School Radio Replacement Cycle		\$ -	\$ 37,600			
Bollards to protect picnic area			\$ 5,000			
Blacktop entrance and parking lot		\$ -	\$ 375,000			
Install new gym floor			\$ 126,000			
Totals:	\$ -	\$ 7,000	\$ 543,600	\$ -	\$ -	\$ -

HOLMES ELEMENTARY SCHOOL						
Project:	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
License Plate Reader Camera		\$ 7,000				
School Radio Replacement Cycle			\$ 28,000			
Bollards for main entrance			\$ 15,000			
Blacktop entrance and parking lot			\$ 350,000			
Totals:	\$ -	\$ 7,000	\$ 393,000	\$ -	\$ -	\$ -

OX RIDGE ELEMENTARY SCHOOL						
Project:	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Ventrac Ride-On Snow Thrower	\$ 28,000					
License Plate Reader Camera		\$ 7,000				
School Radio Replacement Cycle			\$ 28,800			
Totals:	\$ 28,000	\$ 7,000	\$ 28,800	\$ -	\$ -	\$ -

ROYLE ELEMENTARY SCHOOL						
Project:	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
License Plate Reader Camera		\$ 7,000				
Blacktop entrance and parking lot			\$ 350,000			
Replace gym floor			\$ 126,500			
School Radio Replacement Cycle			\$ 26,400			
Bollards near picnic area			\$ 5,000			
Replace concrete floor in elevator pit			\$ 75,000			
Totals	\$ -	\$ 7,000	\$ 582,900	\$ -	\$ -	\$ -
TOKENEKE ELEMENTARY SCHOOL						
Project:	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Blacktop bus loop and parking lot	\$ 310,000					
Repair Oil Tank Monitoring System	\$ 10,000					
License Plate Reader Camera		\$ 7,000				
School Radio Replacement Cycle			\$ 25,600			
Roof Replacement					\$ 1,985,000	
Totals	\$ 320,000	\$ 7,000	\$ 25,600	\$ -	\$ 1,985,000	\$ -

MULTI-YEAR

Multi Year Pro-Forma
FY24 through FY28

Summary:

At the request of the Board of Education we have included a multi-year pro-forma budget forecast. This pro-forma is intended to highlight key drivers that are incorporated into the BOE budget, potential new initiatives that are under consideration by the administration long-term. The pro-forma currently shows the following:

Fiscal Year	Budget	% Increase
FY24	\$114,448,826	
FY25	\$121,529,006	6.19%
FY26	\$128,367,293	5.63%
FY27	\$133,129,182	3.71%
FY28	\$138,058,234	3.70%

Potential New Initiatives:

- Transition to PowerSchool starts in FY26 (\$225,000) and is implemented in FY27
- Architectural study for the Middle School (FY26-\$40,000) and a Culinary Arts program at DHS (FY27-\$30,000).
- SSO is added to DHS in FY26 (\$57,800)
- Communications Coordinator in FY26 (\$130,000)

Assumptions:

- **Enrollment:**
 - Enrollment projections by SLAM are used to determine elementary enrollment in each respective year based on BOE current class size guidelines
 - Elementary Allocation of resources is based on the SLAM enrollment projections for each given year.

- **Collective Bargaining & Wages:**
 - For collective bargaining contracts that expire prior to the projected year, the same terms as the last year of the current agreement is assumed.
 - Paraprofessional contract remains unsettled
 - The pro-forma assumes five maintenance and groundskeepers will turnover during the pro-forma moving five employees to the new salary schedule. This is anticipated to yield cumulative savings in excess of \$300,000.
 - The pro-forma assumes eight custodians will turnover during the pro-forma moving eight employees to the new salary schedule. This is anticipated to yield cumulative savings in excess of \$377,000.
 - The pro-forma assumes five secretaries will turnover during the pro-forma moving five employees to the new salary schedule. This is anticipated to yield cumulative savings in excess of \$77,000.

- **Insurance:**
 - Insurance is assumed to increase at a rate of 8.5% per year with an expanded consortium block.
 - No changes to the current census are assumed.

- **Special Education:**
 - No special education student move-ins are assumed
 - No newly identified students for special education are assumed
 - Excess cost is assumed at a 75% reimbursement rate for each year
 - Continued need for special education paraprofessional support is extended each of the years

- **Grant Compression:**
 - Wellness Coordinator shifts 1/3 each year into the operating budget due to grant compression.

- **Revenue:**

- 4% increases in ELP Tuition annually
 - 4% increases in field and building rentals is assumed
-
- The current replacement cycle for uniforms for athletics is assumed
 - No new coaches for athletics are assumed
 - Replacement cycle for technology and musical instruments are followed
 - No changes in pension/opeb valuations as these are determined by the actuaries.

Darien Public Schools
2024-2025 BUDGET

ACCT #	RC - 1 DARIEN HIGH SCHOOL	BUDGET 2023-2024	TRFRS ADJ.	2023-2024		2024-2025		2025-2026		2026-2027		2027-2028	
				REV. BUD.	CURR STF	BOE RECOMM. 2024-2025	PROP STAFF	BOE RECOMM. 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF
1	11013 BURSAR/ADMINISTRATIVE ASSIST	65,300	1,469	66,769	0.80	66,769		66,769		66,769		66,769	
2	21101 PRINCIPAL	226,342	-	226,342	1.00	233,698		240,709		247,930		255,368	
3	21102 ASSISTANT PRINCIPAL	590,244	-	590,244	3.00	812,568	1.00	836,948		862,056		887,916	
4	21201 DIRECTOR OF GUIDANCE	170,998	-	170,998	1.00	176,555		181,852		187,308		192,927	
5	21215 DEPARTMENT CHAIRS	601,432	(800)	600,632	4.00	496,122	(0.80)	511,005		526,336		542,126	
6	21220 CURRICULUM SUPERVISION	37,663	5,237	42,900	0.20	43,894		44,899		45,921		46,756	
7	110112 ART TEACHERS	444,618	13,181	457,799	5.80	489,557		522,985		548,875		575,161	
8	110114 BUSINESS TEACHERS	125,297	-	125,297	1.40	132,521		140,594		150,604		161,917	
9	110116 COMPUTER TEACHERS	62,591	-	62,591	0.80	65,692		68,866		72,176		75,367	
10	110118 ENGLISH TEACHERS	1,691,919	(40,968)	1,650,951	16.80	1,720,488		1,759,388		1,829,903		1,887,204	
11	110124 FOR. LANG. TEACHERS	1,474,192	(23,666)	1,450,526	13.60	1,518,865		1,542,579		1,593,263		1,625,795	
12	110130 MATH TEACHERS	1,545,775	37,218	1,582,993	16.60	1,662,083		1,688,860		1,704,911		1,795,266	
13	110132 MUSIC TEACHERS	288,107	11,904	300,011	2.60	309,371		316,131		322,891		327,050	
14	110134 PHYSICAL ED. TEACHERS	693,011	(62,438)	630,573	6.00	652,928		673,793		696,946		717,228	
15	110136 READING TEACHERS	124,605	-	124,605	1.00	127,205		129,805		132,405		134,005	
16	110138 SCIENCE TEACHERS	1,891,643	(14,107)	1,877,536	19.20	1,941,233		2,011,319		2,084,271		2,150,280	
17	110142 SOCIAL STUDIES TEACHERS	1,692,844	(5,139)	1,687,705	17.60	1,758,723		1,832,702		1,911,135		1,978,931	
18	110144 TECH ED. TEACHERS	327,492	-	327,492	2.80	341,459		353,439		360,719		365,199	
19	21306 TEACHERS OF THE GIFTED	-	-	-	-	-		-		-		-	
20	21302 SUBSTITUTE TEACHERS	86,250	-	86,250		86,250		86,250		86,250		86,250	
21	21318 BUILDING SUBSTITUTES	54,000	-	54,000		63,000		63,000		63,000		63,000	
22	21317 STUDENT INTERNS	-	-	-	-	-		-		-		-	
23	21401 LIBRARIANS	240,198	-	240,198	2.00	245,398		250,598		255,798		258,998	
24	21402 GUIDANCE	771,195	74,754	845,949	8.00	864,595		888,623		925,690		961,154	
25	21413 WELLNESS COORDINATOR	-	-	-	-	21,667	0.33	42,900	0.33	65,000	0.34	65,000	
26	21501 PRINCIPAL/DIRECTOR SECRETARY	201,173	(3,330)	203,663	3.00	209,262		214,229		219,585		225,074	
27	21502 GUIDANCE SECRETARIES	131,104	-	135,037	2.00	138,751		138,751		142,220		145,776	
28	21603 TEACHER AIDES	122,875	(1,142)	121,733	3.00	121,733		125,385		128,834		132,376	
29	61001 CUSTODIANS	561,506	-	561,506	7.00	575,544		552,452		547,055		541,042	
30	101003 AUDIO VISUAL SERVICES	-	55,000	55,000		55,000		60,000		61,800		63,654	
31	101003 CLUBS AND COUNCILS	268,603	-	268,603		275,319		282,202		289,257		296,488	
32	TOTAL PERSONNEL	14,490,976	47,173	14,547,902	139.20	15,206,249	0.53	15,627,033	0.33	16,128,907	0.34	16,624,078	-

	OPERATING		BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP							
			2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	
33	12001	CONSULTANT SERVICES	90,000	-	90,000		96,500		103,738		111,518		119,882		33
34	22002	TEXTBOOKS-REPLACEMENTS	31,665	-	31,665		29,740		30,000		30,000		30,000		34
35	22003	TEXTBOOKS-CONSUMABLES	14,670	-	14,670		14,889		15,000		15,000		15,000		35
36	23003	PERIODICALS	640	-	640		640		640		640		640		36
37	23004	RESOURCE MATERIALS	2,400	-	2,400		2,775		3,000		3,250		3,500		37
38	23010	AUDIO VISUAL CONSUMABLES	3,250	-	3,250		3,250		3,250		3,250		3,250		38
39	24011	GENERAL TEACHING SUPPLIES	53,500	-	53,500		55,500		56,500		57,500		58,500		39
40	25001	GENERAL OFFICE SUPPLIES	22,000	-	22,000		22,000		22,000		22,000		22,000		40
41	25002	PROFESSIONAL LIBRARY PURCHASE	350	-	350		350		350		350		350		41
42	25003	PROFESSIONAL DEVELOPMENT	8,515	-	8,515		16,565		8,515		8,515		8,515		42
43	25007	GRADUATION EXPENSES	27,000	-	27,000		28,000		28,500		29,000		29,500		43
44	25008	GUIDANCE MATERIALS	2,600	-	2,600		2,600		2,600		2,600		2,600		44
45	25013	TEMPORARY HOURLY SERVICES	27,720	2,500	30,220		30,220		30,220		30,220		30,220		45
46	25014	PRINTING	12,000	-	12,000		12,000		12,000		12,000		12,000		46
47	25026	DUES AND MEMBERSHIPS	16,844	-	16,844		17,129		17,300		17,600		17,900		47
48	72016	CLASSROOMS/CORRIDORS/AUDITORIUM	8,500	-	8,500		8,500		8,500		8,500		8,500		48
49	72044	REPAIRS AND SERVICE CONTRACT	3,450	-	3,450		3,450		3,450		3,450		3,450		49
50	102005	STUDENT ACTIVITY FUND	-	-	-		-		-		-		-		50
51	102003	OTHER STUDENT ACTIVITIES	11,000	-	11,000		11,000		11,500		12,000		12,500		51
52		TOTAL OPERATING	336,104	2,500	338,604	-	355,108		357,063		367,393		378,307		52
53		EQUIPMENT													53
54	73001	EQUIPMENT AND FURNITURE	4,800	-	4,800		4,785		4,785		4,785		4,785		54
55		TOTAL EQUIPMENT	4,800	-	4,800	-	4,785		4,785		4,785		4,785		55
56		TOTAL DARIEN HIGH SCHOOL	14,831,881	49,673	14,891,306	139.20	15,566,142	0.53	15,988,881	0.33	16,501,084	0.34	17,007,169	-	56
57		REVENUE	BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP	57						
58			2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	58
59	102007	REV.- STUDENT PARKING FEES	(28,000)	-	(28,000)		(39,120)		(39,120)		(39,120)		(39,120)		59
60		NET DARIEN HIGH SCHOOL BUDGET	14,803,881	49,673	14,863,306	139.20	15,527,022	0.53	15,949,761	0.33	16,461,964	0.34	16,968,049	-	60

		BUDGET 2023-2024	TRFRS ADJ.	REV. BUD.	CURR STF	BOE RECOMM. 2024-2025	PROP STAFF	BOE RECOMM. 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF
67													
68	RC - 2 FITCH ACADEMY												
69													
70													
71	21301 ALTERNATIVE SCHOOL	491,901	10,554	502,455	4.80	516,275		537,160		560,698		584,768	
72	21603 TEACHER AIDES	-	-	-		-		-		-		-	
73	TOTAL PERSONNEL	491,901	10,554	502,455	4.80	516,275	-	537,160	-	560,698	-	584,768	-
74													
75	25007 INSTRUCTIONAL SUPPLIES	1,500	-	1,500		1,500		1,500		1,500		1,500	
76	25019 COMPUTER INSTRUCTION SUPPLIES	-	-	-		-		-		-		-	
77	25001 GENERAL TEACHING SUPPLIES	1,500	-	1,500		1,500		1,500		1,500		1,500	
78	13015 LOCAL TRAVEL EXPENSE	160	-	160		160		160		160		160	
79	102012 LEASES PROPERTY	135,377	-	135,377		141,597		145,866		150,135		154,404	
80	TOTAL OPERATING	138,537	-	138,537	-	144,757		149,026		153,295		157,564	
81													
82	TOTAL FITCH ACADEMY	630,438	10,554	640,992	4.80	661,032	-	686,186	-	713,993	-	742,332	-

		BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP
	RC - 3 MIDDLESEX MIDDLE SCHOOL	2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF
83													
84													
85													
86	21101	212,577	-	212,577	1.00	220,453		225,007		231,757		238,710	
87	21102	344,638	-	344,638	2.00	554,883	1.00	577,026		594,336		612,165	
88	21215	150,358	(200)	150,158	1.00	124,030	(0.20)	127,751		131,584		135,532	
89	21220	67,055	(2,750)	64,305		65,911		67,553		69,247		70,969	
90	310312	217,159	(4,562)	212,597	3.00	226,017		239,816		254,315		269,069	
91	310316	186,849	-	186,849	2.00	194,000		201,284		208,809		215,478	
92	310320	1,536,554	1,655	1,538,209	16.00	1,538,739	(1.00)	1,600,076		1,659,657		1,705,864	
93	310322	135,684	-	135,684	2.00	144,371		153,303		162,689		172,338	
94	310324	1,108,375	3,509	1,111,884	11.80	1,115,038	(0.80)	1,184,571		1,225,422		1,274,765	
95	310330	1,432,827	(43,533)	1,389,294	13.00	1,352,326	(1.00)	1,395,064		1,440,917		1,484,339	
96	310332	591,546	(17,969)	573,577	6.60	545,810	(0.60)	569,771		593,906		618,668	
97	310334	651,905	-	651,905	6.00	675,398		696,438		718,789		738,913	
98	310338	1,168,886	(9,999)	1,158,887	12.00	1,151,718	(1.00)	1,193,122		1,238,778		1,283,048	
99	310342	1,234,768	-	1,234,768	12.00	1,221,561	(1.00)	1,272,860		1,324,563		1,363,243	
100	310344	231,186	-	231,186	2.00	236,386		241,586		246,786		249,986	
101	21302	68,750	2,750	71,500		71,500		71,500		71,500		71,500	
102	21306	187,707	-	187,707	1.60	191,867		196,027		200,187		202,747	
103	21317	-	-	-		-		-		-		-	
104	21318	54,000	-	54,000		63,000		63,000		63,000		63,000	
105	21401	119,041	-	119,041	1.00	121,641		124,241		126,841		128,441	
106	21402	486,806	(24,850)	461,956	6.00	487,313		512,780		543,296		576,872	
107	21501	192,770	-	198,523	3.00	203,976		209,029		214,255		219,611	
108	21502	75,814	-	78,089	1.00	80,236		80,236		82,242		84,298	
109	21603	41,502	-	41,502	1.00	41,502		41,502		41,502		41,502	
110	21608	-	-	-		-		-		-		-	
111	61001	575,054	-	575,054	7.00	589,430		566,686		580,853		595,375	
112	101003	-	8,990	8,990		8,990		11,100		11,433		11,776	
113	101003	131,075	-	131,075		135,505		138,893		142,712		146,994	
114	TOTAL PERSONNEL	11,202,885	(86,959)	11,123,954	111.00	11,361,601	(4.60)	11,760,221	-	12,179,376	-	12,575,201	-
115													

	OPERATING	BUDGET 2023-2024	TRFRS ADJ.	REV. BUD.	CURR STF	BOE RECOMM. 2024-2025	PROP STAFF	BOE RECOMM. 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF		
116														116	
117														117	
118														118	
119	12001	CONSULTANT SERVICES	-	-	-	-	-	-	-	-	-	-	-	119	
120	22002	TEXTBOOKS-REPLACEMENTS	23,997	-	23,997	28,134	-	30,000	-	30,000	-	30,000	-	120	
121	22003	TEXTBOOKS-CONSUMABLES	-	-	-	-	-	-	-	-	-	-	-	121	
122	23002	CLASSROOM REFERENCE	2,690	-	2,690	2,690	-	2,690	-	2,690	-	2,690	-	122	
123	23003	PERIODICALS	3,105	-	3,105	3,108	-	3,108	-	3,108	-	3,108	-	123	
124	23004	RESOURCE MATERIALS	3,668	-	3,668	2,964	-	3,200	-	3,500	-	3,800	-	124	
125	23010	MEDIA CONSUMABLES	-	-	-	-	-	-	-	-	-	-	-	125	
126	24011	GENERAL TEACHING SUPPLIES	61,168	-	61,168	57,738	-	57,475	-	57,895	-	58,405	-	126	
127	25001	MISC. OFFICE SUPPLIES	7,500	-	7,500	7,500	-	7,500	-	7,500	-	7,500	-	127	
128	25003	PROFESSIONAL DEVELOPMENT	2,200	-	2,200	2,950	-	2,950	-	2,950	-	2,950	-	128	
129	25008	GUIDANCE MATERIALS	600	-	600	600	-	600	-	600	-	600	-	129	
130	25026	DUES AND MEMBERSHIPS	4,724	-	4,724	6,252	-	7,500	-	7,750	-	8,000	-	130	
131	102003	OTHER STUDENT ACTIVITIES	1,700	-	1,700	1,700	-	1,700	-	1,700	-	1,700	-	131	
132	102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	-	-	-	-	-	132	
133	72044	REPAIRS AND SERVICE CONTRACT	-	-	-	500	-	500	-	500	-	500	-	133	
134		TOTAL OPERATING	111,351	-	111,351	114,135	-	117,223	-	118,193	-	119,253	-	134	
135		EQUIPMENT												135	
136	73001	REPLACEMENT FURN/ EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	136	
137		TOTAL EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	137	
138		TOTAL MIDDLESEX MIDDLE SCHOOL	11,314,237	(86,959)	11,235,306	111.00	11,475,736	(4.60)	11,877,444	-	12,297,569	-	12,694,454	-	138
139														139	
140														140	
141														141	

		BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP						
		2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF
142	RC - 5 HINDLEY ELEMENTARY SCHOOL												
143													
144	21101 PRINCIPAL	204,751	-	204,751	1.00	211,405		217,748		224,280		231,008	
145	21102 ASSISTANT PRINCIPAL	295,498	-	295,498	2.00	320,590		330,206		340,112		350,315	
146	21220 CURRICULUM SUPERVISION	21,918	-	21,918		22,464		23,028		23,604		24,192	
147	510597 KINDERGARTEN	371,154	(8,775)	362,379	4.00	383,405		403,565		425,793		439,446	
148	510501 GRADE 1 TEACHERS	385,740	-	385,740	4.00	334,036	(1.00)	417,529	1.00	432,814		447,008	
149	510502 GRADE 2 TEACHERS	421,934	-	421,934	4.00	437,018		365,827	(1.00)	462,512	1.00	472,533	
150	510503 GRADE 3 TEACHERS	319,635	-	319,635	3.00	423,444	1.00	439,395		370,179	(1.00)	503,420	1.00
151	510504 GRADE 4 TEACHERS	217,972	(29,170)	188,802	3.00	201,349		305,373	1.00	228,337	(1.00)	242,727	
152	510505 GRADE 5 TEACHERS	391,601	29,170	420,771	4.00	356,775	(1.00)	369,275		473,198	1.00	355,094	(1.00)
153	510524 FOREIGN LANGUAGE TEACHER	84,285	-	84,285	1.00	89,406		94,523		100,060		105,769	
154	510534 PHYSICAL ED TEACHERS	151,259	(20,658)	130,601	1.50	127,707	(0.20)	136,040		145,420		150,895	
155	21302 SUBSTITUTE TEACHERS	3,750	-	3,750		3,750		3,750		3,750		3,750	
156	21306 TEACHERS OF THE GIFTED	46,237	-	46,237	0.40	47,277		48,317		49,357		49,997	
157	21313 MUSIC TEACHERS	186,113	(20,609)	165,504	2.20	156,453	(0.20)	167,019		175,538		183,913	
158	21314 ART TEACHERS	65,532	4,375	69,907	1.00	58,591	(0.20)	62,162		65,937		70,125	
159	21317 STUDENT INTERNS	-	-	-		-		-		-		-	
160	21318 BUILDING SUBSTITUTES	54,000	-	54,000		130,000		126,000		126,000		126,000	
161	21401 LIBRARIANS	115,593	(33,360)	82,233	1.00	87,131		92,174		97,302		102,742	
162	21403 PSYCHOLOGISTS	74,118	-	74,118	1.00	77,065		81,405		85,956		89,818	
163	21501 PRINCIPAL/DIRECTOR SECRETARY	118,169	-	121,714	2.00	125,061		128,187		122,992		126,067	
164	21603 TEACHER AIDES	163,988	211	164,199	4.00	83,789	(2.00)	83,789		83,789		83,789	
165	21608 LUNCH MONITORS	-	-	-		-		-		-		-	
166	61001 CUSTODIANS	245,856	137	245,993	3.00	233,854		239,700		226,484		232,146	
167	101003 CLUBS AND COUNCILS	12,913	-	12,913		16,301		16,709		17,126		17,554	
168	TOTAL PERSONNEL	3,952,015	(78,679)	3,876,882	42.10	3,926,871	(3.60)	4,151,721	1.00	4,280,540	-	4,408,309	-
169													
170	OPERATING												
171	22002 TEXTBOOKS-REPLACEMENTS	1,269	-	1,269		1,236		1,251		1,287		1,281	
172	22003 TEXTBOOKS-CONSUMABLES	26,647	-	26,647		26,015		26,302		27,037		27,156	
173	23002 CLASSROOM REFERENCE	508	-	508		494		500		515		512	
174	23003 PERIODICALS	254	-	254		247		250		257		256	
175	23010 AUDIO VISUAL CONSUMABLES	254	-	254		247		250		257		256	
176	24011 GENERAL TEACHING SUPPLIES	18,020	-	18,020		22,495		22,768		23,423		23,314	
177	25001 MISC. OFFICE SUPPLIES	1,000	-	1,000		1,000		1,000		1,000		1,000	
178	25002 PROFESSIONAL LIBRARY PURCHASE	500	-	500		500		500		500		500	
179	25003 PROFESSIONAL DEVELOPMENT	1,430	-	1,430		1,365		1,430		1,430		1,430	
180	25026 DUES AND MEMBERSHIPS	225	-	225		225		225		225		225	
181	102005 STUDENT ACTIVITY FUND	-	-	-		-		-		-		-	
182	TOTAL OPERATING	50,107	-	50,107		53,824		54,476		55,931		55,930	
183													
184	EQUIPMENT												
185	73001 EQUIPMENT & FURNITURE	2,000	-	2,000		2,000		2,000		2,000		2,000	
186													
187	TOTAL HINDLEY ELEMENTARY SCH.	4,004,122	(78,679)	3,928,989	42.10	3,982,695	(3.60)	4,208,197	1.00	4,338,471	-	4,466,239	-
188													

189	RC - 7 HOLMES ELEMENTARY SCHOOL		BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP	189
190			2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	190
191	21101	PRINCIPAL	204,751	-	204,751	1.00	211,405		217,748		224,280		231,008		191
192	21102	ASSISTANT PRINCIPAL	295,498	-	295,498	2.00	320,590		330,206		340,112		350,315		192
193	21220	CURRICULUM SUPERVISION	21,918	-	21,918		22,464		23,028		23,604		24,192		193
194	710797	KINDERGARTEN TEACHERS	329,872	25,991	355,863	4.00	373,276		391,138	-	410,388		430,394		194
195	710701	GRADE 1 TEACHERS	271,984	(27,452)	244,532	3.00	272,846	1.00	287,885		304,420		326,098		195
196	710702	GRADE 2 TEACHERS	381,086	3,621	384,707	4.00	332,857	(1.00)	413,681	1.00	428,956		443,142		196
197	710703	GRADE 3 TEACHERS	285,757	-	285,757	3.00	374,324	1.00	312,205	(1.00)	406,757	1.00	424,426		197
198	710704	GRADE 4 TEACHERS	356,899	23,989	380,888	4.00	312,468	(1.00)	421,027	1.00	342,670	(1.00)	465,403	1.00	198
199	710705	GRADE 5 TEACHERS	314,136	(28,708)	285,428	3.00	390,211	1.00	313,554	(1.00)	327,137		340,050		199
200	710724	FOREIGN LANGUAGE TEACHER	75,839	40,522	116,361	1.00	118,961		121,561		124,161		125,761		200
201	710734	PHYSICAL ED. TEACHERS	91,706	-	91,706	1.00	96,738		102,084		107,688		114,092		201
202	21302	SUBSTITUTE TEACHERS	3,750	-	3,750		3,750		3,750		3,750		3,750		202
203	21318	BUILDING SUBSTITUTES	54,000	-	54,000		130,000		126,000		126,000		126,000		203
204	21306	TEACHERS OF THE GIFTED	31,545	-	31,545	0.30	32,562		33,594		34,635		35,509		204
205	21313	MUSIC TEACHERS	199,166	(33,514)	165,652	2.20	151,283	(0.20)	161,424		171,641		176,574		205
206	21314	ART TEACHERS	113,765	(18,304)	95,461	1.00	85,555	(0.20)	91,062		98,141		106,499		206
207	21317	STUDENT INTERNS	-	-	-	-	-	-	-	-	-	-	-	-	207
208	21401	LIBRARIANS	69,253	-	69,253	1.00	75,745		78,345		80,945		83,545		208
209	21403	PSYCHOLOGISTS	94,554	-	94,554	1.00	97,798		101,190		104,686		107,740		209
210	21501	PRINCIPAL/DIRECTOR SECRETARY	118,169	-	121,714	2.00	125,061		128,187		131,392		134,676		210
211	21603	TEACHER AIDES	163,235	42	163,277	4.00	82,867	(2.00)	82,867		82,867		82,867		211
212	21608	LUNCH MONITORS	-	-	-	-	-	-	-	-	-	-	-	-	212
213	61001	CUSTODIANS	246,626	-	246,626	3.00	252,762		259,081		265,558		272,197		213
214	101003	CLUBS AND COUNCILS	12,913	-	12,913		16,301		16,709		17,126		17,554		214
215	TOTAL PERSONNEL		3,736,420	(13,813)	3,726,152	40.50	3,879,824	(1.40)	4,016,325	-	4,156,914	-	4,421,794	1.00	215
216	OPERATING														216
217	22002	TEXTBOOKS-REPLACEMENTS	1,278	-	1,278		1,290		1,257		1,305		1,317		217
218	22003	TEXTBOOKS-CONSUMABLES	26,671	-	26,671		27,087		26,591		27,566		27,904		218
219	23002	CLASSROOM REFERENCE	511	-	511		516		503		522		527		219
220	23003	PERIODICALS	256	-	256		258		251		261		263		220
221	23010	AUDIO VISUAL CONSUMABLES	256	-	256		258		251		261		263		221
222	24011	GENERAL TEACHING SUPPLIES	18,148	-	18,148		23,478		22,877		23,751		23,969		222
223	25001	MISC. OFFICE SUPPLIES	1,000	-	1,000		1,000		1,000		1,000		1,000		223
224	25002	PROFESSIONAL LIBRARY PURCHASE	500	-	500		500		500		500		500		224
225	25003	PROFESSIONAL DEVELOPMENT	1,430	-	1,430		1,430		1,430		1,430		1,495		225
226	25026	DUES AND MEMBERSHIPS	225	-	225		225		225		225		225		226
227	102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	-	-	-	-	-	-	227
228	TOTAL OPERATING		50,275	-	50,275		56,042		54,885		56,821		57,463		228
229	EQUIPMENT														229
230	73001	EQUIPMENT AND FURNITURE	2,000	-	2,000		2,000		2,000		2,000		2,000		230
231	TOTAL HOLMES SCHOOL		3,788,695	(13,813)	3,778,427	40.50	3,937,866	(1.40)	4,073,210	-	4,215,735	-	4,481,257	1.00	231
232															232
233															233
234															234

235	RC - 8 OX RIDGE ELEMENTARY SCHOOL		BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP	235						
236			2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	236
237	21101	PRINCIPAL	205,751	-	205,751	1.00	211,405		217,748		224,280		231,008		237
238	21102	ASSISTANT PRINCIPAL	295,498	-	295,498	2.00	320,590		330,206		340,112		350,315		238
239	21220	CURRICULUM SUPERVISION	21,918	-	21,918		22,464		23,028		23,604		24,192		239
240	810897	KINDERGARTEN TEACHERS	397,095	-	397,095	4.00	421,900		444,584		463,968		473,693		240
241	810801	GRADE 1 TEACHERS	446,348	-	446,348	4.00	460,552		476,372		493,572		499,972		241
242	810802	GRADE 2 TEACHERS	374,974	-	374,974	4.00	389,182		403,652		418,596		431,664		242
243	810803	GRADE 3 TEACHERS	435,177	20,931	456,108	5.00	409,252	(1.00)	428,877		530,445	1.00	476,396	(1.00)	243
244	810804	GRADE 4 TEACHERS	304,395	-	304,395	4.00	389,375	1.00	335,260	(1.00)	351,730		451,411	1.00	244
245	810805	GRADE 5 TEACHERS	402,536	-	402,536	4.00	418,563		510,590	1.00	455,718	(1.00)	465,443		245
246	810824	FOREIGN LANGUAGE TEACHER	91,706	27,335	119,041	1.00	121,641		124,241		125,841		127,441		246
247	810834	PHYSICAL EDUCATION TEACHERS	115,593	20,658	136,251	1.40	140,323		144,520		148,831		152,239		247
248	21302	SUBSTITUTE TEACHERS	3,750	-	3,750		3,750		3,750		3,750		3,750		248
249	21306	TEACHERS OF THE GIFTED	28,067	-	28,067	0.30	29,321		30,605		31,908		33,176		249
250	21313	MUSIC TEACHERS	244,780	33,884	278,664	2.80	287,525		296,586		307,222		313,604		250
251	21314	ART TEACHERS	115,593	1	115,594	1.00	118,193		120,793		123,393		124,993		251
252	21317	STUDENT INTERNS	-	-	-		-		-		-		-		252
253	21318	BUILDING SUBSTITUTES	54,000	-	54,000		130,000		126,000		126,000		126,000		253
254	21401	LIBRARIANS	116,361	-	116,361	1.00	118,961		121,561		124,161		125,761		254
255	21403	PSYCHOLOGISTS	83,095	-	83,095	1.00	87,943		92,928		98,072		103,361		255
256	21501	PRINCIPAL/DIRECTOR SECRETARY	131,104	-	135,037	2.00	138,751		135,129		138,507		141,970		256
257	21603	TEACHER AIDES	201,829	1,278	203,107	5.00	82,492	(3.00)	82,492		82,492		82,492		257
258	21608	LUNCH MONITORS	-	-	-		-		-		-		-		258
259	61001	CUSTODIANS	348,982	-	348,982	5.00	357,707		366,650		375,816		385,211		259
260	101003	CLUBS AND COUNCILS	15,232	-	15,232		18,678		19,145		19,624		20,114		260
261		TOTAL PERSONNEL	4,433,783	104,087	4,541,803	48.50	4,678,567	(3.00)	4,834,717	-	5,007,642	-	5,144,207	-	261
262		OPERATING													262
263	22002	TEXTBOOKS-REPLACEMENTS	1,527	-	1,527		1,545		1,542		1,527		1,578		263
264	22003	TEXTBOOKS-CONSUMABLES	31,697	69	31,766		32,016		31,996		31,907		32,822		264
265	23002	CLASSROOM REFERENCE	611	-	611		618		617		611		631		265
266	23003	PERIODICALS	305	-	305		309		308		305		316		266
267	23010	CONSUMABLES	305	-	305		309		308		305		316		267
268	24011	GENERAL TEACHING SUPPLIES	21,683	-	21,683		28,119		28,064		27,791		28,720		268
269	25001	MISC. OFFICE SUPPLIES	1,000	-	1,000		1,000		1,000		1,000		1,000		269
270	25002	PROFESSIONAL LIBRARY PURCHASE	500	(69)	431		500		500		500		500		270
271	25003	PROFESSIONAL DEVELOPMENT	1,625	-	1,625		1,625		1,625		1,625		1,625		271
272	25026	DUES AND MEMBERSHIPS	225	-	225		225		225		225		225		272
273	102005	STUDENT ACTIVITY FUND	-	-	-		-		-		-		-		273
274		TOTAL OPERATING	59,478	-	59,478		66,266		66,185		65,796		67,733		274
275		EQUIPMENT													275
276	73001	EQUIPMENT & FURNITURE	2,000	-	2,000		2,000		2,000		2,000		2,000		276
277		TOTAL OX RIDGE SCHOOL	4,495,261	104,087	4,603,281	48.50	4,746,833	(3.00)	4,902,902	-	5,075,438	-	5,213,940	-	277
278															278
279															279
280															280

281	RC - 9 ROYLE ELEMENTARY SCHOOL		BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP	281
282			2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	282
283	21101	PRINCIPAL	204,751	-	204,751	1.00	211,405		217,748		224,280		231,008		283
284	21102	ASSISTANT PRINCIPAL	280,723	(22,162)	258,561	2.00	304,560		330,206		340,112		350,315		284
285	21220	CURRICULUM SUPERVISION	21,918	-	21,918		22,464		23,028		23,604		24,192		285
286	910997	KINDERGARTEN TEACHERS	284,613	-	284,613	3.00	297,249		310,022		323,291		336,046		286
287	910901	GRADE 1 TEACHERS	308,677	-	308,677	3.00	318,702		328,871		339,292		347,709		287
288	910902	GRADE 2 TEACHERS	302,893	(44,660)	258,233	3.00	269,940		281,916		294,369		306,115		288
289	910903	GRADE 3 TEACHERS	268,266	(5,484)	262,782	3.00	281,594		299,599		314,842		330,493		289
290	910904	GRADE 4 TEACHERS	302,442	6,235	308,677	3.00	318,702		328,871		339,292		347,709		290
291	910905	GRADE 5 TEACHERS	265,516	31,951	297,467	3.00	316,505		331,089		341,214		349,483		291
292	910924	FOREIGN LANGUAGE TEACHER	84,285	-	84,285	1.00	89,406		94,523		100,060		105,769		292
293	910934	PHYSICAL ED. TEACHERS	113,045	-	113,045	1.10	119,989		128,840		139,180		140,940		293
294	21302	SUBSTITUTE TEACHERS	3,750	-	3,750		3,750		3,750		3,750		3,750		294
295	21306	TEACHERS OF THE GIFTED	34,678	-	34,678	0.30	35,458		36,238		37,018		37,498		295
296	21313	MUSIC TEACHERS	203,330	(36,102)	167,228	1.70	131,796	(0.40)	140,645		151,276		163,276		296
297	21314	ART TEACHERS	73,218	-	73,218	0.80	62,054	(0.20)	65,644		69,806		75,260		297
298	21317	STUDENT INTERNS	-	-	-		-		-		-		-		298
299	21318	BUILDING SUBSTITUTES	54,000	-	54,000		130,000		126,000		126,000		126,000		299
300	21401	LIBRARIANS	91,706	-	91,706	1.00	96,738		102,084		107,688		114,092		300
301	21403	PSYCHOLOGISTS	88,733	4,364	93,097	1.00	99,948		105,988		109,796		113,174		301
302	21501	PRINCIPAL/DIRECTOR SECRETARY	119,786	-	123,380	2.00	126,772		129,941		133,190		136,519		302
303	21603	TEACHER AIDES	123,993	(963)	123,030	3.00	82,825	(1.00)	82,825		82,825		82,825		303
304	21608	LUNCH MONITORS	-	-	-		-		-		-		-		304
305	61001	CUSTODIANS	226,829	-	226,829	3.00	232,499		238,311		244,269		250,376		305
306	101003	CLUBS AND COUNCILS	10,594	-	10,594		13,924		14,272		14,629		14,995		306
307	TOTAL PERSONNEL		3,467,746	(66,821)	3,404,519	35.90	3,566,281	(1.60)	3,720,412	-	3,859,783	-	3,987,545	-	307
308	OPERATING														308
309	OPERATING														309
310	22002	TEXTBOOKS-REPLACEMENTS	1,059	-	1,059		1,005		1,020		1,026		1,011		310
311	22003	TEXTBOOKS-CONSUMABLES	22,302	-	22,302		20,847		21,230		21,614		21,515		311
312	23002	CLASSROOM REFERENCE	424	-	424		402		408		410		404		312
313	23010	AUDIO VISUAL CONSUMABLES	212	-	212		201		204		205		202		313
314	23003	PERIODICALS	212	-	212		201		204		205		202		314
315	24011	GENERAL TEACHING SUPPLIES	15,038	-	15,038		18,291		18,564		18,673		18,400		315
316	25001	MISC. OFFICE SUPPLIES	1,000	-	1,000		1,000		1,000		1,000		1,000		316
317	25002	PROFESSIONAL LIBRARY PURCHASE	500	-	500		500		500		500		500		317
318	25003	PROFESSIONAL DEVELOPMENT	1,170	-	1,170		1,170		1,170		1,170		1,170		318
319	25026	DUES AND MEMBERSHIPS	225	-	225		225		225		225		225		319
320	102005	STUDENT ACTIVITY FUND	-	-	-		-		-		-		-		320
321	TOTAL OPERATING		42,142	-	42,142		43,842		44,525		45,028		44,629		321
322	EQUIPMENT														322
323	EQUIPMENT														323
324	73001	EQUIPMENT & FURNITURE	2,000	-	2,000		2,000		2,000		2,000		2,000		324
325	TOTAL ROYLE SCHOOL		3,511,888	(66,821)	3,448,661	35.90	3,612,123	(1.60)	3,766,937	-	3,906,811	-	4,034,174	-	325
326	TOTAL ROYLE SCHOOL		3,511,888	(66,821)	3,448,661	35.90	3,612,123	(1.60)	3,766,937	-	3,906,811	-	4,034,174	-	326

	RC - 10 TOKENEKE ELEMENTARY SCHOOL		BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP	
			2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	
327	21101	PRINCIPAL	204,751	-	204,751	1.00	211,405		217,748		224,280		231,008		327
328	21102	ASSISTANT PRINCIPAL	281,723	(22,162)	259,561	2.00	306,560		330,206		340,112		350,315		328
330	21220	CURRICULUM SUPERVISION	21,918	-	21,918		22,464		23,028		23,604		24,192		330
331	1011097	KINDERGARTEN TEACHERS	274,044	72,835	346,879	4.00	364,300		379,568		395,340		411,042		331
332	1011001	GRADE 1 TEACHERS	338,166	-	338,166	4.00	354,672	1.00	371,585		389,057		405,965		332
333	1011002	GRADE 2 TEACHERS	409,628	(62,849)	346,779	3.00	430,386		433,712		452,270		465,464		333
334	1011003	GRADE 3 TEACHERS	204,855	2,395	207,250	3.00	218,584		307,476	1.00	323,162		348,643		334
335	1011004	GRADE 4 TEACHERS	310,107	41,286	351,393	4.00	301,578	(1.00)	315,551		407,348	1.00	428,216		335
336	1011005	GRADE 5 TEACHERS	330,755	(41,286)	289,469	3.00	370,189	1.00	318,602	(1.00)	335,671		438,198	1.00	336
337	1011024	FOREIGN LANGUAGE TEACHER	124,605	(62,691)	84,285	1.00	89,486		94,523		98,460		100,060		337
338	1011034	PHYSICAL ED. TEACHERS	120,644	-	120,644	1.40	117,109	(0.20)	136,040		145,421		150,485		338
339	21302	SUBSTITUTE TEACHERS	3,750	-	3,750		3,750		3,750		3,750		3,750		339
340	21306	TEACHERS OF THE GIFTED	46,237	-	46,237	0.40	47,277		48,317		49,357		49,997		340
341	21313	MUSIC TEACHERS	144,322	9,639	153,961	1.90	117,336	(0.40)	124,483		131,916		138,908		341
342	21314	ART TEACHERS	104,473	-	104,473	1.00	97,979	(0.20)	104,382		105,941		106,499		342
343	21317	STUDENT INTERNS	-	-	-		-		-		-		-		343
344	21318	BUILDING SUBSTITUTES	54,000	-	54,000		130,000		126,000		126,000		126,000		344
345	21401	LIBRARIANS	119,041	(47,785)	71,256	1.00	75,807		80,491		85,416		90,485		345
346	21403	PSYCHOLOGISTS	27,406	-	27,406	0.35	27,931		29,559		31,274		31,827		346
347	21501	PRINCIPAL/DIRECTOR SECRETARY	121,868	5	125,531	2.00	128,983		132,245		126,939		130,113		347
348	21603	TEACHER AIDES	163,080	(42)	163,038	4.00	82,629	(2.00)	82,629		82,629		82,629		348
349	21608	LUNCH MONITORS	-	-	-		-		-		-		-		349
350	61001	CUSTODIANS	245,482	-	245,482	3.00	251,609		239,159		245,138		251,267		350
351	101003	CLUBS AND COUNCILS	12,913	-	12,913		16,301		16,709		17,126		17,554		351
352		TOTAL PERSONNEL	3,663,768	(110,655)	3,579,142	40.05	3,766,335	(1.80)	3,915,763	-	4,140,212	1.00	4,382,618	1.00	352
353		OPERATING													353
354	22002	TEXTBOOKS-REPLACEMENTS	1,293	-	1,293		1,308		1,302		1,371		1,431		354
355	22003	TEXTBOOKS-CONSUMABLES	27,225	-	27,225		27,526		27,598		28,769		29,899		355
356	23002	CLASSROOM REFERENCE	517	-	517		523		521		548		572		356
357	23003	PERIODICALS	259	-	259		262		260		274		286		357
358	23010	AUDIO VISUAL CONSUMABLES	259	-	259		262		260		274		286		358
359	24011	GENERAL TEACHING SUPPLIES	18,361	-	18,361		23,863		23,696		24,952		26,044		359
360	25001	MISC. OFFICE SUPPLIES	1,000	-	1,000		1,000		1,000		1,000		1,000		360
361	25002	PROFESSIONAL LIBRARY PURCHASE	500	-	500		500		500		500		500		361
362	25003	PROFESSIONAL DEVELOPMENT	1,365	-	1,365		1,430		1,430		1,495		1,560		362
363	25026	DUES AND MEMBERSHIPS	225	-	225		225		225		225		225		363
364	102005	STUDENT ACTIVITY FUND	-	-	-		-		-		-		-		364
365		TOTAL OPERATING	51,004	-	51,004		56,899		56,792		59,408		61,803		365
366	73001	EQUIPMENT & FURNITURE	2,000	-	2,000		2,000		2,000		2,000		2,000		366
367		TOTAL TOKENEKE SCHOOL	3,716,772	(110,655)	3,632,146	40.05	3,825,234	(1.80)	3,974,555	-	4,201,620	1.00	4,446,421	1.00	367
370															370
371															371
372															372

373	RC - 11 PHYSICAL EDUCATION		BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP	374						
374			2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	374
375	21201	DIRECTOR	195,799	-	195,799	1.00	202,162	-	208,227	-	214,474	-	220,908	-	375
376	11022	ASSISTANT DIRECTOR	65,000	-	65,000	1.00	65,000	-	65,000	-	65,000	-	65,000	-	376
377	21501	PRINCIPAL/DIRECTOR SECRETARY	-	-	-	-	-	-	-	-	-	-	-	-	377
378	41006	ATHLETIC TRAINING SERVICES	60,000	(60,000)	-	-	-	-	-	-	-	-	-	-	378
379	61004	FACILITIES-CUSTODIAL	-	-	-	-	-	-	-	-	-	-	-	-	379
380	101001	WEIGHT ROOM DARIEN HS	12,550	-	12,550	-	12,550	-	12,550	-	12,550	-	12,550	-	380
381	101002	INTERSCHOLASTICS DARIEN HS	660,106	9,520	669,626	-	702,341	-	719,900	-	737,897	-	756,344	-	381
382	101005	SPORTS PROGRAMS-MIDDLESEX	42,050	-	42,050	-	42,050	-	42,050	-	42,050	-	42,050	-	382
383	101008	INTRAMURALS-ELEMENTARY	10,329	(8,264)	2,065	-	10,329	-	10,329	-	10,329	-	10,329	-	383
384	101009	INTRAMURALS-DARIEN HS	4,000	-	4,000	-	4,000	-	4,000	-	4,000	-	4,000	-	384
385	101012	UNIFIED SPORTS	20,814	4,000	24,814	-	26,258	-	26,914	-	27,587	-	28,277	-	385
386		TOTAL PERSONNEL	1,070,648	(54,744)	1,015,904	2.00	1,064,690	-	1,088,970	-	1,113,887	-	1,139,459	-	386
387		OPERATING													387
388	12001	CONSULTANT SERVICES	1,000	-	1,000	-	1,000	-	1,000	-	1,000	-	1,000	-	388
389	22001	TEXTBOOKS-NEW	-	-	-	-	-	-	-	-	-	-	-	-	389
390	23004	RESOURCE MATERIALS	-	-	-	-	-	-	-	-	-	-	-	-	390
391	23010	CONSUMABLES	1,500	-	1,500	-	1,500	-	1,500	-	1,500	-	1,500	-	391
392	24011	GENERAL TEACHING SUPPLIES	14,081	-	14,081	-	14,239	-	14,239	-	14,389	-	14,539	-	392
393	24006	ATHLETIC TRAINING SUPPLIES	6,000	-	6,000	-	6,000	-	6,000	-	6,000	-	6,000	-	393
394	25002	PROFESSIONAL LIBRARY PURCHASE	500	-	500	-	500	-	500	-	500	-	500	-	394
395	25003	PROFESSIONAL DEVELOPMENT	2,000	-	2,000	-	2,000	-	2,000	-	2,000	-	2,000	-	395
396	25026	DUES AND MEMBERSHIPS	3,000	-	3,000	-	3,000	-	3,000	-	3,000	-	3,000	-	396
397	41006	CONTRACTED ATHLETIC TRAINERS	90,000	110,000	200,000	-	200,000	-	208,000	-	216,320	-	224,973	-	397
398	52008	INTERSCHOLASTIC TRANS. DHS	317,718	510	318,228	-	362,500	-	387,875	-	415,026	-	444,078	-	398
399	72044	REPAIRS AND SERVICE	5,000	-	5,000	-	5,000	-	5,000	-	5,000	-	5,000	-	399
400	102001	INTERSCHOLASTICS/DARIEN HS	250,363	9,594	259,957	-	381,057	-	353,867	-	350,167	-	391,557	-	400
401	102002	INTRAMURALS-MIDDLESEX	2,500	-	2,500	-	2,500	-	2,500	-	2,500	-	2,500	-	401
402	102004	INTERSCHOLASTIC-OFFICIALS	187,509	-	187,509	-	217,027	-	213,238	-	229,635	-	226,224	-	402
403	102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	-	-	-	-	-	-	403
404	121000	IMPROVEMENT OF SITES	3,000	-	3,000	-	3,000	-	3,000	-	3,000	-	3,000	-	404
405		TOTAL OPERATING	884,171	120,104	1,004,275	-	1,199,323	-	1,201,719	-	1,250,037	-	1,325,871	-	405
406		EQUIPMENT													406
407	73001	EQUIPMENT AND FURNITURE	6,000	-	6,000	-	6,000	-	6,000	-	6,000	-	6,000	-	407
408		TOTAL EQUIPMENT	6,000	-	6,000	-	6,000	-	6,000	-	6,000	-	6,000	-	408
409		TOTAL PHYSICAL EDUCATION	1,960,819	65,360	2,026,179	2.00	2,270,013	-	2,296,689	-	2,369,925	-	2,471,330	-	409
410															410
411															411
412															412
413															413
414															414
415															415
416		REVENUE													416
417	102006	REV. - SUMMER SCHOOL FIELD USE	(35,000)	-	(35,000)	-	(35,000)	-	(35,000)	-	(35,000)	-	(35,000)	-	417
418	102013	GATE RECEIPTS	(18,200)	-	(18,200)	-	(53,000)	-	(18,000)	-	(53,000)	-	(18,000)	-	418
419															419
420		NET COST PHYSICAL EDUCATION	1,907,619	65,360	1,972,979	2.00	2,182,013	-	2,243,689	-	2,281,925	-	2,418,330	-	420

421	RC - 12 MAINTENANCE		BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP	421						
422			2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	422
423	11031	FACILITIES DIRECTOR	156,500	5,869	162,369	1.00	162,369		162,369		162,369		162,369		423
424	11022	ASSISTANT FACILITIES DIRECTOR	110,000	3,300	113,300	1.00	113,300		113,300		113,300		113,300		424
425	11032	SECRETARY	44,150	1,760	45,910	0.50	45,910		45,910		45,910		45,910		425
426	61003	CUSTODIAL	77,606	-	77,606	1.00	79,547		81,536		83,574		85,663		426
427	61005	CUSTODIAL O/T SCH EMERGENCY	90,286	-	90,286		90,286		90,286		90,286		90,286		427
428	71001	GROUNDSKEEPERS	405,538	-	405,538	5.00	415,688		489,807	1.00	481,763		466,923		428
429	71002	GROUNDS OVERTIME	12,000	-	12,000		12,000		12,000		12,000		12,000		429
430	71003	MAINTENANCE	706,139	359	706,498	7.00	724,152		698,301		665,239		681,705		430
431	71004	MAINTENANCE OVERTIME	27,500	-	27,500		27,500		27,500		27,500		27,500		431
432	71005	SPRING/SUMMER HELP PART-TIME	115,495	-	115,495		-		-		-		-		432
433	TOTAL PERSONNEL		1,745,214	11,288	1,756,502	15.50	1,670,752	-	1,721,009	1.00	1,681,941	-	1,685,658	-	433
434	OPERATING														434
435	12001	CONSULTANT SERVICES	16,250	(121)	16,129		16,250		16,250		16,250		25,000		435
436	13015	LOCAL TRAVEL	-	2,100	2,100		2,100		2,100		2,100		2,100		436
437	13017	PROF. MEETINGS & TRAINING	-	-	-		-		-		-		-		437
438	62001	REFUSE COLLECTION	86,050	2,891	88,941		97,657		105,551		112,940		120,845		438
439	62003	SNOW REMOVAL	59,000	-	59,000		59,000		59,000		59,000		59,000		439
440	62004	CARE OF TREES	26,000	(2,151)	23,849		23,850		23,850		25,000		25,000		440
441	65001	CUSTODIAL SUPPLIES	173,400	-	173,400		200,000		200,000		210,000		220,500		441
442	65002	OPERATION OF VEHICLES	50,000	-	50,000		50,000		50,000		50,000		50,000		442
443	65003	CARE OF GROUNDS	225,115	-	225,115		225,115		175,115		175,115		175,115		443
444	65005	UNIFORMS	34,125	5,000	39,125		39,125		39,125		40,000		40,000		444
445															445

RC - 12	MAINTENANCE	BUDGET 2023-2024	TRFRS ADJ.	REV. BUD.	CURR STF	BOE RECOMM. 2024-2025	PROP STAFF	BOE RECOMM. 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF
446	RC - 12												
447	72001	CONTRACTED JANITORIAL SERVICE	302,240	-	302,240	320,960	-	340,218	-	360,631	-	382,268	-
448	72012	ELECTRICAL	-	-	-	-	-	-	-	-	-	-	-
449	72013	INTERCOMMS AND CLOCKS	-	-	-	-	-	-	-	-	-	-	-
450	72044	PLUMBING	40,000	-	40,000	40,000	-	40,000	-	40,000	-	40,000	-
451	72016	CLASSROOMS/CORRIDORS/AUD.	110,000	-	110,000	126,200	-	126,200	-	126,200	-	126,200	-
452	72022	FIRE ALARMS/EXTING/SPRINKLER	65,000	-	65,000	65,000	-	70,000	-	70,000	-	70,000	-
453	72023	NON MECHANICAL INSPECTIONS	67,275	-	67,275	67,275	-	67,275	-	67,275	-	67,275	-
454	72044	REPAIRS AND SERVICE	54,246	(740)	53,506	53,506	-	55,000	-	55,000	-	55,000	-
455	72048	HVAC /AIR CONDITIONER REPAIRS	157,257	-	157,257	160,632	-	172,679	-	185,630	-	199,553	-
456	74011	GLASS	5,000	-	5,000	5,000	-	5,000	-	5,000	-	5,000	-
457	74012	LUMBER	35,000	5,000	40,000	40,000	-	45,000	-	47,500	-	50,000	-
458	74013	HARDWARE	35,375	-	35,375	40,000	-	45,000	-	47,500	-	50,000	-
459	74014	PAINT	10,000	-	10,000	10,000	-	10,000	-	10,000	-	10,000	-
460	74015	OTHER BUILDING MATERIALS	5,000	(3,000)	2,000	2,000	-	2,000	-	2,000	-	2,000	-
461	74016	ELECTRICAL MATERIALS	63,500	(2,000)	61,500	61,500	-	61,500	-	61,500	-	61,500	-
462	74030	RESERVE FOR EMERGENCY REPAIR	45,000	-	45,000	45,000	-	45,000	-	45,000	-	45,000	-
463	83006	RENTAL OF TOOLS & EQUIPMENT	7,852	(5,000)	2,852	2,568	-	1,308	-	1,308	-	1,308	-
464	121000	IMPROVEMENT OF SITES	40,000	-	40,000	40,000	-	40,000	-	40,000	-	40,000	-
465	122000	IMPROVEMENT OF BUILDINGS	55,000	-	55,000	55,000	-	55,000	-	55,000	-	55,000	-
466		TOTAL OPERATING	1,767,685	1,979	1,769,664	1,847,738	-	1,852,171	-	1,909,949	-	1,977,664	-
467		EQUIPMENT											
468	73010	MAINTENANCE EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-
469	73001	EQUIPMENT AND FURNITURE	45,000	-	45,000	17,500	-	17,500	-	17,500	-	17,500	-
470		TOTAL EQUIPMENT	45,000	-	45,000	17,500	-	17,500	-	17,500	-	17,500	-
471		TOTAL MAINTENANCE	3,557,899	13,267	3,571,166	3,535,990	-	3,590,680	1.00	3,609,390	-	3,680,822	-
472		REVENUE											
473		BUDGET											
474		2023-2024											
475		TRFRS											
476		ADJ.											
477		REV.											
478		BUD.											
479		CURR											
480		STF											
481		BOE RECOMM.											
482		2024-2025											
483		PROP											
484		STAFF											
485		BOE RECOMM.											
486		2025-2026											
487		PROP											
488		STAFF											
489		BOE RECOMM.											
490		2026-2027											
491		PROP											
492		STAFF											
493		BOE RECOMM.											
494		2027-2028											
495		PROP											
496		STAFF											
497		NET MAINTENANCE BUDGET	3,288,836	13,267	3,302,103	3,200,540	-	3,277,147	1.00	3,280,181	-	3,335,152	-

RC - 13	MUSIC	BUDGET 2023-2024	TRFRS ADJ.	REV. BUD.	CURR STF	BOE RECOMM. 2024-2025	PROP STAFF	BOE RECOMM. 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF
485													
486													
487	21201	DIRECTOR	163,166	-	163,166	1.00	168,469	-	173,523	-	178,729	-	184,091
488	21501	PRINCIPAL/DIRECTOR SECRETARY	-	-	-	-	-	-	-	-	-	-	-
489	101003	CLUBS AND COUNCILS	59,677	-	59,677	-	61,168	-	62,697	-	64,265	-	65,871
490		TOTAL PERSONNEL	222,843	-	222,843	1.00	229,637	-	236,220	-	242,994	-	249,962
491		OPERATING											
492													
493	13015	LOCAL TRAVEL	1,000	-	1,000	-	1,000	-	1,000	-	1,000	-	1,000
494	13035	SOFTWARE	9,270	678	9,948	-	9,963	-	9,963	-	10,000	-	10,000
495	22003	TEXTBOOKS-CONSUMABLES	285	6	291	-	412	-	412	-	412	-	412
496	23002	CLASSROOM REFERENCE	13,500	(2,457)	11,043	-	11,100	-	13,500	-	13,500	-	13,500
497	23004	RESOURCE MATERIALS	4,010	228	4,238	-	4,000	-	4,000	-	4,000	-	4,000
498	23010	AUDIO VISUAL CONSUMABLES	-	-	-	-	-	-	-	-	-	-	-
499	24011	GENERAL TEACHING SUPPLIES	8,591	-	8,591	-	9,074	-	9,074	-	9,500	-	10,000
500	25001	MISC. OFFICE SUPPLIES	200	-	200	-	200	-	200	-	200	-	200
501	25003	PROFESSIONAL DEVELOPMENT	2,000	1,545	3,545	-	2,500	-	2,500	-	2,500	-	2,500
502	25013	TEMP HOURLY (ACCOMPANIST)	2,250	-	2,250	-	3,300	-	3,300	-	3,500	-	3,700
503	25014	PRINTING	1,125	-	1,125	-	1,200	-	1,200	-	1,200	-	1,200
504	25020	PIANO MOVING	400	-	400	-	400	-	400	-	400	-	400
505	25026	DUES AND MEMBERSHIPS	1,806	-	1,806	-	1,903	-	1,903	-	2,000	-	2,100
506	52012	MUSIC TRANSPORTATION	12,000	-	12,000	-	12,000	-	12,000	-	12,000	-	12,000
507	65005	UNIFORMS	-	-	-	-	-	-	-	-	-	-	-
508	72044	REPAIRS AND SERVICE CONTRACT	3,900	-	3,900	-	17,000	-	17,000	-	17,000	-	17,000
509	72045	TUNING OF PIANOS	5,720	-	5,720	-	5,720	-	5,720	-	5,720	-	5,720
510	83004	LEASE PURCHASE MUSIC EQ	9,436	-	9,436	-	-	-	-	-	-	-	-
511		TOTAL OPERATING	75,493	-	75,493	-	79,772	-	82,172	-	82,932	-	83,732
512		EQUIPMENT											
513													
514	73001	MUSIC EQUIPMENT	8,595	-	8,595	-	9,633	-	9,050	-	9,087	-	9,549
515	123011	NEW MUSIC EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-
516		TOTAL EQUIPMENT	8,595	-	8,595	-	9,633	-	9,050	-	9,087	-	9,549
517													
518		TOTAL MUSIC	306,931	-	306,931	1.00	319,042	-	327,442	-	335,013	-	343,243
519													

520	RC - 14	ART	BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP	520
521			2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	521
522	21314	ELEMENTARY ART-SYSTEMWIDE	27,353	-	27,353	0.20	-	(0.20)							522
523		TOTAL PERSONNEL	27,353	-	27,353	0.20	-	(0.20)							523
524		OPERATING													524
526	13035	SOFTWARE	7,900	-	7,900		9,290		9,662		10,145		10,652		526
527	23002	CLASSROOM REFERENCE	5,600	-	5,600		5,600		5,600		5,600		5,600		527
528	23003	PERIODICALS	-	-	-		-		-		-		-		528
529	24011	GENERAL TEACHING SUPPLIES	95,000	-	95,000		95,970		95,970		96,000		96,500		529
530	25003	PROFESSIONAL DEVELOPMENT	800	-	800		800		800		800		800		530
531	72044	REPAIRS AND SERVICE CONTRACT	3,000	-	3,000		3,000		3,000		3,000		3,000		531
532		TOTAL OPERATING	112,300	-	112,300	-	114,660	-	115,032	-	115,545	-	116,552	-	532
533		EQUIPMENT													533
535	73001	EQUIPMENT & FURNITURE	600	-	600		1,000		1,000		1,000		1,000		535
536		TOTAL EQUIPMENT	600	-	600		1,000	-	1,000	-	1,000	-	1,000	-	536
537		TOTAL ART	140,253	-	140,253	0.20	115,660	(0.20)	116,032	-	116,545	-	117,552	-	537
538															538
539															539

RC - 15	COMPUTER TECHNOLOGY	BUDGET 2023-2024	TRFRS ADJ.	REV. BUD.	CURR STF	BOE RECOMM. 2024-2025	PROP STAFF	BOE RECOMM. 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF
540	11031	DIRECTOR OF TECHNOLOGY	181,165	5,435	186,600	1.00	186,600	186,600	186,600	186,600	186,600	186,600	
541	11044	TECHNOLOGY SUPPORT	862,607	16,463	881,345	10.00	883,492	951,044	987,852	1,026,101			
542	21201	DIRECTOR OF INST. TECH	-	-	-	-	-	-	-	-	-	-	-
543	21501	PRINCIPAL/DIRECTOR SECRETARY	-	-	-	-	-	-	-	-	-	-	-
544	21603	TEACHER AIDE / COPY CENTER	45,097	-	45,097	1.00	45,097	48,921	50,266	51,649			
545		TOTAL OPERATING	1,088,869	21,898	1,113,042	12.00	1,115,189	1,186,565	1,224,718	1,264,349			
546		OPERATING											
547	12001	CONSULTANT SERVICES	100,000	-	100,000	-	90,000	315,000	90,000	90,000	90,000		
548	13015	LOCAL TRAVEL	3,500	-	3,500	-	3,500	3,500	3,500	3,500	3,500		
549	13035	SOFTWARE MAINTENANCE	947,080	-	947,080	-	1,016,357	1,142,011	1,148,692	1,204,639			
550	24011	GENERAL TEACHING SUPPLIES	25,704	-	25,704	-	15,000	15,000	15,000	15,000	15,000		
551	25013	TEMPORARY HOURLY SERVICES	15,000	-	15,000	-	15,000	15,000	15,000	15,000	15,000		
552	25019	COMPUTER SOFTWARE & SUPPLIES	42,000	-	42,000	-	42,000	42,000	42,000	42,000	42,000		
553	25029	STAFF DEVELOPMENT PROGRAM	20,000	-	20,000	-	20,000	20,000	20,000	20,000	20,000		
554	64005	CELL PHONE	32,000	-	32,000	-	48,000	48,000	48,000	48,000	48,000		
555	64006	WIDE AREA NETWORK	66,826	-	66,826	-	66,826	66,826	66,826	66,826	66,826		
556	72035	RENTAL/DUPLICATORS AND COPIERS	252,744	-	252,744	-	252,744	252,744	265,000	265,000	265,000		
557	72044	REPAIRS AND SERVICE CONTRACT	85,000	-	85,000	-	75,000	85,000	85,000	85,000	85,000		
558		TOTAL OPERATING	1,589,854	-	1,589,854	-	1,644,427	2,005,081	1,799,018	1,854,965	-	-	-
559		EQUIPMENT											
560	73400	NEW COMPUTER EQUIPMENT	710,800	(12,601)	698,199	-	608,098	678,640	794,890	858,870			
561		SUBTOTAL COMPUTER TECHNOLOGY	3,389,523	9,297	3,401,095	-	3,367,714	3,870,286	3,818,626	3,978,185	-	-	-
562		REVENUE	BUDGET	Adjust.	Rev. Bud.								
563	102010	REV. FROM TOWN-FOR IT SERVICE	(235,791)	-	(235,791)	-	(242,046)	(248,888)	(255,924)	(263,160)			
564		TOTAL COMPUTER TECHNOLOGY	3,153,732	9,297	3,165,304	-	3,125,668	3,621,398	3,562,702	3,715,025	-	-	-

574	RC - 16	ADMINISTRATION	BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP	574						
575			2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	575
576	11011	SUPERINTENDENT	326,421	8,564	334,985	1.00	334,985		334,985		334,985		334,985		576
577	11012	COMMUNICATIONS COORDINATOR	-	-	-		-		90,000	1.00	90,000		90,000		577
578	11032	EXECUTIVE ASSISTANT	102,648	-	102,648	1.00	102,648		95,000		95,000		95,000		578
579	21501	PRINCIPAL/DIRECTOR SECRETARY	46,639	-	48,038	0.60	49,360		50,594		51,985		53,415		579
580		TOTAL PERSONNEL	475,708	8,564	485,671	2.60	486,993	-	570,579	1.00	571,970	-	573,400	-	580
581															581
582		OPERATING													582
583	12001	CONSULTANT SERVICES	13,500	121	13,621		33,625		53,625		43,625		13,625		583
584	12004	LEGAL SERVICES	180,000	-	180,000		170,000		225,000		195,000		185,000		584
585	13003	OTHER BOARD EXPENSES	30,000	3,500	33,500		36,500		40,000		40,000		40,000		585
586	13011	MAILING EXPENSES	30,000	(1,130)	28,870		29,300		29,300		29,300		29,300		586
587	13017	PROFESSIONAL MEETINGS	3,000	-	3,000		3,000		3,000		3,000		3,000		587
588	13025	ADA/504 SUPPORT	-	-	-		-		-		-		-		588
589	25001	GENERAL OFFICE SUPPLIES	30,001	-	30,001		30,001		30,001		30,001		30,001		589
590	25002	PROF. LIBRARY PURCHASE	-	-	-		-		-		-		-		590
591	25003	PROFESSIONAL DEVELOPMENT	3,000	-	3,000		3,000		3,000		3,000		3,000		591
592	25014	PRINTING	15,285	430	15,715		15,715		15,285		15,285		15,285		592
593	25026	DUES AND MEMBERSHIPS	46,350	(75)	46,275		47,000		47,250		47,500		47,750		593
594		TOTAL OPERATING	351,136	2,846	353,982		368,141	-	446,461	-	406,711	-	366,961	-	594
595															595
596	73001	EQUIPMENT	-	-	-		-		-		-		-		596
597															597
598		TOTAL ADMINISTRATION	826,843	11,410	839,652	2.60	855,134	-	1,017,040	1.00	978,681	-	940,361	-	598
599															599

600	RC - 17	HEALTH	BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP	600						
601			2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	601
602	11031	DIRECTOR - NURSES	95,000	2,850	97,850	1.00	97,850		97,850		97,850		97,850		602
603	41002	NURSES	975,716	29,738	1,005,454	13.00	1,032,566		1,058,011		1,083,699		1,110,029		603
604	41004	SUBSTITUTE NURSES	60,000	-	60,000		60,000		60,000		60,000		60,000		604
605	21501	PRINCIPAL/DIRECTOR SECRETARY	-	-	-		-		-		-		-		605
606		TOTAL HEALTH	1,130,716	32,588	1,163,304	14.00	1,190,416	-	1,215,861	-	1,241,549	-	1,267,879	-	606
607		OPERATING													607
608	23003	PERIODICALS	-	-	-		-		-		-		-		608
609	25001	GENERAL OFFICE SUPPLIES	1,500	-	1,500		1,500		1,500		1,500		1,500		609
610	25002	PROF. LIBRARY PURCHASE	-	-	-		-		-		-		-		610
611	25003	PROFESSIONAL DEVELOPMENT	5,500	-	5,500		5,500		5,500		5,500		5,500		611
612	42001	HEALTH SUPPLIES	34,500	-	34,500		34,500		34,500		34,500		34,500		612
613	13015	LOCAL TRAVEL	250	-	250		250		250		250		250		613
614	42003	SCHOOL PHYSICIANS SERVICES	10,000	-	10,000		10,000		10,000		10,000		10,000		614
615	72031	AUDIOMETER REPAIRS	-	-	-		-		-		-		-		615
616	72044	REPAIRS AND SERVICE CONTRACT	1,600	-	1,600		1,600		1,600		1,600		1,600		616
617		TOTAL OPERATING	53,350	-	53,350		53,350	-	53,350	-	53,350	-	53,350	-	617
618		EQUIPMENT													618
619	73007	REPLACEMENT HEALTH EQ.	-	-	-		-		-		-		-		619
620	123007	NEW HEALTH EQUIPMENT	-	-	-		-		-		-		-		620
621		TOTAL EQUIPMENT	-	-	-		-	-	-	-	-	-	-	-	621
622		TOTAL HEALTH	1,184,066	32,588	1,216,654	14.00	1,243,766	-	1,269,211	-	1,294,899	-	1,321,229	-	622
623															623
624															624
625															625
626															626

627	RC 18	PERSONNEL	BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP	627
628			2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	628
629		11015	DIRECTOR OF HUMAN RESOURCES	220,279	8,260	228,539	1.00	228,539	228,539	228,539	228,539	228,539	228,539	228,539	629
630		11022	HR COORDINATOR	102,918	3,602	106,520	1.00	106,520	106,520	106,520	106,520	106,520	106,520	106,520	630
631		11020	BENEFITS COORDINATOR	39,997	1,200	41,197	0.50	41,197	41,197	41,197	41,197	41,197	41,197	41,197	631
632		11023	SALARY SAVINGS	-	-	-	-	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	632
633		11024	TURNOVER-REGULAR	(673,008)	361,487	(333,892)	-	(289,336)	(289,336)	(289,336)	(289,336)	(289,336)	(289,336)	(289,336)	633
634		11027	CONTRACT SUPPORT	538,710	(217,446)	265,923	-	734,390	734,390	734,390	734,390	734,390	734,390	734,390	634
635		11028	CERT. STAFF COLUMN CHANGE	67,737	(62,419)	5,318	-	108,637	108,637	108,637	108,637	108,637	108,637	108,637	635
636		101050	TEAM MENTOR STIPENDS	20,500	-	20,500	-	21,014	21,539	22,078	22,630	22,630	22,630	22,630	636
637		21300	LONG TERM SUBSTITUTES	650,000	30,000	680,000	-	680,000	680,000	680,000	680,000	680,000	680,000	680,000	637
638		21301	TEACHER IN RESIDENCE	-	-	-	-	-	-	-	-	-	-	-	638
639		21302	SUBSTITUTES-PROFESSIONAL DEV.	31,250	-	31,250	-	31,250	31,250	31,250	31,250	31,250	31,250	31,250	639
640		21501	PRINCIPAL/DIRECTOR SECRETARY	50,795	1,102	53,454	0.67	54,924	56,297	50,884	52,156	52,156	52,156	52,156	640
641		31000	BUDGET CONTROL	-	-	-	-	-	-	-	-	-	-	-	641
642			TOTAL PERSONNEL	1,049,178	125,786	1,098,809	3.17	1,667,135	1,669,034	1,664,158	1,665,982	1,665,982	1,665,982	1,665,982	642
643			OPERATING												643
644		25026	DUES AND MEMBERSHIPS	700	-	700	-	700	700	700	700	700	700	700	644
645		13014	RECRUITMENT	20,000	-	20,000	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	645
646		13015	LOCAL TRAVEL	250	-	250	-	250	250	250	250	250	250	250	646
647		25028	TUITION REIMBURSEMENT	50,000	-	50,000	-	60,000	60,000	60,000	60,000	60,000	60,000	60,000	647
648		25029	STAFF DEVELOPMENT PROGRAM	26,500	-	26,500	-	26,500	26,500	26,500	26,500	26,500	26,500	26,500	648
649			TOTAL OPERATING	97,450	-	97,450	-	107,450	649						
650			TOTAL PERSONNEL	1,146,628	125,786	1,196,259	3.17	1,774,585	1,776,484	1,771,608	1,773,432	1,773,432	1,773,432	1,773,432	650
651															651
652															652
653															653
654															654

655	RC - 19 CURRICULUM		BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP	655
656			2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	656
657	21202	ASSISTANT SUPERINTENDENT	231,652	4,348	236,000	1.00	237,000		237,000		237,000		237,000		657
658	21201	DIRECTOR OF ELEMENTARY ED	204,751	-	204,751	1.00	211,405		217,747		224,280		231,008		658
659	21201	DIRECTOR OF MENTAL HEALTH	160,000	1,000	161,000	1.00	162,000		162,000		162,000		162,000		659
660	21301	TECHNOLOGY TEACHER LEADER	104,473	20,934	125,407	1.00	128,146		130,885		133,624		135,309		660
661	1912006	CURRICULUM COORDINATOR	101,438	(1,381)	100,057	1.00	-	(1.00)	-		-		-		661
662	21220	CURRICULUM & SUPERVISION	4,819	-	4,819		39,512		5,062		5,189		5,318		662
663	1912058	PROGRAM COORDINATORS	-	-	-		-		-		-		-		663
664	1912009	INTERVENTIONISTS	1,394,098	118,702	1,512,800	14.50	1,614,215	0.50	1,737,292		1,796,205		1,849,769		664
665	1912065	ELL TEACHER	-	-	-		-		-		-		-		665
666	21312	CURRICULUM DEVELOPMENT	121,080	-	121,080		154,025		134,350		134,350		134,350		666
667	21319	STUDENT ASSESSMENTS	-	-	-		-		-		-		-		667
668	21405	ESL INSTRUCTION	4,819	-	4,819		-		-		-		-		668
669	11032	EXECUTIVE ASSISTANT	80,458	2,782	83,240	1.00	83,240		83,240		83,240		83,240		669
670		TOTAL PERSONNEL	2,407,588	146,385	2,553,973	20.50	2,629,543	(0.50)	2,707,576	-	2,775,888	-	2,837,995	-	670
671		OPERATING													671
672		OPERATING													672
673	12001	CONSULTANT SERVICES	69,000	-	69,000		25,750		25,000		25,000		25,000		673
674	25026	DUES AND MEMBERSHIPS	7,096	-	7,096		8,717		9,000		9,300		9,600		674
675	13015	LOCAL TRAVEL	4,000	-	4,000		4,000		4,000		4,000		4,000		675
676	22001	TEXTBOOKS-NEW	38,713	-	38,713		132,742		140,000		145,000		150,000		676
677	23004	RESOURCE MATERIALS	24,270	-	24,270		20,000		6,772		6,832		6,832		677
678	23006	ESL RESOURCES	12,200	(1,800)	10,400		10,400		10,400		10,400		10,400		678
679	24012	STANDARDIZED TESTING	74,433	-	74,433		81,733		85,819		90,110		94,616		679
680	25003	PROFESSIONAL DEVELOPMENT	121,025	-	121,025		145,390		152,660		160,292		168,307		680
681	52004	FIELD TRIPS	7,500	-	7,500		8,426		8,250		8,250		8,250		681
682	25005	CURRICULUM RESEARCH & DEV.	25,420	-	25,420		-		-		-		-		682
683		TOTAL OPERATING	383,657	(1,800)	381,857		437,157	-	441,901	-	459,185	-	477,005	-	683
684		TOTAL CURRICULUM	2,791,244	144,585	2,935,829	20.50	3,066,699	(0.50)	3,149,477	-	3,235,072	-	3,314,999	-	684
685		TOTAL CURRICULUM	2,791,244	144,585	2,935,829	20.50	3,066,699	(0.50)	3,149,477	-	3,235,072	-	3,314,999	-	685
686															686

687	RC - 20	FINANCE	BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP	687						
688			2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	688
689	11014	DIRECTOR OF FINANCE	224,502	8,419	232,921	1.00	232,921		232,921		232,921		232,921		689
690	11021	PAYROLL / BENEFITS COORDINATOR	39,997	1,200	41,197	0.50	41,197		41,197		41,197		41,197		690
691	11022	ASSISTANT DIRECTOR FINANCE	250,522	9,394	259,916	2.00	259,916		259,916		259,916		259,916		691
692	11042	ACCOUNTS PAYABLE	75,814	-	78,089	1.00	80,236		82,242		84,298		86,405		692
693	11043	TRANSPORTATION COORDINATOR	80,000	1,444	81,444	1.00	81,444		81,444		81,444		81,444		693
694	11032	EXECUTIVE ASSISTANT	44,150	1,760	45,910	0.50	45,910		45,910		45,910		45,910		694
695		TOTAL PERSONNEL	714,985	22,217	739,477	6.00	741,624	-	743,630	-	745,686	-	747,793	-	695
696		OPERATING													696
697	12005	AUDITING SERVICES	24,300	-	24,300		25,029		25,780		26,553		27,350		697
699	13015	LOCAL TRAVEL	250	-	250		250		250		250		250		699
700	25026	SCHOOL DISTRICT MEMBERSHIPS	1,225	75	1,300		1,375		1,450		1,525		1,600		700
701	25003	PROFESSIONAL DEVELOPMENT	-	-	-		-		-		-		-		701
702	25013	TEMPORARY HOURLY SERVICES	-	-	-		-		-		-		-		702
703		TOTAL OPERATING	25,775	75	25,850		26,654	-	27,480	-	28,328	-	29,200	-	703
704															704
705		NET FINANCE BUDGET	740,760	22,292	765,327	6.00	768,278	-	771,110	-	774,014	-	776,993	-	705
706															706

707	RC - 21	LIBRARY	BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP	707						
708			2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	708
709		21220	CURRICULUM SUPERVISION	-	-	-	-	-	-	-	-	-	-	-	709
710			TOTAL PERSONNEL	-	-	-	-	-	-	-	-	-	-	-	710
711			OPERATING												711
712															712
713		23001	ACCESSIONS	63,300	(2,470)	60,830	52,490	-	60,830	-	60,830	-	60,830	-	713
714		23003	PERIODICALS	5,476	-	5,476	5,175	-	5,475	-	5,475	-	5,475	-	714
715		23004	RESOURCE MATERIALS	11,700	-	11,700	11,700	-	11,700	-	11,700	-	11,700	-	715
716		23005	ONLINE SUBSCRIPTIONS	54,325	2,470	56,795	54,390	-	57,150	-	57,150	-	57,150	-	716
717		23007	OTHER LIBRARY EXPENSES	7,200	600	7,800	7,200	-	7,200	-	7,200	-	7,200	-	717
718		25002	PROF. LIBRARY PURCHASE	1,250	-	1,250	1,250	-	1,250	-	1,250	-	1,250	-	718
719		25026	DUES AND MEMBERSHIPS	3,995	(600)	3,395	3,395	-	3,995	-	3,995	-	3,995	-	719
720		13035	SOFTWARE	-	-	-	-	-	-	-	-	-	-	-	720
721		72044	REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	721
722		83003	RENTAL/LEASE OF EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	722
723			TOTAL OPERATING	147,246	-	147,246	135,600	-	147,600	-	147,600	-	147,600	-	723
724			EQUIPMENT												724
725															725
726		73001	EQUIPMENT & FURNITURE	-	-	-	-	-	-	-	-	-	-	-	726
727			TOTAL EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	727
728			TOTAL LIBRARY	147,246	-	147,246	135,600	-	147,600	-	147,600	-	147,600	-	728
729															729
730															730

731	RC - 22	TECHNOLOGY EDUCATION	BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP	731						
732			2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	732
733	23002	CLASSROOM REFERENCE	500	-	500	-	1,340	-	1,340	-	1,340	-	1,340	-	733
734	23003	PERIODICALS	525	-	525	-	425	-	425	-	425	-	425	-	734
735	24011	GENERAL TEACHING SUPPLIES	74,270	-	74,270	-	74,270	-	74,270	-	74,270	-	74,270	-	735
736	25001	MISC. OFFICE SUPPLIES	990	-	990	-	990	-	990	-	990	-	990	-	736
737	25003	PROFESSIONAL DEVELOPMENT	9,350	-	9,350	-	9,350	-	9,350	-	9,350	-	9,350	-	737
738	72044	REPAIRS AND SERVICE	3,200	-	3,200	-	3,500	-	3,800	-	4,100	-	4,300	-	738
739		TOTAL OPERATING	88,835	-	88,835	-	89,875	-	90,175	-	90,475	-	90,675	-	739
740		EQUIPMENT													740
741		EQUIPMENT													741
742	73400	EQUIPMENT-TECHNOLOGY	-	-	-	-	-	-	-	-	-	-	-	-	742
743	123008	EQUIPMENT-NEW TECHNOLOGY	-	-	-	-	-	-	-	-	-	-	-	-	743
744		TOTAL EQUIPMENT	-	-	744										
745		TOTAL TECH. EDUCATION	88,835	-	88,835	-	89,875	-	90,175	-	90,475	-	90,675	-	745
746															746
747															747

748	RC - 23 CONTINUING EDUC/SUMMER SCHOOL		BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP	748						
749			2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	749
750	21201	DIRECTOR	29,931	(3,401)	26,530		27,194		28,010		28,850		29,716		750
751	21501	PRINCIPAL/DIRECTOR SECRETARY	31,093	-	32,026	0.40	32,906		33,729		34,572		35,437		751
752		PERSONNEL	61,024	(3,401)	58,556	0.40	60,100	-	61,739	-	63,423	-	65,152	-	752
753		OPERATING													753
754															754
755	12001	CONSULTANT SERVICES	500,000	45,246	545,246		585,000		590,000		600,000		610,000		755
756	13011	MAILING EXPENSES	500	-	500		500		500		500		500		756
757	25001	GENERAL OFFICE SUPPLIES	500	-	500		500		500		500		500		757
758	24011	GENERAL TEACHING SUPPLIES	16,000	(1,500)	14,500		14,500		14,500		14,500		14,500		758
759	24010	ADULT ED. CONTRACTED SERVICES	12,500	-	12,500		12,500		12,500		12,500		12,500		759
760	25014	PRINTING	1,500	-	1,500		1,500		1,500		1,500		1,500		760
761		TOTAL OPERATING	531,000	43,746	574,746		614,500	-	619,500	-	629,500	-	639,500	-	761
762		TOTAL CONT. ED/SUM. SCHOOL	592,024	40,345	633,302	0.40	674,600	-	681,239	-	692,923	-	704,652	-	762
763															763
764															764
765		REVENUE	BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP	765						
766			2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	766
767	31005	REVENUE - SUMMER SCHOOL	(735,000)	(56,909)	(791,909)		(850,000)		(860,000)		(870,000)		(880,000)		767
768		TOTAL REVENUE	(735,000)	(56,909)	(791,909)		(850,000)	-	(860,000)	-	(870,000)	-	(880,000)	-	768
769															769
770		NET EXPENSE SUM&CONT. ED	(142,976)	(16,564)	(158,607)		(175,400)	-	(178,761)	-	(177,077)	-	(175,348)	-	770

771			BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP	771
772	RC - 24	SPECIAL EDUCATION	2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	772
773	21202	ASSISTANT SUPERINTENDENT SESS	236,424	6,502	242,926	1.00	242,926		242,926		242,926		242,926		773
774	21201	DIRECTOR OF SPECIAL EDUCATION K-12	-	-	-	-	205,142	1.00	211,237		217,514		223,979		774
775	21211	PROGRAM DIR. OF SESS K-12	362,724	-	362,724	2.00	373,480		579,026		596,336		614,165		775
776	21215	DEPARTMENT CHAIRS	285,300	-	285,300	2.00	-	(2.00)	-		-		-		776
777	21220	CURRICULUM SUPERVISION	-	-	-	-	-		-		-		-		777
778	21302	SUBSTITUTE TEACHERS	200,000	(60,875)	139,125	-	140,000		140,000		140,000		140,000		778
780	21303	SPECIAL CLASS TEACHERS	5,635,519	(104,664)	5,530,855	61.40	5,797,395		6,023,222		6,282,904		6,524,094		780
781	21304	EXTENDED DAY/HOMEBOUND	240,000	-	240,000	-	249,600		260,832		272,569		284,835		781
782	21307	SPEECH THERAPISTS	2,041,870	(39,676)	2,002,194	19.50	2,074,673		2,426,465		2,519,240		2,596,254		782
783	21308	SUMMER SCHOOL & PPTs	1,018,195	-	1,018,195	-	1,306,534		1,358,795		1,413,147		1,469,673		783
784	21317	INTERNS	-	-	-	-	60,000		60,000		60,000		60,000		784
785	21403	PSYCHOLOGISTS	1,152,182	(62,053)	1,090,129	12.60	1,118,751		1,144,093		1,190,177		1,224,808		785
786	21404	SOCIAL CASE WORKER	191,792	-	191,792	2.00	198,658		205,640		212,844		219,175		786
787	21407	SCHOOL-BASED SESS FACILITATORS	-	-	-	-	-		-		-		-		787
788	21408	SESS ADDITIONAL DAYS	-	-	-	-	-		-		-		-		788
789	21409	BEHAVIORAL ANALYST	168,772	3,376	172,148	2.00	172,148		172,148		172,148		172,148		789
790	21410	PHYSICAL THERAPIST	123,973	2,479	126,452	1.00	126,452		126,452		126,452		126,452		790
791	21501	PRINCIPAL/DIRECTOR SECRETARY	369,557	(7,209)	373,194	5.33	383,456		392,183		398,628		408,594		791
792	21603	TEACHER AIDES	3,689,943	79,026	3,768,969	89.50	4,130,814	9.00	4,251,429	3.00	4,372,044	3.00	4,492,659	3.00	792
793	21605	TRANSPORTATION DRIVER	299,936	4,666	304,602	6.00	427,246	2.00	440,063		453,265		466,863		793
794	41002	NURSES	-	-	-	-	-		-		-		-		794
795	41007	NURSE TRANSPORTATION	-	15,000	15,000	-	15,000		15,000		15,000		15,000		795
796	41003	LPN	46,105	922	47,027	1.00	47,027		47,027		47,027		47,027		796
797	41004	SUBSTITUTE NURSES	-	-	-	-	-		-		-		-		797
798															798
799		TOTAL PERSONNEL	16,062,294	(162,506)	15,910,634	205.33	17,069,301	10.00	18,096,538	3.00	18,732,221	3.00	19,328,652	3.00	799

800	OPERATING		BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP	800						
801			2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	801
802	12001	CONSULTANT SERVICES	1,532,000	35,161	1,567,161		1,585,849		1,641,354		1,698,801		1,758,259		802
803	21305	CONTRACTED SPEECH	930,000	-	930,000		957,900		996,216		1,036,065		1,077,507		803
804	21309	CONT. OCUPATIONAL THERAPY	897,000	-	897,000		923,910		951,627		980,176		1,009,581		804
805	21311	CONTRACTED PHYSICAL THERAPY	362,000	-	362,000		348,470		360,666		373,290		386,355		805
806	12004	LEGAL SERVICES	250,000	-	250,000		250,000		250,000		250,000		250,000		806
807	22001	TEXTBOOKS-NEW	4,000	(500)	3,500		2,500		2,500		2,500		2,500		807
808	22003	TEXTBOOKS-CONSUMABLES	4,000	(500)	3,500		2,500		2,500		2,500		2,500		808
809	24011	GENERAL TEACHING SUPPLIES	56,500	-	56,500		56,500		58,000		58,000		58,000		809
810	24013	SPECIAL EDUCATION TESTING	53,350	-	53,350		60,000		60,000		62,500		65,000		810
811	25003	PROFESSIONAL DEVELOPMENT	120,000	(20,000)	100,000		100,000		100,000		100,000		100,000		811
812	13015	LOCAL TRAVEL EXPENSE	1,500	-	1,500		1,500		1,500		1,500		1,500		812
813	25011	PUPIL EVALUATION	175,000	-	175,000		250,000		265,000		280,000		295,000		813
814	25026	DUES AND MEMBERSHIPS	1,000	-	1,000		1,000		1,000		1,000		1,000		814
815	13035	SOFTWARE	40,000	-	40,000		40,000		40,000		40,000		40,000		815
816	52002	IN-DISTRICT SPECIAL ED TRANS	1,036,472	-	1,036,472		1,100,295		1,177,316		1,259,728		1,347,909		816
817	52003	O-O-D SPECIAL ED TRANSPORTATION	231,031	85,906	316,937		203,924		214,120		224,826		236,067		817
818	72044	REPAIRS AND SERVICE CONTRACT	-	-	-		-		-		-		-		818
819	141001	TUITION-PUBLIC SCHOOLS	227,347	(107,206)	120,141		170,141		361,591		325,034		113,526		819
820	143001	TUITION-NON PUBLIC SCHOOLS	5,921,086	442,346	6,363,432		7,883,690		8,233,629		7,950,694		7,828,622		820
821	TOTAL OPERATING		11,842,286	435,207	12,277,493		13,938,179	-	14,717,019	-	14,646,613	-	14,573,326	-	821
822	EQUIPMENT														822
823	73400	EQUIPMENT-TECHNOLOGY	30,000	-	30,000		30,000		30,000		30,000		30,000		823
824	TOTAL EQUIPMENT		30,000	-	30,000		30,000	-	30,000	-	30,000	-	30,000	-	824
825	GRAND TOTAL SPECIAL EDUCATION		27,934,580	272,701	28,218,127	205.33	31,037,480	10.00	32,843,557	3.00	33,408,834	3.00	33,931,978	3.00	825
826															826
827															827
828															828
829	REVENUE		BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP	829						
830			2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	830
831	143002	EXCESS COST REIMBURSEMENT	(2,656,823)	(256,030)	(2,912,853)		(2,827,731)		(2,516,029)		(2,262,793)		(2,281,252)		831
832	REVENUE		(2,656,823)	(256,030)	(2,912,853)		(2,827,731)	-	(2,516,029)	-	(2,262,793)	-	(2,281,252)	-	832
833															833
834	NET SPECIAL EDUCATION EXPENSE		25,277,757	16,671	25,305,274		28,209,749	10.00	30,327,528	3.00	31,146,041	3.00	31,650,726	3.00	834

835	RC - 25	FIXED COSTS	BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP	835						
836			2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	836
837	52001	REGULAR PUPIL TRANSPORTATION	2,653,794	(68,906)	2,584,888		2,871,510		3,039,374		3,240,650		3,456,015		837
838															838
839		TOTAL TRANSPORTATION	2,653,794	(68,906)	2,584,888		2,871,510	-	3,039,374	-	3,240,650	-	3,456,015	-	839
840															840
841		HEATING FUEL													841
842	63001	HEAT - RC25	23,992	-	23,992		24,003		27,403		28,138		29,249		842
843	63002	PROPANE	-	-	-		-		-		-		-		843
844	2530108	HEAT-DHS	189,562	-	189,562		180,962		215,344		221,859		233,983		844
845	2530307	HEAT-MIDDLESEX	115,426	-	115,426		100,870		119,855		123,666		130,424		845
846	2530506	HEAT-HINDLEY	50,789	-	50,789		48,723		57,980		59,734		62,998		846
847	2530706	HEAT-HOLMES	42,098	-	42,098		35,614		42,380		43,662		46,048		847
848	2530806	HEAT-OX RIDGE	77,400	19,500	96,900		89,400		102,840		105,951		111,741		848
849	2530906	HEAT-ROYLE	80,000	-	80,000		60,415		66,058		67,237		67,237		849
850	2531006	HEAT-TOKENEKE	68,500	-	68,500		60,231		65,856		67,032		67,032		850
851		TOTAL HEATING FUEL	647,767	19,500	667,267		600,218	-	697,716	-	717,279	-	748,712	-	851
852															852
853		UTILITIES													853
854	64001	WATER - RC25	8,187	-	8,187		7,800		7,917		8,036		8,156		854
855	64001	WATER - DHS	32,059	-	32,059		24,800		25,172		25,550		25,933		855
856	64001	WATER - MIDDLESEX	19,488	-	19,488		17,350		17,610		17,874		18,143		856
857	64001	WATER - HINDLEY	7,674	-	7,674		6,200		6,293		6,387		6,483		857
858	64001	WATER - HOLMES	11,239	-	11,239		8,000		8,120		8,242		8,365		858
859	64001	WATER - OX RIDGE	7,504	-	7,504		8,000		8,120		8,242		8,365		859
860	64001	WATER - ROYLE	8,415	-	8,415		6,700		6,801		6,902		7,006		860
861	64001	WATER - TOKENEKE	14,064	-	14,064		10,500		9,643		9,787		9,934		861
862		TOTAL WATER	108,630	-	108,630		89,350	-	89,676	-	91,020	-	92,385	-	862
863	64002	ELECTRICITY - RC25	45,348	-	45,348		46,690		48,402		50,218		50,218		863
864	64002	ELECTRICITY - GEN. & SOLAR DHS	499,751	-	499,751		488,586		507,410		526,660		526,660		864
865	64002	ELECTRICITY - MIDDLESEX	184,357	-	184,357		194,782		202,130		209,448		209,448		865
866	64002	ELECTRICITY - HINDLEY	62,258	-	62,258		61,800		77,093		80,045		80,045		866
867	64002	ELECTRICITY - HOLMES	53,307	-	53,307		52,231		65,137		67,607		67,607		867
868	64002	ELECTRICITY - GEN. & SOLAR OX RIDGE	131,880	-	131,880		144,750		155,988		161,976		161,976		868
869	64002	ELECTRICITY - ROYLE	50,334	-	50,334		48,410		60,560		63,021		63,021		869
870	64002	ELECTRICITY - TOKENEKE	144,281	-	144,281		151,000		156,771		162,572		162,572		870
871		TOTAL ELECTRICITY	1,171,516	-	1,171,516		1,188,249	-	1,273,491	-	1,321,547	-	1,321,547	-	871

		BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP							
		2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	
872														872
873														873
874	64003	TELEPHONE - RC25	63,200	5,500	68,700	68,700	-	68,700	-	68,700	-	68,700	-	874
875	64003	TELEPHONE - DHS	-	-	-	-	-	-	-	-	-	-	-	875
876	64003	TELEPHONE - MIDDLESEX	-	-	-	-	-	-	-	-	-	-	-	876
877	64003	TELEPHONE - HINDLEY	-	-	-	-	-	-	-	-	-	-	-	877
878	64003	TELEPHONE - HOLMES	-	-	-	-	-	-	-	-	-	-	-	878
879	64003	TELEPHONE - OX RIDGE	-	-	-	-	-	-	-	-	-	-	-	879
880	64003	TELEPHONE - ROYLE	-	-	-	-	-	-	-	-	-	-	-	880
881	64003	TELEPHONE - TOKENEKE	-	-	-	-	-	-	-	-	-	-	-	881
882		TOTAL TELEPHONE	63,200	5,500	68,700	68,700	-	68,700	-	68,700	-	68,700	-	882
883	64004	SEWER SERVICE - RC25	54,034	-	54,034	53,401	-	54,469	-	55,558	-	56,670	-	883
884	64004	SEWER SERVICE - DHS	-	-	-	-	-	-	-	-	-	-	-	884
885	64004	SEWER SERVICE - MIDDLESEX	-	-	-	-	-	-	-	-	-	-	-	885
886	64004	SEWER SERVICE - HINDLEY	-	-	-	-	-	-	-	-	-	-	-	886
887	64004	SEWER SERVICE - HOLMES	-	-	-	-	-	-	-	-	-	-	-	887
888	64004	SEWER SERVICE - OX RIDGE	-	-	-	-	-	-	-	-	-	-	-	888
889	64004	SEWER SERVICE - ROYLE	-	-	-	-	-	-	-	-	-	-	-	889
890	64004	SEWER SERVICE - TOKENEKE	-	-	-	-	-	-	-	-	-	-	-	890
891		TOTAL SEWER SERVICE	54,034	-	54,034	53,401	-	54,469	-	55,558	-	56,670	-	891
892														892
893		TOTAL UTILITIES	1,397,380	5,500	1,402,880	1,399,700	-	1,486,336	-	1,536,825	-	1,539,302	-	893
894														894
895		INSURANCE												895
896	82001	PROPERTY INSURANCE	208,172	5,698	213,870	222,720	-	231,629	-	240,894	-	250,530	-	896
897	82002	WORKERS COMPENSATION	286,508	(13,284)	273,224	284,153	-	295,519	-	307,340	-	319,633	-	897
898	82003	HEALTH /DENTAL/VISION/INSURANCE	14,863,800	(93,763)	14,770,037	15,775,206	-	17,344,851	-	18,976,437	-	20,670,152	-	898
899	82003	BACKGROUND CHECKS	25,000	-	25,000	25,000	-	25,000	-	25,000	-	25,000	-	899
900	82003	BENEFIT MANAGEMENT	43,545	6,000	49,545	43,545	-	43,545	-	43,545	-	43,545	-	900
901	82003	ACCRUED LEAVE REDEMPTION	250,000	-	250,000	250,000	-	250,000	-	250,000	-	250,000	-	901
902	82003	ANNUITIES	119,025	-	119,025	173,992	-	201,236	-	228,392	-	230,602	-	902
903	82003	LIFE INSURANCE	300,000	(4,000)	296,000	296,000	-	303,400	-	310,985	-	318,760	-	903
904	82004	GENERAL LIABILITY INSURANCE	14,941	214	15,155	15,761	-	16,391	-	17,047	-	17,729	-	904
905	82006	STUDENT/ATHLETIC INSURANCE	102,998	(1,330)	101,668	102,998	-	107,118	-	111,403	-	115,859	-	905
906	82007	UNEMPLOYMENT COMPENSATION	60,000	-	60,000	60,000	-	60,000	-	60,000	-	60,000	-	906
907		TOTAL INSURANCE	16,273,989	(100,465)	16,173,524	17,249,375	-	18,878,689	-	20,571,043	-	22,301,809	-	907
908														908
909		RETIREMENT												909
910	84001	RETIREMENT	1,440,493	-	1,440,493	1,642,386	-	1,642,386	-	1,642,386	-	1,642,386	-	910
911	84002	FICA/MEDICARE	2,353,578	(4,588)	2,348,990	2,544,430	-	2,632,344	-	2,756,042	-	2,919,750	-	911
912	84004	OTHER POST EMPLOYMENT BENEFITS	316,449	-	316,449	382,935	-	382,935	-	382,935	-	382,935	-	912
913		TOTAL RETIREMENT	4,110,520	(4,588)	4,105,932	4,569,751	-	4,657,666	-	4,781,363	-	4,945,072	-	913
914														914
915		TOTAL FIXED COSTS	25,083,450	(148,959)	24,934,491	26,690,554	-	28,759,781	-	30,847,161	-	32,990,910	-	915
916														916
917		REVENUE	BUDGET	Adjst.	Rev. Bud.									917
918	84005	REVENUE - OPEB DISTRIBUTION	(239,408)	-	(239,408)	(261,675)	-	(261,675)	-	(261,675)	-	(261,675)	-	918
919	84006	MEDICAID REIMBURSEMENT	(15,000)	-	(15,000)	(20,000)	-	(15,000)	-	(15,000)	-	(15,000)	-	919
920														920
921		NET FIXED COSTS	24,829,042	(148,959)	24,680,083	26,408,879	-	28,483,106	-	30,570,486	-	32,714,235	-	921

922	RC - 26 EARLY LEARNING PROGRAM		BUDGET	TRFRS	REV.	CURR	BOE RECOMM.	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP	923
923			2023-2024	ADJ.	BUD.	STF	2024-2025	STAFF	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	924
925	21201	DIRECTOR OF ELP	170,998	-	170,998	1.00	176,555		181,852		187,308		192,927		925
926	21302	SUBSTITUTE TEACHERS	7,500	-	7,500		7,500		7,500		7,500		7,500		926
927	21318	BUILDING SUBSTITUTES	12,750	-	12,750		12,750		12,750		12,750		12,750		927
928	21303	SPECIAL CLASS TEACHERS	865,826	-	865,826	9.00	907,050		947,412		984,948		1,021,005		928
929	21603	TEACHER AIDES	695,941	(86,607)	609,334	17.00	810,357	5.00	810,357		810,357		810,357		929
930		TOTAL PERSONNEL	1,753,015	(86,607)	1,666,408	27.00	1,914,212	5.00	1,959,871	-	2,002,863	-	2,044,539	-	930
931															931
932	22003	TEXTBOOKS-CONSUMABLES	2,000	3,000	5,000		9,750		10,000		10,250		10,500		932
933	24011	GENERAL TEACHING SUPPLIES	10,000	-	10,000		10,000		10,000		10,000		10,000		933
934	24013	SPECIAL EDUCATION TESTING	500	-	500		500		500		500		500		934
935	25003	PROFESSIONAL DEVELOPMENT	13,000	(3,000)	10,000		10,000		13,500		13,500		13,500		935
936	25026	DUES AND MEMBERSHIPS	-	-	-		-		-		-		-		936
937		TOTAL OPERATING	25,500	-	25,500	-	30,250	-	34,000	-	34,250	-	34,500	-	937
938															938
939	73001	EQUIPMENT AND FURNITURE	1,000	-	1,000		1,000		1,000		1,000		1,000		939
940	73020	NEW CLASSROOM FURNITURE	-	-	-		-		-		-		-		940
941		TOTAL EQUIPMENT	1,000	-	1,000	-	1,000	-	1,000	-	1,000	-	1,000	-	941
942															942
943		TOTAL EARLY LEARNING PROGRAM	1,779,515	(86,607)	1,692,908	27.00	1,945,462	5.00	1,994,871	-	2,038,113	-	2,080,039	-	943
944															944
945															945
946	143003	ELP TUITION	(369,982)	-	(369,982)		(558,900)		(581,256)		(604,506)		(628,686)		946
947		TOTAL ELP TUITION	(369,982)	-	(369,982)	-	(558,900)	-	(581,256)	-	(604,506)	-	(628,686)	-	947
948															948
949															949
950		TOTAL EARLY LEARNING PROGRAM	1,409,533	(86,607)	1,322,926	27.00	1,386,562	5.00	1,413,615	-	1,433,607	-	1,451,353	-	950
951															951

RC - 27	SAFETY & SECURITY	BUDGET 2023-2024	TRFRS ADJ.	REV. BUD.	CURR STF	BOE RECOMM. 2024-2025	PROP STAFF	BOE RECOMM. 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF
11031	DIRECTOR OF SECURITY	120,000	-	120,000	1.00	120,000		120,000		120,000		120,000	
21601	ARMED SCHOOL SECURITY OFFICERS	330,000	-	330,000	6.00	330,000		385,000	1.00	385,000		385,000	
21602	CAMPUS MONITORS	472,707	238	472,945	12.00	434,090	(1.00)	395,285	(1.00)	395,285		395,285	
	TOTAL PERSONNEL	922,707	238	922,945	19.00	884,090	(1.00)	900,285	-	900,285	-	900,285	-
35000	POLICE AND FIRE SERVICES	42,350	-	42,350		42,350		42,350		42,350		42,350	
13015	LOCAL TRAVEL	250	1,750	2,000		2,000		2,000		2,000		2,000	
25001	GENERAL OFFICE SUPPLIES	-	-	-		-		-		-		-	
65005	UNIFORMS	6,500	-	6,500		8,500		11,500		11,500		11,500	
72021	SECURITY	115,375	1,500	116,875		116,875		119,675		119,675		119,675	
	TOTAL OPERATING	164,475	3,250	167,725	-	169,725	-	175,525	-	175,525	-	175,525	-
	TOTAL SAFETY & SECURITY	1,087,182	3,488	1,090,670	19.00	1,053,815	(1.00)	1,075,810	-	1,075,810	-	1,075,810	-
RC - 28	COVID EXPENSES	BUDGET 2023-2024	TRFRS ADJ.	REV. BUD.	CURR STF	BOE RECOMM. 2024-2025	PROP STAFF	BOE RECOMM. 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF
2810503	HINDLEY 3rd GRADE TEACHER	-	-	-	-								
2810702	HOLMES 2nd GRADE TEACHER	-	-	-	-								
2810704	HOLMES 4th GRADE TEACHER	-	-	-	-								
2810803	OX RIDGE 3rd GRADE TEACHER	-	-	-	-								
2810901	ROYLE 1st GRADE TEACHER	-	-	-	-								
2810904	ROYLE 4th GRADE TEACHER	-	-	-	-								
2811005	TOKENEKE 5th GRADE TEACHER	-	-	-	-								
21302	SUBSTITUTE TEACHERS	-	-	-	-								
21602	CAMPUS MONITORS	-	-	-	-								
21603	LUNCH MONITORS	-	-	-	-								
21607	LUNCH STAFF	-	-	-	-								
11044	TECHNICIAN	-	-	-	-								
41001	COVID COMPLIANCE OFFICER	-	-	-	-								
41002	NURSE	-	-	-	-								
41003	LPNS	-	-	-	-								
41004	NURSE CONTACT TRACING/SUBSTITUE	-	-	-	-								
61001	PART TIME CUSTODIANS	-	-	-	-								
61005	CUSTODIAL OVERTIME	-	-	-	-								
21312	STAFF DEVELOPMENT	-	-	-	-								
	TOTAL PERSONNEL	-	-	-	-	-	-	-	-	-	-	-	-
12001	CONSULTANT SERVICES	-	-	-	-								
23004	RESOURCE MATERIALS	-	-	-	-								
13035	SOFTWARE	-	-	-	-								
35000	POLICE AND FIRE SERVICES	-	-	-	-								
42001	HEALTH SUPPLIES	-	-	-	-								
52001	REGULAR PUPIL TRANSPORTATION	-	-	-	-								
65001	CUSTODIAL SUPPLIES	-	-	-	-								
72001	CONTRACTED JANITORIAL SERVICE	-	-	-	-								
74030	EMERGENCY REPAIRS	-	-	-	-								
82003	HEALTH INSURANCE	-	-	-	-								
84001	RETIREMENT	-	-	-	-								
101002	YMCA	-	-	-	-								
	TOTAL OPERATING	-	-	-	-	-	-	-	-	-	-	-	-
123021	NEW COMPUTER EQUIPMENT	-	-	-	-								
	TOTAL EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL COVID REOPENING	-	-	-	-	-	-	-	-	-	-	-	-

Darien Public Schools Budget Projection for 2024-25													
Category	EXPENSES	BUDGET 2023-2024	TRFRS ADJ.	REV. BUD.	CURR STF	BOE RECOMM. 2024-2025	PROP STAFF	BOE RECOMM. 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF
Personnel		74,171,636	(133,408)	74,038,230	790.75	77,625,684	(2.17)	80,721,228	6.33	83,275,654	4.34	85,899,625	5.00
Operating		18,979,210	607,907	19,587,117	-	21,747,673	-	23,016,809	-	22,858,332	-	22,996,558	-
Fixed		25,083,450	(148,959)	24,934,491	-	26,690,554	-	28,759,781	-	30,847,161	-	32,990,910	-
Equipment		816,795	(12,601)	804,194	-	688,016	-	757,975	-	874,262	-	938,704	-
GRAND TOTAL EXPENSES		119,051,091	312,939	119,364,032	790.75	126,751,928	(2.17)	133,255,793	6.33	137,855,409	4.34	142,825,797	5.00
Category	REVENUE	BUDGET 2023-2024	TRFRS ADJ.	REV. BUD.	CURR STF	BOE RECOMM. 2024-2025	PROP STAFF	BOE RECOMM. 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF
RC-1 Student Parking Fees		(28,000)	-	(28,000)		(39,120)	-	(39,120)	-	(39,120)	-	(39,120)	-
RC-11 Summer School Field Use		(35,000)	-	(35,000)		(35,000)	-	(35,000)	-	(35,000)	-	(35,000)	-
RC-11 Gate Receipts		(18,200)	-	(18,200)		(53,000)	-	(18,000)	-	(53,000)	-	(18,000)	-
RC-12 Building Rental		(60,625)	-	(60,625)		(64,150)	-	(66,833)	-	(70,174)	-	(73,683)	-
RC-12 Use of Fields		(208,438)	-	(208,438)		(271,300)	-	(246,700)	-	(259,035)	-	(271,987)	-
RC-15 Revenue for IT Services		(235,791)	-	(235,791)		(242,046)	-	(248,888)	-	(255,924)	-	(263,160)	-
RC-23 Summer School		(735,000)	(56,909)	(791,909)		(850,000)	-	(860,000)	-	(870,000)	-	(880,000)	-
RC-24 Excess Cost Grant		(2,656,823)	(256,030)	(2,912,853)		(2,827,731)	-	(2,516,029)	-	(2,262,793)	-	(2,281,252)	-
RC-25 OPEB/Medicare Reimbursement		(254,408)	-	(254,408)		(281,675)	-	(276,675)	-	(276,675)	-	(276,675)	-
RC-26 Early Learning Program		(369,982)	-	(369,982)		(558,900)	-	(581,256)	-	(604,506)	-	(628,686)	-
GRAND TOTAL REVENUE		(4,602,267)	(312,939)	(4,915,206)	-	(5,222,922)	-	(4,888,501)	-	(4,726,227)	-	(4,767,563)	-
NET BUDGET (Appropriation)		114,448,824	-	114,448,826	790.75	121,529,006	(2.17)	128,367,293	6.33	133,129,182	4.34	138,058,234	5.00
						6.19%		5.63%		3.71%		3.70%	

Strategic Staffing and Scheduling Report

Darien Public Schools

December 13th, 2023



Introduction

The following document provides a summary of a set of analyses conducted to examine general education course offerings and staffing practices at the elementary and middle school level in Darien Public Schools. The goal of these analyses was to determine how closely each school is staffed to existing class size guidelines and inform future staffing and scheduling decisions.

Most districts have set guidelines for class sizes and teacher workload that are used to inform staffing levels and schedules at the secondary level. Districts set these guidelines in hopes of achieving some degree of fairness for students and teachers, expecting that most sections will be close to targeted class size, and that most teachers will teach the same number of sections. Through a detailed analysis of course enrollment and schedule data, it is possible to determine how well these expectations are being met and begin to diagnose what is causing discrepancies when they occur. With more precise information and management, it can be possible to provide all students with their same courses, and simultaneously free up staff positions for other uses within the school.

Methodology

Elementary School

A detailed analysis of staffing practices and enrollment was completed for the district's five elementary schools. To analyze the staffing of the school, New Solutions K12 gathered data related to **projected** classroom and specials teacher staffing as well as student enrollment for the **2024-2025 school year**. The data collection and analysis process involved follow-up calls with school-based and district administrators, as necessary, to clarify data questions and better understand elementary school priorities, how elementary school schedules function, and how staffing assignments are made.

Middle School

A detailed analysis of staffing practices and enrollment was also completed for the district's one middle school. To analyze the staffing of the school, New Solutions K12 gathered general education staffing data and student enrollment for the **current 2023-2024 school year**. The analyses included in this summary intentionally **excluded** the following data:

- Special education, alternative education, and ESL courses and staffing
- Courses that *only* run second semester or quarters 2, 3, or 4 (to avoid double counting teacher workloads)
- Staffing dedicated to Homeroom or Learning Lab
- Staffing dedicated to non-instructional duties (e.g. lunch duty)

Elementary and middle school course enrollment and staffing data was reviewed with the principal and district leaders the week of November 27th, 2023 to validate figures and provide updated, corrected figures when necessary.

Note About the Data

While New Solutions K12 has taken significant measures to validate the accuracy of the data provided, there may be cases where the data from the school's SIS is insufficient or inaccurate to describe scheduling and other resources. These opportunities should be taken as directional; it will be important to reaffirm the analysis with principals as part of any implementation for final determination. Implementing any of the opportunities requires careful planning, coordinated management of course offerings, staffing, and scheduling.

Elementary School Staffing

Part 1: Elementary Specials Staffing

Based on information shared by the district, specials classes, which include art, PE, music, Spanish, and library, run on a 6-day cycle at the elementary schools. Exact frequency and duration by course are outlined below in figures 1.1 and 1.2.

**Figure 1.1 Specials Course Frequency per 6 Day Cycle, Grades K-5
SY23-24**

Subject	K	1	2	3	4	5
Art	1	1	1	1	1	1
PE	2	2	2	2	2	2
Music	2	2	2	2	2	2
Spanish	1	1	1	2	2	2
Library	1	1	1	(flexible)	(flexible)	(flexible)
Total	7	7	7	7	7	7

**Figure 1.2 Specials Course Duration (Min), Grades K-5
SY23-24**

Subject	K	1	2	3	4	5
Art	45	45	45	45	45	45
PE	45	45	45	45	45	45
Music	45	45	45	45	45	45
Spanish	45	45	45	45	45	45
Library	45	45	45	(flexible)	(flexible)	(flexible)

- Grades K-5 have seven specials in a six days cycle. One day in the cycle students have two specials on the same day.
- In grades 3-5, library is run as a flex period in which classroom teachers coordinate when students attend the library; exact placement and frequency vary by school and grade.

Finding 1: The elementary schools can staff specials teachers more precisely and potentially free up the equivalent of ~12-14 FTE to be used towards elementary school priorities.

The district currently uses a set of [staffing formulas](#) to help inform elementary staffing assignments. Based on staffing figures shared by the district, projected time on instruction over a 6-day cycle, and projected classroom counts, a further analysis was run to determine whether the elementary schools can staff specials more precisely.

Figure 1.3 Projected Required Specials Teacher FTE Capacity, District-Wide (No Travel Time)
SY24-25

Department	Total Projected FTE	Projected Time on Instruction per FTE Over 6-Day Cycle (Hrs)	Projected Total Available Time on Instruction for All FTE Over 6-Day Cycle (Hrs)	Projected Required Time on Instruction Over 6-Day Cycle Based on SY24-25 Classroom Count (Hrs)*	Difference Between Projected Available and Projected Required Time on Instruction (Hrs)	Estimated Equivalent FTE Capacity
Art	4.8	32	151	81	71	2.2
PE	6.4	32	202	162	42	1.3
Music	10.8	32	340	162**	179	5.6
Spanish	5	32	158	121	37	1.2
Library	5	32	158	41***	117	3.7
Total	32	-	1009	567	446	14.0

*Total calculated by multiplying the number of classrooms at each grade level by the frequency and duration of each specials class at that grade level

*** Does not account for flexible library time in grades 3-5

- Were the elementary schools to staff specials teachers more precisely and eliminate current travel time, the district could potentially free up **~14.0 FTE** to be used towards other priorities. (Note: this projection does not account for flexible library time in grades 3-5.)
- School and district leaders noted that the elementary schools have more than 1.0 FTE of music and PE teachers at each school because, without itinerant teachers teaching some of the classes, schools would not be able to provide their full-time music and PE teachers with a contractual break and lunch each day of the 6-day cycle. This is based on current PE and music programming that runs 2x per 6-day cycle at each school.
- See figure A.1 in the appendix for a school-by-school breakdown of projected FTE capacity.

Note: all figures on this page, with the exception of FTE figures, are round to the whole number.

A second analysis on specials teacher capacity was run to incorporate existing time for travel between schools, which is currently logged as 30 minutes per teacher that travels between schools.

Figure 1.4 Projected Required Specials Teacher FTE Capacity, District-Wide (Travel Time)
SY24-25

Department	Total Projected FTE	Projected Time on Instruction per FTE Over 6-Day Cycle (Hrs)	Projected Total Available Time on Instruction for All FTE Over 6-Day Cycle (Hrs)	Projected Required Time on Instruction Based on SY24-25 Classroom Count (Hrs)*	Current Total Travel Time Required for FTE per 6 Day Cycle (Hrs)	Difference Between Projected Available and Projected Required Time on Instruction + Travel Time (Hrs)	Estimated Equivalent FTE Capacity
Art	4.8	32	151	81**	6	65	2.0
PE	6.4	32	202	162	9	33	1.0
Music	10.8	32	340	162**	45	134	4.2
Spanish	5	32	158	121	0	37	1.2
Library	5	32	158	41***	0	117	3.7
Total	32	-	1009	567	-	386	12.1

*Total calculated by multiplying the total number of classrooms at each grade level by the frequency and duration of each specials class at that grade level

**Does not account for individual music lessons in grade 3,4,5.

*** Does not account for flexible library time in grades 3-5

- Were the elementary schools to staff specials teachers more precisely and maintain current travel time (30 minutes to travel between schools), the district could potentially free up an estimated ~12.1 FTE to be used towards other priorities. (Note: this projection does not account for extra art classes that run approximately once per month outside of the 6-day specials cycle or flexible library time in grades 3-5.)
- See figure A.2 in the appendix for a school-by-school breakdown of projected FTE capacity.

Note: all figures on this page, with the exception of FTE figures, are round to the whole number.

Middle School Staffing

Part 2. Middle School Schedule Overview

School and district staff reported that the middle school currently runs an 8-period schedule in which periods run for 41 minutes and rotate on a daily basis. There is also a 24-minute Flex period that runs daily for all students.

Figure 2.1 Middle School Bell Schedule SY23-24

Block	Time	Monday	Tuesday	Wednesday	Thursday	Friday
1	7:57-8:38	Period 1	Period 2	Period 3	Period 7	Period 8
2	8:42-9:23	Period 2	Period 3	Period 7	Period 8	Period 1
FLEX	9:27-9:51	Flex	Flex	Flex	Flex	Flex
3	9:55-10:36	Period 3	Period 7	Period 8	Period 1	Period 2
4	10:40-11:21	Period 4	Period 5	Period 6	Period 4	Period 5
5	11:25-12:06	Period 5	Period 6	Period 4	Period 5	Period 6
6	12:10-12:51	Period 6	Period 4	Period 5	Period 6	Period 4
7	12:55-1:36	Period 7	Period 8	Period 1	Period 2	Period 3
8	1:40-2:22	Period 8	Period 1	Period 2	Period 3	Period 7

Core classes, such as math, ELA, social studies, and science run daily (students in grade 6 receive two periods of ELA daily). Specials (non-core) classes run between 1-5x per week depending on the subject. Most specials classes run for the full year. A select set of specials classes for grades 7-8 run for a quarter. A set of sample specials classes student may, take are outlined below for reference.

Figure 2.2 Sample Grade 6 Student Specials Cycle (Full Year Courses), SY23-24

Monday	Tuesday	Wednesday	Thursday	Friday
Band 6	PE 6	Band 6	Art 6	PE 6
Spanish 6				

Figure 2.2 Sample Grade 7 Student Specials Cycle (Full Year Courses), SY23-24

Monday	Tuesday	Wednesday	Thursday	Friday
Band 7	PE 7	Band 7	PE 7	PE 7
Spanish 7				

Figure 2.3 Sample Grade 7 Student Specials Cycle (Quarter Long Courses), SY23-24

Q1	Q2	Q3	Q4
STEM 7	Computer 7	Art 7	Healthy Living 7

Part 3. Middle School Staffing

Teachers at the middle school currently teach either four or five academic periods per day, as outlined in figure 2.4 below. Based on policies shared by school and district leadership, teachers at the middle school *may* teach five periods so long as the assignment of a fifth period does not result in any other current teacher losing their position. This raises issues of fairness and equality of work load.

Finding 2: The middle school currently has the equivalent of ~9 “untapped” FTE across departments as a result of teachers teaching four periods instead of five periods per day.

Staffing at core departments was examined first to determine existing potential staffing capacity based on the current number of periods each teacher teaches.

Figure 2.4 Potential Additional Teaching Capacity, Core Departments SY23-24

Subject	Grade Level	Current # of Teachers Teaching 4 Sections	Current # of Teachers Teaching 5 Sections	Current Total Teaching Capacity (# of Sections)	Potential Available Teaching Capacity (# of Sections)	FTE* Equivalent of Potential Available Teaching Capacity
Math	6	2	2	18	2	0.4
	7	4	1	19	4	0.8
	8	3	1	19	3	0.6
Science	6	2	2	18	2	0.4
	7	2	2	18	2	0.4
	8	3	1	17	3	0.6
English	6	4	4	36	4	0.8
	7	2	2	18	2	0.4
	8	3	1	17	3	0.6
Social Studies	6	2	2	18	2	0.4
	7	2	2	18	2	0.4
	8	3	1	17	3	0.6
Total	-	32	21	233	32	6.4

*Assumes ability to teach five periods per day

- There are a total of 32 potential additional sections that core teachers could teach were all teachers to teach five periods per day. This equates to ~6.4 FTE.
- Math and English departments have the greatest number of teachers teaching four periods and therefore have the most potential available teaching capacity.
- Given existing contractual policies, the school can work towards utilizing some of these FTE in future years through teacher attrition.
- *Note: These figures do not account for limitations regarding the district policy that the assignment of a fifth period does not result in any other current teacher losing their position.*

**Figure 2.5 Potential Additional Teaching Capacity, World Language Department
SY23-24**

Subject	Grade Level	Current # of Teachers Teaching 4 Sections	Current # of Teachers Teaching 5 Sections	Current Total Teaching Capacity (# of Sections)	Potential Available Teaching Capacity (# of Sections)	FTE* Equivalent of Potential Available Teaching Capacity
Spanish	6	2	1	13	2	0.4
	7	2	1	13	2	0.4
	8	3	0	12	3	0.6
French	6	1	1	9	1	0.2
Mandarin	7	0.8	0	4	0	0
Total	-	8.8	3	51	8	1.6

*Assumes ability to teach five periods per day

- There are a total of eight potential additional sections that world language teachers could teach were all teachers to teach five periods per day. This equates to ~1.6 FTE.
- *Note: These figures do not account for limitations regarding the district policy that the assignment of a fifth period does not result in any other current teacher losing their position.*

**Figure 2.6 Potential Additional Teaching Capacity, Non-Core Departments
SY23-24**

Subject	Current Total Teaching Capacity* (# of Sections)	Potential Available Teaching Capacity (# of Sections)	FTE*** Equivalent of Potential Available Teaching Capacity
Performing Arts	57	2	0.4
Wellness	61	2	0.4
Visual Arts	27	8**	0.3
Computer	10	0	0
Technology	10	0	0
Total	165	12**	1.1

*Frequency of performing arts, wellness, and visual arts varies by grade

**Visual Arts potential teaching capacity is only for 6th grade, which runs 1x/ week.

***Assumes ability to teach five periods per day

- There are a total of 12 potential additional sections that non-core teachers could teach were all teachers to teach five periods per day. This equates to ~1.1 FTE.
- *Note: These figures do not account for limitations regarding the district policy that the assignment of a fifth period does not result in any other current teacher losing their position.*

Finding 3: Were the middle school to NOT increase the number of teachers teaching five periods per day and instead staff more precisely to existing class size targets, it could still potentially free up the equivalent of ~9-15 FTE.

School and district leaders shared that the middle school sets class size targets between 18-24 students per class. A class size of 24 students represents the school's current maximum class size. The current overall average class size in the middle school is 19.1 in core classes and 18.1 in non-core classes. Two additional analyses were run to determine required teaching capacity were the middle school to staff more precisely to:

- Scenario 1: Class size target of 22 students
- Scenario 2: Class size target of 23 students
- Scenario 3: Class size target of 24 students (maximum)

Both scenarios assume the number of periods that teachers currently teach does not change. Full results of the analyses can be found in Scenario 1, 2 and 3 in the appendix. Key results include:

- Were the school to staff to more closely to existing district class size guidelines of 22 students in departments, the school could free up the equivalent of:
 - ~4.6 FTE in core departments
 - ~1.6 FTE in the world language department
 - ~2.6 FTE in non-core departments
- Were the school to staff to more closely to existing district class size maximums of 23 students in departments, the school could free up the equivalent of:
 - ~7.0 FTE in core departments
 - ~1.8 FTE in the world language department
 - ~3.5 FTE in non-core departments
- Were the school to staff to more closely to existing district class size maximums of 24 students in departments, the school could free up the equivalent of:
 - ~8.6 FTE in core departments
 - ~2.2 FTE in the world language department
 - ~4.5 FTE in non-core departments
- To take full advantage of this opportunity, the school would have to expand its existing (though somewhat limited) practices of:
 - Staffing teachers across multiple teams within a grade level
 - Staffing teachers across multiple grade levels (currently one math teacher teaches multiple grade levels)

- Running “rainbow” sections of classes in which students are “off team” for some core classes
- Were the school to free up staffing capacity using this approach, it could create new or additional sections of content-specific intervention courses (e.g. Math Support) or elective offerings for students (e.g. Math of Fantasy Sports).

Finding 4: Were the middle school to BOTH move towards all teachers teaching five periods per day and staff more precisely to the existing class size maximum of 24 students, it could potentially free up the equivalent of ~24 FTE across the school.

A final analysis was run to determine available FTE capacity were the middle school to move towards all teachers running five periods per day as well as classes staffed more precisely to a maximum of 24 students. Full results of the analysis can be found in Scenario 4 in the appendix. Key results include:

- Were the school to move towards all teachers teaching five periods per day and staffing to more closely to existing district class size maximums of 24 students in departments, the school could free up the equivalent of:
 - ~15.0 FTE in core departments
 - ~8.6 FTE in all other departments

While this scenario may not be fully achievable under existing policies and conditions, it highlights the full cost of the school's current practices of:

- Allowing some teachers to teach four periods per day
- Utilizing the teaming model in which one math, science, ELA, and science teacher are assigned to a team and teach the same set of students

Closing Note

During interviews as part of this study, stakeholders also noted a number of challenges and/or wonderings regarding elementary and middle school schedules, all of which are related to the staffing considerations noted above. These included:

- Ensuring schedules effectively support literacy instruction and academic intervention
- Examining time for and effectiveness of direct instruction (DI), which currently runs for 25 min at the elementary level
- Ensuring schedules facilitate ample collaboration time among different groups of teachers
- Reviewing supports and staffing for Multilingual students
- Interest in explicitly incorporating transition time into elementary schedules
- Interest in reviewing current elementary 6-day specials cycle and whether a 5-day cycle is a viable, more straightforward option

Appendix

**Figure A.1 Projected Required Specials Teacher FTE Capacity by School
SY24-25**

School	Department	Total Projected FTE	Projected Time on Instruction per FTE Over 6-Day Cycle (Hrs)	Projected Total Available Time on Instruction for All FTE Over 6-Day Cycle (Hrs)	Projected Required Time on Instruction Over 6-Day Cycle Based on SY24-25 Classroom Count (Hrs)	Difference Between Projected Available and Projected Required Time on Instruction (Hrs)	Estimated Equivalent FTE Capacity
Hindley Elementary School	Art	1.0	32	32	16	16	0.5
	PE	1.5	32	47	32	16	0.5
	Music	2.2	32	69	32	38	1.2
	Spanish	1.0	32	32	23	8	0.3
	Library	1.0	32	32	8	23	0.7
	Subtotal	6.7	32	211	110	101	3.2
Holmes Elementary School	Art	1.0	32	32	17	15	0.5
	PE	1.0	32	32	32	0	0.0
	Music	2.2	32	69	33	36	1.2
	Spanish	1.0	32	32	25	7	0.2
	Library	1.0	32	32	8	23	0.7
	Subtotal	6.2	32	196	115	81	2.6
Ox Ridge Elementary School	Art	1.0	32	32	19	13	0.4
	PE	1.4	32	44	38	7	0.2
	Music	2.8	32	88	38	51	1.6
	Spanish	1.0	32	32	29	3	0.1
	Library	1.0	32	32	9	23	0.7
	Subtotal	7.2	32	227	131	97	3.0
Royle Elementary School	Art	0.8	32	25	14	12	0.4
	PE	1.1	32	35	27	8	0.2
	Music	1.7	32	54	27	27	0.8
	Spanish	1.0	32	32	20	11	0.4
	Library	1.0	32	32	7	25	0.8
	Subtotal	5.6	32	176	95	83	2.6
Tokeneke Elementary School	Art	1.0	32	32	17	15	0.5
	PE	1.4	32	44	33	11	0.4
	Music	1.9	32	60	33	27	0.8
	Spanish	1.0	32	32	24	8	0.2
	Library	1.0	32	32	9	23	0.7
	Subtotal	6.3	32	198	116	84	2.6
Total		32	-	1009	567	446	14.0

Figure A.2 Projected Required Specials Teacher FTE Capacity by School (Travel time)
SY24-25

School	Department	Total Projected FTE	Projected Time on Instruction per FTE Over 6-Day Cycle (Hrs)	Projected Total Available Time on Instruction for All FTE Over 6-Day Cycle (Hrs)	Projected Required Time on Instruction Over 6-Day Cycle Based on SY24-25 Classroom Count (Hrs)	Current Total Travel Time Required for FTE per 6 Day Cycle (Hrs)	Difference Between Projected Available and Projected Required Time on Instruction + Travel Time (Hrs)	Estimated Equivalent FTE Capacity
Hindley Elementary School	Art	1.0	32	32	16	3	13	0.4
	PE	1.5	32	47	32	3	13	0.4
	Music	2.2	32	69	32	9	29	0.9
	Spanish	1.0	32	32	23	0	8	0.3
	Library	1.0	32	32	8	0	23	0.7
	Subtotal	6.7	32	211	110	15	86	2.7
Holmes Elementary School	Art	1.0	32	32	17	0	15	0.5
	PE	1.0	32	32	32	0	0	0.0
	Music	2.2	32	69	33	9	27	0.9
	Spanish	1.0	32	32	25	0	7	0.2
	Library	1.0	32	32	8	0	23	0.7
	Subtotal	6.2	32	196	115	9	72	2.3
Ox Ridge Elementary School	Art	1.0	32	32	19	0	13	0.4
	PE	1.4	32	44	38	0	7	0.2
	Music	2.8	32	88	38	12	39	1.2
	Spanish	1.0	32	32	29	0	3	0.1
	Library	1.0	32	32	9	0	23	0.7
	Subtotal	7.2	32	227	131	12	84	2.6
Royle Elementary School	Art	0.8	32	25	14	3	9	0.3
	PE	1.1	32	35	27	3	5	0.1
	Music	1.7	32	54	27	6	21	0.6
	Spanish	1.0	32	32	20	0	11	0.4
	Library	1.0	32	32	7	0	25	0.8
	Subtotal	5.6	32	176	95	12	71	2.2
Tokeneke Elementary School	Art	1.0	32	32	17	0	15	0.5
	PE	1.4	32	44	33	3	8	0.3
	Music	1.9	32	60	33	9	18	0.6
	Spanish	1.0	32	32	24	0	8	0.2
	Library	1.0	32	32	9	0	23	0.7
	Subtotal	6.3	32	198	116	12	72	2.3
Total		32	-	1009	567	-	386	12.1

Scenario 1: Class Size Target of 22 Students

Figure A.3 Projected Required Teaching Capacity if Class Sizes in Line with Target of 22 Students, Core Departments SY23-24

Subject	Grade Level	Current Total Teaching Capacity (# of Sections)	Projected Required Teaching Capacity (# of Sections) if Class Sizes in Line With Target of 22 Students	Difference in Current Total Teaching Capacity vs Projected Teaching Capacity	FTE Equivalent*
Math	6	18	15	3	0.6
	7	19	17	2	0.4
	8	19	16	3	0.6
Science	6	18	16	2	0.4
	7	18	17	1	0.2
	8	17	16	1	0.2
English	6	36	31	5	1.0
	7	18	17	1	0.2
	8	17	16	1	0.2
Social Studies	6	18	16	2	0.4
	7	18	17	1	0.2
	8	17	16	1	0.2
Total	-	233	210	23	4.6

*Assumes ability to teach five periods per day

Figure A.4 Projected Required Teaching Capacity if Class Sizes in Line with Target of 22 Students, World Language Department SY23-24

Subject	Grade Level	Current Total Teaching Capacity (# of Sections)	Projected Required Teaching Capacity (# of Sections) if Class Sizes in Line with Target of 22 Students	Difference in Current Total Teaching Capacity vs Projected Teaching Capacity	FTE Equivalent*
Spanish	6	13	10	3	0.6
	7	13	11	2	0.4
	8	12	10	2	0.4
French	6	9	9	0	0
Mandarin	7	4	3	1	0.2
Total	-	51	43	8	1.6

*Assumes ability to teach five periods per day

Figure A.4 Projected Required Teaching Capacity if Class Sizes in Line with Target of 22 Students, Non-Core Departments

SY23-24

Subject	Current Total Teaching Capacity (# of Sections)	Projected Required Teaching Capacity (# of Sections) if Class Sizes in Line with Target of 22 Students	Difference in Current Total Teaching Capacity vs Projected Teaching Capacity	FTE Equivalent*
Performing Arts	57	46	11	1.1
Wellness	61	57	4	0.3
Visual Arts	27	25	2	0.4
Computer	10	8	2	0.4
Technology	10	8	2	0.4
Total	165	144	21	2.6

*Assumes ability to teach five periods per day

Scenario 2: Class Size Target of 23 Students

Figure A.6 Projected Required Teaching Capacity if Class Sizes in Line with Target of 23 Students, Core Departments

SY23-24

Subject	Grade Level	Current Total Teaching Capacity (# of Sections)	Projected Required Teaching Capacity (# of Sections) if Class Sizes in Line with Target of 24 Students	Difference in Current Total Teaching Capacity vs Projected Teaching Capacity	FTE Equivalent
Math	6	18	15	3	0.6
	7	19	16	3	0.6
	8	19	15	4	0.8
Science	6	18	15	3	0.6
	7	18	16	2	0.4
	8	17	15	2	0.4
English	6	36	29	7	1.4
	7	18	16	2	0.4
	8	17	15	2	0.4
Social Studies	6	18	15	3	0.6
	7	18	16	2	0.4
	8	17	15	2	0.4
Total	-	233	198	35	7.0

*Assumes ability to teach five periods per day

Figure A.7 Projected Required Teaching Capacity if Class Sizes in Line with Target of 23 Students, World Language Department SY23-24

Subject	Grade Level	Current Total Teaching Capacity (# of Sections)	Projected Required Teaching Capacity (# of Sections) if Class Sizes in Line with Target of 24 Students	Difference in Current Total Teaching Capacity vs Projected Teaching Capacity	FTE Equivalent
Spanish	6	13	10	3	0.6
	7	13	11	2	0.4
	8	12	9	3	0.6
French	6	9	9	0	0
Mandarin	7	4	3	1	0.2
Total	-	S1	42	9	1.8

**Assumes ability to teach five periods per day*

Figure A.8 Projected Required Teaching Capacity if Class Sizes in Line with Target of 23 Students, Non-Core Departments SY23-24

Subject	Current Total Teaching Capacity (# of Sections)	Projected Required Teaching Capacity (# of Sections) if Class Sizes in Line with Target of 24 Students	Difference in Current Total Teaching Capacity vs Projected Teaching Capacity	FTE Equivalent*
Performing Arts	57	43	14	1.4
Wellness	61	55	6	0.5
Visual Arts	27	23	4	0.8
Computer	10	8	2	0.4
Technology	10	8	2	0.4
Total	165	137	28	3.5

**Assumes ability to teach five periods per day*

Scenario 3: Class Size Target of 24 Students

Figure A.9 Projected Required Teaching Capacity if Class Sizes in Line with Target of 24 Students, Core Departments

SY23-24

Subject	Grade Level	Current Total Teaching Capacity (# of Sections)	Projected Required Teaching Capacity (# of Sections) if Class Sizes in Line with Target of 24 Students	Difference in Current Total Teaching Capacity vs Projected Teaching Capacity	FTE Equivalent
Math	6	18	14	4	0.8
	7	19	15	4	0.8
	8	19	14	5	1
Science	6	18	14	4	0.8
	7	18	16	2	0.4
	8	17	15	2	0.4
English	6	36	28	8	1.6
	7	18	16	2	0.4
	8	17	14	3	0.6
Social Studies	6	18	14	4	0.8
	7	18	16	2	0.4
	8	17	14	3	0.6
Total	-	233	190	43	8.6

*Assumes ability to teach five periods per day

Figure A.10 Projected Required Teaching Capacity if Class Sizes in Line with Target of 24 Students, World Language Department

SY23-24

Subject	Grade Level	Current Total Teaching Capacity (# of Sections)	Projected Required Teaching Capacity (# of Sections) if Class Sizes in Line with Target of 24 Students	Difference in Current Total Teaching Capacity vs Projected Teaching Capacity	FTE Equivalent
Spanish	6	13	9	4	0.8
	7	13	10	3	0.6
	8	12	9	3	0.6
French	6	9	9	0	0
Mandarin	7	4	3	1	0.2
Total	-	51	40	11	2.2

*Assumes ability to teach five periods per day

Figure A.11 Projected Required Teaching Capacity if Class Sizes in Line with Target of 24 Students, Non-Core Departments

SY23-24

Subject	Current Total Teaching Capacity (# of Sections)	Projected Required Teaching Capacity (# of Sections) if Class Sizes in Line with Target of 24 Students	Difference in Current Total Teaching Capacity vs Projected Teaching Capacity	FTE Equivalent*
Performing Arts	57	41	16	1.6
Wellness	61	52	9	0.7
Visual Arts	27	22	5	1.0
Computer	10	7	3	0.6
Technology	10	7	3	0.6
Total	165	129	36	4.5

**Assumes ability to teach five periods per day*

Scenario 4: Class Size Target of 24 Students and Teacher Workload of 5 Academic Classes

Figure A.12 Middlesex Middle School Core Current and Projected Section Counts, Average Class Size, and FTE SY23-24

		Current Practice: Teacher Workload of 4-5 Academic Classes Per Day						Projected: Class Sizes in Line with Existing District Maximum of 24 Student <u>AND</u> Teacher Workload of 5 Academic Classes Per Day			
Department	Grade Level	Total Enrollment	Total Current Sections	Current Average Class Size	Current FTE Dedicated to Instruction	Smallest Section	Largest Section	Projected # of Sections	Projected Average Class Size	Projected FTE Needed	Projected Difference in FTE
Math	6	327	18	18.2	4.0	10	24	14	23.4	2.8	1.2
	7	359	19	18.9	4.5	13	24	15	23.9	3	1.5
	8	335	19	17.6	4.5	10	24	14	23.9	2.8	1.7
Science	6	332	18	18.4	4.0	12	24	14	23.7	2.8	1.2
	7	366	18	20.3	4.0	13	24	16	22.9	3.2	0.8
	8	337	17	19.8	4.0	14	24	15	22.5	3	1.0
English	6	662	36	18.4	8.0	12	25	28	23.6	5.6	2.4
	7	361	18	20.1	4.0	14	24	16	22.6	3.2	0.8
	8	336	17	19.8	4.0	12	24	14	24.0	2.8	1.2
Social Studies	6	331	18	18.4	4.0	9	24	14	23.6	2.8	1.2
	7	366	18	20.3	4.0	15	24	16	22.9	3.2	0.8
	8	335	17	19.7	4.0	14	24	14	23.9	2.8	1.2
Total		4447	233	19.1	53.0	9	24	190	23.4	38.0	15.0

The school currently runs a total of 233 sections of core classes. It devotes the equivalent of 53.0 FTE to providing instruction. Were the school to staff to more closely to existing district class size guidelines of 24 students per course and move towards all teachers teaching five periods, the school could run ~38 fewer sections of core classes. Doing so would free up a total of ~15 FTE that could be staffed towards other priorities. Note: this scenario does *not* take into account course level.

Figure A.13 Middlesex Middle School Non-Core Current and Projected Section Counts, Average Class Size, and FTE SY23-24

Current Practice: Teacher Workload of 4-5 Academic Classes Per Day								Projected: Class Sizes in Line with Existing District Maximum of 24 Student AND Teacher Workload of 5 Academic Classes Per Day			
Department	Grade Level	Total Enrollment	Total Current Sections	Current Average Class Size	Current FTE Dedicated to Instruction	Smallest Section	Largest Section	Projected # of Sections	Projected Average Class Size	Projected FTE Needed	Projected Difference in FTE
Performing Arts	6	310	20	15.5	6.6	8	25	13.0	23.8	1.4	3.3
	7	342	18	19.0		8	25	15.0	22.8	1.2	
	8	310	19	16.3		8	24	13.0	23.8	1.0	
Visual Arts	6	316	17	18.6	3.0	13	24	14.0	22.6	0.6	0.8
	7	93	5	18.6		17	20	4.0	23.3	0.8	
	8	91	5	18.2		10	24	4.0	22.8	0.8	
Spanish	6	216	13	16.6	9.0	8	24	9.0	24.0	1.8	3.4
	7	232	12	19.3		15	24	10.0	23.2	2.0	
	8	205	12	17.1		8	23	9.0	22.8	1.8	
French*	6	74	3	24.7	2.0	24	25	4.0	18.5	0.8	0
	7	61	3	20.3		17	23	3.0	20.3	0.6	
	8	52	3	17.3		16	20	3.0	17.3	0.6	
Mandarin	6	21	2	10.5	0.8	8	13	1.0	21.0	0.2	0.2
	7	29	2	14.5		13	16	2.0	14.5	0.4	
Wellness	6	333	17	19.6	8.0	16	22	14.0	23.8	1.1	0.8
	7	462	22	21.0		11	29	20.0	23.1	3.0	
	8	419	22	19.0		8	25	18.0	23.3	3.0	
Computer	6-8	165	10	16.5	2.0	11	22	7.0	23.6	1.4	0.6
Technology	6-8	167	10	16.7	2.0	11	24	7.0	23.9	1.4	0.6
Total		3898	215	18.1	33.4	8	29	170	23.3	20.24	8.6

*MMS French 2 excluded due to very low enrollment

The school currently runs 215 sections of non-core classes. It devotes the equivalent of 33.4 FTE to providing instruction. Were the school to staff to more closely to existing district class size guidelines of 24 students per course and move to all teachers teaching five classes per day, the school could run ~48 fewer sections of non-core classes. Doing so would free up a total of ~8.6 FTE that could be staffed towards other priorities.