

**Darien Public Schools**  
**2025-2026 Superintendent's Proposed Budget**

**Board of Education**

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**Dr. Alan Addley, Superintendent of Schools**  
**December 19, 2024**

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

**2025-2026**  
**Budget Calendar**

BOE Oct 22, 2024	Draft Capital Budget Draft Operating Forecast
BOE Nov 12, 2024	Approval of Calendar
BOE Nov 26 2024	BOE budgetary guidance
BOE Dec 7, 2024 (Saturday)	Tour of the Schools (Including HHR projects)
Dec 19, 2024 (Thursday)	BOE Receives Superintendent Proposed Budget Books (Printed) Cabinet Receives Superintendent Proposed Budget Books (Printed) RC Heads Receive Superintendent Proposed Budget Books (Printed)
January 2, 2025 (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 12/13)
January 2, 2025 (Thursday)	Presentation of Superintendent's Proposed Budget for 2025-2026 Including Major Budget Proposals
January 4, 2025 (Saturday) 11, 2025 (Snowdate)	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
January 14, 2025	Regular Board of Education January Meeting: Follow Up Discussion on Saturday Budget Meeting
January 17, 2025 (Friday)	Official Submission of Budget Questions/Comments/Feedback from BOF, RTM F&B and RTM ED to BOE Chairperson
January 28, 2025	Regular Board of Education Meeting Discussion on Questions/Comments/Feedback from Boards BOE Request for Budget Modifications, if any (Add/Cut)
February 4, 2025 (Special Meeting)	Special Board of Education Meeting BOE Public Hearing on Superintendent's Budget Recommendation Further discussion of Budget Modifications, if any
February 6, 2025 (Special Meeting, if needed)	Special Board of Education Meeting Follow Up discussion on Budget Modifications, if any (Add/Cut)
February 11, 2025	Regular Board of Education Meeting Approval of BOE Budget
February 25, 2025	Publication of Budget in Newspapers
February 25, 2025	BOE Budget on Website BOE Approved (Printed) Budget Books only for BOE and Cabinet
February 25, 2025	Regular Board of Education Meeting
March 4, 2025	Legal Date: Board of Finance meeting at which the 2025-2026 BOE Budget is submitted
March 11, 2025	Legal Date: Board of Finance Public Hearing
March 12, 2025 (Wednesday)	Regular Board of Education Meeting
March 25, 2025	Regular Board of Education Meeting
March 26, 2025	Board of Finance- Board of Finance Review and Discussion of BOE Budget
April 3, 2025	Board of Finance-Final Vote on Budget and set the Mill Rate
April 22, 2025	Regular Board of Education Meeting
May 12, 2025	Legal Date: RTM Approval of Budget 2025-2026 Town of Darien Budget

**SUPERINTENDENTS MESSAGE**



**Darien Public Schools**  
**2025-2026 Superintendent's Proposed Budget**  
**Superintendent's Message**

I am pleased to submit the 2025-2026 (FY26) proposed budget to the Board of Education. The proposed budget of \$125,125,964 represents an increase of 4.39% above the 2024-2025 budget. The budget is a spending plan that is responsive to the District Mission and Vision, Board of Education Goals, the strategic plan; State legislation and increased core expenditures.

The FY26 Budget consists of core expenditures that carry the FY25 Budget forward providing the same level of services and growth expenditures that includes new investments net of reductions. In this budget, core growth represents \$7,313,101 or 6.10% while new growth represents an increase of \$658,297 or 0.55%. Included in the budget to help offset these expenditures is (2,709,991) or -2.26% in reductions and efficiencies.

Developing the budget for the FY26 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:

<b>Budget Increase 4.39%</b>	
Contractual Salaries	2.56%
Benefits	1.21%
Enrollment	-0.12%
Grant Compression	0.13%
Special Education Tuition, Contracted Services, ESY, ECR	1.78%
Non Personnel Contracts	0.37%
Utilities	0.17%
<b>Total Core</b>	<b>6.10%</b>

Website & Boarddocs	0.03%
K-3 Reading & Play-based Learning	0.21%
Middle School Facility Study	0.08%
Professional Learning	0.08%
Athletic Uniform Deferral	0.08%
Eduplanet21	0.01%
ASPEN Training	0.01%
Psychology Interns	0.01%
MMS Teen Talk	0.04%
<b>Total Growth</b>	<b>0.55%</b>

Talented & Gifted	-0.39%
Elementary Instructional Paraprofessionals/Student Interns	-0.95%
Non CIAC Participation Fees	-0.05%
Nursing Services	-0.10%
Technology Deferrals	-0.15%
Completion of MMS 4 to 5 Sections	-0.21%
Security Reorganization	-0.05%
5 Day ELP	-0.05%
Special Education In Sourcing	-0.09%
Extended School Year Transportation	-0.17%
Net Operating, Equipment, Revenue, Building Substitutes	-0.05%
<b>Total Reductions/Efficiencies</b>	<b>-2.26%</b>

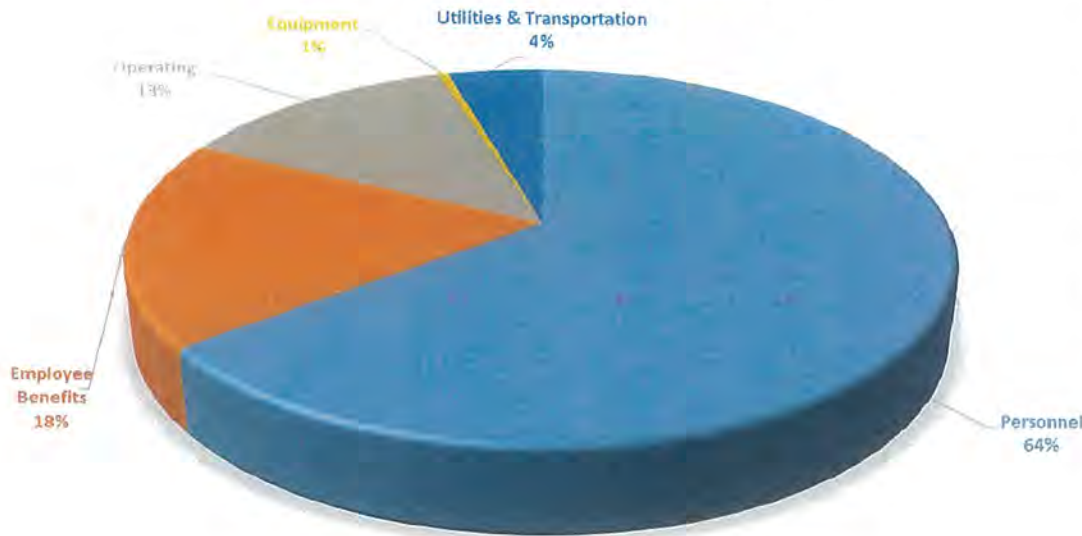
The budget process required each Responsibility Center to defend all new requests through zero-based budgeting and the justification of all expenditures. Despite the challenges, this budget reflects a spending plan that continues to support District initiatives and State requirements as well as maintaining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

As reflected in the table above, the District continues to face higher than normal core expenditures as a result of collective bargaining agreements that support the retention and recruitment of teachers and administrators; escalating health insurance; loss of grant funding; and, increased special education costs. The budget reduces the overall FTE count by -20.57 FTEs. This was realized through the reduction of staff; deferral of replacement schedules; alternative sources of funding for athletics; and, the reduction of student programs. The FY26 Budget attempts to protect the educational core programming while including minimal improvements.

Program improvements in the budget include support for: State legislation (K-3 Reading, Play-Based Learning, Restorative Practices); Teen Talk at MMS; a Facilities Study for MMS; Eduplanet21 (availability of online curriculum); five-day Early Learning Program; new DHS electives, middle school theater; improvements to the Student Information Portal (ASPEN) and the District website; and time for teachers to engage in professional learning through five (5) additional District early dismissal days and three (3) high school late arrival PLC days.

Some of the reductions and efficiencies included in the budget include: enrollment (-1.0 FTE elementary & -0.6 FTE DHS), the redesign of school security -1.0 FTE; the elimination of the Idea Gifted Program (-3.30 FTEs); reduction of a school nurse (-1.0 FTE); the reduction of fifteen (15) elementary instructional aides and the addition of ten (10) student interns at the elementary school; ESY transportation; deferrals of technology equipment and uniforms; a pay-for-participation fee for non CIAC sports; BCBA & OT staffing; the reduction of a building substitute; and the completion of MMS teachers teaching 5 classes.

### FY26 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 82% 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 less than 1% of the Proposed budget. Operational accounts, which include textbooks, consumables, resource materials and professional development, represent 13% of the Proposed budget (see chart).

The Capital budget is also included for your consideration. The major projects planned for the 2025-2026 school year are DHS LED lighting fixture upgrades; resurfacing blacktop; Green Roof waterproofing; replacement doors; MMS school radio replacements; Tokeneke bus loop and parking lot repaving; security enhancements; Central Office window replacements, and sidewalk replacement. District-Wide replacement of custodial floor scrubber; replacement of lawn mower; and continuation of our vehicle replacement cycle (2012 truck and 2015 suburban).

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 in which to live and work.

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 2025-2026 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

**DISTRICT GOALS & OBJECTIVES**


DARIEN PUBLIC  
SCHOOLS

# STRATEGIC PLAN

2021 - 2026

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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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# BOARD OF EDUCATION

*Chair,*  
David P. Dineen

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Debra M. Ritchie

*Secretary*  
D. Jill McCammon

*Member,*  
David A. Brown

*Member,*  
Dennis J. Maroney

*Member,*  
Tara B. Ochman

*Member,*  
Sara D. Parent

*Member,*  
John R. Sini, Jr.

*Member,*  
Kathrine G. Stein



# FOREWARD

Dear Members of the School Community,

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

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

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

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

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

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

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

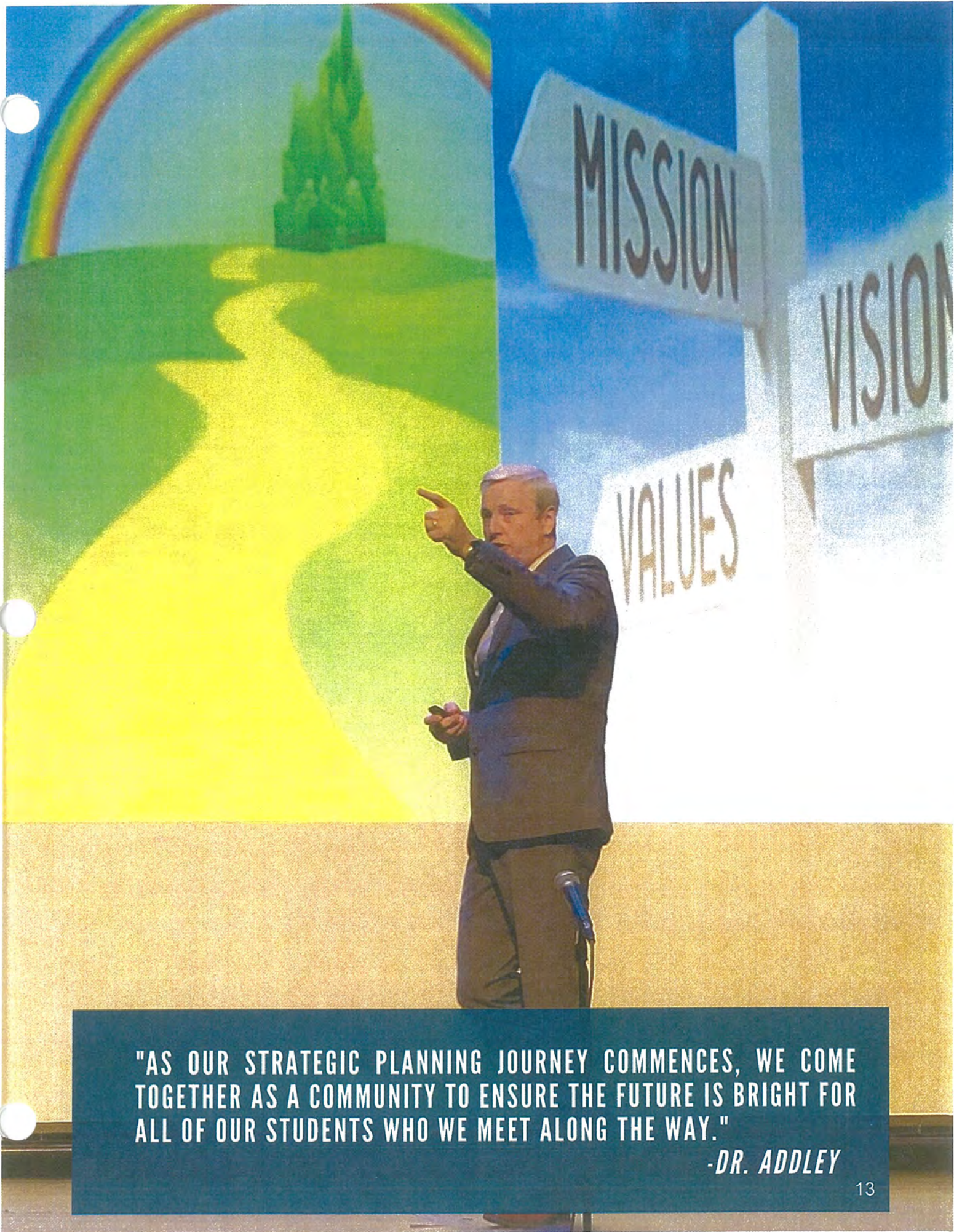
Sincerely,



Dr. Alan Addley,  
Superintendent of Schools



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



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

*-DR. ADDLEY*

# OUR DISTRICT AT A GLANCE

1:1 Student/Device Ratio

24 A.P. Program Offerings

\$106,624,199 Spending Budget

97% Graduation Rate

490 Teachers

4,724 Student Body

200 Seal of Biliteracy Recipients

BEST HIGH SCHOOLS USNews RANKINGS #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

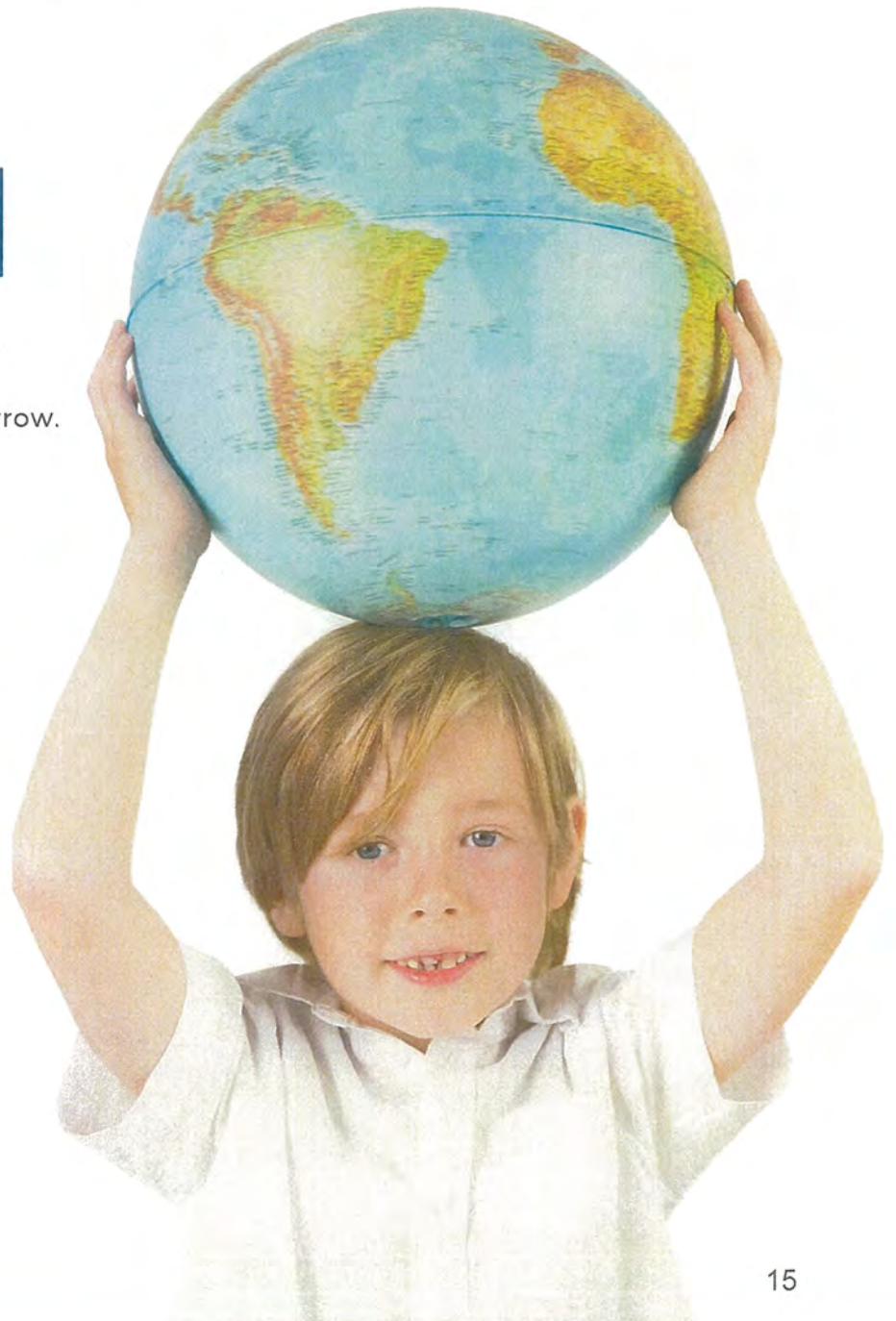
Inspiring a love learning and developing critical thinkers, problem solvers, and innovative thinkers who are compassionate and contributing citizens.

*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.

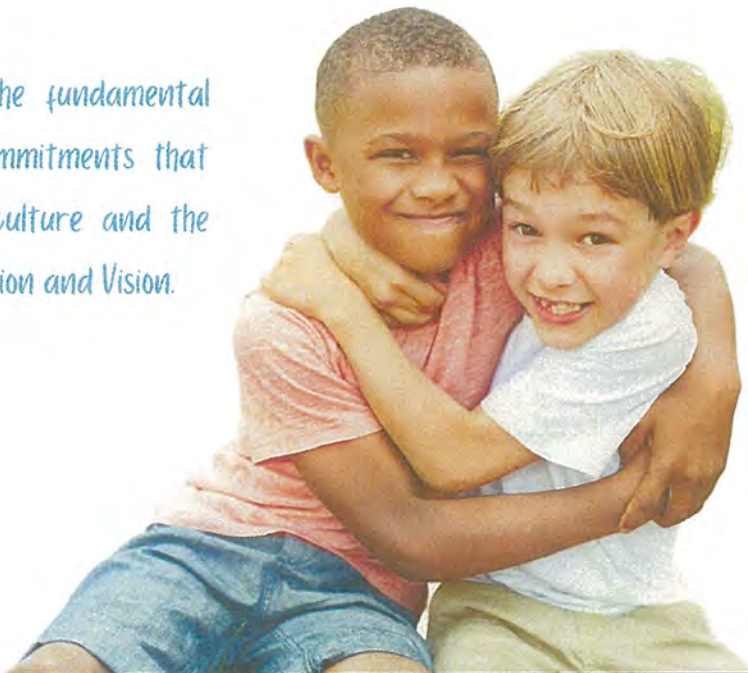
## EQUITY

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.

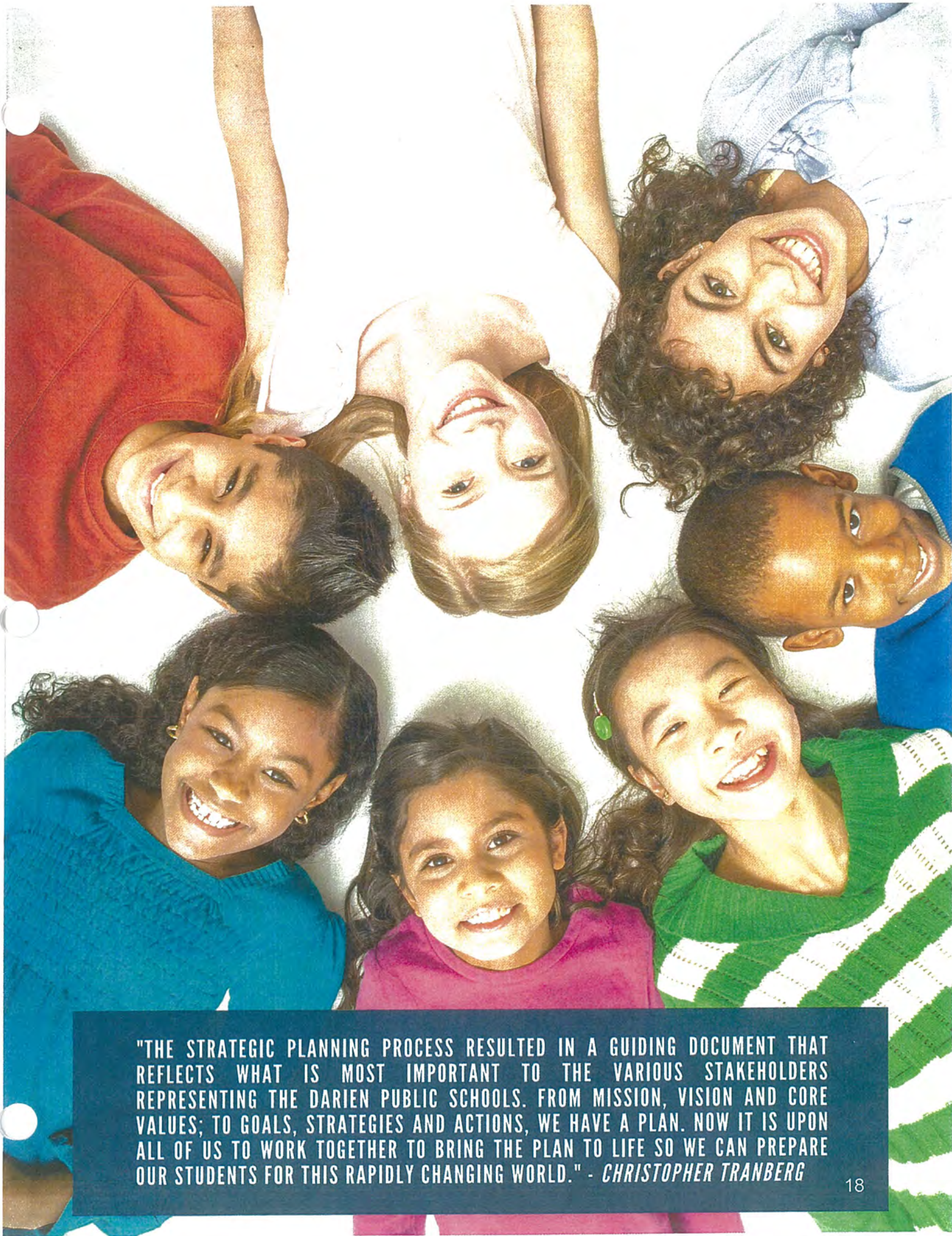
## DIVERSITY & INCLUSION

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  
  
Identified student learning indicators/measures

**TIMELINE**

Year 1

**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

PD Feedback

Time for collaboration

Structures for collaboration and analysis of student work

Committee meeting agendas/meetings

**TIMELINE**

Years 1 - 5

---

**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

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**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

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**ACTION**

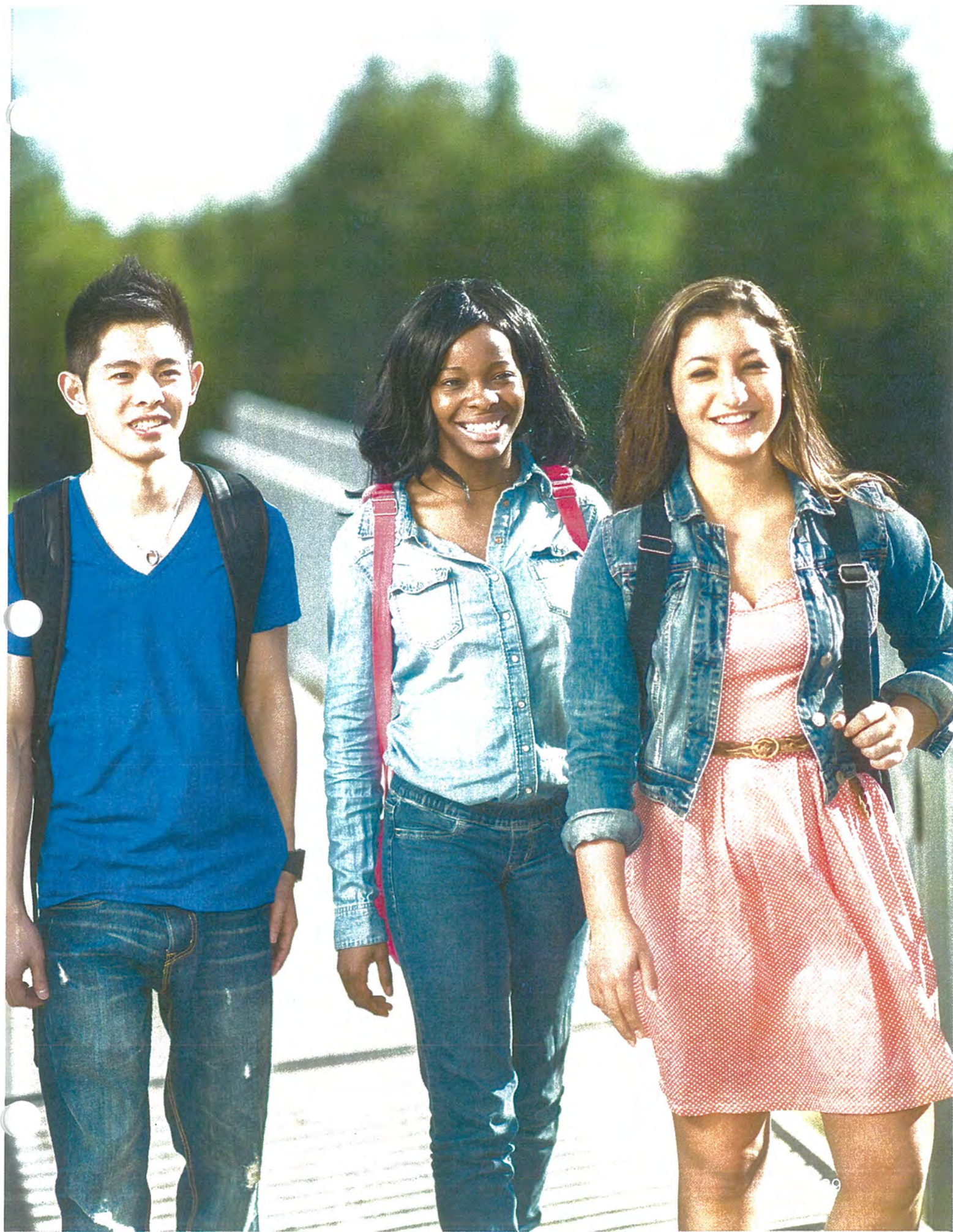
Leverage the values associated with the Vision of the Graduate to enhance student service and citizenship.

**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 (RES-C) workshops and programs in order to develop strategies that will support District workforce diversification.

**MEASURE**

Workforce diversity data and trends

**TIMELINE**

Years 1 - 2

**ACTION**

Develop a minority teacher recruitment and retention plan.

**MEASURE**

Documentation of development and implementation of new recruitment plan

**TIMELINE**

Years 2 - 3

**ACTION**

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

**MEASURE**

Hiring experience data from candidates

**TIMELINE**

Years 1 - 5

Exit interview data

**STRATEGY 4D**

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

**ACTION**

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

**MEASURE**

Revised onboarding plan

**TIMELINE**

Year 2

**ACTION**

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

**MEASURE**

Review of documented system for collecting and reviewing employee feedback

**TIMELINE**

Year 1

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

*-Julie Best, Parent CDSF*

**STRATEGY 5A**

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

**ACTION**

Invite stakeholder feedback regarding preferred forms of communication.

**MEASURE**

Survey results

**TIMELINE**

Year 1

Focus group feedback

**ACTION**

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

**MEASURE**

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

**TIMELINE**

Years 1 - 2

**ACTION**

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

**MEASURE**

Media package including necessary materials

**TIMELINE**

Years 1 - 2





**STRATEGY 5B**

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

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

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

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

**TIMELINE**  
Years 1 - 2

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

**MEASURE**  
Revised and aligned progress reports and grade reporting practices

**TIMELINE**  
Years 3 - 5

**ACTION**  
Initiate District, School and Department Improvement Plans.

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

**TIMELINE**  
Year 2

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**ACTION**

Develop and revise policies in District Guiding Documents

**MEASURE**

revised and aligned policies

**TIMELINE**

Years 2 - 5

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**ACTION**

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

**MEASURE**

Designed and implemented rubrics and checklists

**TIMELINE**

Years 2 - 5

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

*-Katie Risk, Elementary Curriculum Coordinator*

**STRATEGY 6A**

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

**ACTION**

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

**MEASURE**

Presentation of final report and recommendations to the Board

**TIMELINE**

Year 1

**ACTION**

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

**MEASURE**

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

**TIMELINE**

Years 1 - 3

Successful Completion of Building

**ACTION**

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

**MEASURE**

STEM Innovation Center & Program

**TIMELINE**

Years 1 - 5

Annual adjustments to the 5-year Capital Plan

Completion of 5-year Building Condition Survey

1:1 Program (surveys, usage reports)

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**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

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**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

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**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

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**ACTION**

Create a vertically aligned standards-based Library Media curriculum.

**MEASURE**

Implemented curriculum

**TIMELINE**

Year 4

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

*-Stacey Tie, Parent*

**STRATEGY 7B**

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

**ACTION**

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

**MEASURE**

Conduct an audit of infrastructure utilizing external professional consultants.

**TIMELINE**

Years 1 - 5

Documentation of enhanced technological systems

Usage reports

User surveys

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**ACTION**

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

**MEASURE**

Documentation of a more detailed replacement cycle

**TIMELINE**

Year 2



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**ACTION**

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

**MEASURE**

Develop centralized equipment inventory

**TIMELINE**

Year 2

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**ACTION**

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

**TIMELINE**

Years 2 - 3



# THE VISION OF THE GRADUATE

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

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

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

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

## COMMUNICATION

*Seek to be  
understood and be  
understood.*

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

## CREATIVITY

*Dream, imagine  
and invent.*

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

## CURIOSITY

*Wonder and  
ask why.*

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

## EMPATHY

*Grow in the  
light of human  
connection.*

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

## INDEPENDENCE

*Forge your  
own path.*

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

## INTEGRITY

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

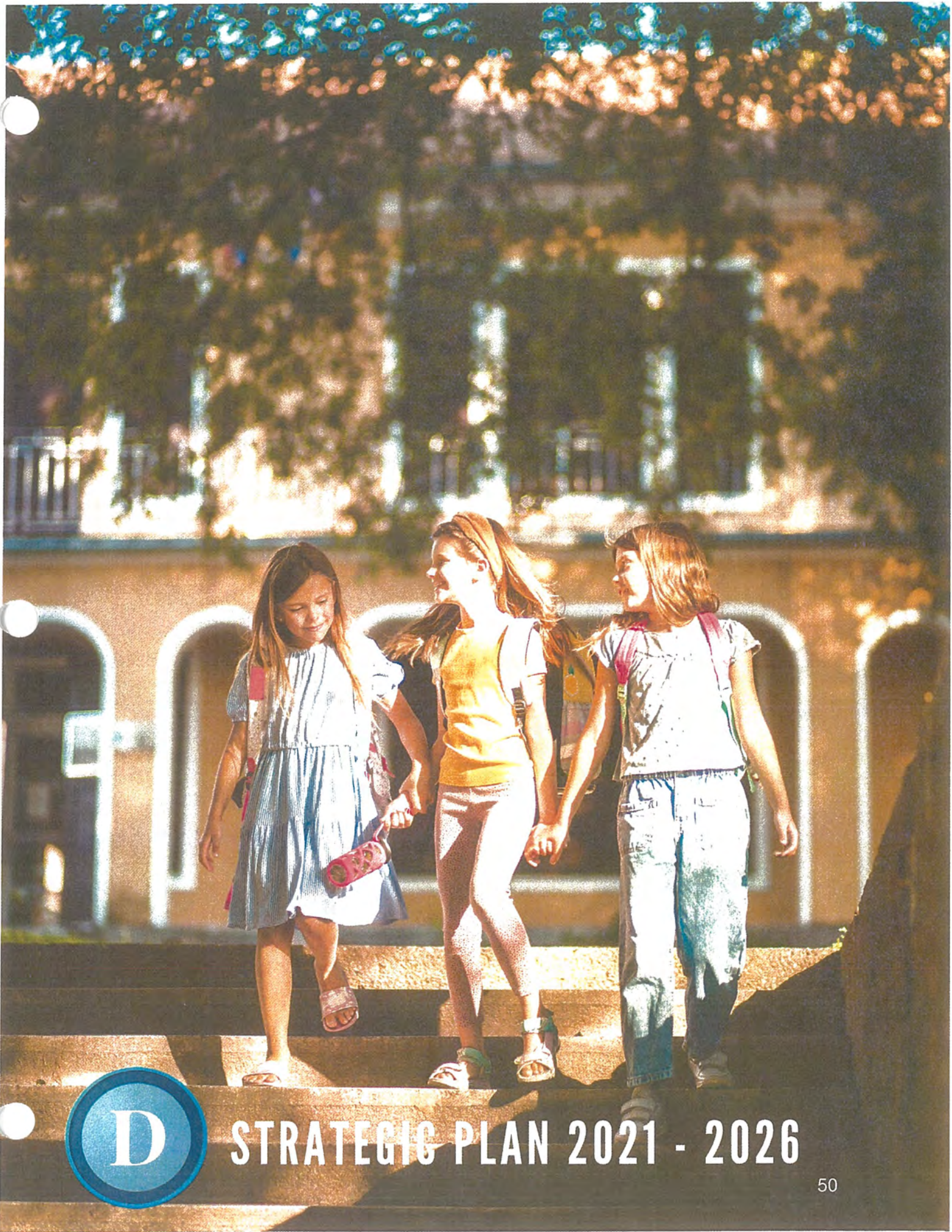
Those who earn the respect of others conduct themselves honestly and adhere to principles in the face of adversity and social pressures. Tell the truth no matter how difficult. Accepting responsibility earns trust and reveals strength of character. Advocate for justice. Lead by example. Know who you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

## LEARNER OUTCOMES

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

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

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



# STRATEGIC PLAN 2021 - 2026





## **Strategic Plan Year 4 (2024-2025)**

### **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.

### **Vision**

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

### **Core Values**

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

**Integrity**--Acting honestly and ethically with shared accountability.

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

**Equity**--Advocating for and advancing opportunities and outcomes for all.

**Innovation**--Leading with creativity and ingenuity through disciplined problem solving.

**Collaboration**--Working openly, productively, and interdependently toward common goals.

**Diversity and Inclusion**--Creating a community that welcomes and embraces the full range of human differences.

**Respect and Civility**--Acting with consideration for the feelings, thoughts, experiences and rights of others.

## Goal Area 1: Enhancing teaching and learning.

**Key Performance Indicators:** *Grades 3, 5, 8, 11, and 12 standardized assessment data (SBA, NGSS, SAT, AP, Seal of Biliteracy and District Accountability Index) graduation rates- including analysis of sub group growth performance*

Strategy	Action	Timeline	Evidence
<b>1A: Develop a shared vision of teaching and learning</b>	<i>Implement revised and approved Educator and Evaluator Support and Growth Plan providing calibrated and high quality feedback</i>	<i>Years 4 (2024-2025)</i>	<ul style="list-style-type: none"> <li>Formal written feedback in TEPL with completed goal processes for all certified staff Provided PL for revised Educator and Leader Growth &amp; Support Plan; Conducted goal setting meetings; conducted cohort 1 observations</li> </ul>
	<i>Develop a shared understanding of play-based learning and best practices for scheduling, instruction and assessment</i>	<i>Years 4 (2024-2025)</i>	<ul style="list-style-type: none"> <li>Professional Learning Agendas, PLC meeting minutes, Open House Events, Educator Evaluations and feedback Common play based learning presentations @ Open House; and Nov. PL for ELP, K &amp; SESS staff- Drafted continuum play-based learning with common vocabulary; Committee to review ELP/K schedule</li> </ul>
	<i>Provide on-going communication to the Board and community about teaching and learning</i>	<i>Years 4 (2024-2025)</i>	<ul style="list-style-type: none"> <li>Programmatic updates at Curriculum Committee meetings reflecting District mission, vision, and core values Oct. BOE CC mtg- Summer Curriculum, Instruction &amp; Professional Learning (PL); K-3 Literacy, Eduplanet21 License Expansion; Nov. mtg. K-3 Literacy and DHS New Course Proposals; Future agendas: K-3 Literacy, District PL, World Language K-12, Mathematics 6-12, Visual and Performing Arts, Play Based Learning</li> </ul>
	<i>Establish consistent, systemic opportunities through structured PLCs K-5 to calibrate and strengthen our District vision for high quality teaching and learning</i>	<i>Years 4 - 5 (2024-2025) (2025-2026)</i>	<ul style="list-style-type: none"> <li>Uniform PLC process and procedures utilizing data to plan target instruction; District Elementary Grade Level Leader Meetings to build capacity in leading the work Elementary Grade Level Leader mtgs. dedicated to study of PLCs (Achievement Teams); Need consistent District protocols</li> </ul>
	<i>Improving Tier 1 Core instruction for all students by designing instruction to address individual student learning needs</i>	<i>Years 4 - 5 (2024-2025) (2025-2026)</i>	<ul style="list-style-type: none"> <li>Progress monitoring of all students including MTSS (SRBI) data; IEP Goals, Objectives K-8 PL sessions dedicated to developing systemic process for MTSS protocols (student data- focus on K-3 literacy); Elementary leadership PL session- assessment and small group instruction w/follow up sessions at Hindley, Royle &amp; Holmes; Revised model for</li> </ul>

	<p><i>PDEC to design and facilitate ELP-12 professional learning plan incorporating Teaching and Learning Principles focusing on high leverage instructional strategies</i></p>	<p><i>Years 4 - 5 (2024-2025) (2025-2026)</i></p>	<p>intervention labs at MMS; Next steps publish MTSS Handbook to ensure systemic approach</p> <ul style="list-style-type: none"> <li>Implementation and representation of teaching and learning principles that impact teacher growth and student learning outcomes CSDE approved Educator and Leader Growth and Support Plan adopted with learning principles; incorporating into teacher goals and instructional rounds</li> </ul>
<p><b>1B: Revise and/or create curricula that are designed to responsively represent diverse perspectives as well as meet individual learning needs</b></p>	<p><i>Implement the planned literacy pilot and programmatic resources based upon Core Review Team recommendations for FY26 Budget decision making</i></p> <p><i>Revise and expand our systemic K-Grade 8 SRBI protocols toward a MTSS framework ensuring growth for all learners</i></p> <p><i>Design units of study with differentiated instructional plans that attend to the needs of all learners</i></p> <p><i>Write and revise curricula according to the District PK-12 Curriculum Development Cycle and timeline; Embed units in Eduplanet21 develop and transfer all (PK-12) units of study in Eduplanet21 platform by FY26</i></p> <p><i>Engage staff in professional learning with a focus on standards aligned, developmentally appropriate play-based learning experiences</i></p>	<p><i>Year 4 (2024-2025)</i></p> <p><i>Year 4 (2024-2025)</i></p> <p><i>Years 4-5 (2024-2025) (2025-2026)</i></p> <p><i>Years 4-5 (2024-2025) (2025-2026)</i></p> <p><i>Years 4-5 (2024-2025) (2025-2026)</i></p>	<ul style="list-style-type: none"> <li>Literacy data, feedback from Core Review Team to inform recommendation to the Board for purchase of K-3 Literacy resources in the FY26 Budget Nov. BOE CC mtg. Pilot teacher feedback; Dec. BOE CC mtg. planned; K-3 Core Review Team mtg. Nov. 21st-review educator feedback re: pilot/current DPS resources; Recommendation pending</li> <li>Meeting schedules and agendas; revised MTSS plan District MTSS leadership team presented at Fairfield University/network opportunity; MTSS Self-Study Rubric identified, to be completed by Dec.; PL focus-assessment and small group instruction; Elementary leadership agendas dedicated to developing systemic MTSS model; Follow-up school based sessions- Hindley, Royle &amp; Holmes</li> <li>Written curriculum and supporting instructional materials that emphasize diverse perspectives, differentiation, reflect elements of Universal Design for Learning (UDL), and multiple pathways to success Curriculum revision on-going -District Curriculum Timeline; SESS collaboration</li> <li>Development and publication of units to Eduplanet21 platform; progress updates to the Board Summer update shared Oct BOE CC mtg.; <a href="#">Progress Chart linked here</a></li> <li>Staff professional learning agendas and feedback; Play-based learning strategies implemented; Curricula for 3 scenarios embedded in EduPlanet21 ELP/K implemented</li> </ul>

	<p><i>that reflect the requirements outlined in PA 23-159, PA 23-101; Develop 3 curriculum based scenarios for implementation</i></p> <p><i>Continue to revise curricula to develop assured experiences PK-12 to assess students' growth as measured in alignment with content and practice standards and the Vision of the Graduate competencies; Develop portfolio options tied to the Vision of the Graduate for organizing and demonstrating student achievement and growth</i></p>	<p><i>Years 4-5 (2024-2025) (2025-2026)</i></p>	<p><i>strategies for executive function; Play-based learning time allocated in schedule; Curriculum team developing scenarios(units) for spring implementation</i></p> <ul style="list-style-type: none"> <li>● <i>Curricula embedded into EduPlanet21; Portfolio options explored and shared with the BOE Curriculum Committee</i></li> <li>● <i>VOG competencies are embedded in revised Stage 1 curricular documents in Eduplanet21</i></li> </ul>
<p><b>1C: Align job-embedded professional learning (JEPL) opportunities to support growth and development in identified areas</b></p>	<p><i>Engage PDEC in efforts to provide JEPL aligned to teacher, school and District goals; Develop opportunities for staff to design and facilitate professional learning (eg. Orientation, EdCamp); Continued implementation of Instructional Rounds; Create opportunities for teacher leadership</i></p>	<p><i>Years 4-5 (2024-2025) (2025-2026)</i></p>	<ul style="list-style-type: none"> <li>● <i>Professional Learning Catalog PDEC survey administered to inform catalog/website for in-District and Out of District opportunities</i></li> <li>● <i>Professional Learning Feedback Scheduled for spring 2025</i></li> <li>● <i>Time for collaboration Exploring PL time &amp; possible structures for increased PLC/collaboration time; FY26 Budget Initiative</i></li> <li>● <i>Structures for collaboration and analysis of student work PDEC to develop district PLC practices to include analysis of student work/data</i></li> <li>● <i>Committee Meeting Agendas/Minutes PDEC to develop system protocols for PLC</i></li> </ul>

## Goal Area 2: Fostering a culture that promotes wellness, diversity, and inclusion.

Strategy	Action	Timeline	Evidence
<b>2A: Create a caring school climate that promotes wellness</b>	<i>District elementary committee to finalize elementary updated progress report</i>	Year 4 (2024-2025)	<ul style="list-style-type: none"> <li>Committee findings and recommendations Committee meetings conducted fall/winter; Literacy Team developed a frame for standards alignment; collaboration sessions 9Dec.) all grades/schools represented; Proposed revised progress report spring 2025</li> </ul>
	<i>Outline a wellness program for students and staff, implement District-wide</i>	Year 4 (2024-2025)	<ul style="list-style-type: none"> <li>District and school leaders using collected data and information to leverage assets and enhance identified areas of support; comprehensive document of wellness internal and external (EAP, insurance offerings) Website updated to obtain information for staff on available resources; Expanded goals for DHS Wellness Center initiatives including Healthy Living Series. Monitoring usage of current offerings and financial feasibility of staff district-wide wellness program.</li> </ul>
	<i>Embed proactive and responsive strategies and provide timely intervention for student behaviors</i>	Year 4 (2024-2025)	<ul style="list-style-type: none"> <li>A District-wide leadership team in Restorative Practices; a revised Multi-tiered System of Support (MTSS) framework District committee formed; PL for K-5 staff and paraeducators; with some members completing the Advanced Training</li> </ul>
	<i>Implement a PK-8 Personal Device Guidelines policy; investigate best practices for students use of personal devices beyond instructional use at the high school level</i>	Year 4 (2024-2025)	<ul style="list-style-type: none"> <li>Provide a recommendation regarding Personal Device use in grades 9-12; Survey to gather stakeholder feedback regarding the guidelines as implemented at the elementary and middle school levels DHS Advisory Committee formed; Distributed stakeholder survey to inform recommendation; Proposed new guidelines January 2025</li> </ul>
	<i>Develop and implement an annual school climate plan for students, staff, and families based on results from a climate survey</i>	Years 4-5 (2024-2025) (2025-2026)	<ul style="list-style-type: none"> <li>School Climate survey results with aligned, responsive action steps reflected in each school's climate improvement plan; Focus group data School Climate plans drafted and due Dec. 31; Plans to be implemented/posted on websites;</li> </ul>

<b>2B: Engage stakeholders in the practice of embracing diversity, equity, and inclusion</b>	<i>Continue to liaison with community groups, parent/teacher organizations, mental health task force, Thriving Youth, etc.</i>	Year 4 (2024-2025)	<ul style="list-style-type: none"> <li>● Meeting participation; feedback from Director of Mental Health; Thriving Youth Survey results District representation/partnership at community organizations- Max Stossel parent, staff and student presentation on social median</li> <li>● School Climate Committee agendas and meeting minutes; BOE presentation.; District Data Climate survey data shared BOE Sept. mtg.; School teams finalizing School Climate plans; School &amp; District teams attended RP training at CAS/CES; School administrators working with Yale RULER coaches; 4 Family sessions-DHS focusing on wellness &amp; balance with community health leaders and DPS staff</li> <li>● Embedded in the strategic plan MTSS efforts and K-3 literacy address priorities in DEI plan; School Climate work aligned with report priorities</li> <li>● Professional learning opportunities and feedback PL for IDEA teachers Spring 2025</li> <li>● Professional learning opportunities, feedback and revised curricula documents, instructional resources reflecting tenets of UDL Collaboration between general education &amp; SESS staff to reflect tenets of UDL in curricular documents; Additional UDL PL request as included in the FY26 Budget Initiative</li> <li>● Records of staff participation; To participate in hiring committees current DPS staff complete related training</li> </ul>
	<i>School Climate Committees to develop action steps for parent partnership; District-wide climate data presented to the BOE</i>	Year 4 (2024-2025)	
	<i>Implement prioritized considerations of DEI Team Report</i>	Years 4-5 (2024-2025) (2025-2026)	
	<i>Teachers of the Gifted to receive training in twice exceptional and multilingual learner supports (MLL) to ensure equitable identification of gifted learners and access to programming</i>	Years 4-5 (2024-2025) (2025-2026)	
	<i>Develop a professional learning plan for implementation of Universal Design for Learning (UDL) addressing curriculum design, instructional strategies and assessment practice; Implementation year FY26</i>	Years 4-5 (2024-2025) (2025-2026)	
	<i>Implement mandated implicit bias training for all participants in District hiring process</i>	Years 4-5 (2024-2025) (2025-2026)	

### Goal Area 3: Developing a balanced definition of student success through the Vision of the Graduate.

Strategy	Action	Timeline	Evidence
<b>3A: Ensure District values are operationalized across all schools</b>	<i>Align school-based practices with the values of the Vision of the Graduate (VoG) to ensure academic excellence, and the development of skills and disposition for success beyond the classroom</i>	<i>Years 4-5 (2024-2025) (2025-2026)</i>	<ul style="list-style-type: none"> <li>• <i>Student achievement data; student reflection and goal setting (9-12) PLC focus on student data/work samples including assessments aligned to VOG ; Senior reflections aligned to VOG</i></li> </ul>
	<i>Represent competencies of the Vision of the Graduate within District policies and practices, including discipline procedures, handbooks, restorative practices, and instruction</i>	<i>Years 4-5 (2024-2025) (2025-2026)</i>	<ul style="list-style-type: none"> <li>• <i>VoG competencies demonstrated in daily routines and artifacts such as curriculum documents, handbooks, and discipline procedures VOG competencies identified in revised curricular documents housed in Eduplanet21; Educator goals aligned to VOG; MMS Citizen of the Month reflects VOG competencies; Student created VOG artwork displayed; MMS Handbook revised 2024-2025</i></li> </ul>
	<i>Survey students and conducts focus group to determine if the Vision of the Graduate values are effectively embedded within schools</i>	<i>Years 4-5 (2024-2025) (2025-2026)</i>	<ul style="list-style-type: none"> <li>• <i>Survey data and feedback from focus group DHS student focus groups discussed VOG aligned assessments with NEASC visitors</i></li> </ul>
<b>3B: Develop systems to measure, inform, and enhance implementation of the Vision of the Graduate</b>	<i>Determine how the District will measure, use, store, and analyze data in order to inform the work of the Vision of the Graduate</i>	<i>Years 4-5 (2024-2025) (2025-2026)</i>	<ul style="list-style-type: none"> <li>• <i>Documentation of proposed new system; Technology resource reflected in FY27 Budget No action VOG team to be established winter 2025 to explore systems</i></li> </ul>
	<i>Provide opportunities for student and alumni reflection and feedback to inform the Vision of the Graduate implementation process</i>	<i>Years 4-5 (2024-2025) (2025-2026)</i>	<ul style="list-style-type: none"> <li>• <i>Data on students' levels of post graduate preparedness</i></li> </ul>

<p><b>3C: Audit and adjust District curriculum, school programming, and student life to ensure focus on service, citizenship, and post-secondary opportunities</b></p>	<p><i>Continue to develop and revise curricula and co curricular experiences to include opportunities for students to embody the values of the Vision of the Graduate such as student service and citizenship</i></p> <p><i>Design Transition Programs and community opportunities based on student need</i></p>	<p><i>Years 4-5 (2024-2025) (2025-2026)</i></p> <p><i>Years 4-5 (2024-2025) (2025-2026)</i></p>	<ul style="list-style-type: none"> <li>• <i>Implemented curriculum; documentation of co curricular opportunities and student engagement that include internship, capstone projects, and service learning opportunities Revised curricular documents reflect VOG; Evaluation of curricula to identify gaps/future necessary revisions; Need to consider explicit alignment of Capstone/Internship to VOG; Seniors shared VOG reflections with BOE</i></li> <li>• <i>Pathway Mapping and Planning for students; Annual review and monitoring of student progress on transition goals; Transition Programs Steering Committee review and proposal for the 2025-2026 fiscal year. Professional learning provided to secondary special education teachers on transition goals and objectives and transition assessments. Steering Committee has developed and submitted proposal for Transition Program for FY26</i></li> </ul>
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## Goal Area 4: Expanding the professional capacity of staff.

Strategy	Action	Timeline	Evidence
<p><b>4A: Explore ways to improve the District's professional learning culture and practices</b></p>	<p><i>Foster an environment of teacher engagement, wellness and continuous learning and growth to support teacher retention in Darien Public Schools</i></p> <p><i>Increase opportunities for teacher voice in professional learning</i></p> <p><i>Develop and pilot professional learning opportunities specifically designed to grow staff capacity in District and promote internal potential for career advancement</i></p>	<p><i>Years 4-5 (2024-2025) (2025-2026)</i></p> <p><i>Years 4-5 (2024-2025) (2025-2026)</i></p> <p><i>Years 4-5 (2024-2025) (2025-2026)</i></p>	<ul style="list-style-type: none"> <li>• <i>Retention rates; Survey Data; Exit interview data; Attendance data School Climate Survey data collected/shared at BOE mtg.; Analysis to inform identification of priorities; Exit interview data shared in BOE mtg.</i></li> <li>• <i>PDEC Sub-Committee planning; Professional Development Survey Results; Teacher led professional development PL survey distributed Nov. data to inform PL needs; PDEC informed considerations for increased PL time</i></li> <li>• <i>Implement Aspiring Leader Academy; Explore systemic mentor program for new to Darien and new to the profession educators; Agreements with DAA and DEA to provide teacher and administrative mentorships. Administrator on-boarding tool implemented; Aspiring Leader Academy created, sessions planned, excellent teacher interest-Two sessions completed; Informal mentor program will be subject for teacher negotiations this fall</i></li> </ul>

**4B: Ensure a professional learning system that promotes continuous growth and support**

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

*Years 4-5 (2024-2025) (2025-2026)*

- Professional Learning Feedback Feedback regarding PL sessions related to mental health and classroom climate; PDEC to revise PL feedback form; FY26 Budget Initiative reflect plans for increasing PL time; Revised Educator and Leader Growth & Support Plan designed for teacher initiated goals

*Ensure regular opportunities for teachers to receive high quality and responsive feedback from building administration and discipline specific feedback from District department chairs regarding curriculum implementation and teaching practice to promote educator effectiveness toward the District's identified teaching learning principles*

*Years 4-5 (2024-2025) (2025-2026)*

- Regular and timely feedback monitored and reviewed by union and administration Leadership calibration for revised Educator and Leader Growth & Support Plan; First observations conducted for all Cohort 1 educators

*Expand opportunities to calibrate instructional practices among administrative staff in order to provide common instructional language and consistent feedback to teachers.*

*Years 4-5 (2024-2025) (2025-2026)*

- Records of calibration training; TEPL records; structured time for leadership to calibrate a lens for teaching and learning and providing high quality actionable feedback Calibration exercises completed during leadership meetings (reflected by agendas); post- observation mtgs. further develop understanding of revised rubric

*Consider thoughtful use of District Calendar that builds in consistent professional learning time between general education, special education and related service providers for implementation in FY 26*

*Years 4-5 (2024-2025) (2025-2026)*

- Staffing that supports teacher participation (ie sub coverage); teacher feedback on learning opportunities; monitor and analyze time allocated for professional learning during the 2024-2025 school year for certified staff MMS math and SETs analyzed student data for individual and small group planning; FY26 Budget Initiative- request for increased PL and PLC time

<p><b>4C: Attract and retain diverse educators.</b></p>	<p><i>Participate in State and RESC workshops and programs in order to develop strategies that will support District workforce diversification; Monitor the effectiveness of the District's recruitment and retention plan and identify potential barriers to employment of minority staff</i></p> <p><i>Enhance development of culture that supports teacher retention, workforce diversity, and cultural awareness</i></p>	<p><i>Years 4-5 (2024-2025) (2025-2026)</i></p> <p><i>Years 4-5 (2024-2025) (2025-2026)</i></p>	<ul style="list-style-type: none"> <li>• <i>Workforce diversity data and trends. Increasing Educator Diversity Committee revising the District's plan based on feedback from the CSDE</i></li> <li>• <i>Exit interview data, 2024-2025 onboarded approx. 40 teachers, (in line w/DRG avg.); Numbers in previous years have been almost double. Exit interview data shared with the BOE this fall and will be retained to inform negotiations,</i></li> </ul>
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## Goal Area 5: Developing and enhancing systems to promote efficiency, coherence, and communication.

Strategy	Action	Timeline	Evidence
<p><b>5A: Establish effective and open lines of communication among all stakeholders.</b></p>	<p><i>Develop Communications Plan</i></p> <p><i>Redesign of a District website with an interface that appeals to end users of the varied stakeholder groups and improves functionality</i></p>	<p><i>Year 4-5 (2024-2025) (2025-2026)</i></p> <p><i>Year 4-5 (2024-2025) (2025-2026)</i></p>	<ul style="list-style-type: none"> <li>● <i>Implementing strategies from communications plan; revised DPS website with end user data regarding appeal and functionality; coherent pages/templates within the website across departments Communications plan drafted; BOE presentation planned</i></li> <li>● <i>Reflected in recommendation and FY26 Budget Planning Website Redesign and Boarddocs recommended for FY26 Budget</i></li> </ul>
<p><b>5B: Align District's guiding documents and communications with its mission, vision, and core values to foster coherence.</b></p>	<p><i>Analyze PreK-12 student performance reports (progress reports, grades, and grade reporting) for the purpose of aligning them to District guiding documents</i></p> <p><i>Develop and revise policies in alignment with District Guiding Documents</i></p>	<p><i>Years 4-5 (2024-2025) (2025-2026)</i></p> <p><i>Years 4-5 (2024-2025) (2025-2026)</i></p>	<ul style="list-style-type: none"> <li>● <i>Revised and aligned progress reports and grade reporting practices Progress Report Committee mtgs.; Fall/Winter to complete revisions spring 2025</i></li> <li>● <i>Revised and aligned policies Policy audit nearly complete; revised policies reflect Mission, Vision and District Values</i></li> </ul>

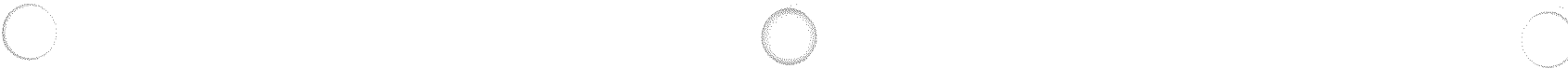
## Goal Area 6: Improving school facilities for student safety and access to learning.

Strategy	Action	Timeline	Evidence
<p><b>Goal 6: Ensure that the configuration and condition of the District's physical facilities provide secure and supportive environments for teaching and learning.</b></p>	<p><i>Identify the long term capital needs to support teaching and learning</i></p> <p><i>Identify improvements for best practices in Emergency and Safety Planning along with necessary resources</i></p> <p><i>Oversee construction for Hindley, Holmes, and Royle Elementary Schools</i></p> <p><i>Conduct architectural study to evaluate Tokeneke, Middlesex Middle School and Darien High School facilities</i></p>	<p><i>Years 4-5 (2024-2025) (2025-2026)</i></p> <p><i>Years 4-5 (2024-2025) (2025-2026)</i></p> <p><i>Years 4-5 (2024-2025) (2025-2026)</i></p> <p><i>Year 5 (2025-2026)</i></p>	<ul style="list-style-type: none"> <li>■ <i>Implement a plan to monitor and maintain healthy and safe school buildings Recommendation for comprehensive facility study in the FY26 Budget</i></li> <li>● <i>Adhering to state guidelines and testing for new IAQ mandate- updating state check lists and annual evaluation. Conducting air sampling annually with HVAC testing for IAQ compliance, Radon testing increased from every 5 years to every 3 years- testing will begin in January; Obtain CALEA Campus Security Accreditation; Annual report to the BOE on school security Proof of compliance and review continues through Spring 2025 with an onsite review in May 2025. Final accreditation if awarded would occur Nov/Dec 2025</i></li> <li>● <i>Building Committee participation; regular communications to Board &amp; community. Committee members chair a communications sub committee to regularly update neighbors and families. Progress updates Included in Committee reports to the Board and outreach to the community. Pay applications are regularly approved and submitted to the the State for reimbursement.</i></li> <li>● <i>Recommendation on funding in FY26 budget Recommendation to include funding for comprehensive facility study (Tokeneke, Middle School, Darien High School and Central Office) in FY26 Budget</i></li> </ul>

## Goal Area 7: Improving technology to support teaching and learning.

Strategy	Action	Timeline	Evidence
<p><b>Goal 7A: Ensure strategic utilization of technology to enrich, support, and inspire teaching and learning.</b></p>	<p><i>Review and update as needed District protocols for software implementation and evaluation</i></p> <p><i>Create conditions and learning opportunities for an innovative STEM program of study along with authentic STEM learning experiences</i></p> <p><i>Create a vertically aligned, standards-based library media studies (LMS) ELP-Grade 5 curriculum</i></p> <p><i>Create conditions to support the utilization of technological innovations to advance teaching and learning experiences</i></p>	<p><i>Year 4 (2024-2025)</i></p> <p><i>Years 4-5 (2024-2025) (2025-2026)</i></p> <p><i>Years 4-5 (2024-2025) (2025-2026)</i></p> <p><i>Year 4-5 (2024-2025) (2025-2026)</i></p>	<ul style="list-style-type: none"> <li>■ <i>Analysis of instructional technology software usage rates and effectiveness; Exemplars of student learning enabled by technology Learn platform utilized for analysis of instructional tech usage; Wacom exemplars</i></li> <li>● <i>Revised elementary science curriculum; Secondary course offerings and enrollment; facilities enhanced for STEM learning opportunities Recommendation for facility study in the FY26 budget to look at programmatic space opportunities at DHS and MMS; ELP/K play-based learning curricula to embed Science standards</i></li> <li>● <i>Developed and Implemented curriculum Scope and sequence for K-5 LMS curriculum developed</i></li> <li>● <i>Communications to stakeholder groups; Continued professional learning and exploration technological resources; Lessons embedded within the curricula to support responsible and appropriate use of this technology; strengthened data metrics warehouse to inform instructional decision making and technology use. Established monthly district technology newsletter with contributors from multiple buildings; Monitoring LearnPlatform to access software trends/usage rates. Fine Tuned internet filtering based on staff requests; Piloting two software programs in support of accessibility needs; Provided staff workshops on several platforms and created reference materials in support of technology use</i></li> </ul>

	<p><i>Consider implementing a new student information management system in place of Aspen</i></p>	<p><i>Year 4-5 (2024-2025) (2025-2026)</i></p>	<ul style="list-style-type: none"> <li>• <i>Funding in the FY26 budget for the possible replacement of student information system (replacing ASPEN with PowerSchool) Funding recommended in FY26 budget for enhanced training for staff on the use of ASPEN with a follow up survey in FY26 about the result of the training prior to consideration of a new SIS system.</i></li> </ul>
<p><b>Goal 7B: Establish, and manage a secure, reliable, and dynamic technology system for effective and efficient District operations.</b></p>	<p><i>Develop and maintain an accessible database system (inventory, student management systems, reporting, equipment, teaching and learning)</i></p> <p><i>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</i></p>	<p><i>Year 4 (2024-2025)</i></p> <p><i>Years 4-5 (2024-2025) (2025-2026)</i></p>	<ul style="list-style-type: none"> <li>• <i>Evaluation of current systems and recommendations and/or implementation of new systems Learn platform implemented to monitor use of instructional technology</i></li> <li>• <i>Usage reports and surveys to be formulated in the spring of FY25 Anticipated spring 2025</i></li> </ul>



## Glossary of Terms Strategic Plan Year 4

ACT - American College Test

AP - Advanced Placement

BOE - Board of Education

BOF - Board of Finance

BOS - Board of Supervisors

CALEA - Commission on Accreditation for Law Enforcement Agencies

CDSP - Council of Darien School Parents

DAA - Darien Administrators' Association

DEA - Darien Education Association

DEI - Diversity, Equity, Inclusion

EAP - Employee Assistance Program

ESY - Extended School Year

F&B - Finance & Budget

FERPA- Family Educational Rights and Privacy Act

FOIA - Freedom of Information Act

IEP - Individualized Education Plan

JEPL - Job-embedded Professional Learning

LMS - Library Media Studies

LMS - Learning Management System (Technology Department)

MLL - Multilingual Learner

MTSS - Multi-Tiered System of Supports

NEASC - New England Association of Schools and Colleges





**NJSS** - Next Generation Science Standards



**PDEC** - Professional Development and Evaluation Committee

**PL** - Professional Learning

**PLC** - Professional Learning Community

**RESC** - Regional Educational Service Centers

**RP** - Restorative Practices

**RTM-ED** - Representative Town Meeting- Education

**RTM-F&B** - Representative Town Meeting- Finance & Budget

**SAT** - Student Assistance Team

**SAT** - Scholastic Aptitude Test

**SET** - Special Education Teacher

**SBAC** - Smarter Balanced Assessment Consortium

**SEPAC** - Special Education Parent Advisory Committee

**SRBI** - Scientific Research Based Interventions

**STEM** - Science Technology Engineering and Mathematics

**TEPL** - Teacher Evaluation and Professional Learning

**UbD** - Understanding by Design

**UDL** - Universal Design for Learning

**VoG** - Vision of the Graduate

## Approved 2024-2025 Board of Education/District Goals

The 2024-2025 Board of Education Goals include suggested strategies, action steps, and evidence that are aligned with and support the District’s Strategic Plan. Three updates (fall, winter & spring) will be provided over the course of the school year.

<b>Goal 1: Metrics &amp; Indicators of Systemic Performance</b>		
<b>Strategy</b>	<b>Action Steps</b>	<b>Evidence</b>
<ul style="list-style-type: none"> <li>Utilize and implement a system of metrics to measure the performance of the school system, ensuring accountability and continuous improvement</li> </ul>	<ul style="list-style-type: none"> <li>Include metrics in the Strategic Plan &amp; Superintendent of Schools annual goals</li> <li>Board and administration shared development of metrics</li> <li>Conduct an analysis of existing data sources and identify leading and lagging indicators that accurately measure student achievement, academic progress, and operational efficiency</li> <li>Implement a reliable and efficient system (data dashboard) for collecting and analyzing data with supportive professional learning for teachers and administrators. Ensure professional learning for data-driven instruction, analysis, and use of metrics to inform practice</li> </ul>	<ul style="list-style-type: none"> <li>Greater use of data to monitor progress on Board Goals and Strategic Plan- Design and develop a data dashboard to monitor the performance of all students including achievement and growth data ; Posted data dashboard updated according to assessment timeline <b>Completed draft Data Dashboard with Teaching &amp; Learning KPIs; Ready to be displayed on District website.</b></li> <li>Reporting system that allows for interpretation and communication regarding outcomes and priorities for continuous improvement (data dashboard) <b>Shared draft Data Dashboard (Oct. BOE Student Achievement Report mtg.); Agreed metrics for Strategic Plan Teaching &amp; Learning Goal</b></li> <li>Technology metrics for usage and efficiencies <b>Implemented Learn Platform software. Tracking metrics for District communications</b></li> </ul>

**Goal 2: Alignment of the Strategic Work**

Strategy	Action Steps	Evidence
<ul style="list-style-type: none"> <li>● Monitor and support the development of VoG aligned curriculum (assessment and performance tasks)</li> <li>● Monitor and support ELP/K play-based learning curriculum, instruction, assessment and professional learning</li> <li>● Monitor District ELP-12 Literacy Steering Committee progress(focus on K-3); support purchase and implementation of selected resources</li> <li>● Provide new teacher leadership opportunities</li> </ul>	<ul style="list-style-type: none"> <li>● Include VoG, play-based learning, K-3 literacy, curriculum design (UbD &amp;UDL) and teacher leadership on curriculum committee agendas</li> <li>● Support the pilot to explore and identify K-3 literacy curricular resources in order to advance student learning</li> <li>● Support the K-3 literacy curriculum resources in the FY26 Budget</li> <li>● Consideration of recommendations for teacher leadership</li> <li>● Monitor the implementation of the 5 day ELP program</li> <li>● Monitor the impact of the administrative redesign</li> </ul>	<ul style="list-style-type: none"> <li>● Evidence of identified teaching and learning topics included on curriculum agendas Oct. mtg- Summer Curriculum, Instruction &amp; Professional Learning (PL); K-3 Literacy, Eduplanet21 License Expansion; Nov. mtg. K-3 Literacy and DHS New Course Proposals; Future agendas: K-3 Literacy, District PL, World Language K-12, Mathematics 6-12, Visual and Performing Arts, Play Based Learning</li> <li>● Selection of K-3 literacy curriculum resource based on evaluation of a state aligned rubric &amp; recommendation of ELP-12 Literacy Steering Committee. Pilot teacher feedback (Nov. BOE CC mtg) ; Dec BOE CC mtg. to include teacher feedback; Core Review Team mtg. Nov. to review staff survey and pilot progress; Continued PL planned; Core Review Team to synthesize feedback to inform District decision making for future literacy programming</li> <li>● Adoption of teacher leadership professional learning opportunities for 2025-2026 Initiated Aspiring Leaders Academy monthly sessions planned</li> <li>● Board review of ELP and administrative programming BOE update Nov. 26th; Future BOE CC meeting to address progress with curriculum and PL efforts</li> </ul>

**Goal 3: Alignment of Strategic Work with the FY26 Budget**

Strategy	Action Steps	Evidence
<ul style="list-style-type: none"> <li>● Review FY26 draft Budget Pro-Forma in October to the BOE highlighting Budget costs/pressures</li> <li>● Preview potential budgetary initiatives that align to the Strategic Plan in the fall for further Board discussion prior to Superintendent’s Recommended Budget</li> <li>● Evaluate potential efficiencies and the impact on the Budget</li> <li>● Evaluate Revenue Sources for BOE Budget</li> </ul>	<ul style="list-style-type: none"> <li>● Pro-Forma administrative FY26 Budget presentation at an October BOE meeting</li> <li>● Received Capital Budget presentation in October</li> <li>● Consider opportunities for efficiencies and cost savings to help fund strategic work and budgetary initiatives</li> <li>● Consider any new revenue generating opportunities</li> <li>● Strategic Work/Budget Initiative discussions in the fall:                             <ul style="list-style-type: none"> <li>○ K-3 Literacy (Oct/Dec) and its impact on the FY26 Budget</li> <li>○ Facility study initiative and its impact on the Budget (Oct)</li> <li>○ Website &amp; student information system impact on the budget (Nov)</li> <li>○ Professional learning for staff and impact on the FY26 Budget (Nov)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>● Implementation of new budget calendar <b>Approved FY26 calendar; Introduced some FY26 Budget Initiatives monthly BOE meetings</b></li> <li>● Timely adoption of FY26 Budget to support District operations Currently on schedule <b>Adoption to be determined in spring 2025</b></li> </ul>

**Goal 4:** Oversee HHR elementary building projects

Strategy	Action Steps	Evidence
<ul style="list-style-type: none"> <li>● Provide building committee leadership and oversight</li> <li>● Oversight of communication to parents regarding project status including proposed timelines and impact on teaching &amp; learning and daily operations</li> <li>● Collaboration and communication with town organizations on use of facilities</li> </ul>	<ul style="list-style-type: none"> <li>● Periodic updates provided to the community and staff</li> <li>● Adherence to project schedules and budgets</li> <li>● Communication with school administration and town agencies</li> </ul>	<ul style="list-style-type: none"> <li>● Regular communications to the community Updates provided at BOE meetings, Superintendent Communications, Open Houses, PTO meetings and through the Building Committee</li> <li>● HHR updates provided to the full Board Monthly HHRBC meetings, Bi-monthly OAC meetings, PCO review and procedures being followed, Approvals of Pay Apps by the committee and submissions to the state for reimbursement</li> <li>● Successful completion of the construction phases Regular communications to neighbors via O&amp;G/A.P. CM team as well as from SubCommittee Members.</li> </ul>

**Goal 5:** Enhance engagement and communication between the community, the Board and District Administration

Strategy	Action Steps	Evidence
<ul style="list-style-type: none"> <li>● Explore additional in person opportunities for the community to engage with the Board and District Administration</li> <li>● Consider recommendations for the Policy Committee to develop policies and administrative regulations to support and enhance District communications</li> <li>● Finalize the District's Communications Plan</li> <li>● Review current Board orientation process</li> <li>● Streamline the work of</li> </ul>	<ul style="list-style-type: none"> <li>● Schedule Town Halls and other opportunities to engage stakeholders in the work of the District</li> <li>● Review draft communications policy and explore additional policies or revisions to existing policies that relate to communication/District engagement</li> <li>● Determine appropriate next steps, if any, as a result of the Communications Plan</li> </ul>	<ul style="list-style-type: none"> <li>● Scheduled opportunities and forums for community conversations ADL collaboration (Dec. session); Anticipated District communication</li> <li>● Artifacts reflecting District priorities, e.g., publications, website, webinars, social media and newsletters Superintendent and school communications; NEASC visit artifacts</li> <li>● Increased opportunities at Board meetings that celebrate student and staff experiences Student and staff celebrations in Superintendent's Report and BOE Student Rep reports</li> <li>● Board agenda item and/or newly adopted and/or revised policies and administrative regulations to support and enhance District communications Policy audit is nearly complete; Policy Committee is reviewing draft Communications Policy.</li> <li>● Development of a Board of Education Handbook BOE Handbook presented in draft form (November 12th mtg)</li> </ul>

BOE subcommittees		<ul style="list-style-type: none"><li>Improved accessibility/content of Board of Education web pages Website redesign and introduction of Boarddocs to the website</li></ul>
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**ENROLLMENT**



## Enrollment Summary Report

### 5 Year Enrollment History Summary

Actual	ELP/Pre-K	Elementary	Sections	MMS	DHS	Total Enrollment Including ELP
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	2,100	107	1,069	1,417	4,681
10/1/2023	108	2,110	107	1,048	1,401	4,667
10/1/2024	108	2,122	108	1,046	1,404	4,680

### 5 Year Enrollment Projections Summary

Actual	ELP/Pre-K	Elementary	Sections	MMS	DHS	Total Enrollment Including ELP
10/1/2025	108	2,125	107	1,061	1,384	4,678
10/1/2026	108	2,166	109	1,064	1,323	4,661
10/1/2027	108	2,193	110	1,091	1,306	4,698
10/1/2028	108	2,227	113	1,074	1,343	4,752
10/1/2029	108	2,253	113	1,085	1,327	4,773

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		65	66	73	80	64	64	412
Holmes		59	70	65	72	59	82	407
Ox Ridge	108	94	79	80	85	96	86	628
Royle		60	48	58	60	63	53	342
Tokeneke		69	74	73	75	62	88	441
	108	347	337	349	372	344	373	2230

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

Enrollment Projection School	6	7	8	Total	
Middlesex		343	340	363	1046

Classroom Sections School	ELP	K	1	2	3	4	5	Total
Hindley	0	3	3	4	4	3	3	20
Holmes	0	3	4	3	4	3	4	21
Ox Ridge	9	5	4	4	4	5	4	35
Royle	0	3	3	3	3	3	3	18
Tokeneke	0	4	4	4	4	3	4	23
	9	18	18	18	19	17	18	117

	9	10	11	12	Total
DHS	327	341	368	368	1404

Average Class Size** School	ELP	K	1	2	3	4	5	Average
Hindley		21.7	22.0	18.3	20.0	21.3	21.3	20.6
Holmes		19.7	17.5	21.7	18.0	19.7	20.5	19.4
Ox Ridge**	12.0	18.8	19.8	20.0	21.3	19.2	21.5	20.0
Royle**	0.0	20.0	16.0	19.3	20.0	21.0	17.7	19.0
Tokeneke**	0.0	17.3	18.5	18.3	18.8	20.7	22.0	19.2

Enrollment K-12 Excluding ELP	EST 2023-2024	EST 2024-2025	Variance
Elementary Schools K-5	2110	2122	12
Middle School 6-8	1048	1046	(2)
High School 9-12	1401	1404	3
<b>Total Excluding ELP</b>	<b>4559</b>	<b>4572</b>	<b>13</b>
ELP	108	108	
<b>Total</b>	<b>4667</b>	<b>4680</b>	

Section Changes from Previous Year School	ELP	K	1	2	3	4	5	Total
Hindley	0	-1	-1	0	1	0	-1	-2
Holmes	0	-1	1	-1	1	-1	1	0
Ox Ridge	0	1	0	0	-1	1	0	1
Royle	0	0	0	0	0	0	0	0
Tokeneke	0	0	0	1	1	-1	1	2
	0	-1	0	0	2	-1	1	1

Absorption Rate (Factor 5) School	ELP	K	1	2	3	4	5
Hindley		2.0	1.0	20.0	13.0	9.0	9.0
Holmes		8.0	19.0	5.0	21.0	14.0	15.0
Ox Ridge		17.0	10.0	13.0	8.0	1.0	11.0
Royle		7.0	19.0	12.0	10.0	10.0	20.0
Tokeneke		20.0	15.0	20.0	18.0	11.0	9.0

\*\* 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		70	66	66	75	79	64	420
Holmes		70	60	72	65	71	58	396
Ox Ridge	108	83	93	85	84	87	95	635
Royle	0	58	63	48	56	63	61	349
Tokeneke	0	71	73	78	75	73	63	433
	108	352	355	349	355	373	341	2233

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		375	347	339	1061

Classroom Sections

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	3	3	4	4	3	21
Holmes	0	4	3	4	3	3	3	20
Ox Ridge	9	4	5	4	4	4	4	34
Royle	0	3	3	3	3	3	3	18
Tokeneke	0	4	4	4	4	4	3	23
	9	19	18	18	18	18	16	116

	9	10	11	12	Total
DHS	351	319	334	380	1384

Average Class Size\*\*

School	ELP	K	1	2	3	4	5	Average
Hindley		17.5	22.0	22.0	18.8	19.8	21.3	20.0
Holmes		17.5	20.0	18.0	21.7	23.7	19.3	19.8
Ox Ridge**	12.0	20.8	18.6	21.3	21.0	21.8	23.8	18.7
Royle**	0.0	19.3	21.0	16.0	18.7	21.0	20.3	19.4
Tokeneke**	0.0	17.8	18.3	19.5	18.8	18.3	21.0	18.8

Enrollment K-12  
Excluding ELP

	EST 2024-2025	EST 2025-2026	Variance
Elementary Schools K-5	2122	2125	3
Middle School 6-8	1046	1061	15
High School 9-12	1404	1384	(20)

Total Excluding ELP	4572	4570	(2)
ELP	108	108	
Total	4680	4678	

Section Changes from Previous Year

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

Absorption Rate (Factor 5)

School	ELP	K	1	2	3	4	5
Hindley		19.0	1.0	4.0	18.0	18.0	9.0
Holmes		19.0	7.0	21.0	5.0	2.0	15.0
Ox Ridge		6.0	18.0	8.0	9.0	10.0	2.0
Royle		9.0	4.0	22.0	14.0	10.0	12.0
Tokeneke		18.0	16.0	15.0	18.0	24.0	10.0

\*\* 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		72	70	66	68	73	78	427
Holmes		72	70	62	72	64	69	409
Ox Ridge	108	88	84	99	88	85	88	640
Royle	0	60	60	63	46	59	60	348
Tokeneke	0	72	75	76	80	74	73	450
	108	364	359	366	354	355	368	2274

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	378	344	1064

Classroom Sections

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	4	3	3	4	4	22
Holmes	0	4	4	3	4	3	3	21
Ox Ridge	9	4	4	5	4	4	4	34
Royle	0	3	3	3	2	3	3	17
Tokeneke	0	4	4	4	4	4	4	24
	9	19	19	18	17	18	18	118

	9	10	11	12	Total
DHS	327	341	311	344	1323

Average Class Size\*\*

School	ELP	K	1	2	3	4	5	Average
Hindley		18.0	17.5	22.0	22.7	18.3	19.5	19.4
Holmes		18.0	17.5	20.7	18.0	21.3	23.0	19.5
Ox Ridge**	12.0	22.0	21.0	19.8	22.0	21.3	22.0	18.8
Royle**	0.0	20.0	20.0	21.0	23.0	19.7	20.0	20.5
Tokeneke**	0.0	18.0	18.8	19.0	20.0	18.5	18.3	18.8

Enrollment K-12  
Excluding ELP

	EST 2025-2026	EST 2026-2027	Variance
Elementary Schools K-5	2125	2166	41
Middle School 6-8	1061	1064	3
High School 9-12	1384	1323	(61)
Total Excluding ELP	4570	4553	(17)
ELP	108	108	
Total	4678	4661	

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

Absorption Rate (Factor 5)

School	ELP	K	1	2	3	4	5
Hindley		17.0	19.0	4.0	2.0	24.0	19.0
Holmes		17.0	19.0	8.0	21.0	9.0	4.0
Ox Ridge		1.0	5.0	17.0	5.0	12.0	9.0
Royle		7.0	7.0	7.0	1.0	14.0	13.0
Tokeneke		17.0	14.0	17.0	13.0	23.0	24.0

\*\* 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		73	73	70	68	66	73	423
Holmes		73	73	72	61	71	62	412
Ox Ridge	108	90	87	90	104	90	86	655
Royle	0	61	62	60	60	48	57	348
Tokeneke	0	74	77	79	79	80	74	463
	108	371	372	371	372	355	352	2301

Classroom Sections

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	4	4	3	3	4	22
Holmes	0	4	4	4	3	3	3	21
Ox Ridge	9	5	4	4	5	4	4	35
Royle	0	3	3	3	3	2	3	17
Tokeneke	0	4	4	4	4	4	4	24
	9	20	19	19	18	16	18	119

Average Class Size\*\*

School	ELP	K	1	2	3	4	5	Average
Hindley		18.3	18.3	17.5	22.7	22.0	18.3	19.2
Holmes		18.3	18.3	18.0	20.3	23.7	20.7	19.6
Ox Ridge**	12.0	18.0	21.8	22.5	20.8	22.5	21.5	18.7
Royle**	0.0	20.3	20.7	20.0	20.0	24.0	19.0	20.5
Tokeneke**	0.0	18.5	19.3	19.8	19.8	20.0	18.5	19.3

Section Changes from Previous Year

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

\*\* ELP not included in class size average

Elementary Class Size Standard

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

Enrollment Projection

School	6	7	8	Total	
Middlesex		370	345	376	1091

	9	10	11	12	Total
DHS	333	318	333	322	1306

Enrollment K-12  
Excluding ELP

Elementary Schools K-5	EST 2026-2027	EST 2027-2028	Variance
	2166	2193	27
Middle School 6-8			
	1064	1091	27
High School 9-12			
	1323	1306	(17)

Total Excluding ELP 4553 4590 37  
ELP 108 108  
Total 4661 4698

Absorption Rate (Factor 5)

School	ELP	K	1	2	3	4	5
Hindley		16.0	16.0	23.0	2.0	7.0	24.0
Holmes		16.0	16.0	21.0	9.0	2.0	11.0
Ox Ridge		21.0	2.0	3.0	12.0	7.0	11.0
Royle		6.0	5.0	10.0	10.0	1.0	16.0
Tokeneke		15.0	12.0	14.0	14.0	17.0	23.0

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		71	74	73	72	66	66	422
Holmes		71	73	75	72	60	69	420
Ox Ridge	108	86	89	94	93	105	91	666
Royle		59	64	61	58	62	46	350
Tokeneke		74	79	82	82	80	80	477
	108	361	379	385	377	373	352	2335

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		355	374	345	1074

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	5	5	5	5	4	37
Royle	0	3	3	3	3	3	2	17
Tokeneke	0	4	4	4	4	4	4	24
	9	19	20	20	20	18	16	122

	9	10	11	12	Total
DHS	364	323	312	344	1343

Average Class Size\*\*

School	ELP	K	1	2	3	4	5	Average
Hindley		17.8	18.5	18.3	18.0	22.0	22.0	19.2
Holmes		17.8	18.3	18.8	18.0	20.0	23.0	19.1
Ox Ridge**	12.0	21.5	17.8	18.8	18.6	21.0	22.8	18.0
Royle**	0.0	19.7	21.3	20.3	19.3	20.7	23.0	20.6
Tokeneke**	0.0	18.5	19.8	20.5	20.5	20.0	20.0	19.9

Enrollment K-12  
Excluding ELP

Elementary Schools K-5	EST 2027-2028	EST 2028-2029	Variance
	2193	2227	34
Middle School 6-8	1091	1074	(17)
High School 9-12	1306	1343	37
Total Excluding ELP	4590	4644	54
ELP		108	
Total	4590	4752	

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

Absorption Rate (Factor 5)

School	ELP	K	1	2	3	4	5
Hindley		18.0	15.0	20.0	21.0	7.0	7.0
Holmes		18.0	16.0	18.0	21.0	13.0	4.0
Ox Ridge		3.0	22.0	22.0	23.0	16.0	6.0
Royle		8.0	3.0	9.0	12.0	11.0	3.0
Tokeneke		15.0	10.0	11.0	11.0	17.0	17.0

\*\* ELP not included in class size average

2029-2030

Darien Public Schools  
2029-2030  
Enrollment and Section Projection  
Projected for October 1, 2029

Enrollment

School	ELP	K	1	2	3	4	5	Total
Hindley		71	72	75	75	70	65	428
Holmes		70	72	76	74	71	58	421
Ox Ridge	108	86	86	94	98	94	107	673
Royle		59	61	63	59	60	60	362
Tokeneke		73	77	83	84	82	78	477
	108	359	368	391	390	377	368	2361

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		355	358	372	1085

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	5	5	4	5	36
Royle	0	3	3	3	3	3	3	18
Tokeneke	0	4	4	4	4	4	4	24
	9	19	19	20	20	17	18	122

	9	10	11	12	Total
DHS	334	353	317	323	1327

Average Class Size\*\*

School	ELP	K	1	2	3	4	5	Average
Hindley		17.8	18.0	18.8	18.8	23.3	21.7	19.5
Holmes		17.5	18.0	19.0	18.5	23.7	19.3	19.1
Ox Ridge**	12.0	21.5	21.5	18.8	19.6	23.5	21.4	18.7
Royle**	0.0	19.7	20.3	21.0	19.7	20.0	20.0	20.1
Tokeneke**	0.0	18.3	19.3	20.8	21.0	20.5	19.5	19.9

Enrollment K-12

Excluding ELP	EST 2027-2028	EST 2028-2029	Variance
Elementary Schools K-5	2193	2253	60
Middle School 6-8	1091	1085	(6)
High School 9-12	1306	1327	21
Total Excluding ELP	4590	4665	75
ELP		108	
Total	4590	4773	

Section Changes from Previous Year

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

Absorption Rate (Factor 5)

School	ELP	K	1	2	3	4	5
Hindley		18.0	17.0	18.0	18.0	3.0	8.0
Holmes		19.0	17.0	17.0	19.0	2.0	15.0
Ox Ridge		3.0	3.0	22.0	18.0	3.0	14.0
Royle		8.0	6.0	7.0	11.0	13.0	13.0
Tokeneke		16.0	12.0	10.0	9.0	15.0	19.0



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# Enrollment Trends & Projections Update

**Darien**  
Public School District

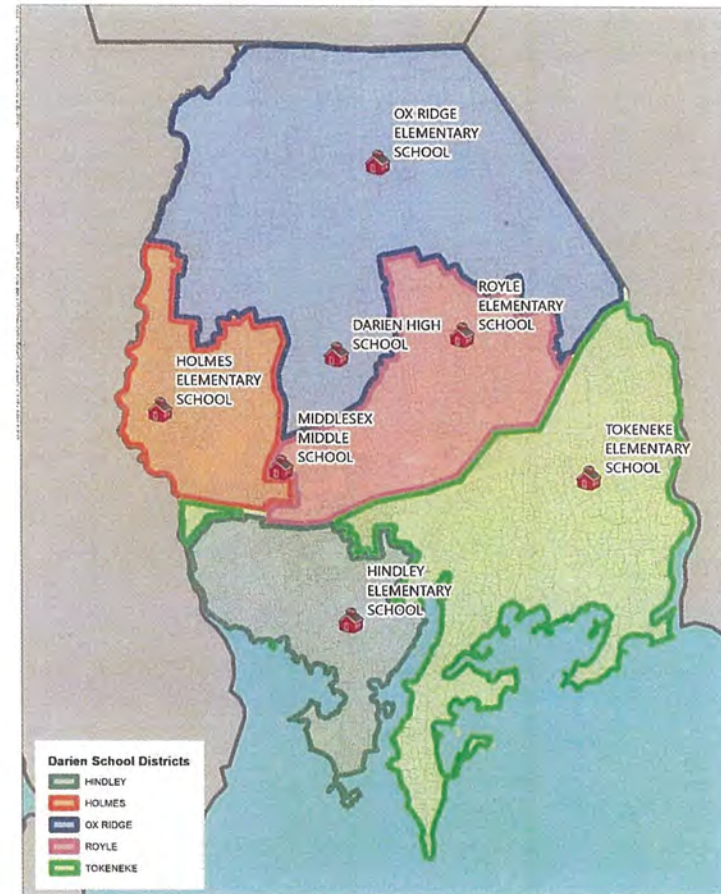
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November 12, 2024



# D Contents

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



Darien Public Schools

# 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
2024-25 Proj.(High)	352	349	358	360	346	379	343	342	371	329	337	359	351	2,144	1,056	1,376	4,576
2024-25 Actual	347	337	349	372	344	373	343	340	363	327	341	368	368	2,122	1,046	1,404	4,572
Deviation	-5	-12	-9	12	-2	-6	0	-2	-8	-2	4	9	17	-22	-10	28	-4
% Diff.	-1.4%	-3.4%	-2.5%	3.3%	-0.6%	-1.6%	0.0%	-0.6%	-2.2%	-0.6%	1.2%	2.5%	4.8%	-1.0%	-0.9%	2.0%	-0.1%

Medium Comparison	K	1	2	3	4	5	6	7	8	9	10	11	12	K-5	6-8	9-12	K-12
2024-25 Proj. (Med.)	341	348	357	359	345	378	342	341	370	329	336	359	351	2,128	1,053	1,375	4,556
2024-25 Actual	347	337	349	372	344	373	343	340	363	327	341	368	368	2,122	1,046	1,404	4,572
Deviation	6	-11	-8	13	-1	-5	1	-1	-7	-2	5	9	17	-6	-7	29	16
% Diff.	1.8%	-3.2%	-2.2%	3.6%	-0.3%	-1.3%	0.3%	-0.3%	-1.9%	-0.6%	1.5%	2.5%	4.8%	-0.3%	-0.7%	2.1%	0.4%

Low Comparison	K	1	2	3	4	5	6	7	8	9	10	11	12	K-5	6-8	9-12	K-12
2024-25 Proj. (Low)	331	346	355	357	343	376	340	339	367	327	334	356	348	2,108	1,046	1,365	4,519
2024-25 Actual	347	337	349	372	344	373	343	340	363	327	341	368	368	2,122	1,046	1,404	4,572
Deviation	16	-9	-6	15	1	-3	3	1	-4	0	7	12	20	14	0	39	53
% Diff.	4.8%	-2.6%	-1.7%	4.2%	0.3%	-0.8%	0.9%	0.3%	-1.1%	0.0%	2.1%	3.4%	5.7%	0.7%	0.0%	2.9%	1.2%

- Enrollment projections last updated in Fall of 2023 (October 2023 enrollment)
- Actual enrollment is trending slightly higher (16 students) than projections, driven by the high school (29 students higher than projected). Much of this is due to a growing number of outplaced students classified as 12<sup>th</sup> graders.
- While the high school has outperformed the medium model, both the elementary (-6) and middle school (-7) models are trending slightly below the medium model.
  - Elementary deviation is driven largely by lower migration in grades 1 and 2
  - Kindergarten projections trending well (within 6 students) of projections

## D Projections Performance

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

Elementary School	K-5 Actual Enrollment	K-5 Projected Enrollment	Difference
Hindley	412	412	0
Holmes	407	430	(23)
Ox Ridge	520	515	5
Royle	342	335	7
Tokeneke	438	436	2
<b>Total</b>	<b>2,119</b>	<b>2,128</b>	<b>-9</b>

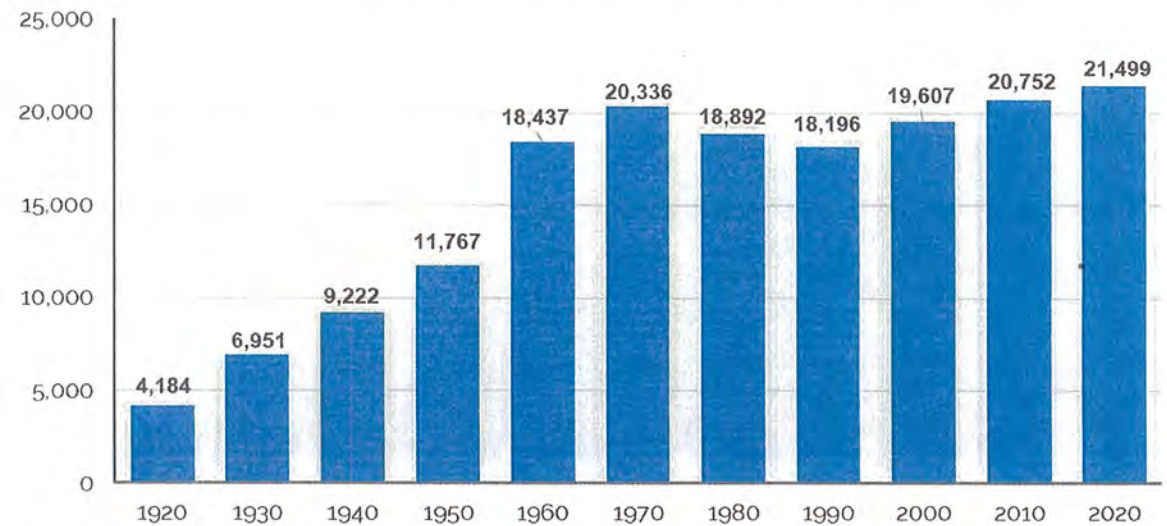
*Note there is small difference between the sum of the individual elementary schools and the districtwide enrollment due to outplaced students*

- While overall elementary enrollment is trending slightly below the projections, trends vary by school.
- Holmes (-23) is trending well below the 2023-24 medium projection due to slowed migration.
- Enrollment at Hindley is in line with the 2023-24 projection
- Ox Ridge (+5), Royle (+7), and Hindley (+1) are trending slightly higher than the 2023-24 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.
- 2023 population estimates from the CT Department of Public Health estimate Darien's population at 22,020 residents, an increase of 521 residents, or ~2.4% since 2020.

Town of Darien Total Population: 1920 to 2020

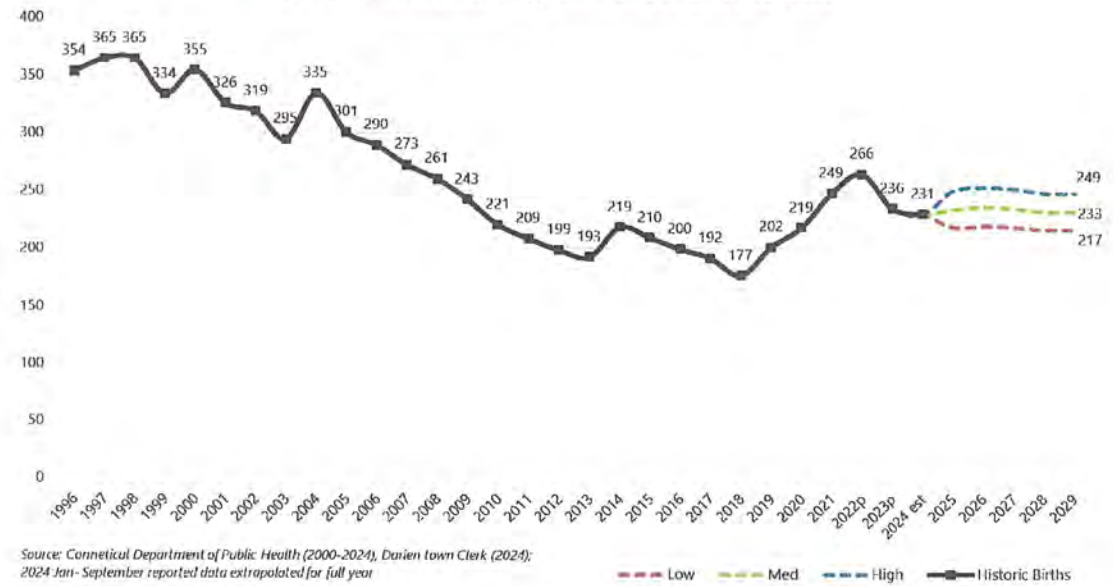


Source: Decennial Census 1920-2020.

# D Reported Births & Projections

- Beginning in 2019, births were aggregated from calendar year to September – August to align with the new kindergarten entry age requirements.
- 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 266 in 2022.
- Births for 2023 and YTD births for 2024 are tracking below 2021 and 2022 peak but are still above pre-pandemic 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 2025-29.
  - Low model: avg. 218 (216-220)
  - Medium model: avg. 235 (232-237)
  - High model: avg. 251 (248-254)

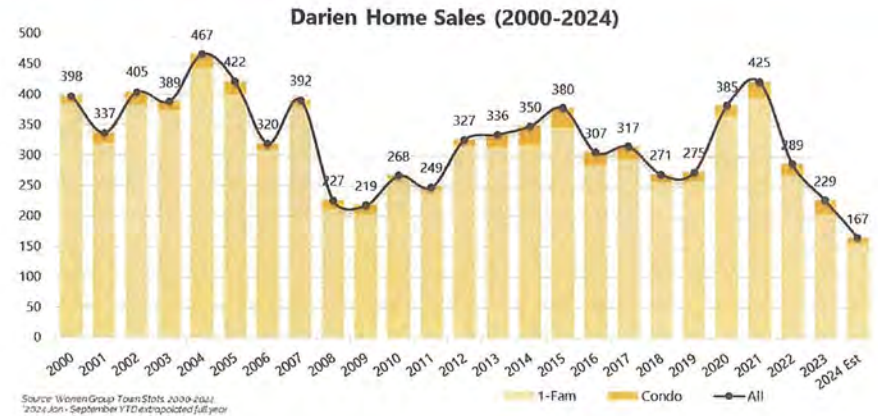
Darien Historic and Projected Births: 2000 to 2029



Source: Connecticut Department of Public Health (2000-2024), Darien town Clerk (2024); 2024 Jan-September reported data extrapolated for full year

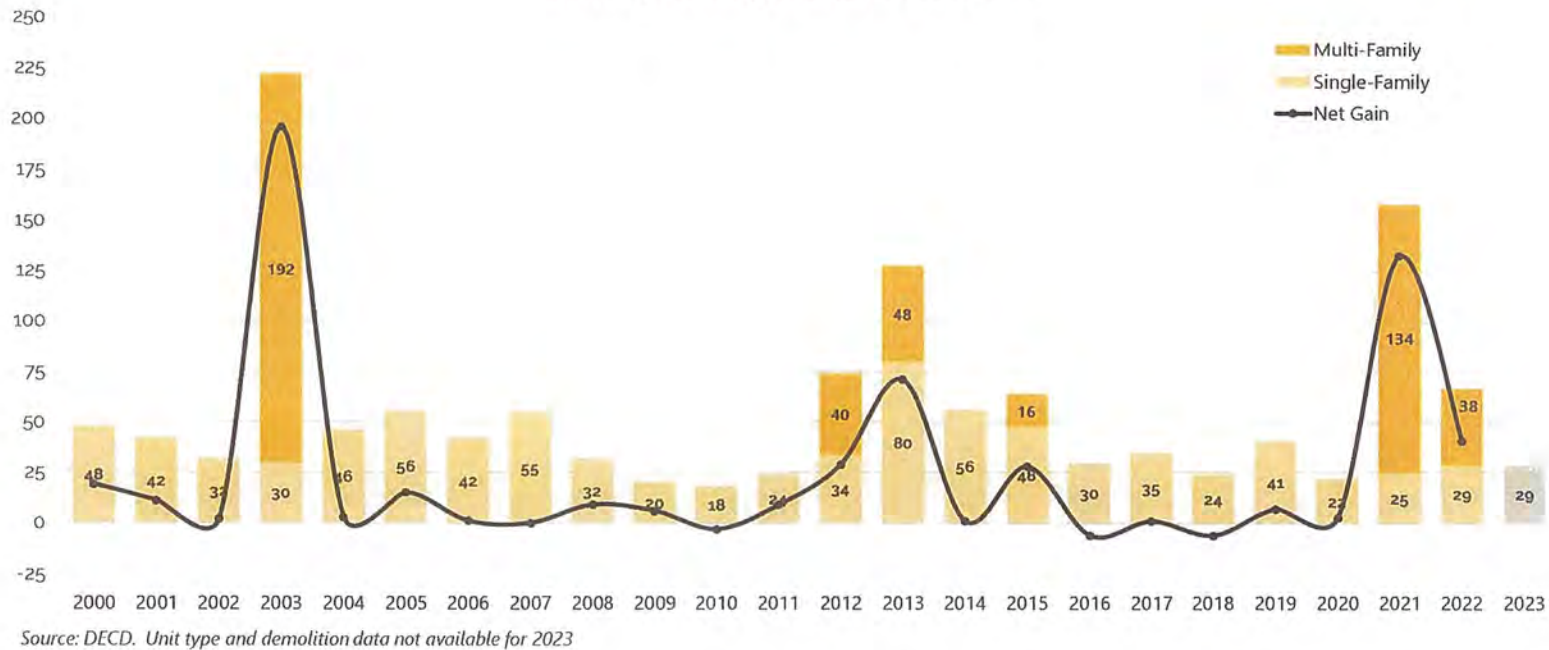
# D Key Community Trends: Housing

- After increasing dramatically in 2020 and 2021, Darien home sales have decreased over the last three years.
- 2022 sales returned to pre-pandemic levels at 289 total sales.
- 2023 sales decreased to 229 total sales, which is on par with the lows of the Great Recession.
- 2024 YTD sales are at the lowest levels in recent memory, on pace for just 167 sales annually.
  - Single-family sales are decreasing at a much faster rate than condo sales.
  - Low inventory, and high sale prices are likely all contributing factors.
- Median sale price for SF homes has increased by 53% since 2019, reaching \$1.9 million in 2024.



# D Key Community Trends: Housing

Darien, Housing Permits 2000-2023



- 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

## RECENT DEVELOPMENTS IN DARIEN BY TYPE OF UNIT AND NUMBER OF BEDROOMS AS OF OCTOBER 1, 2024

Recently Completed Projects	Address	Total Net New Units	Type of Unit	Market-rate units				Age Restricted?	Dead-Restricted Affordable?	Affordable units			
				Market-Rate TOTAL	Studio or					Affordable TOTAL	Studio or		
					1BR	2BR	3BR+				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
<b>Partially completed / Projects Now Under Construction</b>													
Mende	88 & 92 Pear Tree Point Road/74 & 78 Long Neck Pt. Rd.	4	s.f. house	4	0	0	4	no	no	0	0	0	0
Heights Crossing	340 & 440 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
<b>Approved, Construction Not yet Begun</b>													
Stefanoni	57 Hoyt Street	8	Apartment or Condo.	5	0	5	0	yes	partially	3	0	3	0
Sedgewick Lofts	1 Sedgewick Avenue (formerly known as 7 Sedgewick Avenue)	18	Apartment or Condo.	18	18	0	0	no	no	0	0	0	0
Parklands Darien, LLC	3 Parklands Drive	57	Apartment	51	29	22	0	no	partially	6	3	3	0

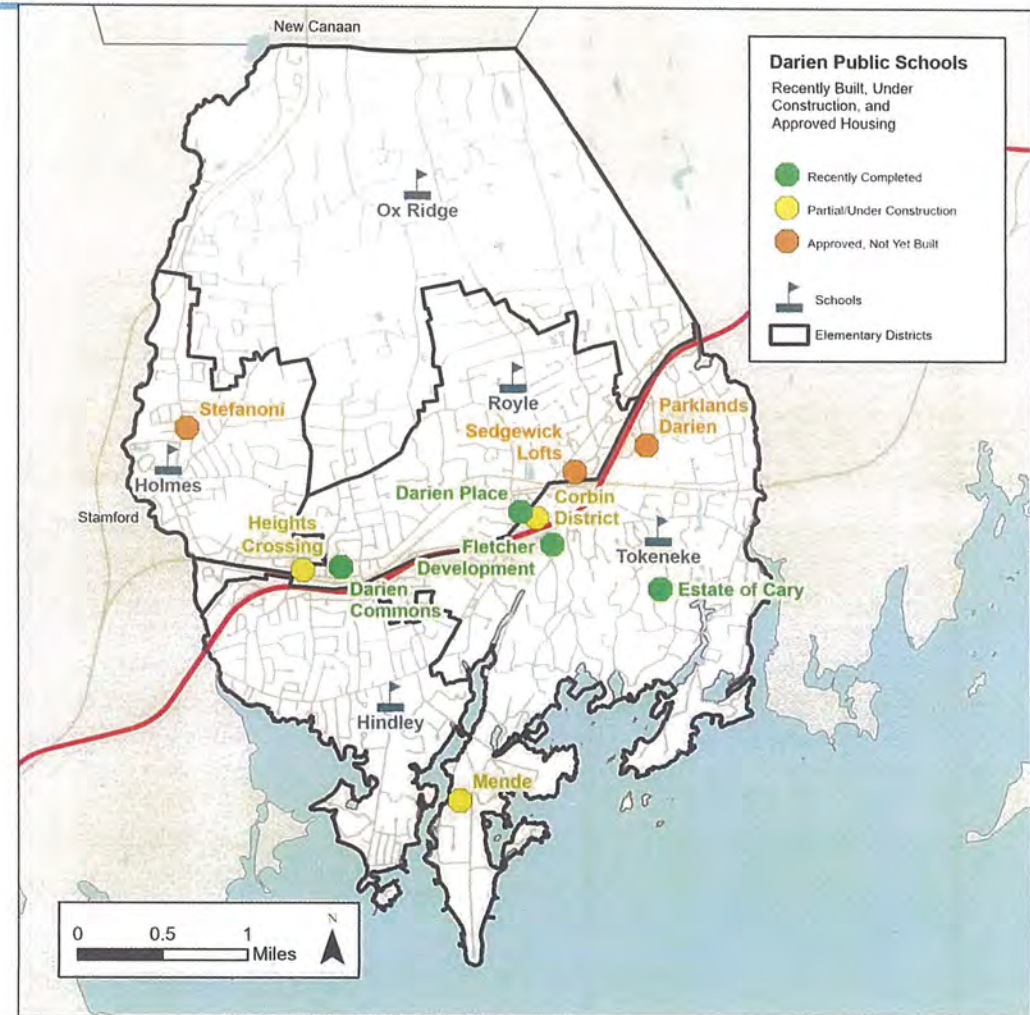
Source: Darien Planning & Zoning Office (October 2024).

- Sedgewick Lofts is the only new project that was approved over the last 12 months.
  - All 1BR units and not anticipated to have a major impact on enrollment. Due to the relatively small size of this project, student multipliers were not developed for this project.
- Phase I of Corbin District now complete at 38 units with 80 units to be completed as part of Phase II.



# D Recent, Under Construction, and Planned Housing

- Heights Crossing and Sedgewick Lofts in the Royle Elementary School District.
  - Darien Commons, also in Royle district, was completed last year and is currently mostly leased.
- Corbin District Project and Parklands Darien located in the Tokeneke Elementary School District.
- Many small developments with 4 or fewer units are expected within the next few years. Students generated from these developments are accounted for in the baseline projections model.



## Recent, Under Construction, and Planned Housing

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- Major projects consist of redevelopment projects 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 12 DPS students reported in PSIS enrollment for this development.
  - 118 condo units at Corbin District in the Tokeneke District currently under construction. Phase I (38 units) is complete with Phase II (80 units) completion by 2026 at the earliest. Currently 5 DPS students reported in PSIS enrollment for Phase I of this development
  - 65 apartment units under construction at the Heights Crossing (Noroton Heights Shopping Center) in the Royle District expected to be complete in 2025.
  - 57 apartments units approved at 3 Parklands Drive (redevelopment) in the Tokeneke District, with construction expected to start in late 2024 with completion in late 2025, at the earliest.
  - 18 unit Sedgewick Lofts multi-family development approved in 2024, consisting entirely of 1-bedroom units. Estimated completion in late 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
Noroton Heights Shopping Center	65	31	34	15	6	4	5	Royle ES
Corbin District Project Phase II	80	24	56	22	8	6	8	Tokeneke ES
3 Parklands Drive	57	32	25	12	4	4	4	Tokeneke ES
<b>Total</b>	<b>202</b>	<b>87</b>	<b>115</b>	<b>49</b>	<b>18</b>	<b>14</b>	<b>17</b>	

Several smaller apartment style housing are approved. Base enrollment projections assume that housing construction will continue at the same rate as the last 5-years. Darien Specific Multipliers and student generation were applied to 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 larger multi-family projects need to be added to the projections.
- Darien Commons and Phase I of the Corbin District project are now completed, occupied, and generating DPS students. Student generation is no longer necessary for these two projects, and they are now accounted for in the baseline model.
- "Local Multiplier" updated to include Darien Commons in addition to Avalon and The Heights at Darien.
- Student generation rates have been calculated for Noroton Heights Shopping Center, Corbin District Phase II and 3 Parklands Drive using the updated local multiplier for 2BR & 3BR units and Econsult Solutions (ESI) multipliers for Studio and 1BR apartments.
- **Students from these developments are 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 2025-26 and are incrementally added thereafter.**
- **Student generation assumptions are lower than prior years due to completed projects, and lower student generation rates at recently completed projects, which are reflected in the updated local multiplier.**



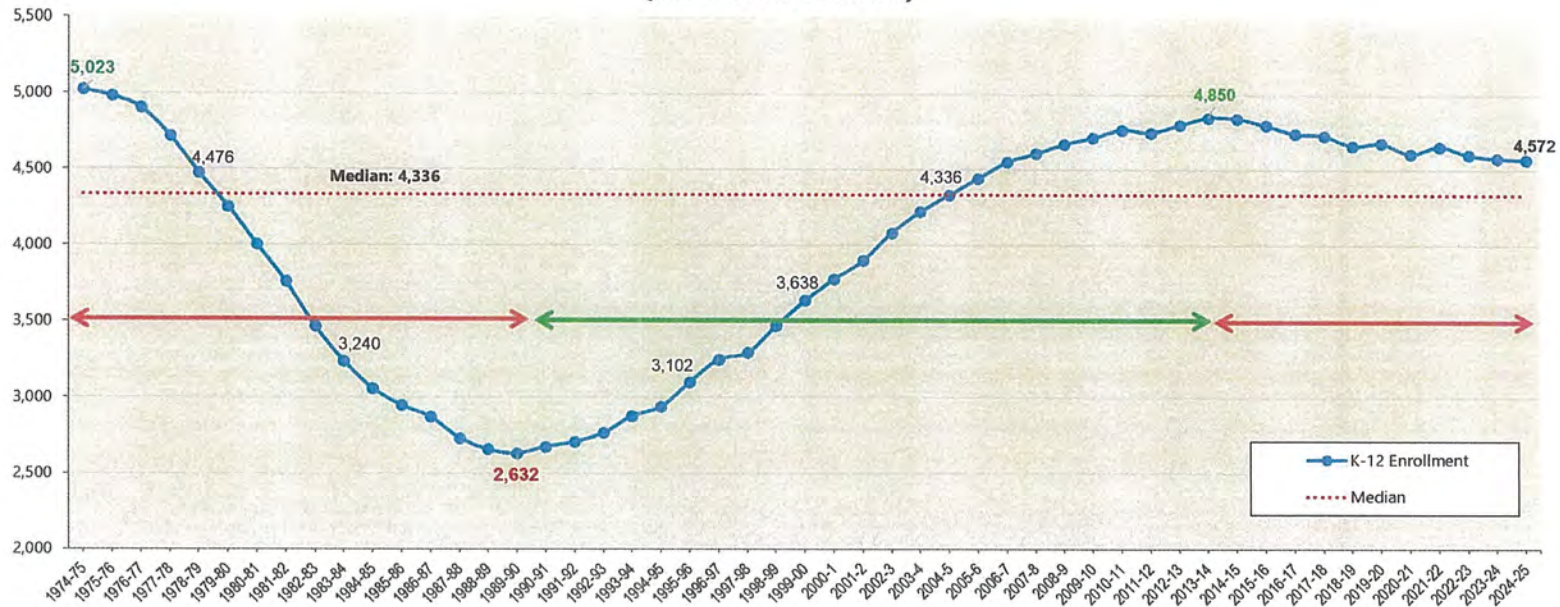
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# Enrollment Trends & Analysis



# Historic Enrollment Trends

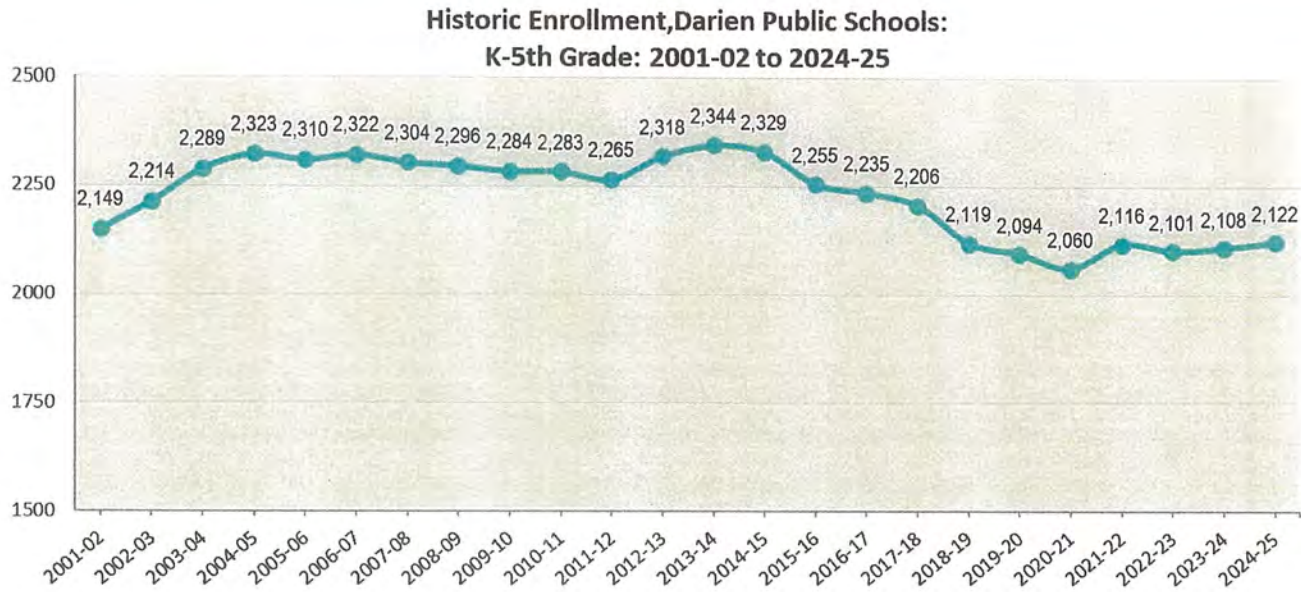
Historic Enrollment, Darien Public Schools, K-12th Grade  
(1974-75 to 2024-25)



Source: Darien Public Schools, 1974 to 2000 and 2024. Connecticut State Department of Education - CEDAR and EdSight 2000-2023.

- 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

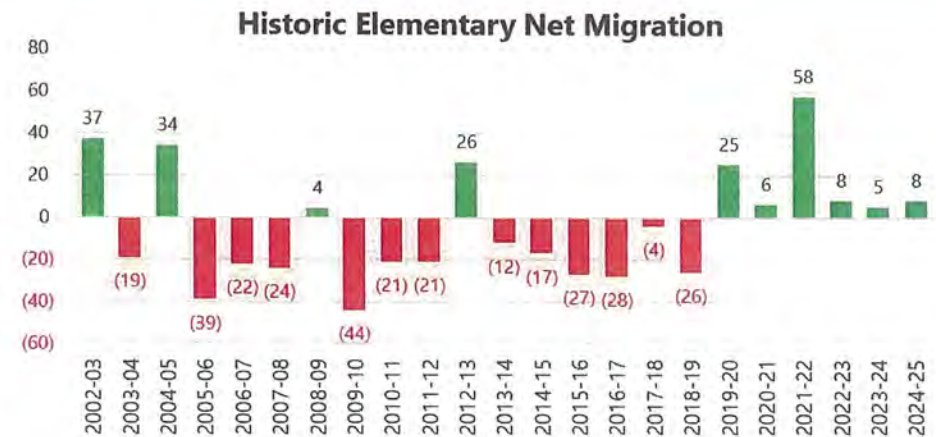
# D K-5 Enrollment Trends



- Period of stable K-5<sup>th</sup> 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 four years, enrollment has increased, averaging just over 2,100 students annually.

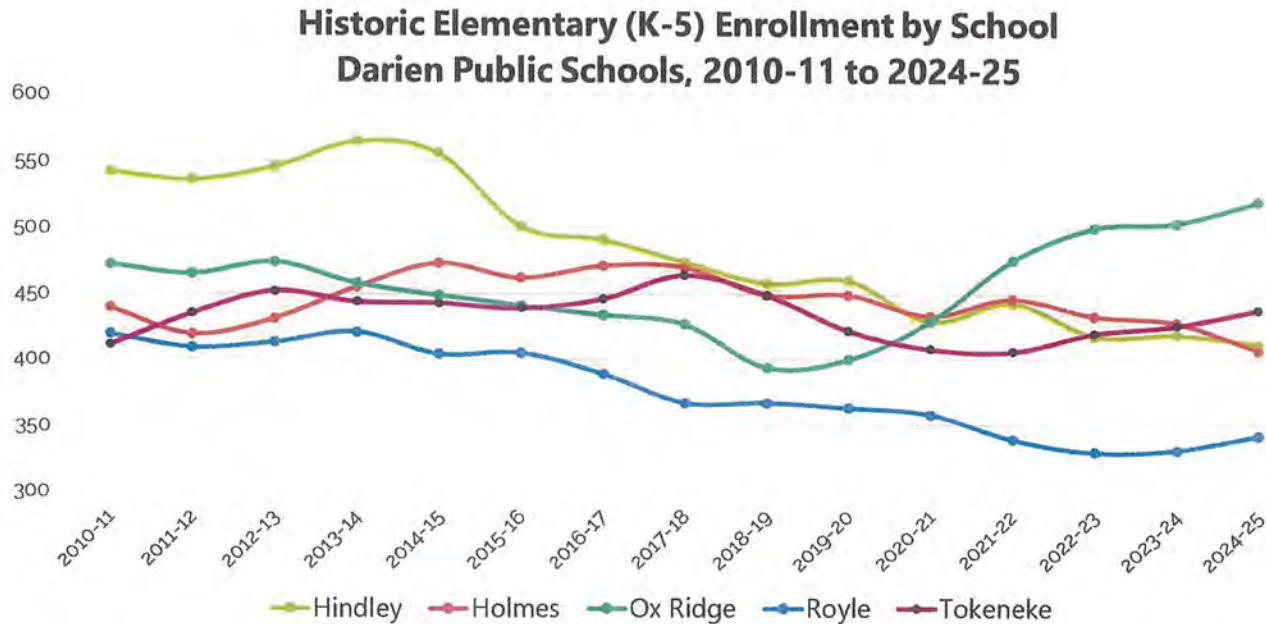
# D K-5 Enrollment Trends

School Year	K	1	2	3	4	5	K-5 Total
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	337	345	358	345	382	341	2,108
2024-25	347	337	349	372	344	373	2,122



- Kindergarten cohorts remain is in line with the recent historic average at 347 students.
- Trend of positive in-migration continues, albeit at reduced levels compared to 2021-22 peak.
  - Between 2005-06 and 2018-19, DPS experienced net out-migration of -18 students annually.
  - However, since 2019-20, DPS has experienced net in-migration of +18 students annually, with a recent high of +58 students in 2021-22. Over the last three years, net in-migration has slowed, averaging just +7 annually.

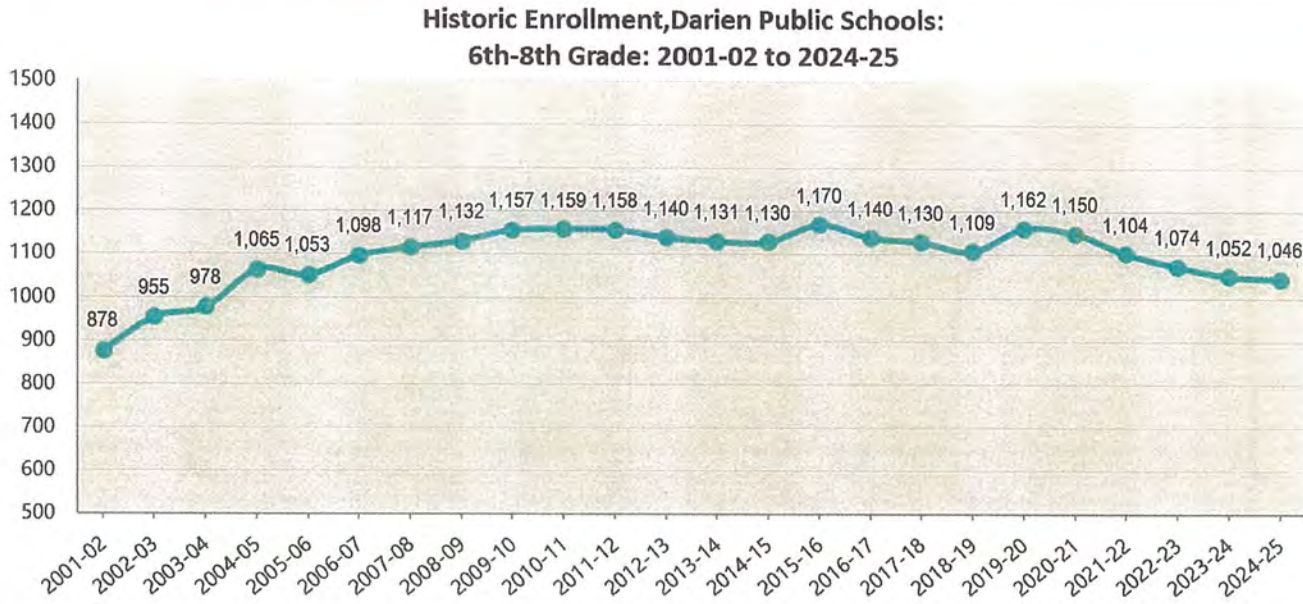
# D Elementary Enrollment Trends



- While overall the district has experienced relatively stable K-5 enrollment, trends vary by school
- Since 2019-20, Hindley (-10.4%), Holmes (-9.4%), and Royle (-5.8%) saw their enrollment decrease. Tokeneke (3.8%) experienced modest growth while Ox Ridge (30%) experienced a rapid increase in enrollment.

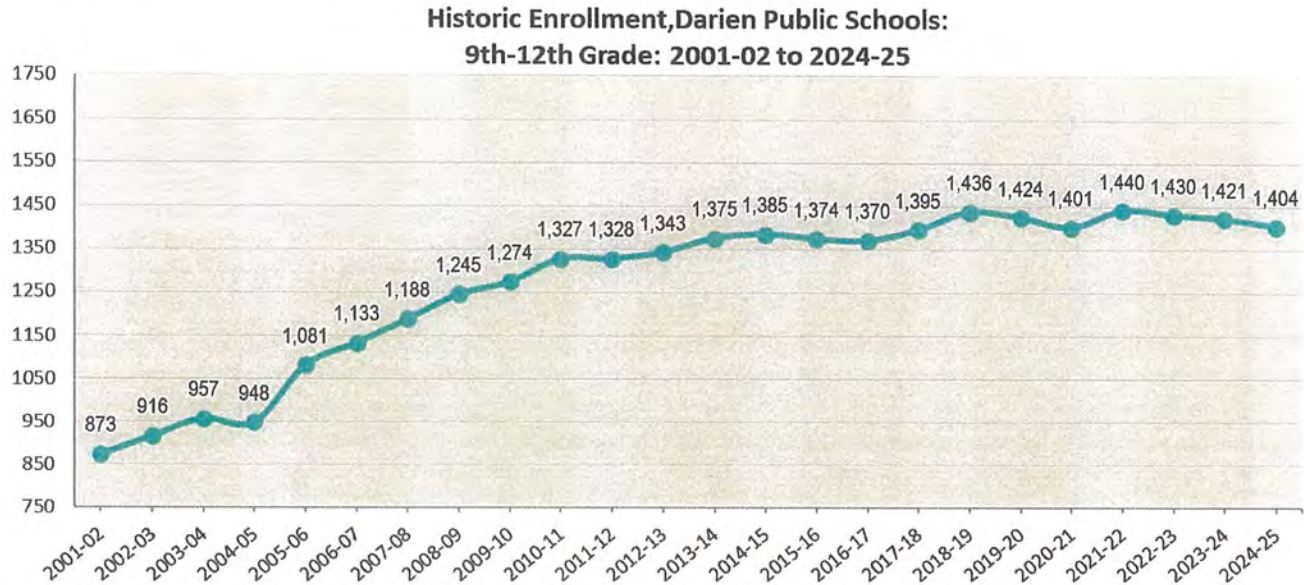


## D 6-8 Enrollment Trends



- Relative stability in middle school enrollment between 2007-08 and 2021-22, between 1,100 and 1,170 students.
- Since peaking in 2019-20, middle school enrollment has decreased by 116 students or 10%. However, the rate of decrease has slowed this past year, which saw a decrease of just 6 students compared to the year prior.

# D 9-12 Enrollment Trends



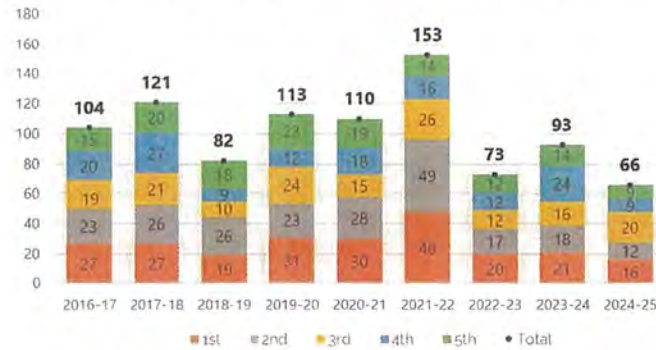
- Period of relative stability since 2013-14
- Most recent enrollment peak of 1,440 students in 2021-22
- 9<sup>th</sup>-12<sup>th</sup> enrollment has decreased slightly over the last four years (-2.5%), reaching 1,404 students in 2024-25.

# D In-Migration Trends

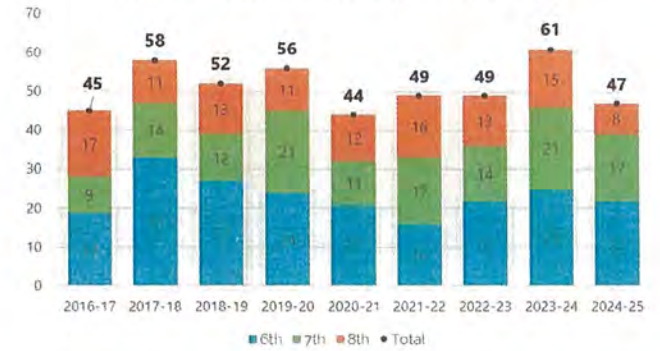
"New-to-District" Students By Grade Grouping



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

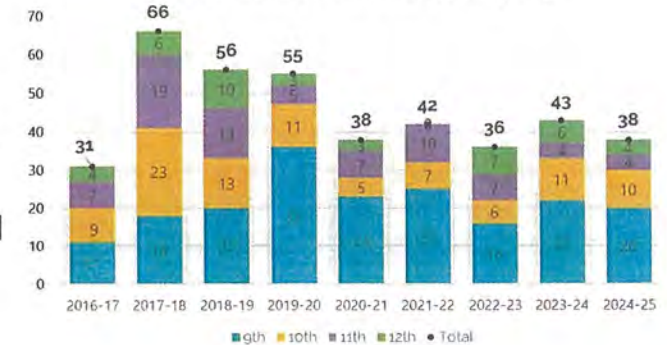


"New-to-District" Students (Grades 6th-8th)



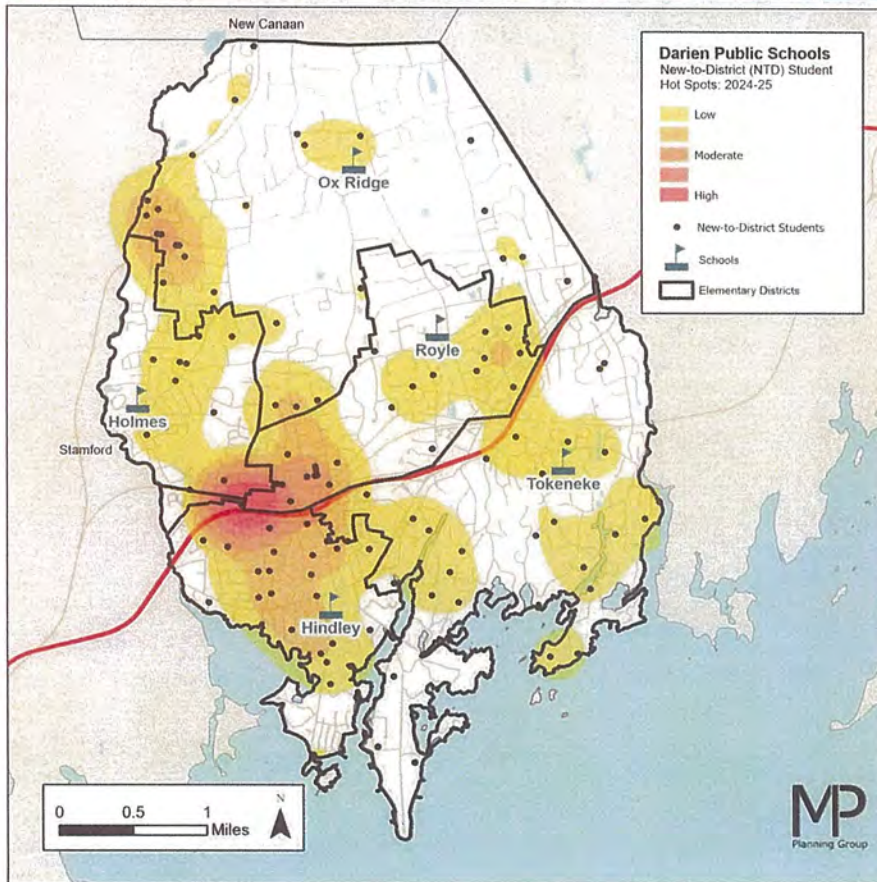
- The total number of "New-to-District" (NTD) Students" was identified by comparing unique student identifiers (SASID's) that were not enrolled the previous year (excluding Pre-K and K).
- Fluctuations in student in-migration year-over-year.
- 2021-22 saw the highest elementary migration in recent memory and second highest overall in-migration, aligning with peak home sales.
- After a slight rebound in 2023-24, in-migration declined in 2024-25 to the lowest level in recent memory at 151 students.
  - Elementary in-migration is trending well below recent levels at just 66 students.
  - Middle and high school in-migration is down from 2023-24, but is in-line with the recent historic average.

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

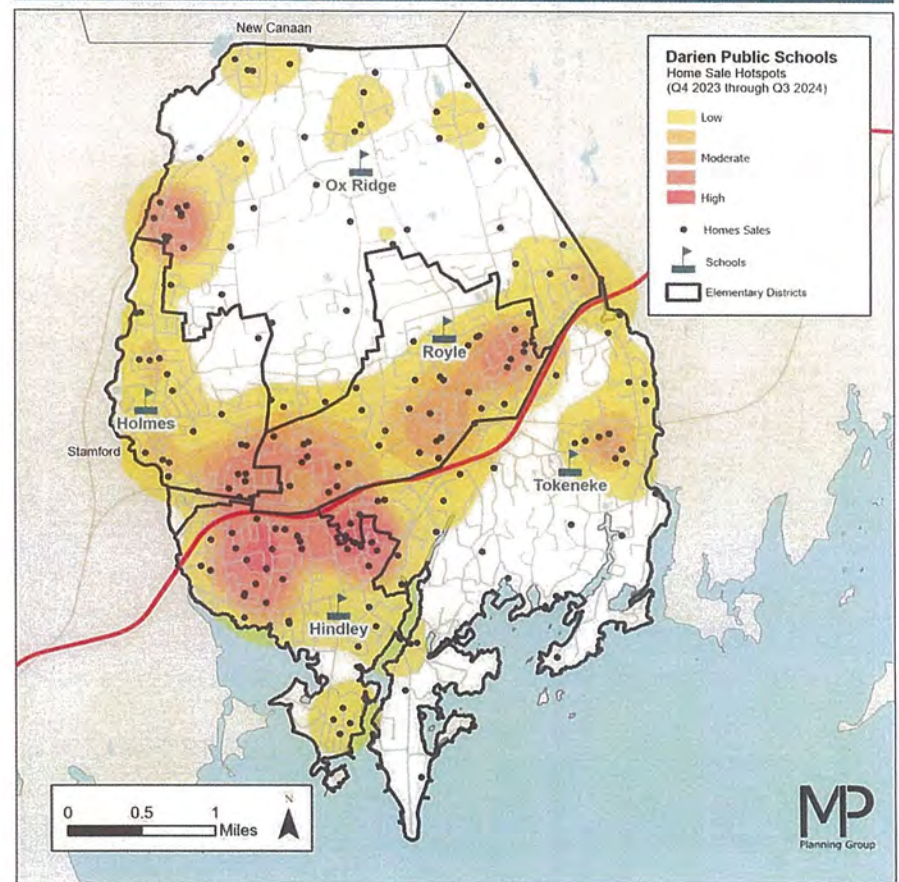


# D In-Migration Trends

## New-to-District Student Hotspots: 2024-25



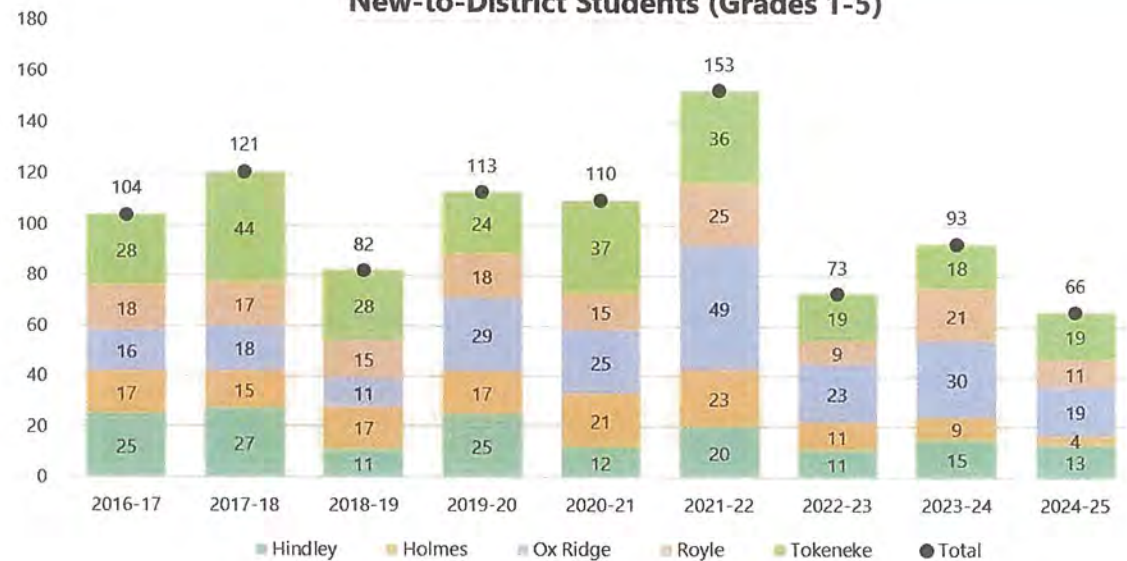
## Home Sale Hotspots, Q4 2023 to Q3 2024



# D Elementary In-Migration

- Elementary NTD Students for 2024-25 (66) was well below historic average and lowest in recent memory.
- Since 2016, Tokeneke and Ox Ridge averaged the greatest number of NTD Students
- For 2024-25, NTD students were highest in Ox Ridge (19) and Tokeneke (19), and lowest in Holmes (4).
- Holmes trending well below historic average in-migration for the second year in a row.
- The largest cohort for NTD students was 49 at Ox Ridge in 2021-22, after new school opened.

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



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

School Name	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	AVG
Hindley	25	27	11	25	12	20	11	15	13	18
Holmes	17	15	17	17	21	23	11	9	4	15
Ox Ridge	16	18	11	29	25	49	23	30	19	24
Royle	18	17	15	18	15	25	9	21	11	17
Tokeneke	28	44	28	24	37	36	19	18	19	28
<b>Total</b>	<b>104</b>	<b>121</b>	<b>82</b>	<b>113</b>	<b>110</b>	<b>153</b>	<b>73</b>	<b>93</b>	<b>66</b>	<b>102</b>



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# Enrollment Projections

## Projections Primer

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- Based on Cohort Survival Methodology – Standard method accepted by the OSCG&R for school construction projects
- The cohort survival methodology **relies on observed data from the recent past in order to project the near future**
- Persistency Ratios calculated from historic enrollment data to determine growth or loss in a class as it progresses through the school system
- Persistency Ratio of 1.0 means cohort size remains the same; 1.05 means the cohort size increases by 5%, or a cohort of 100 grows to 105 the following year
- Persistency Ratios account for the various external factors affecting enrollments: housing characteristics, residential development, economic conditions, student transfers in and out of system, and student mobility
- Changes in population, housing stock and tenure, and economic conditions help explain persistency ratios
- Changes in programming affect persistency ratios of individual schools
- Recent changes to Kindergarten entry age adds uncertainty to Kindergarten enrollment until trends are established.

# D Kindergarten Caveats & Assumptions

- New Kindergarten entry date became effective for 2024-25 school year per state law.
  - Cutoff date shifted from January 1<sup>st</sup> to September 1<sup>st</sup>, resulting in a loss of 4 months of births.
  - Historically, only a small percentage of DPS kindergarteners (less than 10%) fell outside of the new entry age window.
- State law allows for an exception process to enter kindergarten if a child turns 5 years old after September 1<sup>st</sup>.
- For 2024-25, DPS admitted 17 kindergarteners who turned 5 years old after September 1<sup>st</sup> into the 2024-25 class upon parental request and a readiness evaluation, representing about 5% of this year's kindergarten class.
- The projections assume a continuation of 2024-25 waiver policies over the duration of the projections, with a lower share of 4-year-olds than historic levels.
- Recent changes to Kindergarten entry age adds uncertainty to Kindergarten enrollment until trends are established.

Age as of September 1st of Kindergarten Year

School Year	4 Years Old	5 Years Old	6 Years Old	Total Kindergarten Enrollment	Share of 4 Year Olds
2021-22	26	285	37	348	7.5%
2022-23	37	273	36	346	10.7%
2023-24	36	277	26	339	10.6%
2024-25	17	295	35	347	4.9%
Average	29	283	34	345	8.4%

Per Public Act 23-208, Section 1(a), beginning with the 2024-2025 school year, children need to turn 5 years old on or before September 1 in order to be automatically eligible for kindergarten.



## D Projection Caveats & Assumptions

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These projections are predicated on the following assumptions:

- Pre-K enrollment will remain constant at 2024-25 levels (104 students) over the next ten years.
- Housing, student generation, and future birth assumptions at the districtwide level will prove accurate.
- Housing Multipliers for imminent developments not captured in baseline have been applied locally to all projection models. The recent pace of new home construction will continue.
- **High projections:** Assume high birth projections (average 251 annually) with student migration averaging +1.2%, which is above 5-year average (0.85%).
- **Medium projections:** Assume medium birth projections (average 235 annually) with student migration averaging +0.9%, which is slightly above the 5-year historic average.
- **Low projections:** Assume low birth projections (average 218 annually) with student migration averaging +0.2%, which is well below the recent historic average.



# Persistence Ratios

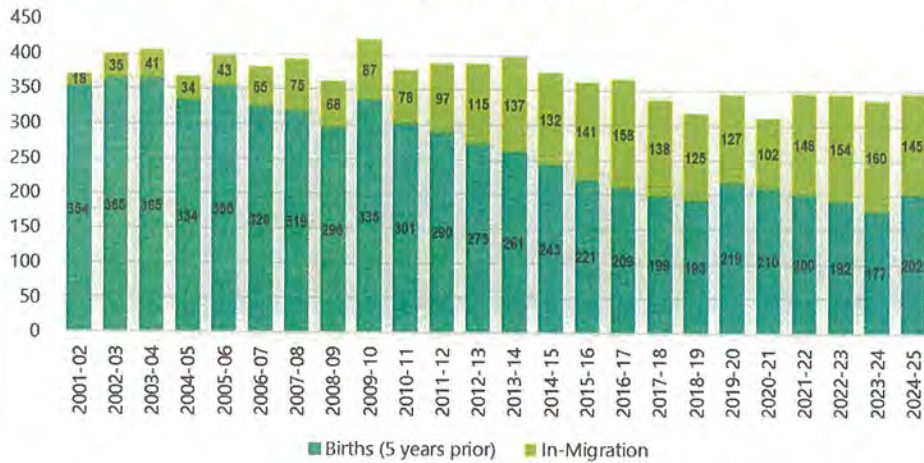
Kindergarten through 12th Grade Persistence Ratios by School Year  
2008-2009 to 2024-25

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
2002-03	1.0959	1.0484	1.0335	1.0249	1.0305	0.9600	1.0161	0.9837	0.9821	0.8900	0.9595	0.9688	0.9949	0.15%
2003-04	1.1123	0.9925	0.9846	1.0027	0.9811	0.9892	1.0096	0.9762	0.9735	0.9164	0.9537	0.9812	1.0040	-1.14%
2004-05	1.1018	1.0468	1.0126	1.0286	0.9730	1.0248	1.0190	1.0222	0.9973	0.8878	0.9603	0.9636	0.9904	1.06%
2005-06	1.1211	1.0435	0.9529	0.9602	0.9873	0.9612	0.9892	0.9867	0.9783	0.9457	0.9885	0.9669	1.0126	-2.29%
2006-07	1.1687	1.0025	0.9870	0.9827	0.9767	0.9949	1.0173	1.0163	1.0027	0.9937	0.9425	0.9806	1.0214	-0.22%
2007-08	1.2351	0.9790	0.9925	0.9815	0.9899	0.9947	1.0026	1.0085	0.9947	0.8922	0.9521	0.9360	0.9960	-0.48%
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	1.9040	0.9971	1.0056	1.0147	1.0106	0.9855	1.0060	1.0191	0.9884	0.9724	0.9738	0.9725	1.0239	0.33%
2024-25	1.7178	1.0000	1.0116	1.0391	0.9971	0.9764	1.0059	1.0089	0.9732	0.9561	0.9688	0.9892	1.0395	0.47%

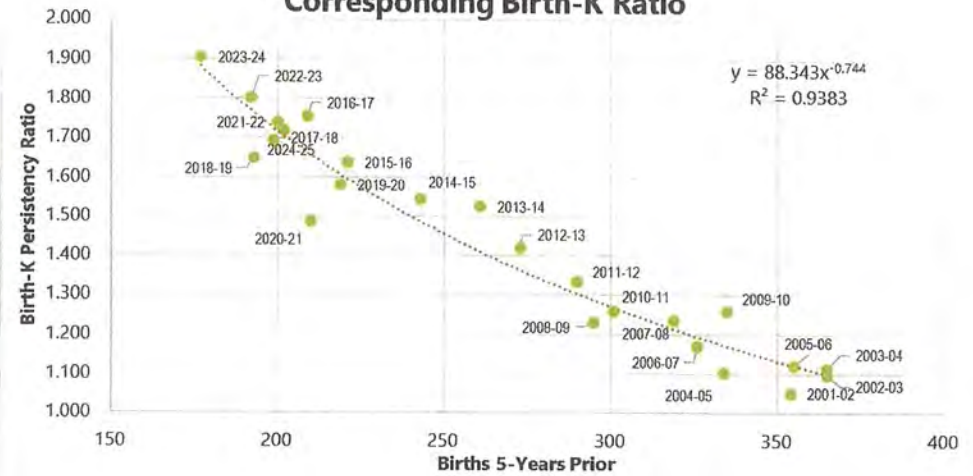
- Uptick in Birth-K ratio over the last four years, although slight decrease this year in part due to change in entry age.
- In the ten years preceding the pandemic, the average estimate of migration was 0.01%, indicating relatively little net migration, however, it varies year-to-year
- After experiencing a recent high net in-migration of ~2.5% in 2021-22, net migration was slowed, averaging 0.35% over the last three years.
- Increasing 11<sup>th</sup> to 12<sup>th</sup> grade persistence ratio, reflecting increasing special program enrollment.

# D Birth-Kindergarten

**Births vs. Kindergarten In-Migration**



**Comparison of Births & Corresponding Birth-K Ratio**

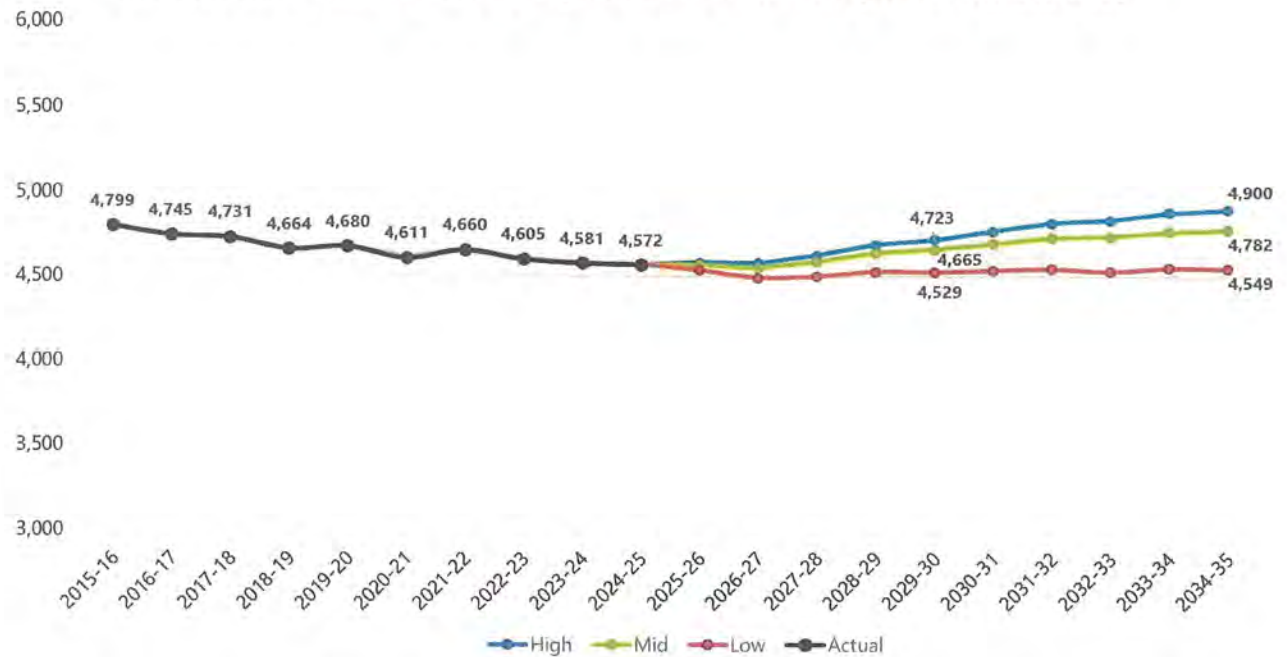


- Increasing disparity between births and kindergarten enrollments during most of this decade indicates in-migration a growing driver of kindergarten enrollment.
- In-migration through housing sales supported by demographic and housing analyses.
- Birth-to-K ratio over the last three years closely aligns 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 4,529 – 4,723 students in 1<sup>st</sup> 5- years and broaden in the last 5-years, yielding 4,549-4,900 students by 2034-35
- Under the medium model, K-12 enrollment is projected to increase slowly, reaching 4,665 students by 2029-30, then grow by roughly 120 students to 4,782 by 2034-35.
- **Recent housing conditions, demographics and enrollment in-migration align best with Medium Model and represents the most likely direction. Model adjusted downward based on current housing market conditions and student generation rates from new housing.**

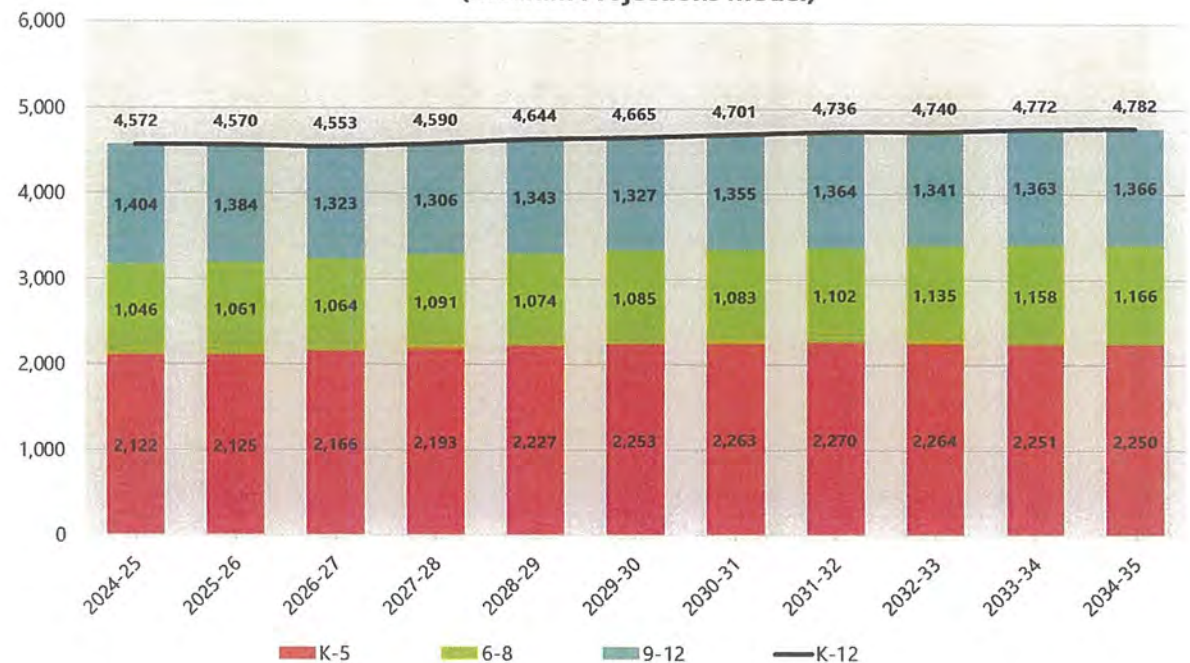
Darien Public Schools Actual & Projected K-12 Enrollment (2015-16 to 2034-35)



# D District Projections - Medium

- K-12 enrollment is projected to increase slowly over the next 5-years (+2.0%), reaching 4,665 students by 2029-30.
- K-5 enrollment is projected to increase by approximately 6% over the next decade, reaching 2,253 students by 2029-30 and 2,250 by 2033-34
- 6-8 enrollment is projected to increase slowly over the first five years, exceeding 1,100 students by 2031-32. Growth picks up over the last three projected years as larger elementary cohorts move up.
- 9-12 enrollment is projected to decline to 1,306 students by 2027-28, then slowly rebound averaging ~1,350 students thereafter

Historic and Projected K-12 Enrollment: 2024-25 to 2034-35  
(Medium Projections Model)





# Elementary School Projections

Projected ES Enrollment (Medium) 2024-25 to 2034-35

Elementary School	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Δ 1st 5-Years	Δ 10-Years
Hindley	412	420	427	423	422	428	434	435	435	431	430	16	18
Holmes	407	396	409	412	420	421	433	431	431	430	428	14	21
Ox Ridge	520	527	532	547	558	565	554	559	556	553	555	45	35
Royle	342	349	348	348	350	362	360	361	360	358	359	20	17
Tokeneke	438	433	450	463	477	477	482	484	482	479	478	39	40

- Medium Model projects an increase at each elementary school over the next five years, however, rate of growth varies by school
  - Greatest growth projected at Ox Ridge, adding 45 students over the next five years.
  - Hindley is projected to grow by 16 students in the next 5-years
  - Holmes is projected to grow by 14 students in the next 5-years
  - Royle is projected grow by 20 students over the next 5-years, with growth tied to both migration and new housing.
  - Similarly, Tokeneke is projected to grow by 39 students over the next 5-years with new housing and migration contributing to growth.

# D Elementary School Projections

Elementary School Ten-Year Projections (Medium)												
Elementary School	2025-26		2026-27		2027-28		2028-29		2029-30		1st Five Year	
	Total	%Change	Total	%Change	Total	%Change	Total	%Change	Total	%Change	Total	%Change
Hindley	420	1.9%	427	1.7%	423	-0.9%	422	-0.2%	428	1.4%	16	3.9%
Holmes	396	-2.7%	409	3.3%	412	0.7%	420	1.9%	421	0.2%	14	3.4%
Ox Ridge	527	1.3%	532	0.9%	547	2.8%	558	2.0%	565	1.3%	45	8.7%
Royle	349	2.0%	348	-0.3%	348	0.0%	350	0.6%	362	3.4%	20	5.8%
Tokeneke	433	-1.1%	450	3.9%	463	2.9%	477	3.0%	477	0.0%	39	8.9%

Elementary School	2030-31		2031-32		2032-33		2033-34		2034-35		2nd Five Year	
	Total	%Change	Total	%Change	Total	%Change	Total	%Change	Total	%Change	Total	%Change
Hindley	434	1.4%	435	0.2%	435	0.0%	431	-0.9%	430	-0.2%	2	0.5%
Holmes	433	2.9%	431	-0.5%	431	0.0%	430	-0.2%	428	-0.5%	7	1.7%
Ox Ridge	554	-1.9%	559	0.9%	556	-0.5%	553	-0.5%	555	0.4%	-10	-1.8%
Royle	360	-0.6%	361	0.3%	360	-0.3%	358	-0.6%	359	0.3%	-3	-0.8%
Tokeneke	482	1.0%	484	0.4%	482	-0.4%	479	-0.6%	478	-0.2%	1	0.2%

## Projection Takeaways

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- Projections revised slightly downwards due to fewer housing sales and lower student generation estimates 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 with just a 2 student decrease
  - Elementary schools increase slightly by 0.1% and the middle school increases modestly (1.4%)
  - The high school decreases by ~1.4%
- Over the next five years:
  - Elementary schools projected to increase by ~6.2%
  - Middle school increases by ~3.7% & High school declines by ~5.5%
- Beyond five years
  - Total K-12 enrollment is projected to grow by ~2.5% over the second half of the projections.
  - Elementary enrollment is projected to stabilize at about 2,260 students.
  - Middle school enrollment is projected to increase modestly, averaging about 1,130 students
  - High school enrollment is projected to rebound and average about 1,360 as larger cohorts begin matriculating up.





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# Appendix A

## Low, Medium & High Districtwide Projections



# Low Projections

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

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	K-12	K-5	6-8	9-12
2024-25	2019	202	347	337	349	372	344	373	343	340	363	327	341	368	368	104	4,572	2,122	1,046	1,404
2025-26	2020	219	349	353	346	352	371	338	372	345	337	349	317	332	378	104	4,539	2,109	1,054	1,376
2026-27	2021	249	360	354	362	348	350	364	336	373	340	323	337	307	340	104	4,494	2,138	1,049	1,307
2027-28	2022	266	367	366	364	365	347	344	363	337	368	327	312	327	315	104	4,502	2,153	1,068	1,281
2028-29	2023	236	357	373	376	367	364	341	344	365	335	354	316	304	336	104	4,532	2,178	1,044	1,310
2029-30	2024	231	355	362	382	378	365	357	341	345	360	322	342	308	312	104	4,529	2,199	1,046	1,284
2030-31	2025	219	351	360	371	384	376	358	357	341	340	346	309	332	315	104	4,540	2,200	1,038	1,302
2031-32	2026	220	351	356	369	373	381	369	358	357	336	327	332	300	340	104	4,549	2,199	1,051	1,299
2032-33	2027	219	351	356	365	371	371	374	369	358	352	323	314	322	307	104	4,533	2,188	1,079	1,266
2033-34	2028	217	353	356	365	367	369	364	374	369	353	339	310	305	330	104	4,554	2,174	1,096	1,284
2034-35	2029	217	353	358	365	367	365	362	364	374	363	340	325	301	312	104	4,549	2,170	1,101	1,278

School Year	K-12th		K-5th		6th-8th		9th-12th	
	TOTAL	% Change	Total	% Change	Total	% Change	Total	% Change
2024-25	4,572	-0.20%	2,122	0.66%	1,046	-0.57%	1,404	-1.20%
2025-26	4,539	-0.72%	2,109	-0.61%	1,054	0.76%	1,376	-1.99%
2026-27	4,494	-0.99%	2,138	1.38%	1,049	-0.47%	1,307	-5.01%
2027-28	4,502	0.18%	2,153	0.70%	1,068	1.81%	1,281	-1.99%
2028-29	4,532	0.67%	2,178	1.16%	1,044	-2.25%	1,310	2.26%
2029-30	4,529	-0.07%	2,199	0.96%	1,046	0.19%	1,284	-1.98%
2030-31	4,540	0.24%	2,200	0.05%	1,038	-0.76%	1,302	1.40%
2031-32	4,549	0.20%	2,199	-0.05%	1,051	1.25%	1,299	-0.23%
2032-33	4,533	-0.35%	2,188	-0.50%	1,079	2.66%	1,266	-2.54%
2033-34	4,554	0.46%	2,174	-0.64%	1,096	1.58%	1,284	1.42%
2034-35	4,549	-0.11%	2,170	-0.18%	1,101	0.46%	1,278	-0.47%

1st 5-YR Percent Change	-0.9%	3.6%	0.0%	-8.5%
2nd 5-YR Percent Change	0.4%	-1.3%	5.3%	-0.5%
10-YR Percent Change	-0.5%	2.3%	5.3%	-9.0%



# Medium Projections

Ten-Year Enrollment Projections (Medium with Multipliers)																				
School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	K-12	K-5	6-8	9-12
2024-25	2019	177	347	337	349	372	344	373	343	340	363	327	341	368	368	108	<b>4,572</b>	2,122	1,046	1,404
2025-26	2020	202	352	355	349	355	373	341	375	347	339	351	319	334	380	108	<b>4,570</b>	2,125	1,061	1,384
2026-27	2021	219	364	359	366	354	355	368	342	378	344	327	341	311	344	108	<b>4,553</b>	2,166	1,064	1,323
2027-28	2022	249	371	372	371	372	355	352	370	345	376	333	318	333	322	108	<b>4,590</b>	2,193	1,091	1,306
2028-29	2023	266	361	379	385	377	373	352	355	374	345	364	323	312	344	108	<b>4,644</b>	2,227	1,074	1,343
2029-30	2024	236	359	368	391	390	377	368	355	358	372	334	353	317	323	108	<b>4,665</b>	2,253	1,085	1,327
2030-31	2025	231	360	366	379	396	390	372	371	357	355	360	323	345	327	108	<b>4,701</b>	2,263	1,083	1,355
2031-32	2026	235	361	367	377	384	396	385	375	373	354	344	348	316	356	108	<b>4,736</b>	2,270	1,102	1,364
2032-33	2027	237	361	368	378	382	384	391	388	377	370	343	332	340	326	108	<b>4,740</b>	2,264	1,135	1,341
2033-34	2028	236	360	368	379	383	382	379	394	390	374	358	331	324	350	108	<b>4,772</b>	2,251	1,158	1,363
2034-35	2029	233	360	367	379	384	383	377	382	397	387	362	346	324	334	108	<b>4,782</b>	2,250	1,166	1,366

Medium Projections	K-12th		K-5th		6th-8th		9th-12th	
	TOTAL	% Change	Total	% Change	Total	% Change	Total	% Change
2024-25	4,572	-0.20%	2,122	0.66%	1,046	-0.57%	1,404	-1.20%
2025-26	4,570	-0.04%	2,125	0.14%	1,061	1.43%	1,384	-1.42%
2026-27	4,553	-0.37%	2,166	1.93%	1,064	0.28%	1,323	-4.41%
2027-28	4,590	0.81%	2,193	1.25%	1,091	2.54%	1,306	-1.28%
2028-29	4,644	1.18%	2,227	1.55%	1,074	-1.56%	1,343	2.83%
2029-30	4,665	0.45%	2,253	1.17%	1,085	1.02%	1,327	-1.19%
2030-31	4,701	0.77%	2,263	0.44%	1,083	-0.18%	1,355	2.11%
2031-32	4,736	0.74%	2,270	0.31%	1,102	1.75%	1,364	0.66%
2032-33	4,740	0.08%	2,264	-0.26%	1,135	2.99%	1,341	-1.69%
2033-34	4,772	0.68%	2,251	-0.57%	1,158	2.03%	1,363	1.64%
2034-35	4,782	0.21%	2,250	-0.04%	1,166	0.69%	1,366	0.22%

1st 5-YR Percent Change	2.0%	6.2%	3.7%	-5.5%
2nd 5-YR Percent Change	2.5%	-0.1%	7.5%	2.9%
10-YR Percent Change	4.6%	6.0%	11.5%	-2.7%



# High Projections

Ten-Year Enrollment Projections (High with Multipliers)																				
School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	K-12	K-5	6-8	9-12
2024-25	2019	202	347	337	349	372	344	373	343	340	363	327	341	368	368	104	4,572	2,122	1,046	1,404
2025-26	2020	219	354	356	350	356	374	342	376	348	340	352	320	335	382	104	4,585	2,132	1,064	1,389
2026-27	2021	249	366	362	368	356	357	370	344	381	346	329	343	313	346	104	4,581	2,179	1,071	1,331
2027-28	2022	266	373	375	375	375	358	355	373	348	380	336	320	336	325	104	4,629	2,211	1,101	1,317
2028-29	2023	236	361	383	389	382	377	356	359	379	349	369	327	315	348	104	4,694	2,248	1,087	1,359
2029-30	2024	231	359	369	396	395	383	373	360	363	378	339	359	322	327	104	4,723	2,275	1,101	1,347
2030-31	2025	251	366	367	382	402	396	379	377	363	361	367	328	352	333	104	4,773	2,292	1,101	1,380
2031-32	2026	254	368	374	379	388	403	392	383	381	361	351	356	322	364	104	4,822	2,304	1,125	1,393
2032-33	2027	253	367	376	387	385	389	399	396	387	379	351	340	349	333	104	4,838	2,303	1,162	1,373
2033-34	2028	249	366	375	389	393	386	385	403	400	385	368	340	333	361	104	4,884	2,294	1,188	1,402
2034-35	2029	249	366	374	388	395	394	382	389	407	398	374	356	333	344	104	4,900	2,299	1,194	1,407

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
2024-25	4,572	-0.20%	2,122	0.66%	1,046	-0.57%	1,404	-1.20%
2025-26	4,585	0.28%	2,132	0.47%	1,064	1.72%	1,389	-1.07%
2026-27	4,581	-0.09%	2,179	2.20%	1,071	0.66%	1,331	-4.18%
2027-28	4,629	1.05%	2,211	1.47%	1,101	2.80%	1,317	-1.05%
2028-29	4,694	1.40%	2,248	1.67%	1,087	-1.27%	1,359	3.19%
2029-30	4,723	0.62%	2,275	1.20%	1,101	1.29%	1,347	-0.88%
2030-31	4,773	1.06%	2,292	0.75%	1,101	0.00%	1,380	2.45%
2031-32	4,822	1.03%	2,304	0.52%	1,125	2.18%	1,393	0.94%
2032-33	4,838	0.33%	2,303	-0.04%	1,162	3.29%	1,373	-1.44%
2033-34	4,884	0.95%	2,294	-0.39%	1,188	2.24%	1,402	2.11%
2034-35	4,900	0.33%	2,299	0.22%	1,194	0.51%	1,407	0.36%

1st 5-YR Percent Change	3.3%	7.2%	5.3%	-4.1%
2nd 5-YR Percent Change	3.7%	1.1%	8.4%	4.5%
10-YR Percent Change	7.2%	8.3%	14.1%	0.2%



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## Appendix B

### Low, Medium & High ES Projections

# Elem School Projections (Low)

Darien Public Schools Elementary School Enrollment Projections 2025-26							
School	K	1	2	3	4	5	K-5th
Hindley	69	65	66	74	78	63	415
Holmes	69	59	72	64	71	57	392
Ox Ridge	83	94	83	84	86	96	526
Royle	58	62	48	56	63	60	347
Tokeneke	70	73	77	74	73	62	429
<b>TOTAL</b>	<b>349</b>	<b>353</b>	<b>346</b>	<b>352</b>	<b>371</b>	<b>338</b>	<b>2109</b>

Darien Public Schools Elementary School Enrollment Projections 2029-30							
School	K	1	2	3	4	5	K-5th
Hindley	70	71	73	73	68	63	418
Holmes	69	71	74	72	69	57	412
Ox Ridge	86	84	92	94	90	102	548
Royle	58	60	62	58	58	59	355
Tokeneke	72	76	81	81	80	76	466
<b>TOTAL</b>	<b>355</b>	<b>362</b>	<b>382</b>	<b>378</b>	<b>365</b>	<b>357</b>	<b>2199</b>

Darien Public Schools Elementary School Enrollment Projections 2033-34							
School	K	1	2	3	4	5	K-5th
Hindley	69	69	69	70	69	69	415
Holmes	68	69	70	70	69	67	413
Ox Ridge	86	83	89	92	93	94	537
Royle	58	60	58	56	58	56	346
Tokeneke	72	75	79	79	80	78	463
<b>TOTAL</b>	<b>353</b>	<b>356</b>	<b>365</b>	<b>367</b>	<b>369</b>	<b>364</b>	<b>2174</b>

Darien Public Schools Elementary School Enrollment Projections 2026-27							
School	K	1	2	3	4	5	K-5th
Hindley	71	69	65	67	72	77	421
Holmes	71	69	61	71	63	68	403
Ox Ridge	88	83	99	86	84	87	527
Royle	59	59	62	45	58	60	343
Tokeneke	71	74	75	79	73	72	444
<b>TOTAL</b>	<b>360</b>	<b>354</b>	<b>362</b>	<b>348</b>	<b>350</b>	<b>364</b>	<b>2138</b>

Darien Public Schools Elementary School Enrollment Projections 2030-31							
School	K	1	2	3	4	5	K-5th
Hindley	69	70	70	74	70	67	420
Holmes	69	70	72	72	71	67	421
Ox Ridge	84	85	91	97	95	91	543
Royle	57	60	59	59	59	55	349
Tokeneke	72	75	79	82	81	78	467
<b>TOTAL</b>	<b>351</b>	<b>360</b>	<b>371</b>	<b>384</b>	<b>376</b>	<b>358</b>	<b>2200</b>

Darien Public Schools Elementary School Enrollment Projections 2034-35							
School	K	1	2	3	4	5	K-5th
Hindley	69	70	69	71	68	69	416
Holmes	68	69	70	70	69	67	413
Ox Ridge	86	83	89	90	91	92	531
Royle	58	60	58	56	58	56	346
Tokeneke	72	76	79	80	79	78	464
<b>TOTAL</b>	<b>353</b>	<b>358</b>	<b>365</b>	<b>367</b>	<b>365</b>	<b>362</b>	<b>2170</b>

Darien Public Schools Elementary School Enrollment Projections 2027-28							
School	K	1	2	3	4	5	K-5th
Hindley	73	72	69	66	65	71	416
Holmes	72	72	71	60	70	61	406
Ox Ridge	87	86	87	103	87	84	534
Royle	61	61	59	59	47	56	343
Tokeneke	74	75	78	77	78	72	454
<b>TOTAL</b>	<b>367</b>	<b>366</b>	<b>364</b>	<b>365</b>	<b>347</b>	<b>344</b>	<b>2153</b>

Darien Public Schools Elementary School Enrollment Projections 2031-32							
School	K	1	2	3	4	5	K-5th
Hindley	70	69	69	72	72	69	421
Holmes	69	69	71	71	71	68	419
Ox Ridge	83	83	90	93	95	96	540
Royle	57	60	59	57	61	57	351
Tokeneke	72	75	80	80	82	79	468
<b>TOTAL</b>	<b>351</b>	<b>356</b>	<b>369</b>	<b>373</b>	<b>381</b>	<b>369</b>	<b>2199</b>

Darien Public Schools Elementary School Enrollment Projections 2028-29							
School	K	1	2	3	4	5	K-5th
Hindley	70	73	72	70	64	64	413
Holmes	70	72	73	70	59	67	411
Ox Ridge	86	87	91	91	102	87	544
Royle	58	63	60	56	61	45	343
Tokeneke	73	78	80	80	78	78	467
<b>TOTAL</b>	<b>357</b>	<b>373</b>	<b>376</b>	<b>367</b>	<b>364</b>	<b>341</b>	<b>2178</b>

Darien Public Schools Elementary School Enrollment Projections 2032-33							
School	K	1	2	3	4	5	K-5th
Hindley	69	70	69	72	70	71	421
Holmes	69	69	70	71	70	69	418
Ox Ridge	84	83	89	91	92	96	535
Royle	57	59	58	57	59	58	348
Tokeneke	72	75	79	80	80	80	466
<b>TOTAL</b>	<b>351</b>	<b>356</b>	<b>365</b>	<b>371</b>	<b>371</b>	<b>374</b>	<b>2188</b>

# D Elem School Projections (Medium)

Darien Public Schools Elementary School Enrollment Projections 2025-26							
School	K	1	2	3	4	5	K-5th
Hindley	70	66	66	75	79	64	420
Holmes	70	60	72	65	71	58	396
Ox Ridge	83	93	85	84	87	95	527
Royle	58	63	48	56	63	61	349
Tokeneke	71	73	78	75	73	63	433
<b>TOTAL</b>	<b>352</b>	<b>355</b>	<b>349</b>	<b>355</b>	<b>373</b>	<b>341</b>	<b>2125</b>

Darien Public Schools Elementary School Enrollment Projections 2026-27							
School	K	1	2	3	4	5	K-5th
Hindley	72	70	66	68	73	78	427
Holmes	72	70	62	72	64	69	409
Ox Ridge	88	84	99	88	85	88	532
Royle	60	60	63	46	59	60	348
Tokeneke	72	75	76	80	74	73	450
<b>TOTAL</b>	<b>364</b>	<b>359</b>	<b>366</b>	<b>354</b>	<b>355</b>	<b>368</b>	<b>2166</b>

Darien Public Schools Elementary School Enrollment Projections 2027-28							
School	K	1	2	3	4	5	K-5th
Hindley	73	73	70	68	66	73	423
Holmes	73	73	72	61	71	62	412
Ox Ridge	90	87	90	104	90	86	547
Royle	61	62	60	60	48	57	348
Tokeneke	74	77	79	79	80	74	463
<b>TOTAL</b>	<b>371</b>	<b>372</b>	<b>371</b>	<b>372</b>	<b>355</b>	<b>352</b>	<b>2193</b>

Darien Public Schools Elementary School Enrollment Projections 2028-29							
School	K	1	2	3	4	5	K-5th
Hindley	71	74	73	72	66	66	422
Holmes	71	73	75	72	60	69	420
Ox Ridge	86	89	94	93	105	91	558
Royle	59	64	61	58	62	46	350
Tokeneke	74	79	82	82	80	80	477
<b>TOTAL</b>	<b>361</b>	<b>379</b>	<b>385</b>	<b>377</b>	<b>373</b>	<b>352</b>	<b>2227</b>

Darien Public Schools Elementary School Enrollment Projections 2029-30							
School	K	1	2	3	4	5	K-5th
Hindley	71	72	75	75	70	65	428
Holmes	70	72	76	74	71	58	421
Ox Ridge	86	86	94	98	94	107	565
Royle	59	61	63	59	60	60	362
Tokeneke	73	77	83	84	82	78	477
<b>TOTAL</b>	<b>359</b>	<b>368</b>	<b>391</b>	<b>390</b>	<b>377</b>	<b>368</b>	<b>2253</b>

Darien Public Schools Elementary School Enrollment Projections 2030-31							
School	K	1	2	3	4	5	K-5th
Hindley	71	72	72	76	73	70	434
Holmes	71	71	74	75	73	69	433
Ox Ridge	85	85	91	99	99	95	554
Royle	59	61	61	61	61	57	360
Tokeneke	74	77	81	85	84	81	482
<b>TOTAL</b>	<b>360</b>	<b>366</b>	<b>379</b>	<b>396</b>	<b>390</b>	<b>372</b>	<b>2263</b>

Darien Public Schools Elementary School Enrollment Projections 2031-32							
School	K	1	2	3	4	5	K-5th
Hindley	72	71	71	74	75	72	435
Holmes	70	71	72	73	74	71	431
Ox Ridge	86	87	92	95	99	100	559
Royle	59	61	60	59	63	59	361
Tokeneke	74	77	82	83	85	83	484
<b>TOTAL</b>	<b>361</b>	<b>367</b>	<b>377</b>	<b>384</b>	<b>396</b>	<b>385</b>	<b>2270</b>

Darien Public Schools Elementary School Enrollment Projections 2032-33							
School	K	1	2	3	4	5	K-5th
Hindley	71	72	71	74	72	75	435
Holmes	71	71	72	73	72	72	431
Ox Ridge	86	86	93	95	96	100	556
Royle	59	62	60	58	61	60	360
Tokeneke	74	77	82	82	83	84	482
<b>TOTAL</b>	<b>361</b>	<b>368</b>	<b>378</b>	<b>382</b>	<b>384</b>	<b>391</b>	<b>2264</b>

Darien Public Schools Elementary School Enrollment Projections 2033-34							
School	K	1	2	3	4	5	K-5th
Hindley	70	72	71	74	72	72	431
Holmes	70	72	73	73	72	70	430
Ox Ridge	87	86	92	95	96	97	553
Royle	59	61	61	59	60	58	358
Tokeneke	74	77	82	82	82	82	479
<b>TOTAL</b>	<b>360</b>	<b>368</b>	<b>379</b>	<b>383</b>	<b>382</b>	<b>379</b>	<b>2251</b>

Darien Public Schools Elementary School Enrollment Projections 2034-35							
School	K	1	2	3	4	5	K-5th
Hindley	70	71	71	74	72	72	430
Holmes	70	71	73	72	72	70	428
Ox Ridge	87	86	92	97	97	96	555
Royle	59	62	61	59	60	58	359
Tokeneke	74	77	82	82	82	81	478
<b>TOTAL</b>	<b>360</b>	<b>367</b>	<b>379</b>	<b>384</b>	<b>383</b>	<b>377</b>	<b>2250</b>

# D Elem School Projections (High)

Darien Public Schools Elementary School Enrollment Projections 2025-26							
School	K	1	2	3	4	5	K-5th
Hindley	70	66	67	75	78	64	420
Holmes	70	60	73	65	72	58	398
Ox Ridge	85	93	84	85	86	96	529
Royle	58	63	48	56	64	61	350
Tokeneke	71	74	78	75	74	63	435
<b>TOTAL</b>	<b>354</b>	<b>356</b>	<b>350</b>	<b>356</b>	<b>374</b>	<b>342</b>	<b>2132</b>

Darien Public Schools Elementary School Enrollment Projections 2026-27							
School	K	1	2	3	4	5	K-5th
Hindley	73	71	66	68	73	79	430
Holmes	73	71	62	72	64	70	412
Ox Ridge	87	84	101	89	86	87	534
Royle	60	60	63	46	59	60	348
Tokeneke	73	76	76	81	75	74	455
<b>TOTAL</b>	<b>366</b>	<b>362</b>	<b>368</b>	<b>356</b>	<b>357</b>	<b>370</b>	<b>2179</b>

Darien Public Schools Elementary School Enrollment Projections 2027-28							
School	K	1	2	3	4	5	K-5th
Hindley	74	73	71	68	67	74	427
Holmes	73	73	73	62	72	63	416
Ox Ridge	90	89	91	105	89	86	550
Royle	61	62	60	61	49	57	350
Tokeneke	75	78	80	79	81	75	468
<b>TOTAL</b>	<b>373</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>358</b>	<b>355</b>	<b>2211</b>

Darien Public Schools Elementary School Enrollment Projections 2028-29							
School	K	1	2	3	4	5	K-5th
Hindley	71	75	74	73	66	67	426
Holmes	71	74	76	73	61	70	425
Ox Ridge	86	90	94	95	107	91	563
Royle	59	64	62	58	63	47	353
Tokeneke	74	80	83	83	80	81	481
<b>TOTAL</b>	<b>361</b>	<b>383</b>	<b>389</b>	<b>382</b>	<b>377</b>	<b>356</b>	<b>2248</b>

Darien Public Schools Elementary School Enrollment Projections 2029-30							
School	K	1	2	3	4	5	K-5th
Hindley	71	72	76	76	71	66	432
Holmes	70	72	77	75	72	59	425
Ox Ridge	86	85	95	99	96	108	569
Royle	59	62	64	60	61	61	367
Tokeneke	73	78	84	85	83	79	482
<b>TOTAL</b>	<b>359</b>	<b>369</b>	<b>396</b>	<b>395</b>	<b>383</b>	<b>373</b>	<b>2275</b>

Darien Public Schools Elementary School Enrollment Projections 2030-31							
School	K	1	2	3	4	5	K-5th
Hindley	72	72	73	78	74	71	440
Holmes	72	71	74	76	75	70	438
Ox Ridge	87	86	93	100	100	97	563
Royle	60	61	61	62	62	59	365
Tokeneke	75	77	81	86	85	82	486
<b>TOTAL</b>	<b>366</b>	<b>367</b>	<b>382</b>	<b>402</b>	<b>396</b>	<b>379</b>	<b>2292</b>

Darien Public Schools Elementary School Enrollment Projections 2031-32							
School	K	1	2	3	4	5	K-5th
Hindley	72	73	71	75	76	74	441
Holmes	72	73	73	74	75	73	440
Ox Ridge	89	87	93	97	102	101	569
Royle	60	63	60	59	64	60	366
Tokeneke	75	78	82	83	86	84	488
<b>TOTAL</b>	<b>368</b>	<b>374</b>	<b>379</b>	<b>388</b>	<b>403</b>	<b>392</b>	<b>2304</b>

Darien Public Schools Elementary School Enrollment Projections 2032-33							
School	K	1	2	3	4	5	K-5th
Hindley	72	73	73	74	73	76	441
Holmes	72	73	75	73	73	73	439
Ox Ridge	88	89	95	96	98	103	569
Royle	60	62	61	59	61	62	365
Tokeneke	75	79	83	83	84	85	489
<b>TOTAL</b>	<b>367</b>	<b>376</b>	<b>387</b>	<b>385</b>	<b>389</b>	<b>399</b>	<b>2303</b>

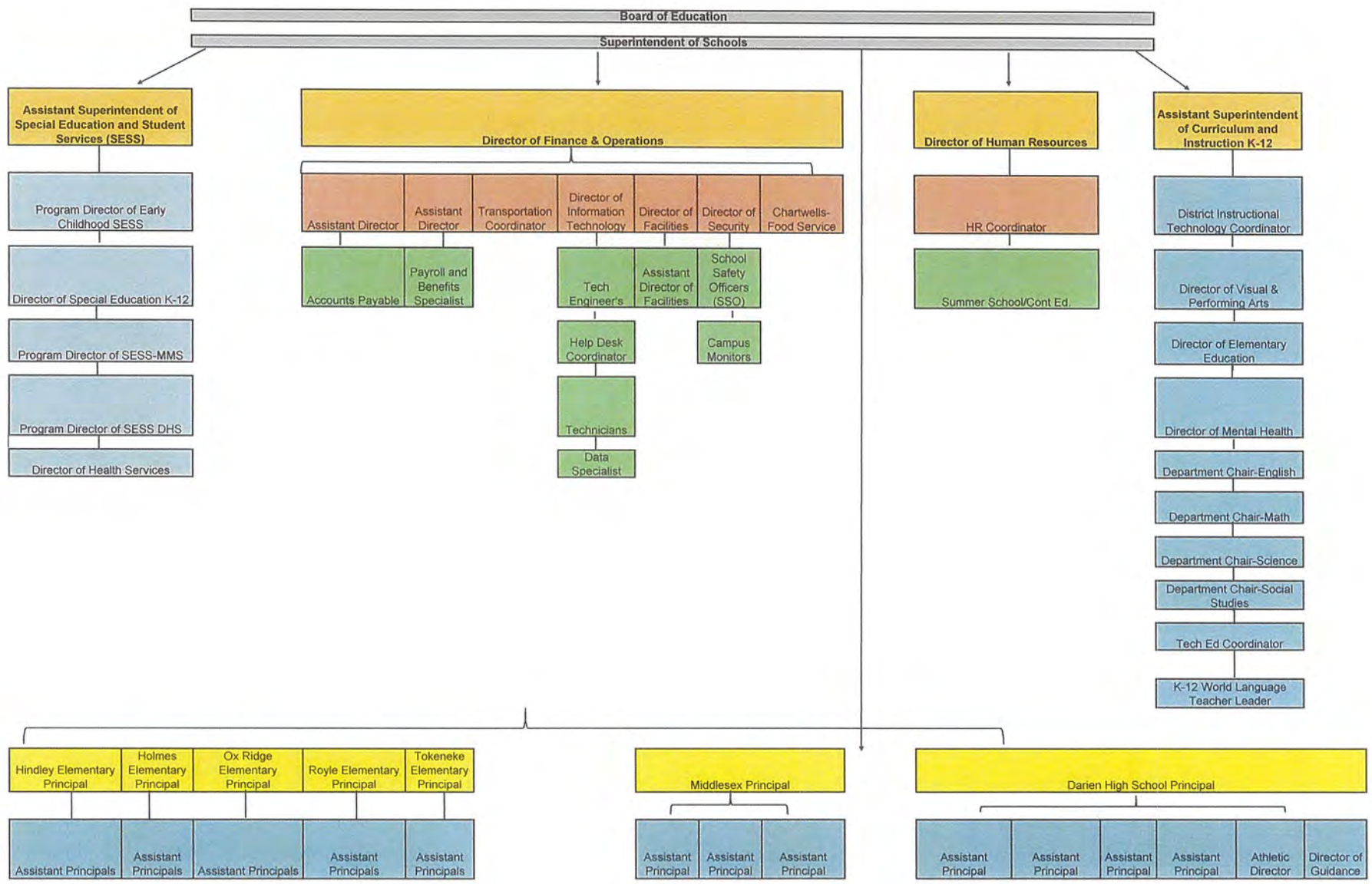
Darien Public Schools Elementary School Enrollment Projections 2033-34							
School	K	1	2	3	4	5	K-5th
Hindley	72	73	73	75	73	73	439
Holmes	71	73	75	74	73	71	437
Ox Ridge	89	88	96	99	96	99	567
Royle	60	62	61	60	61	59	363
Tokeneke	74	79	84	85	83	83	488
<b>TOTAL</b>	<b>366</b>	<b>375</b>	<b>389</b>	<b>393</b>	<b>386</b>	<b>385</b>	<b>2294</b>

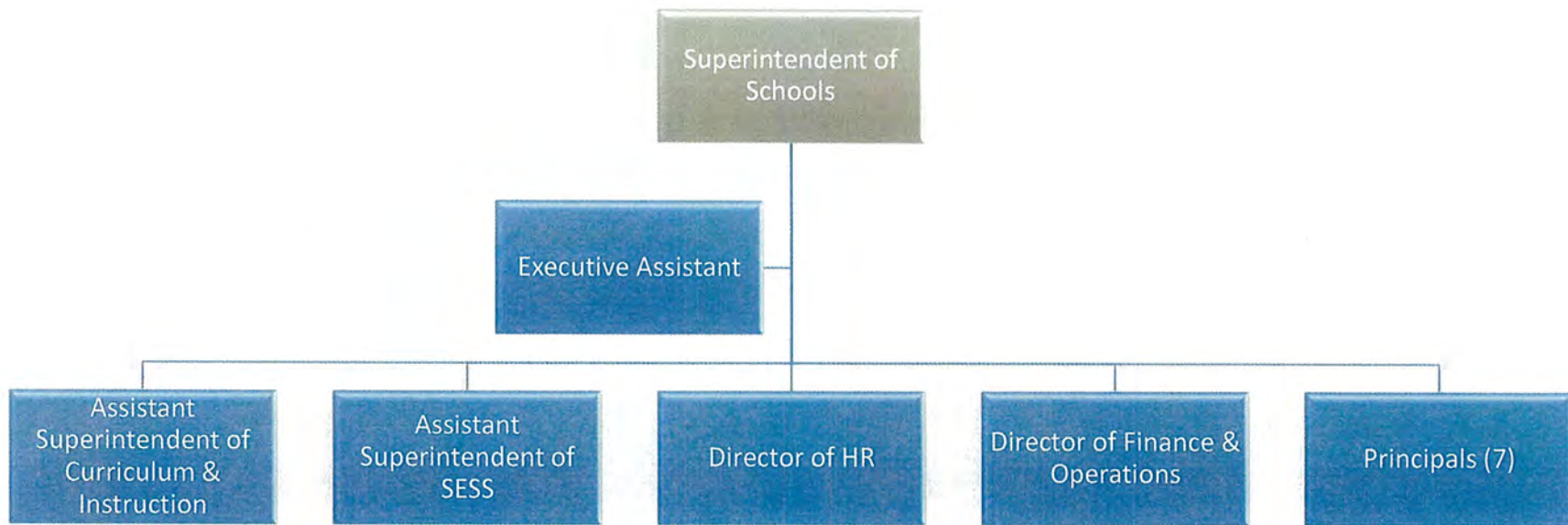
Darien Public Schools Elementary School Enrollment Projections 2034-35							
School	K	1	2	3	4	5	K-5th
Hindley	72	73	73	77	74	73	442
Holmes	71	72	75	75	74	71	438
Ox Ridge	89	88	95	99	99	97	567
Royle	60	63	61	60	62	59	365
Tokeneke	74	78	84	84	85	82	487
<b>TOTAL</b>	<b>366</b>	<b>374</b>	<b>388</b>	<b>395</b>	<b>394</b>	<b>382</b>	<b>2299</b>



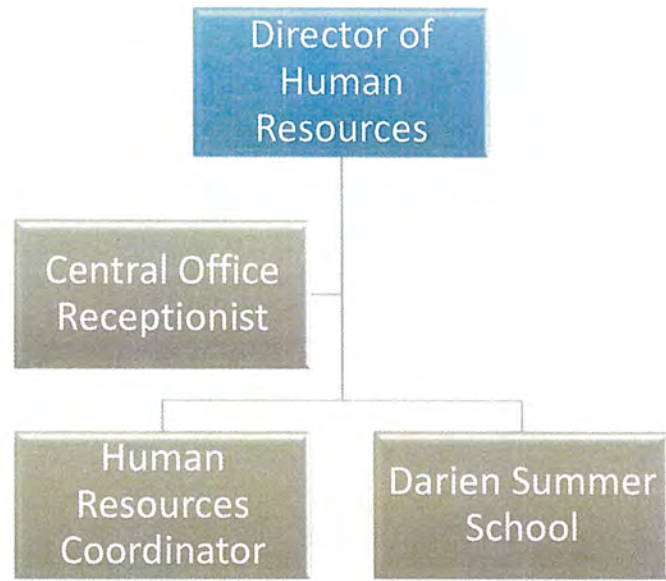
**PERSONNEL**

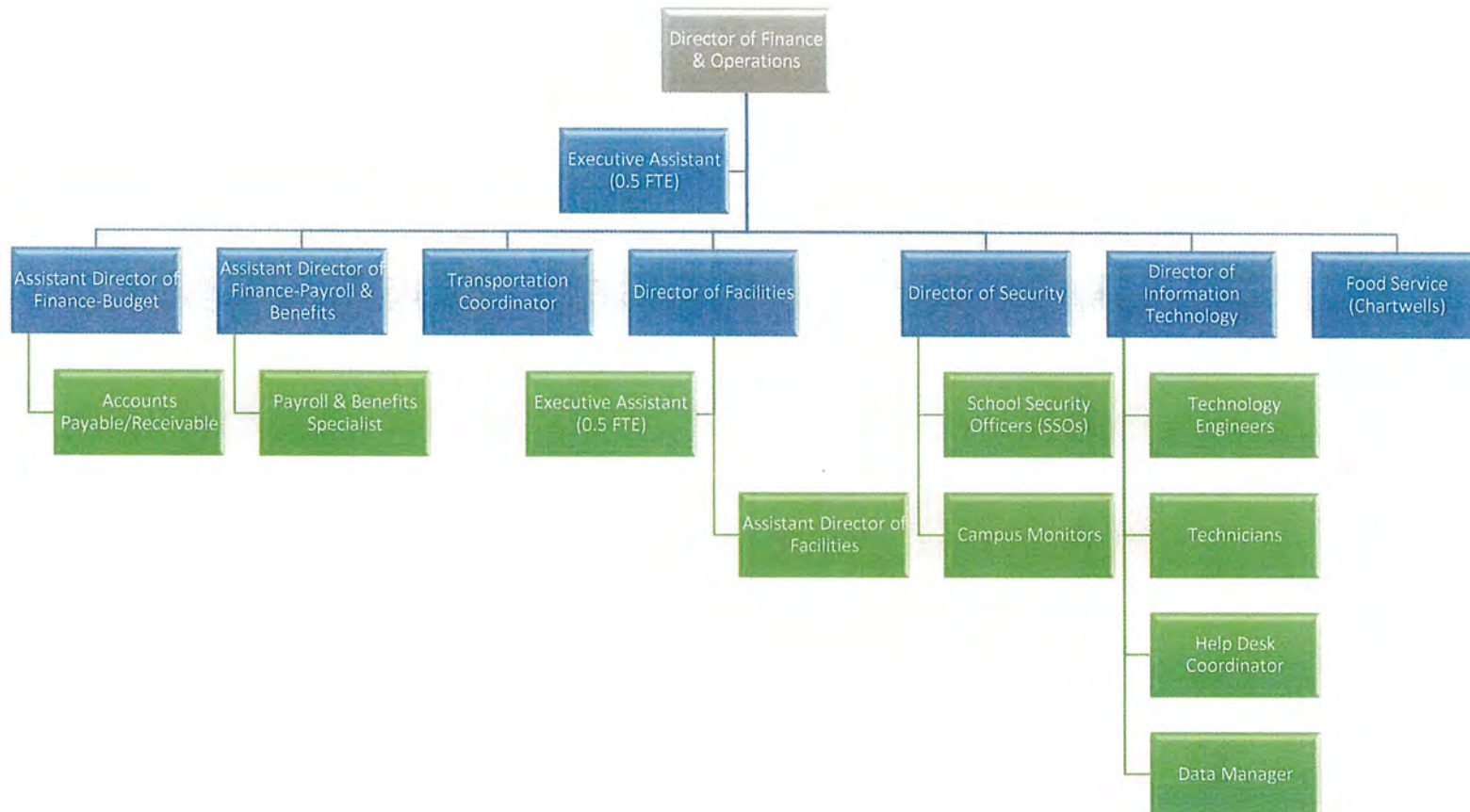
1110	PERSONNEL SUMMARY		ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	1110
1111	RC		2021-2022	2022-2023	2023-2024	APPRO	ADJ.	BUD.	12/11/2024	12/11/2024	STF	2025-2026	STAFF	\$ INC	2025-2026	1111
1112	RC-1	Darien High School	13,476,609	13,870,097	14,402,922	15,219,260	(174,278)	15,044,982	5,109,620	15,019,560	139.73	15,624,482	(0.27)	579,500	3.85%	1112
1113	RC-2	Fitch Academy	420,599	430,718	501,923	516,275	3,537	519,812	170,355	519,812	4.80	535,873	-	16,061	3.09%	1113
1114	RC-3	Middlesex Middle School	10,417,880	10,627,913	10,963,624	10,625,658	113,534	10,739,191	3,589,045	10,689,821	101.00	10,954,434	(1.60)	215,242	2.00%	1114
1115	RC-5	Hindley School	3,739,973	3,747,105	3,812,270	3,974,075	(162,096)	3,811,979	1,276,402	3,801,128	37.73	3,875,451	(2.40)	63,472	1.67%	1115
1116	RC-7	Holmes School	3,648,267	3,495,060	3,580,796	3,927,770	(152,157)	3,775,613	1,270,836	3,755,295	38.80	3,698,360	(4.30)	(77,253)	-2.05%	1116
1117	RC-8	Ox Ridge School	3,975,256	4,113,092	4,432,013	4,742,199	61,209	4,803,408	1,610,457	4,769,943	47.60	4,811,990	(4.30)	8,582	0.18%	1117
1118	RC-9	Royle School	3,407,285	3,204,589	3,285,842	3,630,123	(15,865)	3,614,258	1,221,142	3,600,332	35.50	3,639,416	(3.30)	25,158	0.70%	1118
1119	RC-10	Tokeneke School	3,380,004	3,616,308	3,525,355	3,843,394	132,780	3,976,174	1,312,917	3,951,311	41.22	3,978,394	(3.40)	2,220	0.06%	1119
1120	RC-11	Physical Education	1,098,195	1,068,734	1,024,335	1,064,690	472	1,065,162	383,704	1,065,162	2.00	1,097,202	-	32,040	3.01%	1120
1121	RC 12	Maintenance	1,798,184	1,639,360	1,718,542	1,941,567	14,841	1,956,408	826,521	1,894,480	16.50	1,965,944	-	9,537	0.49%	1121
1122	RC-13	Music	214,892	214,636	221,027	238,189	-	238,189	70,271	237,072	1.00	245,029	-	6,840	2.87%	1122
1123	RC-14	Art	36,828	38,243	27,353	-	-	-	-	-	-	-	-	-	0.00%	1123
1124	RC-15	Technology	1,189,135	1,273,294	1,110,475	1,117,747	32,021	1,149,768	526,123	1,149,768	12.00	1,153,078	-	3,310	0.29%	1124
1125	RC-16	Administration	463,603	475,708	476,709	476,845	9,603	486,448	222,841	486,448	2.60	487,681	-	1,233	0.25%	1125
1126	RC-17	Health	826,376	1,134,480	1,191,953	1,190,416	2,936	1,193,352	418,410	1,193,352	14.00	1,138,530	(1.00)	(54,822)	-4.59%	1126
1127	RC-18	Personnel	1,540,327	1,704,464	1,804,982	970,882	187,929	1,158,811	317,962	1,172,914	3.17	1,009,152	-	(149,659)	-12.91%	1127
1128	RC-19	Curriculum	1,921,309	2,193,967	2,485,641	2,753,673	100,329	2,854,002	996,061	2,854,002	21.50	2,909,452	-	55,450	1.94%	1128
1129	RC-20	Finance	681,248	708,695	739,475	830,180	20,677	850,857	392,703	850,857	7.00	852,853	-	1,996	0.23%	1129
1130	RC-21	Library/Media	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1130
1131	RC-23	Continuing Education	55,913	60,436	59,888	62,906	4	62,910	35,644	62,910	0.40	64,632	-	1,722	2.74%	1131
1132	RC-24	Special Education	14,444,522	14,620,878	16,027,556	18,546,743	(237,381)	18,309,362	6,743,755	18,281,635	233.13	19,456,582	1.00	1,147,220	6.27%	1132
1133	RC-26	Early Learning Program	1,631,791	1,685,279	1,687,599	2,075,335	(40,032)	2,035,303	697,985	2,035,303	33.00	2,105,941	-	70,638	3.47%	1133
1134	RC-27	Safety & Security	428,540	612,566	910,312	870,299	22,496	892,795	314,119	886,533	17.00	842,565	(1.00)	(50,230)	-5.63%	1134
1135	RC-28	COVID EXPENSES	41,379	-	-	-	-	-	-	-	-	-	-	-	0.00%	1135
1136		<b>TOTAL PERSONNEL</b>	<b>68,838,115</b>	<b>70,535,620</b>	<b>73,990,589</b>	<b>78,618,225</b>	<b>(79,441)</b>	<b>78,538,784</b>	<b>27,506,873</b>	<b>78,277,638</b>	<b>809.68</b>	<b>80,447,039</b>	<b>(20.57)</b>	<b>1,908,255</b>	<b>2.43%</b>	<b>1136</b>

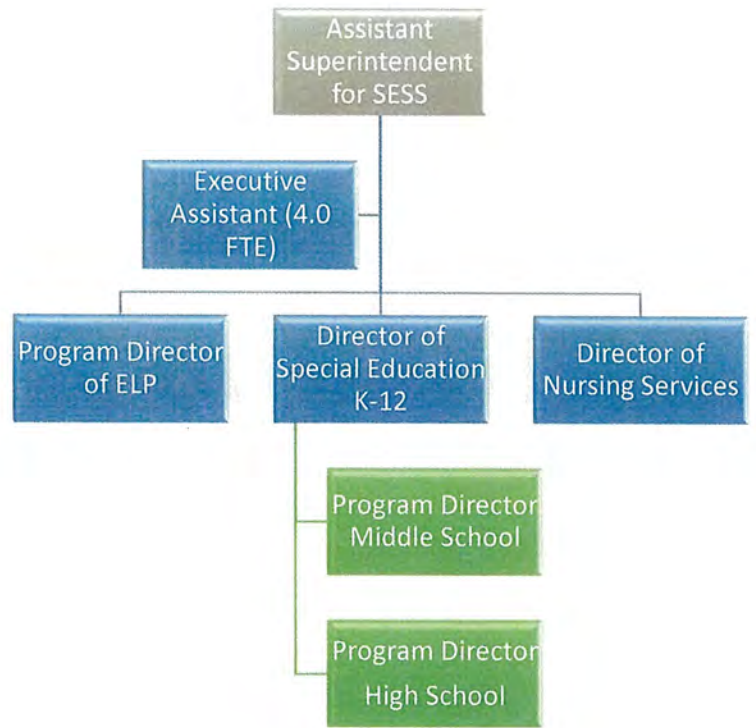




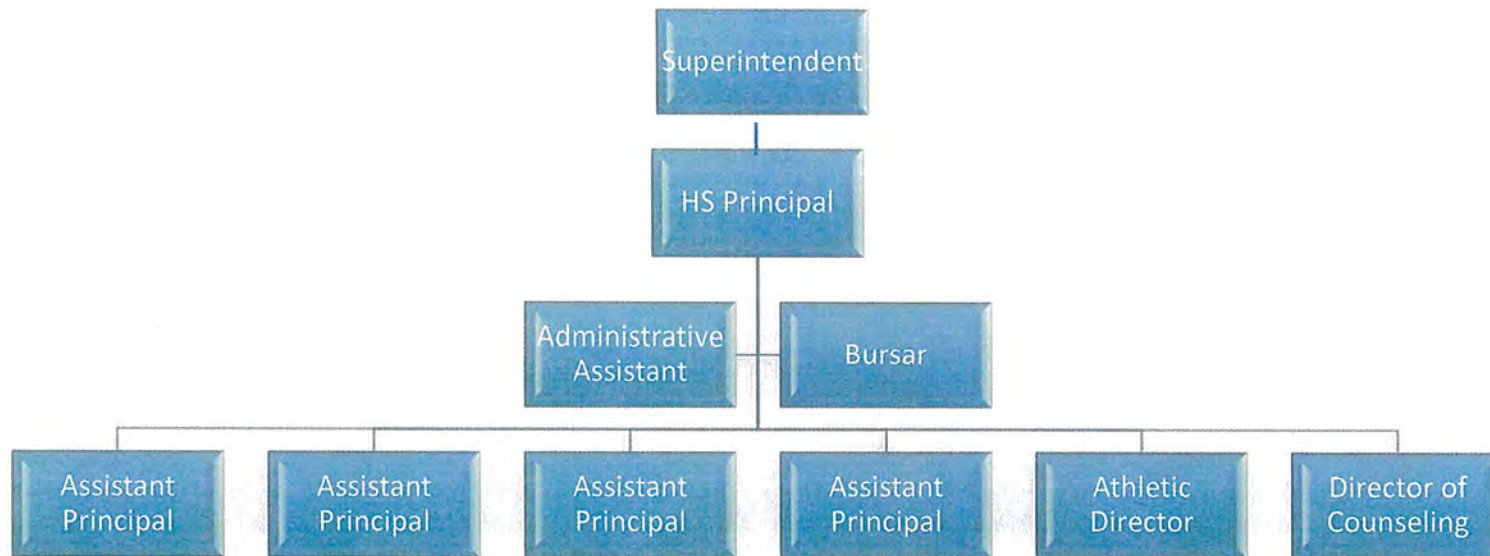


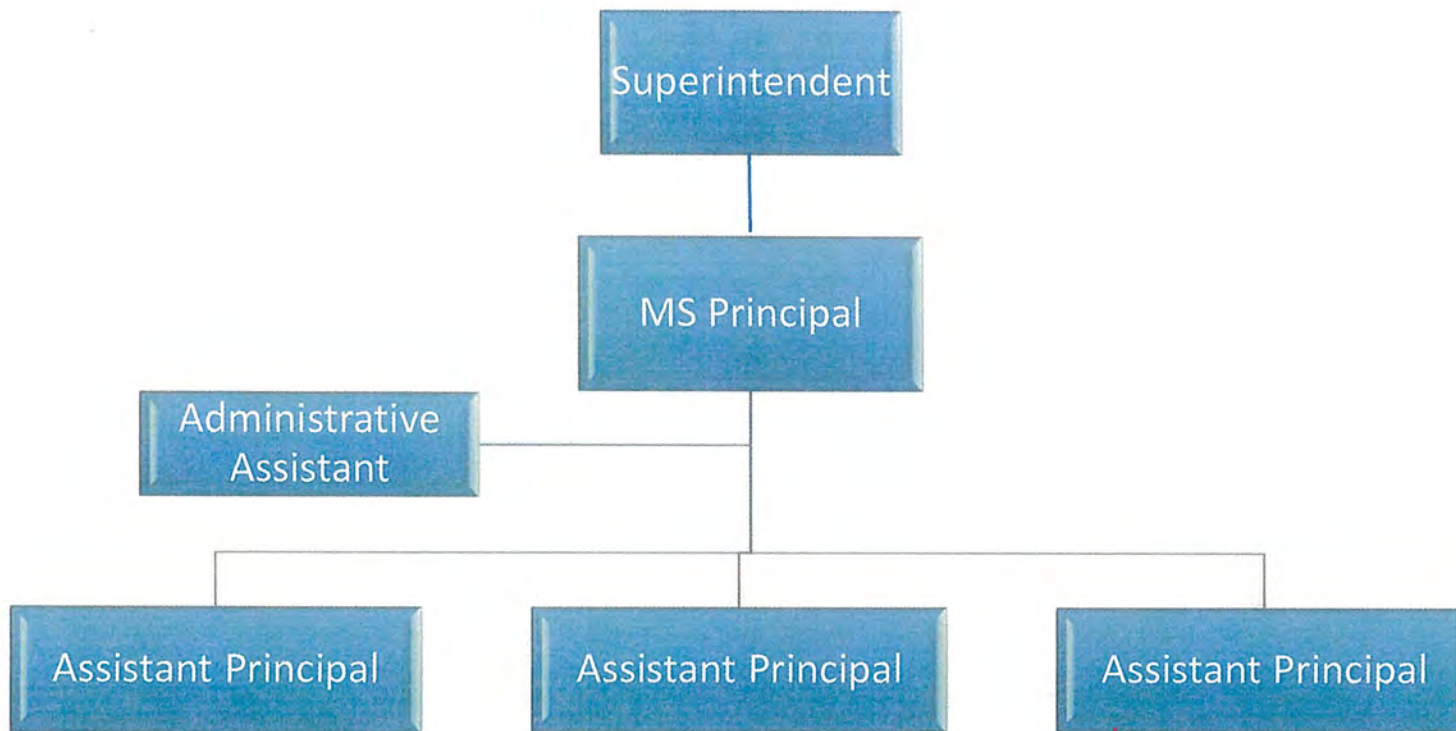


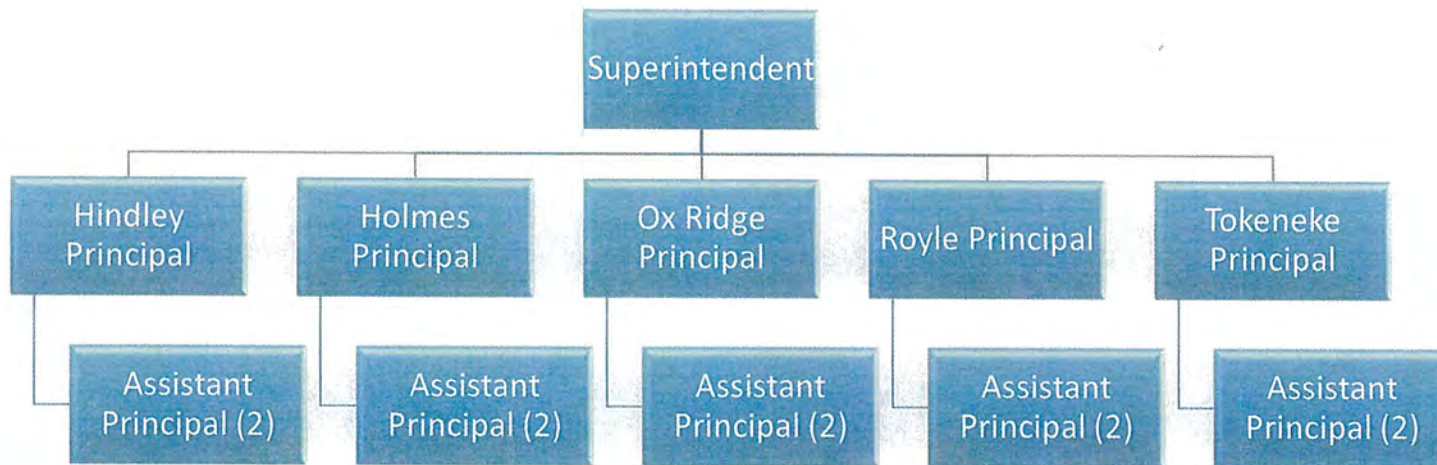












**RC SUMMARY**

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Darwin Catholic Schools  
Budget 2025-26

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EXPENSES	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
Category	2021-2022	2022-2023	2023-2024	Orig. Bud	Adjust.	Rev. Bud.	12/11/2024	12/11/2024	STF	2025-2026	STAFF	\$ INC	2025-2026
Personnel	68,838,115	70,535,620	73,990,589	78,618,225	(79,441)	78,538,784	27,506,873	78,277,638	809.68	80,447,039	(20.57)	1,908,255	2.43%
Operating	19,160,750	20,322,936	20,308,260	18,897,823	477,614	19,375,437	9,065,849	19,640,437	-	21,215,670		1,840,233	9.50%
Fixed	21,536,839	22,794,338	24,429,522	27,234,895	(299,228)	26,935,667	14,429,382	26,935,667	-	28,369,401		1,433,734	5.32%
Equipment	986,276	920,249	780,068	639,916	-	639,916	622,369	639,588	-	556,091		(83,825)	-13.10%
<b>GRAND TOTAL EXPENSES</b>	<b>110,521,980</b>	<b>114,573,143</b>	<b>119,508,439</b>	<b>125,390,859</b>	<b>98,945</b>	<b>125,489,804</b>	<b>51,624,472</b>	<b>125,493,330</b>	<b>809.68</b>	<b>130,588,201</b>	<b>(20.57)</b>	<b>5,098,398</b>	<b>4.06%</b>
REVENUE	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED		BOE RECOMM.	PROP	REV. V REC	% INCR
	2021-2022	2022-2023	2023-2024	Orig. Bud	Adjust.	Rev. Bud.	12/11/2024	12/11/2024		2025-2026	STAFF	\$ INC	2025-2026
RC-1 Student Parking Fees	(11,000)	(29,774)	(28,490)	(52,620)	-	(52,620)	(52,468)	(52,620)		(52,620)		-	0.00%
RC -5,7,8,9,10,12 Food Service Subsidy	-	-	-	(420,000)	35,000	(385,000)	-	(355,000)		(337,000)		48,000	-12.47%
RC-11 Summer School Field Use	(35,000)	(35,000)	(35,000)	(35,000)	-	(35,000)	(35,000)	(35,000)		(35,000)		-	0.00%
RC-11 Gate Receipts	-	(52,440)	(14,119)	(70,500)	-	(70,500)	(11,065)	(70,500)		(17,500)		53,000	-75.18%
RC-11 Advertising Revenue	-	-	(1,800)	(25,000)	-	(25,000)	(10,000)	(25,000)		(25,000)		-	0.00%
RC-11 Participation Fees	-	-	-	-	-	-	-	-		(64,244)		(64,244)	100.00%
RC-11 Rental Fees	(101,662)	(108,377)	(121,325)	-	(118,420)	(118,420)	-	(118,420)		(131,543)		(13,123)	11.08%
RC-12 Building Rental	(53,908)	(61,684)	(65,900)	(74,302)	-	(74,302)	(45,605)	(74,302)		(77,160)		(2,858)	3.85%
RC-12 Use of Fields	(171,696)	(195,738)	(251,881)	(330,000)	-	(330,000)	(220,513)	(330,000)		(343,314)		(13,314)	4.03%
RC-15 Revenue for IT Services	(223,408)	(229,553)	(235,791)	(242,046)	-	(242,046)	(242,046)	(242,046)		(249,022)		(6,976)	2.88%
RC-23 Summer School	(659,979)	(716,030)	(791,910)	(850,000)	(60,955)	(910,955)	(910,956)	(910,955)		(965,000)		(54,045)	5.93%
RC-24 Excess Cost Grant	(2,790,745)	(2,816,522)	(2,713,471)	(2,639,216)	-	(2,639,216)	-	(2,745,838)		(2,321,185)		318,031	-12.05%
RC-25 OPEB/Medicare Reimbursement	(244,903)	(209,705)	(242,758)	(281,675)	-	(281,675)	443	(281,675)		(321,285)		(39,610)	14.06%
RC-26 Early Learning Program	(299,918)	(321,671)	(379,594)	(506,025)	45,430	(460,595)	(207,797)	(460,595)	-	(522,365)		(61,770)	13.41%
<b>GRAND TOTAL REVENUE</b>	<b>(4,592,219)</b>	<b>(4,776,494)</b>	<b>(4,882,039)</b>	<b>(5,526,384)</b>	<b>(98,945)</b>	<b>(5,625,329)</b>	<b>(1,735,006)</b>	<b>(5,701,951)</b>	<b>-</b>	<b>(5,462,238)</b>	<b></b>	<b>163,091</b>	<b>-2.90%</b>
<b>NET BUDGET (Appropriation)</b>	<b>105,929,760</b>	<b>109,796,649</b>	<b>114,626,400</b>	<b>119,864,475</b>	<b>-</b>	<b>119,864,475</b>	<b>49,889,466</b>	<b>119,791,379</b>	<b>809.68</b>	<b>125,125,964</b>	<b>(20.57)</b>	<b>5,261,489</b>	<b>4.39%</b>









**RC 1 – Darien High School**  
**2025-26 Budget**

**INTRODUCTION:**

Enrollment is projected to decrease at Darien High School by 20 students for the 2025-26 school year. Based on an analysis of class sizes and enrollment distribution by grade, this enrollment decrease will reduce a 0.4FTE in English and 0.2FTE in Social Studies.

**NOTABLE BUDGET LINE-ITEM CHANGES PERSONNEL:**

**Account 21413 Wellness Coordinator: 2024-25 Budget: \$22,101 2025-26 Proposed Budget: \$44,200**

The increase in this account of \$22,099 is due to the transition of 0.33 FTE for this position to the personnel budget from the grant previously applied. The Wellness Center at DHS is a welcoming environment where students find a comfortable space to disconnect from technology and academics and focus on relaxation techniques, reducing stress, and improving wellness. The space fosters wellness by providing comfortable furnishings, soothing surroundings, and a variety of activities such as coloring, puzzles, and visiting therapy dogs. Our counselors and clinical staff interact directly with the Wellness Coordinator to support students. The Wellness Coordinator serves as a facilitator to any clinical resources students may require and facilitates programming and activities delivered through the Wellness Center.

**NOTABLE BUDGET LINE-ITEM CHANGES OPERATING BUDGET:**

**Account 12001 Consultant Services: 2024-25 Budget: \$96,500 2025-26 Proposed Budget: \$107,950**

The increase in this account of \$11,450 represents the adjusted fee to continue the Teen Talk Program at DHS. Through the Teen Talk Program, Kids in Crisis provides a mental health clinician whose focus is to support students and families at DHS. The Teen Talk Program provides a clinician at DHS who works collaboratively with our support staff while providing an opportunity for students to connect with an outside mental health provider. The Teen Talk Counselor also works closely with the Wellness Center Coordinator to proactively promote wellness education.

Our Teen Talk Counselor collaborates with Kids in Crisis' Outreach Crisis Prevention to ensure that support is available to students outside of the school day and during vacations. This relationship prepares and informs the Outreach Crisis Prevention staff should intervention be necessary. Kids in Crisis Outreach is accessible to students and families 24

hours/day, 365 days/ year, and provides telephone counseling, face-to-face crisis intervention, referrals, and emergency shelter when necessary.

**Account 22003 Textbook- Consumables: 2024-25 Budget: \$14,699 2025-26 Proposed Budget: \$16,890**

The increase in this line item of \$2,191 reflects an increase in enrollment in American Sign Language in the ASL1, 2 and 3 courses at DHS and the corresponding need to purchase workbooks at each level.

**Account 25003 Professional Development: 2024-25 Budget: \$16,565 2025-26 Proposed Budget: \$8,515**

The reduction of \$8,050 results from the completion of the Darien High School NEASC Decennial Accreditation Visit in October of 2024.

**Account 25007: Graduation Expenses: 2024-25 Budget: \$28,000 2025-26 Proposed Budget: \$32,250**

The proposed increase in this line item of \$4,250 is the result of the increasing cost of rentals associated with the DHS graduation ceremony and the option for a rain date again this year.

**Account 25013: Temporary Hourly Services: 2024-25 \$30,220 2025-26 Proposed Budget: \$31,720**

The \$1,500 increase is proposed to support an extra hour per week in the Testing Center, which will provide increased flexibility for students to make up assessments outside of school hours or to use accommodations for extended time.

**Account 72044: Repairs and Service Contracts: 2024-25 \$3,450 2025-26 Proposed Budget: \$4,950**

The increase of \$1,500 in this account is proposed to address the increasing cost of repair and maintenance of microscopes, the World Language Labs, and the yearly removal of chemical waste from the science department.

**Account 73001 Equipment and Furniture: 2024-25 Budget: \$4,634 2025-26 Proposed Budget: \$5,445**

This requested increase of \$811 is for the purchase of 7 Pasco UI-5000 Interface Boxes which allow students to connect directly to Pasco Probes via desktops These units also allow for Bluetooth connection to student devices and would be used for all physics courses at DHS. The total cost for the 7 units is \$4,997. Additionally, there is \$448 for Flinn Scientific Magnetic Stirrers.

ACCT #		ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD 12/11/2024	ESTIMATED 12/11/2024	CURR STF	BOE RECOMM. 2025-2026	PROP STAFF	REV. V REC \$ INC	% INCR 2025-2026
	<b>RC - I DARIEN HIGH SCHOOL</b>													
1	11013 BURSAR/ADMINISTRATIVE ASSIST	128,566	133,917	65,415	66,769	1,253	68,022	26,501	68,022	0.80	68,022		-	0.00%
2	21101 PRINCIPAL	217,553	221,904	226,342	233,698	-	233,698	107,861	233,698	1.00	240,709		7,011	3.00%
3	21102 ASSISTANT PRINCIPAL	567,324	578,670	566,875	812,568	-	812,568	359,405	800,953	4.00	836,948		24,380	3.00%
4	21201 DIRECTOR OF GUIDANCE	164,358	167,645	170,998	176,555	-	176,555	81,487	176,555	1.00	181,852		5,297	3.00%
5	21215 DEPARTMENT CHAIRS	578,108	589,656	600,632	496,122	(12,403)	483,719	148,836	483,719	3.20	504,617		20,899	4.32%
6	21220 CURRICULUM SUPERVISION	36,596	39,191	42,900	43,894	-	43,894	14,008	43,894	0.20	44,899		1,005	2.29%
7	110112 ART TEACHERS	396,645	416,067	457,799	489,557	14,220	503,777	159,473	503,777	5.80	537,920		34,142	6.78%
8	110114 BUSINESS TEACHERS	113,221	118,278	118,288	132,521	-	132,521	42,338	132,521	1.40	140,594		8,073	6.09%
9	110116 COMPUTER TEACHERS	57,613	59,561	52,078	65,692	-	65,692	23,888	65,692	0.80	68,866		3,174	4.83%
10	110118 ENGLISH TEACHERS	1,538,254	1,607,879	1,649,807	1,720,488	(53,101)	1,667,387	534,554	1,667,387	16.60	1,724,812	(0.40)	57,426	3.44%
11	110124 FOR. LANG. TEACHERS	1,307,479	1,395,371	1,432,017	1,518,865	(25,103)	1,493,762	472,609	1,493,762	13.60	1,544,738		50,976	3.41%
12	110130 MATH TEACHERS	1,379,449	1,454,338	1,604,922	1,662,083	32,299	1,694,382	561,078	1,694,382	16.60	1,775,185		80,804	4.77%
13	110132 MUSIC TEACHERS	266,264	274,186	300,010	309,371	-	309,371	95,191	309,371	2.60	316,131		6,760	2.19%
14	110134 PHYSICAL ED. TEACHERS	650,982	647,654	630,573	652,928	(25,755)	627,173	203,475	627,173	6.00	652,857		25,684	4.10%
15	110136 READING TEACHERS	120,202	122,005	124,605	127,205	-	127,205	39,140	127,205	1.00	129,805		2,600	2.04%
16	110138 SCIENCE TEACHERS	1,726,397	1,759,315	1,828,262	1,941,233	(86,629)	1,854,604	603,702	1,854,604	19.20	1,941,934		87,330	4.71%
17	110142 SOCIAL STUDIES TEACHERS	1,639,440	1,606,762	1,682,727	1,758,723	14,020	1,772,743	564,750	1,772,743	17.60	1,821,719	(0.20)	48,976	2.76%
18	110144 TECH ED. TEACHERS	306,262	316,502	327,492	341,459	14,774	356,233	117,242	356,233	3.00	369,094		12,861	3.61%
19	21306 TEACHERS OF THE GIFTED	22,805	23,581	-	-	-	-	-	-	-	-		-	0.00%
20	21302 SUBSTITUTE TEACHERS	102,594	116,253	116,739	86,250	6,050	92,300	47,170	87,300		92,300		-	0.00%
21	21318 BUILDING SUBSTITUTES	28,937	20,313	27,000	63,000	-	63,000	10,675	63,000		63,000		-	0.00%
22	21317 STUDENT INTERNS	9,050	-	-	-	-	-	-	-		-		-	0.00%
23	21401 LIBRARIANS	215,124	234,998	196,972	245,398	(9,012)	236,386	72,734	236,386	2.00	241,586		5,200	2.20%
24	21402 GUIDANCE	698,659	709,882	853,470	864,595	(2,732)	861,863	292,088	861,863	8.00	915,595		53,732	6.23%
25	21413 WELLNESS COORDINATOR	-	-	-	21,667	434	22,101	6,734	22,101	0.33	44,200	0.33	22,099	99.99%
26	21501 PRINCIPAL/DIRECTOR SECRETARY	190,752	184,191	200,157	209,262	(523)	208,739	89,590	208,739	3.00	213,959		5,220	2.50%
27	21502 GUIDANCE SECRETARIES	128,215	131,104	135,491	138,751	1,540	140,291	59,014	140,291	2.00	143,798		3,507	2.50%
28	21603 TEACHER AIDES	80,850	82,670	121,327	129,311	-	129,311	47,083	129,311	3.00	132,861		3,551	2.75%
29	61001 CUSTODIANS	530,229	565,451	556,620	575,543	(45,060)	530,483	240,280	530,483	7.00	530,483		(0)	0.00%
30	101003 AUDIO VISUAL SERVICES	55,300	50,656	61,496	60,435	1,450	61,885	22,408	61,885		63,742		1,857	3.00%
31	101004 WEBMASTER STIPEND			3,301	4,074	-	4,074	1,072	4,074		4,230		156	3.83%
32	101020 THEATER AND MUSIC STIPENDS			67,850	66,037	(3,137)	62,900	14,055	59,576		64,471		1,571	2.50%
33	101022 HONOR SOCIETY STIPENDS			14,502	16,175	1,751	17,926	4,193	17,926		18,374		448	2.50%
34	101024 STUDENT GOVERNMENT STIPENDS			27,336	29,359	(554)	28,805	6,830	27,871		29,525		720	2.50%
35	101026 STUDENT INTEREST CLUBS			97,434	114,801	3,451	118,252	30,508	118,252		121,209		2,957	2.50%
36	101003 CLUBS AND COUNCILS	219,382	242,094	41,481	44,873	(1,511)	43,362	9,646	38,813		44,446		1,084	2.50%
37	<b>TOTAL PERSONNEL</b>	<b>13,476,609</b>	<b>13,870,097</b>	<b>14,402,922</b>	<b>15,219,260</b>	<b>(174,278)</b>	<b>15,044,982</b>	<b>5,109,620</b>	<b>15,019,560</b>	<b>139.73</b>	<b>15,624,482</b>	<b>(0.27)</b>	<b>579,500</b>	<b>3.85%</b>
38	<b>OPERATING</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ORIG</b>	<b>TRFRS</b>	<b>REV.</b>	<b>YTD</b>	<b>ESTIMATED</b>	<b>CURR</b>	<b>BOE RECOMM.</b>	<b>PROP</b>	<b>REV. V REC</b>	<b>% INCR</b>
39		<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>APPRO</b>	<b>ADJ.</b>	<b>BUD.</b>	<b>EXP</b>	<b>12/11/2024</b>	<b>STF</b>	<b>2025-2026</b>	<b>STAFF</b>	<b>\$ INC</b>	<b>2025-2026</b>
40	12001 CONSULTANT SERVICES	-	-	90,000	96,500	-	96,500	24,000	96,500		107,950		11,450	11.87%
41	22002 TEXTBOOKS-REPLACEMENTS	25,956	26,737	26,309	29,740	1,735	31,475	30,261	31,475		32,216		741	2.35%
42	22003 TEXTBOOKS-CONSUMABLES	5,555	18,320	12,764	14,889	(190)	14,699	13,531	14,699		16,890		2,191	14.90%
43	23003 PERIODICALS	303	-	-	640	-	640	192	640		640		-	0.00%
44	23004 RESOURCE MATERIALS	968	911	2,346	2,775	-	2,775	1,409	2,775		2,597		(178)	-6.42%
45	23010 AUDIO VISUAL CONSUMABLES	1,991	2,167	955	3,250	-	3,250	756	3,250		3,250		-	0.00%
46	24011 GENERAL TEACHING SUPPLIES	51,481	54,212	51,429	55,500	(1,545)	53,955	37,239	53,955		54,068		113	0.21%
47	25001 GENERAL OFFICE SUPPLIES	18,393	24,988	23,664	22,000	-	22,000	8,943	22,000		22,000		-	0.00%

48	25002	PROFESSIONAL LIBRARY PURCHASE	-	-	260	350	-	350	71	350		350	-	0.00%	48				
49	25003	PROFESSIONAL DEVELOPMENT	14,343	8,156	8,152	16,565	-	16,565	11,603	16,565		8,515	(8,050)	-48.60%	49				
50	25007	GRADUATION EXPENSES	25,117	27,319	32,526	28,000	-	28,000	1,920	28,000		32,250	4,250	15.18%	50				
51	25008	GUIDANCE MATERIALS	1,983	2,790	2,635	2,600	-	2,600	452	2,600		2,600	-	0.00%	51				
52	25013	TEMPORARY HOURLY SERVICES	48,498	32,471	33,047	30,220	-	30,220	11,393	30,220		31,720	1,500	4.96%	52				
53	25014	PRINTING	10,900	11,077	10,919	12,000	-	12,000	3,305	12,000		12,000	-	0.00%	53				
54	25026	DUES AND MEMBERSHIPS	14,576	13,420	13,620	17,129	-	17,129	14,040	17,129		17,353	224	1.31%	54				
55	72016	CLASSROOMS/CORRIDORS/AUDITORIUM	7,278	8,277	6,415	8,500	-	8,500	5,828	8,500		8,500	-	0.00%	55				
56	72044	REPAIRS AND SERVICE CONTRACT	-	840	1,032	3,450	-	3,450	750	3,450		4,950	1,500	43.48%	56				
57	102005	STUDENT ACTIVITY FUND	-	0	-	-	-	-	-	-		-	-	0.00%	57				
58	102003	OTHER STUDENT ACTIVITIES	9,395	9,968	12,352	11,000	-	11,000	6,306	11,000		11,000	-	0.00%	58				
59	<b>TOTAL OPERATING</b>		<b>236,737</b>	<b>241,652</b>	<b>328,426</b>	<b>355,108</b>	<b>-</b>	<b>355,108</b>	<b>172,000</b>	<b>355,108</b>	<b>-</b>	<b>368,849</b>	<b>13,741</b>	<b>3.87%</b>	59				
60															60				
61	<b>EQUIPMENT</b>														61				
62	73001	EQUIPMENT AND FURNITURE	3,048	4,755	4,414	4,785	(151)	4,634	4,307	4,306		5,445	811	17.51%	62				
63	<b>TOTAL EQUIPMENT</b>		<b>3,048</b>	<b>4,755</b>	<b>4,414</b>	<b>4,785</b>	<b>(151)</b>	<b>4,634</b>	<b>4,307</b>	<b>4,306</b>	<b>-</b>	<b>5,445</b>	<b>811</b>	<b>17.51%</b>	63				
64															64				
65	<b>TOTAL DARIEN HIGH SCHOOL</b>		<b>13,716,395</b>	<b>14,116,504</b>	<b>14,735,762</b>	<b>15,579,153</b>	<b>(174,429)</b>	<b>15,404,724</b>	<b>5,285,926</b>	<b>15,378,974</b>	<b>139.73</b>	<b>15,998,776</b>	<b>(0.27)</b>	<b>594,052</b>	<b>3.86%</b>	65			
66															66				
67	<b>REVENUE</b>		<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>Orig. Bud</b>	<b>Adjust.</b>	<b>Rev. Bud.</b>	<b>Rev. Received</b>						<b>BOE RECOMM.</b>	<b>PROP</b>	<b>REV. V REC</b>	<b>% INCR</b>	67
68															<b>2025-2026</b>	<b>STAFF</b>	<b>S INC</b>	<b>2025-2026</b>	68
69	102007	REV.- STUDENT PARKING FEES	(11,000)	(29,774)	(28,490)	(52,620)	-	(52,620)	(52,468)	(52,620)		(52,620)	-	0.00%	69				
70															70				
71	<b>NET DARIEN HIGH SCHOOL BUDGET</b>		<b>13,705,395</b>	<b>14,086,730</b>	<b>14,707,272</b>	<b>15,526,533</b>	<b>(174,429)</b>	<b>15,352,104</b>	<b>5,233,459</b>	<b>15,326,354</b>	<b>139.73</b>	<b>15,946,156</b>	<b>(0.27)</b>	<b>594,052</b>	<b>3.87%</b>	71			
72															72				



**RC 2 – Fitch Academy**  
**2025-26 Budget**

**INTRODUCTION**

Enrollment at Fitch Academy is expected to be at or below its maximum of 24 next year. The space at 6 Thorndal Circle will enter the third 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: 2024-25 Budget: \$141,596 2025-26 Proposed Budget: \$145,866**

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

		ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR		
	RC - 2 FITCH ACADEMY	2021-2022	2022-2023	2023-2024	APPRO	ADJ.	BUD.	EXP	12/11/2024	STF	2025-2026	STAFF	\$ INC	2025-2026		
73															73	
74															74	
75															75	
76	21301	ALTERNATIVE SCHOOL	420,599	430,718	501,923	516,275	3,537	519,812	170,355	519,812	4.80	535,873		16,061	3.09%	76
77	21603	TEACHER AIDES	-	-	-	-	-	-	-	-		-		-	0.00%	77
78		TOTAL PERSONNEL	420,599	430,718	501,923	516,275	3,537	519,812	170,355	519,812	4.80	535,873	-	16,061	3.09%	78
79																79
80	25007	INSTRUCTIONAL SUPPLIES	1,364	707	154	1,500	-	1,500	97	1,500		1,500		-	0.00%	80
81	25019	COMPUTER INSTRUCTION SUPPLIES	-	-	-	-	-	-	-	-		-		-	0.00%	81
82	25001	GENERAL TEACHING SUPPLIES	1,469	1,000	1,251	1,500	-	1,500	149	1,500		1,500		-	0.00%	82
83	13015	LOCAL TRAVEL EXPENSE	-	-	298	160	90	250	99	250		250		-	0.00%	83
84	102012	LEASES PROPERTY	99,398	116,362	135,341	141,596	-	141,596	70,443	141,596		145,866		4,270	3.02%	84
85		TOTAL OPERATING	102,231	118,069	137,044	144,756	90	144,846	70,787	144,846	-	149,116		4,270	2.95%	85
86																86
87		TOTAL FITCH ACADEMY	522,830	548,787	638,967	661,031	3,627	664,658	241,142	664,658	4.80	684,989	-	20,331	3.06%	87





**RC 3 - Middlesex Middle School  
2025-2026 Budget**

The projected enrollment for Middlesex Middle School is 1,061, which is an increase of 15 students from the 2024-2025 school year. The projected breakdown is as follows:

- Grade 6: 375
- Grade 7: 347
- Grade 8: 339

A priority for Middlesex Middle School for the 2025-2026 school year is to maintain the team model while also addressing class size and imbalance concerns raised for the current, 2024-2025, school year's schedule. To that end, the administration plans to participate in increased professional learning for available district technologies.

The Administration is recommending the elimination of the IDEA Gifted Program. The chart below indicates enrollment by grade level and number and percent of dually identified, as well as instructional minutes by grade.

2024-25 Enrollment			
Grade	Total Enrollment	Dually Identified	% Dually Identified
6	60	5	8%
7	55	3	5%
8	45	0	0%
	160	8	5%
Instructional Minutes			
Grade	Minutes Per period	# of Periods of Pull-Out Instruction	
6-8	42	2x per week	

**Connecticut's state statutes and regulations for gifted and talented education: Subsection (b) of Section 10-76d-1**

Connecticut state statutes require that public school districts identify gifted and talented students in grades K-12, and inform parents if their child is identified. The statute does not require the provision of special education and related services for gifted and talented students, leaving the decision to offer such programming up to local Boards of Education. The District has traditionally offered a pull-out program for students who meet the criteria, acknowledging their distinct learning needs.

Spring 2024 Referrals: Number of Students Referred and Percentage Identified Through the Referral Process		
	Grade 6	Grade 7
Parent referrals	4	3
Students	1	1
% Identified	25%	33%
School referrals	0	0
Students		
% Identified		
<b>TOTAL Referrals</b>	<b>4</b>	<b>3</b>
<b>Students</b>	<b>1</b>	<b>1</b>
<b>% Identified</b>	<b>25%</b>	<b>33%</b>

Given the challenging budget climate, we must carefully consider the allocation of funds to prioritize core programming that impacts the entire student population, while reevaluating programs with lower enrollment.

**Account 101020 Theatre and Music Stipends 2024-25 Budget: \$49,490; 2025-26 Proposed Budget: \$57,843**

Middlesex Middle School has offered an increasingly robust performing arts extracurricular program. MMS does not currently offer a curricular theater program, so students' only access to participating in theater at the middle school level is through these extracurricular programs.

The Musical advisors seek to run an inclusive musical theater program by making no cuts following auditions, which has over the last few school years resulted in a significant increase in the number of students involved. As of October, over 100 students are in the cast of *Legally Blonde*. The proposed Assistant Director - Musical (\$2,219) stipend would allow the Musical to continue to run without making any cuts while providing adequate supervision and high quality direction.

Additionally, a Drama Workshop began at MMS in 2023-2024 and is planned to run again in 2024-2025. This theater program expands students' exposure to a variety of genres and acting skills. For the past two years, the advisors for this Workshop have

volunteered. By contract and past practice if the program continues to run for a third year the advisors would need to be paid. Therefore, the following stipends are proposed for the program's anticipated third year.

- Drama Workshop Director (\$1,477)
- Drama Workshop Producer (\$1,477)
- Drama Workshop Stage Manager (\$1,477)

**Account 12001 Consultant Services (Teen Talk Counselor) 2024-25 Budget: \$0 (Grant Supported-Community Fund and Opioid Fund); 2025-26 Proposed Budget: \$50,000 (50% Grant Supported)**

Presentations were made to the Board of Education during the 2022-2023 school year proposing Teen Talk Counselor program from Kids in Crisis. A Teen Talk Counselor provides the school community with a mental health clinician who is able to support students, and families of students, who do not have individual support plans but are requiring clinical support. Following the success of the first year of the Teen Talk Counselor position at Darien High School in SY 2023-2024, a Teen Talk Counselor was introduced to MMS for SY 2024-2025 with grant funding.

The Teen Talk Counselor was introduced to MMS in 2024-2025 with grant support. In the first two months in her role, the Teen Talk counselor has provided 40 sessions of individual counseling to 24 students, in addition to informal check ins with students. She has collaborated on 18 cases with other building professionals and supported families through in person meetings, phone calls, and email consultations 15 times. In addition, the Teen Talk Counselor has supported four risk assessments. She has done 12 participations in school, reaching 455 students so far. The counselor also has participated in community and faculty meetings, as well as been a member in 504/PPT meetings. As Middlesex seeks to continue to meet the social-emotional and mental health needs of students, the Teen Talk Counselor is an important member of the MMS team.

**Account 00320307025003 Professional Development 2024-25 Budget: \$6,150; Proposed Budget 2025-26: \$9,000**

Middlesex Middle School requests an additional \$6,000 for professional development in the 2025-2026 school year in order to continue professional development with the Anti-Defamation League, who provide programming in areas including antisemitism, anti-bias, and bullying and cyberbullying prevention.

89			ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	89
90	RC - 3	MIDDLESEX MIDDLE SCHOOL	2021-2022	2022-2023	2023-2024	APPRO	ADJ.	BUD.	EXP	12/11/2024	STF	2025-2026	STAFF	\$ INC	2025-2026	90
91	21101	PRINCIPAL	243,618	208,428	212,577	220,453	(2,000)	218,453	84,020	201,653	1.00	225,007		6,554	3.00%	91
92	21102	ASSISTANT PRINCIPAL	338,985	306,762	334,550	554,883	-	554,883	226,979	527,695	3.00	581,026		26,143	4.71%	92
93	21215	DEPARTMENT CHAIRS	144,527	147,414	150,158	124,030	(3,100)	120,930	37,209	120,930	0.80	126,154		5,224	4.32%	93
94	21220	CURRICULUM SUPERVISION	62,547	62,718	64,301	56,033	(9)	56,024	16,807	56,024		57,429		1,405	2.51%	94
95	310312	ART TEACHERS	164,670	158,587	212,597	226,017	39,325	265,342	88,449	265,342	3.00	276,772		11,430	4.31%	95
96	310316	COMPUTER TEACHERS	175,036	179,826	179,228	194,000	9,012	203,012	62,465	203,012	2.00	210,296		7,284	3.59%	96
97	310320	ENGLISH TEACHERS	1,463,982	1,460,873	1,535,887	1,413,624	(83,743)	1,329,881	417,171	1,329,881	13.00	1,383,734		53,853	4.05%	97
98	310322	HEALTHY LIVING	128,211	127,407	135,684	144,371	-	144,371	48,748	144,371	2.00	153,303		8,932	6.19%	98
99	310324	FOR. LANG. TEACHERS	918,689	1,024,281	1,046,841	987,833	99,005	1,086,838	360,445	1,086,838	11.00	1,142,076		55,238	5.08%	99
100	310330	MATH TEACHERS	1,373,889	1,362,644	1,371,917	1,352,326	-	1,352,326	435,456	1,352,326	12.00	1,395,064		42,738	3.16%	100
101	310332	MUSIC TEACHERS	559,686	565,644	573,577	545,810	(17,843)	527,967	169,568	527,967	5.60	550,452		22,485	4.26%	101
102	310334	PHYSICAL EDUCATION TEACHERS	596,899	624,053	651,905	556,437	25,755	582,192	185,941	582,192	5.00	598,201		16,009	2.75%	102
103	310338	SCIENCE TEACHERS	1,080,630	1,083,575	1,158,887	958,198	5,564	963,762	300,701	963,762	10.00	1,003,958		40,196	4.17%	103
104	310342	SOCIAL STUDIES TEACHERS	1,143,748	1,183,675	1,234,503	1,054,807	(23,318)	1,031,489	323,993	1,031,489	10.00	1,081,580		50,091	4.86%	104
105	310344	TECH ED. TEACHERS	222,646	225,986	231,186	236,386	-	236,386	79,346	236,386	2.00	241,586		5,200	2.20%	105
106	21302	SUBSTITUTE TEACHERS	96,356	89,542	86,882	71,500	4,500	76,000	14,543	76,000		76,000		-	0.00%	106
107	21306	TEACHERS OF THE GIFTED	96,848	184,706	187,707	191,867	-	191,867	69,770	191,867	1.60	-	(1.60)	(191,867)	-100.00%	107
108	21317	STUDENT INTERNS	1,400	-	-	-	-	-	-	-		-		-	0.00%	108
109	21318	BUILDING SUBSTITUTES	21,125	35,112	47,700	63,000	63,000	126,000	26,863	126,000		126,000		-	0.00%	109
110	21401	LIBRARIANS	105,863	116,441	119,041	121,641	-	121,641	37,428	121,641	1.00	124,241		2,600	2.14%	110
111	21402	GUIDANCE	487,116	451,723	446,753	487,313	4,000	491,313	159,836	491,313	6.00	523,780		32,467	6.61%	111
112	21501	PRINCIPAL/DIRECTOR SECRETARY	240,649	246,258	193,603	205,161	1,000	206,161	88,606	206,161	3.00	211,322		5,161	2.50%	112
113	21502	GUIDANCE SECRETARIES	74,150	75,814	78,087	80,236	2	80,238	37,033	80,238	1.00	82,244		2,006	2.50%	113
114	21603	TEACHER AIDES	39,488	41,502	14,904	44,130	(7,363)	36,767	13,370	36,767	1.00	37,779		1,011	2.75%	114
115	21608	LUNCH MONITORS	-	-	-	-	-	-	-	-		-		-	0.00%	115
116	61001	CUSTODIANS	544,291	558,898	573,777	589,430	(303)	589,127	273,152	589,127	7.00	589,127		-	0.00%	116
117	101003	AUDIO VISUAL SERVICES	3,820	9,623	12,262	10,665	50	10,715	3,925	10,715		11,292		577	5.38%	117
118	101004	WEBMASTER STIPEND	-	-	2,730	2,205	1,107	3,312	803	3,312		3,395		83	2.51%	118
119	101020	THEATER AND MUSIC STIPENDS	-	-	36,281	45,107	4,383	49,490	9,576	46,933		57,843		8,353	16.88%	119
120	101022	HONOR SOCIETY STIPENDS	-	-	4,638	3,562	(1,185)	2,377	626	1,192		2,436		59	2.48%	120
121	101024	STUDENT GOVERNMENT STIPENDS	-	-	1,657	5,170	(1,268)	3,902	892	3,902		4,000		98	2.51%	121
122	101026	STUDENT INTEREST CLUBS	-	-	26,144	37,465	2,263	39,728	8,988	38,088		40,722		994	2.50%	122
123	101003	CLUBS AND COUNCILS	89,010	96,422	37,659	41,996	(5,300)	36,696	6,335	36,696		37,615		919	2.50%	123
124		<b>TOTAL PERSONNEL</b>	<b>10,417,880</b>	<b>10,627,913</b>	<b>10,963,624</b>	<b>10,625,658</b>	<b>113,534</b>	<b>10,739,191</b>	<b>3,589,045</b>	<b>10,689,821</b>	<b>101.00</b>	<b>10,954,434</b>	<b>(1.60)</b>	<b>215,242</b>	<b>2.00%</b>	<b>124</b>
125																<b>125</b>
126		<b>OPERATING</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ORIG</b>	<b>TRFRS</b>	<b>REV.</b>	<b>YTD</b>	<b>ESTIMATED</b>	<b>CURR</b>	<b>BOE RECOMM.</b>	<b>PROP</b>	<b>REV. V REC</b>	<b>% INCR</b>	<b>126</b>
127			<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>APPRO</b>	<b>ADJ.</b>	<b>BUD.</b>	<b>EXP</b>	<b>12/11/2024</b>	<b>STF</b>	<b>2025-2026</b>	<b>STAFF</b>	<b>\$ INC</b>	<b>2025-2026</b>	<b>127</b>
128	12001	CONSULTANT SERVICES	-	-	-	-	-	-	-	-		50,000		50,000	100.00%	128
129	22002	TEXTBOOKS-REPLACEMENTS	11,551	13,598	15,957	28,134	(4,905)	23,229	19,283	23,229		22,455		(774)	-3.33%	129
130	22003	TEXTBOOKS-CONSUMABLES	-	-	-	-	-	-	-	-		-		-	100.00%	130
131	23002	CLASSROOM REFERENCE	1,300	183	188	2,690	(190)	2,500	193	2,500		2,500		-	0.00%	131
132	23003	PERIODICALS	1,798	2,366	2,366	3,108	4,050	7,158	2,461	7,158		7,158		-	0.00%	132
133	23004	RESOURCE MATERIALS	3,298	865	1,872	2,964	2,685	5,649	1,645	5,649		5,650		0	0.01%	133
134	23010	MEDIA CONSUMABLES	1,700	-	-	-	-	-	-	-		-		-	0.00%	134
135	24011	GENERAL TEACHING SUPPLIES	38,484	44,373	41,550	57,738	(3,055)	54,683	21,192	54,683		54,683		0	0.00%	135
136	25001	MISC. OFFICE SUPPLIES	7,986	8,504	7,305	7,500	-	7,500	4,039	7,500		7,500		-	0.00%	136
137	25003	PROFESSIONAL DEVELOPMENT	2,149	2,052	216	2,950	3,200	6,150	515	6,150		9,000		2,850	46.34%	137
138	25008	GUIDANCE MATERIALS	514	600	584	600	-	600	460	600		600		-	0.00%	138
139	25026	DUES AND MEMBERSHIPS	2,574	3,253	2,822	6,252	(85)	6,167	2,377	6,167		6,167		-	0.00%	139

140	102003	OTHER STUDENT ACTIVITIES	-	500	-	1,700	(1,700)	-	-	-	-	-	-	0.00%	140	
141	102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	488	-	-	-	-	0.00%	141	
142	72044	REPAIRS AND SERVICE CONTRACT	-	-	-	500	-	500	-	500	-	500	-	0.00%	142	
143	<b>TOTAL OPERATING</b>		<b>71,353</b>	<b>76,293</b>	<b>72,860</b>	<b>114,135</b>	<b>-</b>	<b>114,135</b>	<b>52,651</b>	<b>114,135</b>		<b>166,212</b>	<b>52,077</b>	<b>45.63%</b>	143	
144															144	
145	<b>EQUIPMENT</b>														145	
146	73001	REPLACEMENT FURN/ EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	0.00%	146	
147															147	
148	<b>TOTAL EQUIPMENT</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	148	
149															149	
150	<b>TOTAL MIDDLESEX MIDDLE SCHOOL</b>		<b>10,489,234</b>	<b>10,704,207</b>	<b>11,036,483</b>	<b>10,739,793</b>	<b>113,534</b>	<b>10,853,326</b>	<b>3,641,696</b>	<b>10,803,956</b>	<b>101.00</b>	<b>11,120,645</b>	<b>(1.60)</b>	<b>267,319</b>	<b>2.46%</b>	150



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

### Overview of Proposed 2025-26 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 2,233 students in grades Pre K-5 in the coming school year. The largest elementary school will be Ox Ridge with 635 students in Pre K-5. Royle has the lowest projected enrollment with 349 (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.

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

#### SUMMARY OF PROPOSED ELEMENTARY OPERATING BUDGETS:

##### **Personnel:**

- All costs are in line with enrollment figures, class size guidelines and contractual increases in salary.
- Increase of 1.0 FTE at Hindley for Kindergarten to adhere to class size guidelines.
- Decrease of 1.0 FTE at Holmes for 5<sup>th</sup> grade to adhere to class size guidelines
- Decrease of 1.0 FTE at Ox Ridge for 4<sup>th</sup> grade to adhere to class size guidelines.
- Decrease of 1.7 FTE for the IDEA Gifted Program.
- Decrease of 15.0 FTE paraprofessionals
- Addition of two student interns at each elementary school

##### **Idea Gifted Program:**

The IDEA Gifted Program is currently offered in grades 2-8. The charts below indicate enrollment by grade level and number and percent of dually identified, as well as instructional minutes by grade.

2024-25 Enrollment			
Grade	Total Enrollment	Dually Identified	% Dually Identified
2	5	0	0%
3	11	1	9%
4	26	2	8%
5	35	2	6%
Total	77	5	7%

Instructional Minutes		
Grade	Minutes Per period	# of Periods of Pull-Out Instruction
2	45	2x 6 day cycle
3-5	55	2x 6 day cycle

**Connecticut's state statutes and regulations for gifted and talented education: Subsection (b) of Section 10-76d-1**

Connecticut state statute requires that public school districts identify gifted and talented students in grades K-12, and inform parents if their child is identified. The statute does not require the provision of special education and related services for gifted and talented students, leaving the decision to offer such programming up to local Boards of Education. The District has traditionally offered a pull-out program for students who meet the criteria, acknowledging their distinct learning needs.



**Spring 2024 Referrals: Number of Students Referred and Percentage Identified Through the Referral Process**

	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Parent referrals	53	43	34	34	12
Students	4	4	3	8	1
% Identified	8%	9%	9%	24%	8%
School referrals	1	0	13	2	39
Students	1		9	2	19
% Identified	100%		69%	100%	49%
<b>TOTAL Referrals</b>	<b>54</b>	<b>43</b>	<b>47</b>	<b>36</b>	<b>51</b>
<b>Students</b>	<b>5</b>	<b>4</b>	<b>12</b>	<b>10</b>	<b>20</b>
<b>% Identified</b>	<b>9%</b>	<b>9%</b>	<b>26%</b>	<b>28%</b>	<b>39%</b>

Given the challenging budget climate, we must carefully consider the allocation of funds to prioritize core programming that impacts the entire student population, while reevaluating programs with lower enrollment.

### **Paraprofessionals and Student Interns:**

The District, like districts throughout the State, continues to struggle to find daily substitutes to cover teacher absences. Despite adding two permanent building substitutes to each elementary school in this year's budget, building principals have increasingly had to pull instructional paraeducators to cover these classes. While the District values the services performed by these paraeducators, using personnel who cost the District over \$80,000 a year to cover these absences is both inefficient and cost ineffective. The Administration is proposing the elimination of all 15 instructional paraeducators from the five elementary schools and replacing them with two educational interns at each school. Educational interns are not only a more cost-efficient way to cover teacher absences, but these aspiring educators will have also received training in classroom strategies, making their teaching more effective for the students in these classrooms. We expect that the two interns will spend the majority of their time in kindergarten and first grade classrooms, where this support will have the greatest impact. Placing 10 interns at the elementary level is not only cost-effective, but also a way to give back to the profession and hopefully provide the District with a pipeline for hiring new teachers. In the past the District has occasionally had trouble filling these intern positions. This year we have seen a significant increase in requests for student teaching placement in Darien. We are therefore more confident in our ability to attract interns in the future.

### **Operating:**

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

### **Equipment:**

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

## Elementary Resource Allocation Per Pupil FY 2025-26 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
Hindley	\$25,200	\$1,260	\$504	\$252	\$252	\$1,512	\$16,380	\$5,040	\$25,200	70	66	66	75	79	64	420
										\$5,600	\$5,280	\$4,290	\$4,350	\$3,753	\$3,040	\$26,313
Holmes	\$23,760	\$1,188	\$475	\$238	\$238	\$1,426	\$15,444	\$4,752	\$23,760	70	60	72	65	71	58	396
										\$5,600	\$4,800	\$4,680	\$3,770	\$3,373	\$2,755	\$24,978
Ox Ridge	\$31,620	\$1,581	\$632	\$316	\$316	\$1,897	\$20,553	\$6,324	\$31,620	83	93	85	84	87	95	527
										\$6,640	\$7,440	\$5,525	\$4,872	\$4,133	\$4,513	\$33,122
Royle	\$20,940	\$1,047	\$419	\$209	\$209	\$1,256	\$13,611	\$4,188	\$20,940	58	63	48	56	63	61	349
										\$4,640	\$5,040	\$3,120	\$3,248	\$2,993	\$2,898	\$21,938
Tokeneke	\$25,980	\$1,299	\$520	\$260	\$260	\$1,559	\$16,887	\$5,196	\$25,980	71	73	78	75	73	63	433
	\$127,500	\$6,375	\$2,550	\$1,275	\$1,275	\$7,650	\$82,875	\$25,500	\$127,500	\$5,680	\$5,840	\$5,070	\$4,350	\$3,468	\$2,993	\$27,400

Total Elementary Students 2,125  
Excluding ELP

### Elementary Resource Allocation Per Building for FY 2025-26

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

<b>School</b>	<b>Projected Enrollment K-5</b>	<b>Lunch Monitors</b>	<b>Building Substitutes</b>	<b>Student Interns</b>	<b>Campus Monitors</b>	<b>Total Support Staff</b>
<b>Hindley</b>	<b>420</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>8</b>
<b>Holmes</b>	<b>396</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>8</b>
<b>Ox Ridge</b>	<b>527</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>8</b>
<b>Royle</b>	<b>349</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>8</b>
<b>Tokeneke</b>	<b>433</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>8</b>

**RC 5 – Hindley Elementary School  
2025-26 Budget**

Estimated Enrollment 2025-2026

	K	1	2	3	4	5	Total
<b>Hindley</b>	<b>70</b>	<b>66</b>	<b>66</b>	<b>75</b>	<b>79</b>	<b>64</b>	<b>420</b>
<b># of Sections</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>21</b>
<b>Class Size</b>	<b>17.5</b>	<b>22.0</b>	<b>22.0</b>	<b>18.8</b>	<b>19.8</b>	<b>21.3</b>	<b>20.0</b>
<b>Section Change</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Break Point</b>	<b>22</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>24</b>	

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

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

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

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

**PART I Textbooks**

<b>Account</b>	<b>Account Name</b>	<b>Percentage</b>
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**

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

151 RC - 5 HINDLEY ELEMENTARY SCHOOL		ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	151		
152		2021-2022	2022-2023	2023-2024	APPRO	ADJ.	BUD.	EXP	12/11/2024	STF	2025-2026	STAFF	\$ INC	2025-2026	152		
153	21101	PRINCIPAL	196,800	200,736	203,967	211,405	-	211,405	97,572	211,405	1.00		217,748	6,343	3.00%	153	
154	21102	ASSISTANT PRINCIPAL	284,024	289,704	260,248	320,590	-	320,590	98,643	320,590	2.00		330,206	9,616	3.00%	154	
155	21220	CURRICULUM SUPERVISION	19,916	21,384	21,918	22,464	-	22,464	8,169	22,464			23,028	564	2.51%	155	
156	510597	KINDERGARTEN	329,269	337,425	362,379	383,405	(105,973)	277,432	95,883	277,432	3.00	1.00	363,828	86,396	31.14%	156	
157	510501	GRADE 1 TEACHERS	322,127	351,097	374,524	334,036	-	334,036	102,780	334,036	3.00		344,576	10,540	3.16%	157	
158	510502	GRADE 2 TEACHERS	323,624	332,407	421,934	437,018	-	437,018	141,079	437,018	4.00	(1.00)	365,827	(71,191)	-16.29%	158	
159	510503	GRADE 3 TEACHERS	330,820	374,778	319,635	423,444	(30,459)	392,985	120,918	392,985	4.00		414,897	21,912	5.58%	159	
160	510504	GRADE 4 TEACHERS	195,540	252,816	188,802	201,349	27,776	229,125	75,299	229,125	3.00	1.00	327,070	97,945	42.75%	160	
161	510505	GRADE 5 TEACHERS	398,871	320,902	420,771	356,775	-	356,775	116,582	356,775	3.00		369,275	12,500	3.50%	161	
162	510524	FOREIGN LANGUAGE TEACHER	75,613	79,316	84,285	89,406	-	89,406	6,877	89,406	1.00		94,523	5,117	5.72%	162	
163	510534	PHYSICAL ED TEACHERS	146,891	142,217	130,601	127,707	(41,922)	85,785	26,395	85,785	1.00		90,906	5,121	5.97%	163	
164	21302	SUBSTITUTE TEACHERS	550	1,300	7,373	3,750	1,250	5,000	2,654	5,000			5,000	-	0.00%	164	
165	21306	TEACHERS OF THE GIFTED	49,472	45,197	46,237	47,277	-	47,277	14,547	47,277	0.40	(0.40)	-	(47,277)	-100.00%	165	
166	21313	MUSIC TEACHERS	172,830	178,245	165,504	166,078	(9,964)	156,114	50,217	156,114	1.73		162,435	6,321	4.05%	166	
167	21314	ART TEACHERS	111,323	61,349	69,906	53,891	(12,856)	41,035	14,922	41,035	0.60		43,544	2,510	6.12%	167	
168	21317	STUDENT INTERNS	32,000	15,300	-	-	-	-	-	-			35,000	35,000	100.00%	168	
169	21318	BUILDING SUBSTITUTES	27,313	27,162	35,100	97,500	(3,000)	94,500	24,938	86,800			94,500	-	0.00%	169	
170	21401	LIBRARIANS	111,323	112,993	82,233	87,131	-	87,131	26,810	87,131	1.00		92,174	5,043	5.79%	170	
171	21403	PSYCHOLOGISTS	67,313	70,027	73,355	77,065	(8,674)	68,391	21,043	68,391	1.00		72,574	4,183	6.12%	171	
172	21501	PRINCIPAL/DIRECTOR SECRETARY	115,583	118,169	122,097	125,061	1,287	126,348	52,692	126,348	2.00		129,520	3,172	2.51%	172	
173	21603	TEACHER AIDES	159,667	137,650	168,521	131,568	300	131,868	47,952	131,868	3.00	(3.00)	-	(131,868)	-100.00%	173	
174	21608	LUNCH MONITORS	31,110	30,561	-	27,000	-	27,000	9,000	27,000	-		27,000	-	0.00%	174	
175	61001	CUSTODIANS	235,777	240,636	242,949	233,854	20,139	253,993	117,969	253,993	3.00		253,994	0	0.00%	175	
176	101004	WEBMASTER STIPEND			-	2,546	-	2,546	670	2,546			2,868	322	12.65%	176	
177	101003	CLUBS AND COUNCILS	2,218	5,734	9,933	13,755	-	13,755	2,791	10,604			14,958	1,203	8.75%	177	
178		<b>TOTAL PERSONNEL</b>	<b>3,739,973</b>	<b>3,747,105</b>	<b>3,812,270</b>	<b>3,974,075</b>	<b>(162,096)</b>	<b>3,811,979</b>	<b>1,276,402</b>	<b>3,801,128</b>	<b>37.73</b>		<b>3,875,451</b>	<b>(2.40)</b>	<b>63,472</b>	<b>1.67%</b>	<b>178</b>
179																	<b>179</b>
180		<b>OPERATING</b>															<b>180</b>
181	22002	TEXTBOOKS-REPLACEMENTS	876	1,283	1,874	1,236	-	1,236	1,071	1,236			1,260	24	1.94%	181	
182	22003	TEXTBOOKS-CONSUMABLES	23,654	28,488	26,588	26,015	(1,000)	25,015	23,224	25,015			26,313	1,298	5.19%	182	
183	23002	CLASSROOM REFERENCE	767	410	485	494	-	494	434	494			504	10	2.02%	183	
184	23003	PERIODICALS	-	-	224	247	-	247	-	247			252	5	2.02%	184	
185	23010	AUDIO VISUAL CONSUMABLES	-	250	254	247	-	247	56	247			252	5	2.02%	185	
186	24011	GENERAL TEACHING SUPPLIES	17,580	17,451	17,750	22,495	1,000	23,495	14,300	23,495			22,932	(563)	-2.40%	186	
187	25001	MISC. OFFICE SUPPLIES	814	992	960	1,000	-	1,000	117	1,000			1,000	-	0.00%	187	
188	25002	PROFESSIONAL LIBRARY PURCHASE	52	337	433	500	-	500	-	500			500	-	0.00%	188	
189	25003	PROFESSIONAL DEVELOPMENT	795	1,718	785	1,365	-	1,365	-	1,365			1,365	-	0.00%	189	
190	25026	DUES AND MEMBERSHIPS	-	79	-	225	-	225	-	225			225	-	0.00%	190	
191	102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	-	-			-	-	0.00%	191	
192		<b>TOTAL OPERATING</b>	<b>44,537</b>	<b>51,006</b>	<b>49,354</b>	<b>53,824</b>	<b>-</b>	<b>53,824</b>	<b>39,201</b>	<b>53,824</b>			<b>54,603</b>	<b>779</b>	<b>1.45%</b>	<b>192</b>	
193																	<b>193</b>
194		<b>EQUIPMENT</b>															<b>194</b>
195	73001	EQUIPMENT & FURNITURE	2,000	1,248	1,263	2,000	-	2,000	1,271	2,000			2,000	-	0.00%	195	
196																	<b>196</b>
197	102020	FOOD SERVICE SUBSIDY	-	-	-	(27,000)	-	(27,000)	-	(27,000)			(27,000)	-	0.00%	197	
198																	<b>198</b>
199																	<b>199</b>
200		<b>TOTAL HINDLEY ELEMENTARY SCH.</b>	<b>3,786,510</b>	<b>3,799,360</b>	<b>3,862,887</b>	<b>4,002,899</b>	<b>(162,096)</b>	<b>3,840,803</b>	<b>1,316,873</b>	<b>3,829,952</b>	<b>37.73</b>		<b>3,905,054</b>	<b>(2.40)</b>	<b>64,251</b>	<b>1.67%</b>	<b>200</b>



**RC 7 – Holmes Elementary School  
2025-26 Budget**

Estimated Enrollment 2025-2026

	K	1	2	3	4	5	Total
<b>Holmes</b>	<b>70</b>	<b>60</b>	<b>72</b>	<b>65</b>	<b>71</b>	<b>58</b>	<b>396</b>
<b># of Sections</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>20</b>
<b>Class Size</b>	<b>17.5</b>	<b>20.0</b>	<b>18.0</b>	<b>21.7</b>	<b>23.7</b>	<b>19.3</b>	<b>19.8</b>
<b>Section Change</b>	<b>1</b>	<b>-1</b>	<b>1</b>	<b>-1</b>	<b>0</b>	<b>-1</b>	<b>-1</b>
<b>Break Point</b>	<b>22</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>24</b>	

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

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

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

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

**PART I Textbooks**

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

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

**Part II Consumables**

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



201 RC - 7 HOLMES ELEMENTARY SCHOOL	ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	201		
202	2021-2022	2022-2023	2023-2024	APPRO	ADJ.	BUD.	EXP	12/11/2024	STF	2025-2026	STAFF	\$ INC	2025-2026	202		
203	21101	PRINCIPAL	196,800	200,736	204,751	211,405	-	211,405	97,572	211,405	1.00	217,748		6,343	3.00%	203
204	21102	ASSISTANT PRINCIPAL	284,024	289,704	295,498	320,590	-	320,590	98,643	320,590	2.00	330,206		9,616	3.00%	204
205	21220	CURRICULUM SUPERVISION	19,654	20,314	21,918	22,464	-	22,464	8,064	22,464		23,028		564	2.51%	205
206	710797	KINDERGARTEN TEACHERS	317,153	309,961	355,863	373,276	(106,735)	266,541	86,618	266,541	3.00	358,756	1.00	92,215	34.60%	206
207	710701	GRADE 1 TEACHERS	236,924	254,582	184,078	272,846	26,558	299,404	94,346	299,404	4.00	237,763	(1.00)	(61,641)	-20.59%	207
208	710702	GRADE 2 TEACHERS	362,090	288,056	378,831	332,857	(26,991)	305,866	94,113	305,866	3.00	409,744	1.00	103,878	33.96%	208
209	710703	GRADE 3 TEACHERS	328,463	328,238	285,757	374,324	-	374,324	126,223	374,324	4.00	312,205	(1.00)	(62,119)	-16.59%	209
210	710704	GRADE 4 TEACHERS	264,981	250,072	380,888	312,468	(39,202)	273,266	89,296	273,266	3.00	289,527		16,261	5.95%	210
211	710705	GRADE 5 TEACHERS	350,332	368,497	285,428	390,211	28,787	418,998	135,535	418,998	4.00	339,824	(1.00)	(79,174)	-18.90%	211
212	710724	FOREIGN LANGUAGE TEACHER	68,112	3,028	116,361	118,961	-	118,961	36,603	118,961	1.00	121,561		2,600	2.19%	212
213	710734	PHYSICAL ED. TEACHERS	82,821	86,650	91,706	96,738	-	96,738	29,766	96,738	1.00	102,084		5,346	5.53%	213
214	21302	SUBSTITUTE TEACHERS	6,519	5,013	10,213	3,750	1,250	5,000	4,620	5,000		5,000		-	0.00%	214
215	21318	BUILDING SUBSTITUTES	16,688	11,188	31,050	97,500	(3,000)	94,500	13,673	76,500		94,500		-	0.00%	215
216	21306	TEACHERS OF THE GIFTED	44,504	30,687	31,545	32,562	3,318	35,880	12,382	35,880	0.30	-	(0.30)	(35,880)	-100.00%	216
217	21313	MUSIC TEACHERS	223,163	202,435	165,651	160,908	(20,354)	140,554	43,908	140,554	1.70	146,551		5,997	4.27%	217
218	21314	ART TEACHERS	102,451	102,221	46,454	80,855	2,027	82,882	27,177	82,882	0.80	86,974		4,092	4.94%	218
219	21317	STUDENT INTERNS	32,000	30,300	-	-	-	-	-	-		35,000		35,000	100.00%	219
220	21401	LIBRARIANS	44,683	63,861	69,253	75,745	-	75,745	23,306	75,745	1.00	78,345		2,600	3.43%	220
221	21403	PSYCHOLOGISTS	112,816	90,512	94,554	97,798	-	97,798	30,092	97,798	1.00	101,190		3,392	3.47%	221
222	21501	PRINCIPAL/DIRECTOR SECRETARY	116,936	118,169	122,097	125,061	1,295	126,356	52,692	126,356	2.00	129,520		3,164	2.50%	222
223	21603	TEACHER AIDES	159,758	162,178	168,716	131,389	(357)	131,032	43,458	131,032	3.00	-	(3.00)	(131,032)	-100.00%	223
224	21608	LUNCH MONITORS	33,637	31,957	-	27,000	-	27,000	10,413	27,000	-	27,000		-	0.00%	224
225	61001	CUSTODIANS	238,112	241,862	229,760	252,762	(18,753)	234,009	108,659	234,009	3.00	234,009		-	0.00%	225
226	101004	WEBMASTER STIPEND	-	-	-	2,546	-	2,546	670	2,546		2,868		322	12.65%	226
227	101003	CLUBS AND COUNCILS	5,647	4,840	10,424	13,755	-	13,755	3,010	11,437		14,958		1,203	8.75%	227
228	<b>TOTAL PERSONNEL</b>		<b>3,648,267</b>	<b>3,495,060</b>	<b>3,580,796</b>	<b>3,927,770</b>	<b>(152,157)</b>	<b>3,775,613</b>	<b>1,270,836</b>	<b>3,755,295</b>	<b>38.80</b>	<b>3,698,360</b>	<b>(4.30)</b>	<b>(77,253)</b>	<b>-2.05%</b>	<b>228</b>
229															229	
230	<b>OPERATING</b>														230	
231	22002	TEXTBOOKS-REPLACEMENTS	278	4,071	1,159	1,290	-	1,290	-	1,290		1,188		(102)	-7.91%	231
232	22003	TEXTBOOKS-CONSUMABLES	27,627	26,416	26,020	27,087	-	27,087	21,497	27,087		24,978		(2,109)	-7.79%	232
233	23002	CLASSROOM REFERENCE	309	-	436	516	-	516	-	516		475		(41)	-7.95%	233
234	23003	PERIODICALS	1,186	218	-	258	-	258	105	258		238		(20)	-7.75%	234
235	23010	AUDIO VISUAL CONSUMABLES	153	-	-	258	-	258	-	258		238		(20)	-7.75%	235
236	24011	GENERAL TEACHING SUPPLIES	17,060	19,772	18,001	23,478	-	23,478	5,353	23,478		21,622		(1,856)	-7.91%	236
237	25001	MISC. OFFICE SUPPLIES	918	983	826	1,000	-	1,000	54	1,000		1,000		-	0.00%	237
238	25002	PROFESSIONAL LIBRARY PURCHASE	484	-	497	500	-	500	-	500		500		-	0.00%	238
239	25003	PROFESSIONAL DEVELOPMENT	1,599	632	1,413	1,430	-	1,430	177	1,430		1,300		(130)	-9.09%	239
240	25026	DUES AND MEMBERSHIPS	89	89	-	225	-	225	-	225		225		-	0.00%	240
241	102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	-	-		-		-	0.00%	241
242	<b>TOTAL OPERATING</b>		<b>49,704</b>	<b>52,181</b>	<b>48,351</b>	<b>56,042</b>	<b>-</b>	<b>56,042</b>	<b>27,186</b>	<b>56,042</b>		<b>51,764</b>		<b>(4,278)</b>	<b>-7.63%</b>	<b>242</b>
243															243	
244	<b>EQUIPMENT</b>														244	
245	73001	EQUIPMENT AND FURNITURE	1,810	1,996	1,065	2,000	-	2,000	1,132	2,000		2,000		-	0.00%	245
246															246	
247	102020	FOOD SERVICE SUBSIDY	-	-	-	(27,000)	-	(27,000)	-	(27,000)		(27,000)		-	0.00%	247
248															248	
249	<b>TOTAL HOLMES SCHOOL</b>		<b>3,699,781</b>	<b>3,549,236</b>	<b>3,630,212</b>	<b>3,958,812</b>	<b>(152,157)</b>	<b>3,806,655</b>	<b>1,299,154</b>	<b>3,786,337</b>	<b>38.80</b>	<b>3,725,124</b>	<b>(4.30)</b>	<b>(81,531)</b>	<b>-2.14%</b>	<b>249</b>
250															250	

**RC8-OX RIDGE**

**RC 8 – Ox Ridge Elementary School  
2025-26 Budget**

Estimated Enrollment 2025-2026

	ELP	K	1	2	3	4	5	Total
<b>Ox Ridge</b>	<b>108</b>	<b>83</b>	<b>93</b>	<b>85</b>	<b>84</b>	<b>87</b>	<b>95</b>	<b>635</b>
<b># of Sections</b>	<b>9</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>34</b>
<b>Class Size</b>	<b>12.0</b>	<b>20.8</b>	<b>18.6</b>	<b>21.3</b>	<b>21.0</b>	<b>21.8</b>	<b>23.8</b>	<b>18.7</b>
<b>Section Change</b>	<b>0</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>-1</b>
<b>Break Point</b>		<b>22</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>24</b>	

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

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

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

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

**PART I Textbooks**

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

**Part II Consumables**

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

251 RC - 8 OX RIDGE ELEMENTARY SCHOOL	ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	251		
252	2021-2022	2022-2023	2023-2024	APPRO	ADJ.	BUD.	EXP	12/11/2024	STF	2025-2026	STAFF	\$ INC	2025-2026	252		
253	21101	PRINCIPAL	197,800	201,736	204,027	211,405	-	211,405	97,572	211,405	1.00	217,748		6,343	3.00%	253
254	21102	ASSISTANT PRINCIPAL	284,024	265,807	260,269	320,590	-	320,590	98,643	320,590	2.00	330,206		9,616	3.00%	254
255	21220	CURRICULUM SUPERVISION	20,440	21,117	21,918	22,464	-	22,464	8,169	22,464		23,028		564	2.51%	255
256	810897	KINDERGARTEN TEACHERS	353,861	371,031	386,498	421,900	66,032	487,932	153,827	487,932	5.00	445,352	(1.00)	(42,580)	-8.73%	256
257	810801	GRADE 1 TEACHERS	423,544	432,939	446,348	460,552	-	460,552	148,320	460,552	4.00	546,559	1.00	86,007	18.67%	257
258	810802	GRADE 2 TEACHERS	334,466	361,195	374,974	389,182	(48,885)	340,297	108,777	340,297	4.00	356,718		16,421	4.83%	258
259	810803	GRADE 3 TEACHERS	298,248	332,527	453,178	409,252	(30,751)	378,501	116,462	378,501	4.00	397,045		18,544	4.90%	259
260	810804	GRADE 4 TEACHERS	286,484	289,818	303,842	389,375	36,140	425,515	135,347	425,515	5.00	377,920	(1.00)	(47,595)	-11.19%	260
261	810805	GRADE 5 TEACHERS	376,662	387,426	381,238	418,563	(36,295)	382,268	124,461	382,268	4.00	472,634		90,366	23.64%	261
262	810824	FOREIGN LANGUAGE TEACHER	82,821	86,650	82,878	121,641	-	121,641	37,428	121,641	1.00	124,241		2,600	2.14%	262
263	810834	PHYSICAL EDUCATION TEACHERS	111,323	112,993	136,251	140,323	38,275	178,598	54,953	178,598	1.57	185,769		7,171	4.02%	263
264	21302	SUBSTITUTE TEACHERS	4,900	13,350	16,089	3,750	1,250	5,000	6,236	5,000		5,000		-	0.00%	264
265	21306	TEACHERS OF THE GIFTED	64,935	26,842	28,067	29,321	6,635	35,956	11,744	35,956	0.30	-	(0.30)	(35,956)	-100.00%	265
266	21313	MUSIC TEACHERS	246,485	237,410	278,663	275,425	24,556	299,981	98,451	299,981	2.73	308,830		8,849	2.95%	266
267	21314	ART TEACHERS	111,323	112,993	115,593	118,193	-	118,193	42,979	118,193	1.00	120,793		2,600	2.20%	267
268	21317	STUDENT INTERNS	24,350	15,000	-	-	-	-	-	-		35,000		35,000	100.00%	268
269	21318	BUILDING SUBSTITUTES	31,250	33,313	47,175	130,000	(4,000)	126,000	15,925	100,000		94,500		(31,500)	-25.00%	269
270	21401	LIBRARIANS	112,080	113,761	116,361	118,961	-	118,961	36,603	118,961	1.00	121,561		2,600	2.19%	270
271	21403	PSYCHOLOGISTS	74,129	78,378	78,957	87,943	11,361	99,304	33,063	99,304	1.00	104,501		5,198	5.23%	271
272	21501	PRINCIPAL/DIRECTOR SECRETARY	110,770	122,859	135,033	138,751	133	138,884	58,309	138,884	2.00	142,361		3,477	2.50%	272
273	21603	TEACHER AIDES	159,245	162,902	208,739	131,223	(556)	130,667	47,515	130,667	3.00	-	(3.00)	(130,667)	-100.00%	273
274	21608	LUNCH MONITORS	34,125	32,247	-	27,000	-	27,000	8,513	27,000	-	27,000		-	0.00%	274
275	61001	CUSTODIANS	226,683	294,826	348,466	357,707	(309)	357,398	165,754	357,398	5.00	357,398		(0)	0.00%	275
276	101004	WEBMASTER STIPEND			-	2,546	-	2,546	670	2,546		2,868		322	12.65%	276
277	101003	CLUBS AND COUNCILS	5,308	5,973	7,448	16,132	(2,377)	13,755	736	6,290		14,958		1,203	8.75%	277
278		<b>TOTAL PERSONNEL</b>	<b>3,975,256</b>	<b>4,113,092</b>	<b>4,432,013</b>	<b>4,742,199</b>	<b>61,209</b>	<b>4,803,408</b>	<b>1,610,457</b>	<b>4,769,943</b>	<b>47.60</b>	<b>4,811,990</b>	<b>(4.30)</b>	<b>8,582</b>	<b>0.18%</b>	278
279																279
280		<b>OPERATING</b>														280
281	22002	TEXTBOOKS-REPLACEMENTS	1,442	1,234	1,527	1,545	(22)	1,523	314	1,523		1,581		58	3.81%	281
282	22003	TEXTBOOKS-CONSUMABLES	27,554	30,109	31,765	32,016	-	32,016	25,565	32,016		33,122		1,106	3.45%	282
283	23002	CLASSROOM REFERENCE	892	395	611	618	-	618	619	618		632		14	2.27%	283
284	23003	PERIODICALS	297	287	305	309	-	309	309	309		316		7	2.27%	284
285	23010	CONSUMABLES	289	287	53	309	(309)	-	-	-		316		316	0.00%	285
286	24011	GENERAL TEACHING SUPPLIES	20,595	19,452	20,922	28,119	-	28,119	19,930	28,119		28,774		655	2.33%	286
287	25001	MISC. OFFICE SUPPLIES	1,722	989	973	1,000	-	1,000	720	1,000		1,000		-	0.00%	287
288	25002	PROFESSIONAL LIBRARY PURCHASE	398	375	-	500	(254)	246	245	246		500		254	103.25%	288
289	25003	PROFESSIONAL DEVELOPMENT	661	1,500	1,525	1,625	810	2,435	2,753	2,435		1,625		(810)	-33.26%	289
290	25026	DUES AND MEMBERSHIPS	-	-	-	225	(225)	-	-	-		225		225	0.00%	290
291	102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	-	-		-		-	0.00%	291
292		<b>TOTAL OPERATING</b>	<b>53,850</b>	<b>54,627</b>	<b>57,682</b>	<b>66,266</b>	<b>-</b>	<b>66,266</b>	<b>50,455</b>	<b>66,266</b>		<b>68,091</b>		<b>1,825</b>	<b>2.75%</b>	292
293																293
294		<b>EQUIPMENT</b>														294
295	73001	EQUIPMENT & FURNITURE	1,675	1,851	1,639	2,000	-	2,000	1,776	2,000		2,000		-	0.00%	295
296																296
297	102020	FOOD SERVICE SUBSIDY	-	-	-	(27,000)	-	(27,000)	-	(27,000)		(27,000)		-	0.00%	297
298																298
299		<b>TOTAL OX RIDGE SCHOOL</b>	<b>4,030,781</b>	<b>4,169,571</b>	<b>4,491,334</b>	<b>4,783,465</b>	<b>61,209</b>	<b>4,844,674</b>	<b>1,662,687</b>	<b>4,811,209</b>	<b>47.60</b>	<b>4,855,081</b>	<b>(4.30)</b>	<b>10,407</b>	<b>0.21%</b>	299
300																300



**RC 9 – Royle Elementary School  
2025-26 Budget**

Estimated Enrollment 2025-2026

	K	1	2	3	4	5	Total
<b>Royle</b>	<b>58</b>	<b>63</b>	<b>48</b>	<b>56</b>	<b>63</b>	<b>61</b>	<b>349</b>
<b># of Sections</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>18</b>
<b>Class Size</b>	<b>19.3</b>	<b>21.0</b>	<b>16.0</b>	<b>18.7</b>	<b>21.0</b>	<b>20.3</b>	<b>19.4</b>
<b>Section Change</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Break Point</b>	<b>22</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>24</b>	

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

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

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

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

**PART I Textbooks**

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

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

**Part II Consumables**

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

301 RC - 9 ROYLE ELEMENTARY SCHOOL	ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	301		
302	2021-2022	2022-2023	2023-2024	APPRO	ADJ.	BUD.	EXP	12/11/2024	STF	2025-2026	STAFF	\$ INC	2025-2026	302		
303	21101	PRINCIPAL	197,800	199,359	204,751	211,405	-	211,405	97,572	211,405	1.00	217,748	6,343	3.00%	303	
304	21102	ASSISTANT PRINCIPAL	284,024	267,976	247,086	304,560	-	304,560	93,711	304,560	2.00	330,206	25,646	8.42%	304	
305	21220	CURRICULUM SUPERVISION	20,440	21,117	21,918	22,464	-	22,464	8,321	22,464		23,028	564	2.51%	305	
306	910997	KINDERGARTEN TEACHERS	263,356	258,154	200,328	297,249	28,787	326,036	100,319	326,036	3.00	336,292	10,256	3.15%	306	
307	910901	GRADE 1 TEACHERS	389,636	293,342	308,677	318,702	(41,595)	277,107	85,264	277,107	3.00	289,211	12,104	4.37%	307	
308	910902	GRADE 2 TEACHERS	234,450	285,722	258,233	269,940	-	269,940	83,058	269,940	3.00	281,916	11,976	4.44%	308	
309	910903	GRADE 3 TEACHERS	248,878	252,124	262,782	281,594	-	281,594	90,394	281,594	3.00	299,599	18,005	6.39%	309	
310	910904	GRADE 4 TEACHERS	238,068	281,025	308,677	318,702	-	318,702	104,674	318,702	3.00	328,871	10,169	3.19%	310	
311	910905	GRADE 5 TEACHERS	298,552	179,715	297,467	316,505	-	316,505	104,240	316,505	3.00	331,089	14,584	4.61%	311	
312	910924	FOREIGN LANGUAGE TEACHER	69,502	68,288	84,285	89,406	-	89,406	32,511	89,406	1.00	94,523	5,117	5.72%	312	
313	910934	PHYSICAL ED. TEACHERS	102,229	106,980	113,045	119,989	(10,597)	109,392	33,659	109,392	1.00	117,441	8,049	7.36%	313	
314	21302	SUBSTITUTE TEACHERS	3,050	3,300	6,327	3,750	1,250	5,000	1,650	5,000		5,000	-	0.00%	314	
315	21306	TEACHERS OF THE GIFTED	75,103	34,043	34,678	35,458	-	35,458	11,571	35,458	0.30	-	(0.30)	(35,458)	-100.00%	315
316	21313	MUSIC TEACHERS	186,840	193,709	167,227	157,096	10,377	167,472	57,184	167,472	1.60	175,838	8,366	5.00%	316	
317	21314	ART TEACHERS	65,898	48,794	73,219	57,354	2,582	59,936	20,383	59,936	0.60	63,139	3,203	5.34%	317	
318	21317	STUDENT INTERNS	16,700	15,000	-	-	-	-	-	-		35,000	35,000	100.00%	318	
319	21318	BUILDING SUBSTITUTES	20,250	18,625	25,950	97,500	(3,000)	94,500	19,863	82,200		94,500	-	0.00%	319	
320	21401	LIBRARIANS	82,821	86,650	91,706	96,738	-	96,738	29,766	96,738	1.00	102,084	5,346	5.53%	320	
321	21403	PSYCHOLOGISTS	79,894	83,490	93,097	99,948	-	99,948	30,753	99,948	1.00	105,988	6,040	6.04%	321	
322	21501	PRINCIPAL/DIRECTOR SECRETARY	140,078	118,176	123,369	126,772	5	126,777	52,890	126,777	2.00	129,949	3,172	2.50%	322	
323	21603	TEACHER AIDES	119,891	123,831	127,028	131,568	(6,718)	124,850	45,400	124,850	3.00	-	(3.00)	(124,850)	-100.00%	323
324	21608	LUNCH MONITORS	31,523	27,191	-	27,000	-	27,000	6,000	27,000	-	27,000	-	0.00%	324	
325	61001	CUSTODIANS	233,868	233,615	227,137	232,499	668	233,167	108,097	233,167	3.00	233,168	0	0.00%	325	
326	101004	WEBMASTER STIPEND	-	-	-	2,546	-	2,546	670	2,546		2,868	322	12.65%	326	
327	101003	CLUBS AND COUNCILS	4,436	4,364	8,857	11,378	2,377	13,755	3,192	12,129		14,958	1,203	8.75%	327	
328	<b>TOTAL PERSONNEL</b>		<b>3,407,285</b>	<b>3,204,589</b>	<b>3,285,842</b>	<b>3,630,123</b>	<b>(15,865)</b>	<b>3,614,258</b>	<b>1,221,142</b>	<b>3,600,332</b>	<b>35.50</b>	<b>3,639,416</b>	<b>(3.30)</b>	<b>25,158</b>	<b>0.70%</b>	<b>328</b>
329																<b>329</b>
330	<b>OPERATING</b>															<b>330</b>
331	22002	TEXTBOOKS-REPLACEMENTS	2,267	1,038	1,483	1,005	-	1,005	258	1,005		1,047	42	4.18%	331	
332	22003	TEXTBOOKS-CONSUMABLES	18,854	22,193	22,302	20,847	-	20,847	19,174	20,847		21,938	1,091	5.23%	332	
333	23002	CLASSROOM REFERENCE	369	415	424	402	-	402	373	402		419	17	4.23%	333	
334	23010	AUDIO VISUAL CONSUMABLES	-	150	-	201	-	201	130	201		209	8	3.98%	334	
335	23003	PERIODICALS	-	-	-	201	-	201	-	201		209	8	3.98%	335	
336	24011	GENERAL TEACHING SUPPLIES	13,147	14,948	15,025	18,291	-	18,291	12,120	18,291		19,055	764	4.18%	336	
337	25001	MISC. OFFICE SUPPLIES	894	986	1,000	1,000	-	1,000	503	1,000		1,000	-	0.00%	337	
338	25002	PROFESSIONAL LIBRARY PURCHASE	468	500	500	500	(415)	85	-	85		500	415	488.24%	338	
339	25003	PROFESSIONAL DEVELOPMENT	938	1,085	159	1,170	415	1,585	1,635	1,585		1,170	(415)	-26.18%	339	
340	25026	DUES AND MEMBERSHIPS	352	307	177	225	-	225	-	225		225	-	0.00%	340	
341	102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	-	-		-	-	0.00%	341	
342	<b>TOTAL OPERATING</b>		<b>37,289</b>	<b>41,622</b>	<b>41,070</b>	<b>43,842</b>	<b>-</b>	<b>43,842</b>	<b>34,193</b>	<b>43,842</b>		<b>45,772</b>	<b>1,930</b>	<b>4.40%</b>	<b>342</b>	
343																<b>343</b>
344	<b>EQUIPMENT</b>															<b>344</b>
345	73001	EQUIPMENT & FURNITURE	1,938	1,973	1,988	2,000	-	2,000	130	2,000		2,000	-	0.00%	345	
346																<b>346</b>
347	102020	FOOD SERVICE SUBSIDY	-	-	-	(27,000)	-	(27,000)	-	(27,000)		(27,000)	-	0.00%	347	
348																<b>348</b>
349	<b>TOTAL ROYLE SCHOOL</b>		<b>3,446,512</b>	<b>3,248,184</b>	<b>3,328,900</b>	<b>3,648,965</b>	<b>(15,865)</b>	<b>3,633,100</b>	<b>1,255,464</b>	<b>3,619,174</b>	<b>35.50</b>	<b>3,660,188</b>	<b>(3.30)</b>	<b>27,088</b>	<b>0.75%</b>	<b>349</b>





**RC 10 – Tokeneke Elementary School  
2025-26 Budget**

Estimated Enrollment 2025-2026

	K	1	2	3	4	5	Total
<b>Tokeneke</b>	<b>71</b>	<b>73</b>	<b>78</b>	<b>75</b>	<b>73</b>	<b>63</b>	<b>433</b>
<b># of Sections</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>23</b>
<b>Class Size</b>	<b>17.8</b>	<b>18.3</b>	<b>19.5</b>	<b>18.8</b>	<b>18.3</b>	<b>21.0</b>	<b>18.8</b>
<b>Section Change</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>-1</b>	<b>0</b>
<b>Break Point</b>	<b>22</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>24</b>	

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

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

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

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

**PART I Textbooks**

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

**Part II Consumables**

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

351 RC - 10 TOKENEKE ELEMENTARY SCHOOL											BOE RECOMM.	PROP	REV. V REC	% INCR	351	
352		ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ESTIMATED	CURR	2025-2026	STAFF	\$ INC	2025-2026	352	
		2021-2022	2022-2023	2023-2024	APPRO	ADJ.	BUD.	EXP	12/11/2024	STF						
353	21101	PRINCIPAL	196,800	200,736	204,751	211,405	-	211,405	97,572	211,405	1.00		217,748	6,343	3.00%	
354	21102	ASSISTANT PRINCIPAL	284,024	268,476	259,561	306,560	-	306,560	88,490	288,904	2.00		332,206	25,646	8.37%	
355	21220	CURRICULUM SUPERVISION	19,916	21,117	21,918	22,464	-	22,464	8,169	22,464			23,028	564	2.51%	
356	1011097	KINDERGARTEN TEACHERS	224,837	323,136	346,879	364,300	(26,018)	338,282	109,291	338,282	4.00		358,112	19,830	5.86%	
357	1011001	GRADE 1 TEACHERS	209,485	322,226	338,166	354,672	-	354,672	109,130	354,672	4.00		371,585	16,913	4.77%	
358	1011002	GRADE 2 TEACHERS	390,943	338,976	346,779	430,386	42,386	472,772	145,468	472,772	4.00		483,172	10,400	2.20%	
359	1011003	GRADE 3 TEACHERS	182,996	252,495	207,250	218,584	64,349	282,933	87,056	282,933	4.00		298,701	15,768	5.57%	
360	1011004	GRADE 4 TEACHERS	323,303	221,784	351,393	301,578	(15,284)	286,294	88,090	286,294	3.00		370,932	84,638	29.56%	
361	1011005	GRADE 5 TEACHERS	378,721	389,702	289,469	370,189	16,763	386,952	123,667	386,952	4.00		322,071	(64,881)	-16.77%	
362	1011024	FOREIGN LANGUAGE TEACHER	79,557	122,005	63,759	89,486	(6,531)	82,955	25,525	82,955	1.00		87,735	4,780	5.76%	
363	1011034	PHYSICAL ED. TEACHERS	88,517	113,575	120,644	117,109	14,244	131,353	40,416	131,353	1.43		139,923	8,570	6.52%	
364	21302	SUBSTITUTE TEACHERS	5,025	1,694	9,846	3,750	1,250	5,000	2,148	5,000			5,000	-	0.00%	
365	21306	TEACHERS OF THE GIFTED	24,747	45,197	46,237	47,277	-	47,277	14,547	47,277	0.40		-	(47,277)	-100.00%	
366	21313	MUSIC TEACHERS	132,918	137,345	153,961	154,734	20,752	175,487	58,228	175,487	2.04		183,177	7,690	4.38%	
367	21314	ART TEACHERS	93,493	98,069	104,473	93,279	20,214	113,493	34,921	113,493	1.00		120,793	7,300	6.43%	
368	21317	STUDENT INTERNS	32,000	22,950	-	-	-	-	-	-			35,000	35,000	100.00%	
369	21318	BUILDING SUBSTITUTES	23,938	31,938	50,325	97,500	(3,000)	94,500	22,518	91,000			94,500	-	0.00%	
370	21401	LIBRARIANS	114,720	116,441	71,256	75,807	-	75,807	23,325	75,807	1.00		80,491	4,684	6.18%	
371	21403	PSYCHOLOGISTS	24,680	25,821	1,759	27,931	-	27,931	8,594	27,931	0.35		29,559	1,629	5.83%	
372	21501	PRINCIPAL/DIRECTOR SECRETARY	118,281	121,678	125,530	128,983	46	129,029	53,709	129,029	2.00		132,243	3,214	2.49%	
373	21603	TEACHER AIDES	159,440	163,080	158,463	132,490	(9,577)	122,913	42,296	122,913	3.00		-	(122,913)	-100.00%	
374	21608	LUNCH MONITORS	31,830	32,685	-	27,000	-	27,000	10,350	27,000	-		27,000	-	0.00%	
375	61001	CUSTODIANS	234,727	240,141	245,803	251,609	13,186	264,795	116,093	264,795	3.00		247,592	(17,203)	-6.50%	
376	101004	WEBMASTER STIPEND			-	2,546	-	2,546	670	2,546			2,868	322	12.65%	
377	101003	CLUBS AND COUNCILS	5,106	5,041	7,134	13,755	-	13,755	2,644	10,048			14,958	1,203	8.75%	
378		<b>TOTAL PERSONNEL</b>	<b>3,380,004</b>	<b>3,616,308</b>	<b>3,525,355</b>	<b>3,843,394</b>	<b>132,780</b>	<b>3,976,174</b>	<b>1,312,917</b>	<b>3,951,311</b>	<b>41.22</b>		<b>3,978,394</b>	<b>(3.40)</b>	<b>2,220</b>	<b>0.06%</b>
379																
380		<b>OPERATING</b>														
381	22002	TEXTBOOKS-REPLACEMENTS	2,772	1,217	1,289	1,308	-	1,308	1,208	1,308			1,299	(9)	-0.69%	
382	22003	TEXTBOOKS-CONSUMABLES	22,069	25,381	27,209	27,526	-	27,526	18,677	27,526			27,400	(126)	-0.46%	
383	23002	CLASSROOM REFERENCE	833	549	517	523	-	523	-	523			520	(3)	-0.57%	
384	23003	PERIODICALS	275	239	259	262	-	262	-	262			260	(2)	-0.76%	
385	23010	AUDIO VISUAL CONSUMABLES	-	240	259	262	-	262	-	262			260	(2)	-0.76%	
386	24011	GENERAL TEACHING SUPPLIES	15,549	17,125	18,349	23,863	-	23,863	11,737	23,863			23,642	(221)	-0.93%	
387	25001	MISC. OFFICE SUPPLIES	1,000	998	949	1,000	-	1,000	-	1,000			1,000	-	0.00%	
388	25002	PROFESSIONAL LIBRARY PURCHASE	466	483	467	500	-	500	394	500			500	-	0.00%	
389	25003	PROFESSIONAL DEVELOPMENT	928	1,157	1,339	1,430	-	1,430	100	1,430			1,495	65	4.55%	
390	25026	DUES AND MEMBERSHIPS	-	239	225	225	-	225	-	225			225	-	0.00%	
391	102005	STUDENT ACTIVITY FUND	-	-	-	-	-	-	-	-			-	-	0.00%	
392		<b>TOTAL OPERATING</b>	<b>43,891</b>	<b>47,629</b>	<b>50,862</b>	<b>56,899</b>	<b>-</b>	<b>56,899</b>	<b>32,116</b>	<b>56,899</b>			<b>56,601</b>	<b>(298)</b>	<b>-0.52%</b>	
393																
394	73001	EQUIPMENT & FURNITURE	-	1,960	1,998	2,000	-	2,000	701	2,000			2,000	-	0.00%	
395																
396	102020	FOOD SERVICE SUBSIDY	-	-	-	(27,000)	-	(27,000)	-	(27,000)			(27,000)	-	0.00%	
397																
398		<b>TOTAL TOKENEKE SCHOOL</b>	<b>3,423,895</b>	<b>3,665,897</b>	<b>3,578,214</b>	<b>3,875,293</b>	<b>132,780</b>	<b>4,008,073</b>	<b>1,345,734</b>	<b>3,983,210</b>	<b>41.22</b>		<b>4,009,995</b>	<b>(3.40)</b>	<b>1,922</b>	<b>0.05%</b>
399																



**RC 11- PHYSICAL EDUCATION & ATHLETICS**  
**2025-26 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- 2024-25 Budget \$702,341 2025-26 Proposed Budget \$719,227

This account reflects negotiated increases for coach's stipends at DHS per the DEA contract (2.5%). There are no new coaching requests included in this budget request.

**VARIOUS OPERATING BUDGET LINE ITEMS:**

Account 24006- Athletic Training Supplies- 2024-25 Budget \$6,000 2025-26 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 2024-25 Budget \$362,500 2025-26 Proposed Budget \$374,786

The proposed budget reflects trends in actual fees for charter buses plus the contractual increases from First Student.

Account 102004- Interscholastic- Officials 2024-25 Budget \$217,027 2025-26 Proposed Budget \$212,857

Fees for officials are negotiated by each respective official's organization. This account also includes costs for police coverage at larger sporting events, including additional security needed to cover added night. The reduction is due to the Turkey Bowl being in New Canaan.

Account 101900- Supplies/Uniforms 2024-25 Budget \$153,502 2025-26 Proposed Budget \$250,780

This account provides all equipment and supplies for high school athletic teams, as well as new uniforms. Given the deferral from last year, the uniform replacement cycle is stretched to every four years rather than three. Those deferred uniforms from last year's budget include: boys lacrosse, girls lacrosse, baseball, softball, squash and wrestling. Deferred uniforms in this budget account for \$100,000 increase.

Account 101910- Rentals 2024-25 Budget \$195,549 2025-2026 Proposed Budget \$217,566

This account covers all costs associated with those sports that have outside rentals, including- b & g hockey, squash, b & g dive and ski. The BOE covers 30% of these associated costs, with families of participants covering 70% of the cost, except for b & g dive. The fees provided by parents are shown in account 102017.

Account 101920- Fees 2024-25 Budget \$46,816 2025-2026 Proposed Budget \$62,415

This account covers all entry fees for teams participating in post-season and in -season tournament/competitions.

Non CIAC Sports:

Included in this year's budget is a participation fee for Non-CIAC sports (Rugby, Sailing, Skiing, and Squash). The participation fee is intended to cover transportation, officials, supplies, and fees associated with these sports. The fees would be an aggregate fee of non ciac sport expenditures at \$340 per participant. The BOE would continue to fund coaching stipends and the 30% rental fee. Some districts such as New Canaan have chosen to offer Non CIAC sports but subsidized by outside groups we are recommending a fee to allow these sports to continue with only minimal BOE financial support. Should outside funding be provided by the Boosters or any other outside group the participation fee would scale down.

RC - 11	PHYSICAL EDUCATION	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	ORIG APPRO	REV. BUD.	YTD EXP	ESTIMATED 12/11/2024	CURR STF	BOE RECOMM. 2025-2026	PROP STAFF	REV. V \$ INC	% INCR 2025-2026	
400														
401														
402	21201 DIRECTOR	188,196	191,960	195,799	202,162	-	202,162	93,306	202,162	1.00	208,227		6,065	3.00%
403	11022 ASSISTANT DIRECTOR	48,697	50,000	65,000	65,000	1,950	66,950	24,345	66,950	1.00	66,950		-	0.00%
404	21501 PRINCIPAL/DIRECTOR SECRETARY	75,755	77,458	-	-	-	-	-	-	-	-		-	0.00%
405	41006 ATHLETIC TRAINING SERVICES	101,163	54,781	-	-	-	-	-	-	-	-		-	0.00%
406	101001 WEIGHT ROOM DARIEN HS	8,700	9,090	11,305	12,550	-	12,550	2,200	12,550		12,550		-	0.00%
407	101002 INTERSCHOLASTICS DARIEN HS	625,839	626,989	679,273	702,341	-	702,341	250,678	702,341		719,227		16,886	2.40%
408	101005 SPORTS PROGRAMS-MIDDLESEX	37,818	35,100	36,903	42,050	-	42,050	8,099	42,050		42,050		-	0.00%
409	101008 INTRAMURALS-ELEMENTARY	1,379	1,045	1,936	10,329	(8,263)	2,066	-	2,066		10,330		8,264	400.00%
410	101009 INTRAMURALS-DARIEN HS	-	-	50	4,000	-	4,000	-	4,000		4,000		-	0.00%
411	101012 UNIFIED SPORTS	10,647	22,311	34,070	26,258	6,785	33,043	5,076	33,043		33,868		825	2.50%
412	TOTAL PERSONNEL	1,098,195	1,068,734	1,024,335	1,064,690	472	1,065,162	383,704	1,065,162	2.00	1,097,202	-	32,040	3.01%
413														
414	OPERATING													
415	12001 CONSULTANT SERVICES	1,260	1,077	630	1,000	-	1,000	235	1,000		1,000		-	0.00%
416	23010 CONSUMABLES	1,500	1,500	1,313	1,500	-	1,500	1,500	1,500		1,500		-	0.00%
417	24011 GENERAL TEACHING SUPPLIES	13,472	13,896	12,475	14,239	-	14,239	6,817	14,239		14,239		-	0.00%
418	24006 ATHLETIC TRAINING SUPPLIES	5,897	6,096	5,672	6,000	-	6,000	2,097	6,000		6,000		-	0.00%
419	25002 PROFESSIONAL LIBRARY PURCHASE	462	500	500	500	-	500	-	500		500		-	0.00%
420	25003 PROFESSIONAL DEVELOPMENT	2,884	2,000	1,778	2,000	-	2,000	1,055	2,000		2,000		-	0.00%
421	25026 DUES AND MEMBERSHIPS	2,939	2,961	2,989	3,000	-	3,000	-	3,000		3,000		-	0.00%
422	41006 CONTRACTED ATHLETIC TRAINERS	-	92,953	204,250	204,250	-	204,250	85,500	204,250		210,000		5,750	2.82%
423	52008 INTERSCHOLASTIC TRANS. DHS	338,047	373,480	319,112	362,500	-	362,500	97,536	362,500		374,786		12,286	3.39%
424	72044 REPAIRS AND SERVICE	436	5,000	2,763	5,000	-	5,000	4,569	5,000		5,000		-	0.00%
425	102001 UNIFIED SPORTS	-	-	-	281,797	(277,447)	4,350	-	4,350		4,350		-	0.00%
426	101900 SUPPLIES & UNIFORMS	231,415	224,385	191,313	-	153,502	153,502	66,899	153,502		250,780		97,278	63.37%
427	101910 RENTALS	144,095	170,994	161,576	-	195,549	195,549	94,070	195,549		217,566		22,017	11.26%
428	101920 FEES	25,133	31,838	33,414	-	46,816	46,816	21,333	46,816		62,415		15,599	33.32%
429	102002 INTRAMURALS-MIDDLESEX	1,857	2,426	2,535	2,500	-	2,500	855	2,500		2,500		-	0.00%
430	102004 INTERSCHOLASTIC-OFFICIALS	184,939	209,604	181,220	217,027	-	217,027	74,393	217,027		212,857		(4,170)	-1.92%
431	102005 STUDENT ACTIVITY FUND	-	-	-	-	-	-	-	-		-		-	0.00%
432	121000 IMPROVEMENT OF SITES	2,990	1,972	2,972	3,000	-	3,000	2,987	3,000		3,000		-	0.00%
433	TOTAL OPERATING	957,325	1,140,683	1,124,512	1,104,313	118,420	1,222,733	459,846	1,222,733		1,371,493		148,760	12.17%
434														
435	EQUIPMENT													
436	73001 EQUIPMENT AND FURNITURE	3,340	3,770	4,262	6,000	-	6,000	365	6,000		6,000		-	0.00%
437	TOTAL EQUIPMENT	3,340	3,770	4,262	6,000	-	6,000	365	6,000		6,000		-	0.00%
438														
439	TOTAL PHYSICAL EDUCATION	2,058,860	2,213,187	2,153,109	2,175,003	118,892	2,293,895	843,915	2,293,895	2.00	2,474,695	-	180,800	7.88%
440														
441														
442														
443	REVENUE	2021-2022	2022-2023	2023-2024	Orig. Bud	Adjust.	Rev. Bud.	Rev. Received						
444	102006 REV. - SUMMER SCHOOL FIELD USE	(35,000)	(35,000)	(35,000)	(35,000)	-	(35,000)	(35,000)	(35,000)		(35,000)		-	0.00%
445	102013 GATE RECEIPTS	-	(52,440)	(14,119)	(70,500)	-	(70,500)	(11,065)	(70,500)		(17,500)		53,000	-75.18%
446	102014 ADVERTISING REVENUE	-	-	(1,800)	(25,000)	-	(25,000)	(10,000)	(25,000)		(25,000)		-	0.00%
447	102015 PARTICIPATION FEES	-	-	-	-	-	-	-	-		(64,244)		(64,244)	100.00%
448	102017 RENTAL FEES	(101,662)	(108,377)	(121,325)	-	(118,420)	(118,420)	-	(118,420)		(131,543)		(13,123)	11.08%
449														
450	NET COST PHYSICAL EDUCATION	1,922,198	2,017,370	1,980,865	2,044,503	472	2,044,975	787,850	2,044,975	2.00	2,201,408	-	156,433	7.65%

**2025-2026 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 Sponsor
Awards/Printing	n/a	n/a	n/a	\$0	\$0	\$7,000	\$0	\$0	n/a	\$7,000	n/a	n/a
Baseball	47	4	2	\$18,798	\$6,792	\$20,260	\$150	\$0	\$23,228	\$69,228	\$1,473	Y
Basketball (boys)	47	4	0	\$19,055	\$15,325	\$1,550	\$150	\$0	\$25,192	\$61,272	\$1,304	Y
Basketball (girls)	50	4	0	\$19,055	\$12,277	\$1,550	\$150	\$0	\$25,192	\$58,224	\$1,164	Y
Cheerleading (Fall)	9	2	0	\$2,833	\$0	\$875	\$0	\$0	\$10,690	\$14,398	\$1,600	Y
Cheerleading (Winter)	9	2	0	\$2,832	\$0	\$875	\$2,150	\$0	\$10,690	\$16,547	\$1,839	Y
Cross Country (Boys)	54	2	0	\$8,240	\$750	\$1,140	\$700	\$0	\$10,690	\$21,520	\$399	Y
Cross Country (Girls)	74	3	0	\$8,240	\$750	\$1,140	\$700	\$0	\$15,691	\$26,521	\$358	Y
FCIAC	n/a	n/a	n/a	\$0	\$0	\$9,350	\$0	n/a	\$9,350	n/a	na	na
Field Hockey	76	5	1	\$14,420	\$8,729	\$11,000	\$275	\$0	\$28,229	\$42,058	\$553	Y
Fitness Center	n/a	n/a	n/a	\$0	\$0	\$1,000	\$0	\$0	n/a	\$1,000	n/a	na
Football	127	10	3	\$14,420	\$28,705	\$53,750	\$150	\$0	\$74,508	\$171,533	\$1,351	Y
Golf (boys)	16	2	1	\$6,695	\$0	\$7,250	\$550	\$0	\$10,690	\$25,185	\$1,574	Y
Golf (girls)	17	2	0	\$6,695	\$0	\$7,250	\$550	\$0	\$10,690	\$25,185	\$1,481	Y
Gymnastics	13	2	0	\$7,210	\$1,974	\$2,600	\$725	\$0	\$13,226	\$25,735	\$1,980	Y
Ice Hockey (boys)	44	4	1	\$13,905	\$22,925	\$1,800	\$850	\$101,522	\$24,504	\$165,506	\$3,762	Y
Ice Hockey (girls)	26	2	1	\$9,270	\$8,441	\$1,800	\$850	\$50,004	\$14,502	\$84,867	\$3,264	Y
Indoor Track (B)	71	3	0	\$7,210	\$0	\$910	\$1,750	\$0	\$18,227	\$28,097	\$396	Y
Indoor Track (G)	55	3	0	\$7,210	\$0	\$910	\$1,750	\$0	\$18,227	\$28,097	\$511	Y
Lacrosse (boys)	102	7	0	\$16,480	\$18,831	\$41,200	\$150	\$0	\$40,195	\$116,856	\$1,146	Y
Lacrosse (girls)	79	7	0	\$16,480	\$18,831	\$30,200	\$150	\$0	\$40,195	\$105,856	\$1,340	Y
Rugby (B)	27	2	0	\$5,150	\$2,000	\$1,500	\$150	\$0	\$10,690	\$19,490	\$722	N
Sailing	24	2	0	\$5,150	\$0	\$650	\$2,950	\$0	\$10,690	\$19,440	\$810	N
Skiing	70	2	0	\$20,600	\$0	\$650	\$2,000	\$11,788	\$10,690	\$45,728	\$653	N
Soccer (boys)	98	5	0	\$14,420	\$11,429	\$3,000	\$220	\$0	\$28,229	\$57,298	\$585	Y
Soccer (girls)	76	4	0	\$14,420	\$11,429	\$3,000	\$220	\$0	\$23,228	\$52,297	\$688	Y
Softball	18	3	0	\$13,648	\$6,067	\$10,135	\$150	\$0	\$18,227	\$48,227	\$2,679	Y
Squash (boys)	25	2	0	\$2,575	\$0	\$1,887	\$2,688	\$18,196	\$10,346	\$35,692	\$1,428	N
Squash (girls)	24	2	0	\$2,575	\$0	\$1,888	\$2,687	\$18,196	\$10,346	\$35,692	\$1,487	N
Swimming (boys)	13	3	0	\$4,680	\$2,253	\$3,650	\$200	\$0	\$18,227	\$29,010	\$2,232	Y

Swimming (girls)	31	3	0	\$4,680	\$2,253	\$3,650	\$200	\$0	\$18,227	\$29,010	\$936	Y
Diving (boys)	2	1	0	\$1,500	\$400	\$900	\$100	\$8,930	\$5,001	\$16,831	\$8,416	Y
Diving (girls)	6	1	0	\$1,500	\$400	\$900	\$100	\$8,930	\$5,001	\$16,831	\$2,805	Y
Tennis (boys)	41	2	0	\$11,330	\$0	\$3,830	\$300	\$0	\$10,690	\$26,150	\$638	Y
Tennis (girls)	34	2	0	\$11,330	\$0	\$3,830	\$300	\$0	\$10,690	\$26,150	\$769	Y
Track/Field (B)	120	4	0	\$10,300	\$2,300	\$1,090	\$750	\$0	\$23,228	\$37,668	\$314	Y
Track/Field (G)	107	4	1	\$10,300	\$2,300	\$1,090	\$750	\$0	\$23,228	\$37,668	\$352	Y
Volleyball (boys)	19	3	0	\$8,755	\$7,902	\$1,370	\$150	\$0	\$19,503	\$37,680	\$1,983	Y
Volleyball (girls)	36	4	0	\$12,875	\$8,909	\$3,200	\$450	\$0	\$24,504	\$49,938	\$1,387	Y
Wrestling	43	3	0	\$10,300	\$4,325	\$9,000	\$2,350	\$0	\$18,227	\$44,202	\$1,028	Y
Reconditioning	n/a	n/a	n/a	\$0	\$0	\$0	\$24,000	\$0	n/a	\$24,000	n/a	n/a
Unified Sports (Fall)	50	2	0	\$1,500	\$1,520	\$1,450	\$150	\$0	\$11,289	\$15,909	\$318	Y
Unified Sports (Winter)	42	2	0	\$1,500	\$1,520	\$1,450	\$150	\$0	\$11,289	\$15,909	\$379	Y
Unified Sports (Spring)	25	2	0	\$1,500	\$1,520	\$1,450	\$150	\$0	\$11,289	\$15,909	\$636	Y
Rugby (G)	19	1	0	\$5,150	\$2,000	\$1,500	\$150	\$0	\$5,689	\$14,489	\$763	N
Turkey Bowl	n/a	n/a	n/a	\$0			\$0	\$0	\$0		n/a	n/a
<b>Totals</b>				<b>\$374,786</b>	<b>\$212,857</b>	<b>\$255,130</b>	<b>\$62,415</b>	<b>\$217,566</b>	<b>\$753,095</b>	<b>\$1,875,849</b>		

Participation numbers are for 23-24 school year

Account 102001+101900      Account 101920      Account 101910      Account 101002 + 101012



**2025-2026 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 Stipendi</i>	<i>Total</i>	
<b>Awards/Printing</b>										\$0	
<b>Baseball</b>	13	1	0	\$5,000	\$1,300	\$750	\$0	\$0	\$5,001	\$12,051	\$927
<b>Basketball (boys)</b>	17	1	0	\$5,000	\$3,800	\$150	\$0	\$0	\$5,001	\$13,951	\$821
<b>Basketball (girls)</b>	18	1	0	\$5,000	\$3,800	\$150	\$0	\$0	\$5,001	\$13,951	\$775
<b>Cheerleading (Fall)</b>											\$0
<b>Cheerleading (Winter)</b>											\$0
<b>Cross Country (Boys)</b>											\$0
<b>Cross Country (Girls)</b>											\$0
<b>FCIAC</b>											\$0
<b>Field Hockey</b>	27	2	0	\$3,250	\$1,444	\$750	\$0	\$0	\$10,002	\$15,446	\$572
<b>Fitness Center</b>											\$0
<b>Football</b>	43	2	0	\$3,500	\$1,500	\$4,500	\$0	\$0	\$10,690	\$20,190	\$470
<b>Golf (boys)</b>											\$0
<b>Golf (girls)</b>											\$0
<b>Gymnastics</b>											\$0
<b>Ice Hockey (boys)</b>											\$0
<b>Ice Hockey (girls)</b>											\$0
<b>Indoor Track (B)</b>											\$0
<b>Indoor Track (G)</b>											\$0
<b>Lacrosse (boys)</b>	42	2	0	\$3,500	\$1,600	\$4,500	\$0	\$0	\$10,002	\$19,602	\$467
<b>Lacrosse (girls)</b>	25	2	0	\$3,500	\$1,600	\$2,000	\$0	\$0	\$10,002	\$17,102	\$684
<b>Rugby (B)</b>											\$0
<b>Sailing</b>											\$0
<b>Skiing</b>											\$0
<b>Soccer (boys)</b>	31	2	0	\$3,500	\$2,304	\$450	\$0	\$0	\$10,002	\$16,256	\$524
<b>Soccer (girls)</b>	20	1	0	\$3,500	\$2,304	\$450	\$0	\$0	\$5,001	\$11,255	\$563
<b>Softball</b>											\$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)	12	1	0	\$3,000	\$800	\$1,500	\$0	\$0	\$5,001	\$10,301		\$858
Wrestling												\$0
Reconditioning												\$0
Unified Sports (Fall)												\$0
Unified Sports (Winter)												\$0
Unified Sports (Spring)												\$0
Rugby (G)												\$0
Turkey Bowl												\$0
<b>Totals</b>				<b>\$38,750</b>	<b>\$20,452</b>	<b>\$15,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,703</b>	<b>\$150,105</b>		

**2025-2026 Budget Worksheet  
DARIEN HIGH SCHOOL  
JV 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>	
<b>Awards/Printing</b>										\$0	
<b>Baseball</b>	17	1	1	\$6,000	\$1,300	\$750	\$0	\$0	\$5,001	\$13,051	\$768
<b>Basketball (boys)</b>	15	1	0	\$6,000	\$3,800	\$150	\$0	\$0	\$5,689	\$15,639	\$1,043
<b>Basketball (girls)</b>	16	1	0	\$6,000	\$3,800	\$150	\$0	\$0	\$5,689	\$15,639	\$977
<b>Cheerleading (Fall)</b>											\$0
<b>Cheerleading (Winter)</b>											\$0
<b>Cross Country (Boys)</b>											\$0
<b>Cross Country (Girls)</b>											\$0
<b>FCIAC</b>											\$0
<b>Field Hockey</b>	24	1	0	\$3,250	\$1,796	\$750	\$0	\$0	\$5,001	\$10,797	\$450
<b>Fitness Center</b>											\$0
<b>Football</b>	27	2	0	\$3,500	\$1,500	\$6,500	\$0	\$0	\$15,150	\$26,650	\$987
<b>Golf (boys)</b>	9	1	0	\$3,500	\$0	\$1,500	\$0	\$0	\$5,001	\$10,001	\$1,111
<b>Golf (girls)</b>	8	1	0	\$3,500	\$0	\$1,500	\$0	\$0	\$5,001	\$10,001	\$1,250
<b>Gymnastics</b>											\$0
<b>Ice Hockey (boys)</b>	19	2	0	\$4,500	\$1,422	\$800	\$0	\$38,578	\$10,002	\$55,302	\$2,911
<b>Ice Hockey (girls)</b>											\$0
<b>Indoor Track (B)</b>											\$0
<b>Indoor Track (G)</b>											\$0
<b>Lacrosse (boys)</b>	30	2	0	\$3,500	\$1,600	\$6,500	\$0	\$0	\$10,002	\$21,602	\$720
<b>Lacrosse (girls)</b>	17	2	0	\$3,500	\$1,600	\$3,000	\$0	\$0	\$10,002	\$18,102	\$1,065
<b>Rugby (B)</b>											\$0
<b>Sailing</b>											\$0
<b>Skiing</b>											\$0
<b>Soccer (boys)</b>	27	1	0	\$3,500	\$2,304	\$450	\$0	\$0	\$5,001	\$11,255	\$417
<b>Soccer (girls)</b>	22	1	0	\$3,500	\$2,304	\$450	\$0	\$0	\$5,001	\$11,255	\$512
<b>Softball</b>	7	1	0	\$4,500	\$1,460	\$1,000	\$0	\$0	\$5,001	\$11,961	\$1,709
<b>Squash (Girls)</b>	12	1	0	\$1,250	\$0	\$162	\$1,000	\$6,005	\$5,173	\$13,590	\$1,132
<b>Squash (Boys)</b>	13	1	0	\$1,250	\$0	\$162	\$1,000	\$6,005	\$5,173	\$13,590	\$1,045
<b>Swimming (boys)</b>											\$0

Swimming (girls)											\$0
Diving (boys)											\$0
Diving (girls)											\$0
Tennis (boys)	22	1	0	\$5,000	\$0	\$250	\$0	\$0	\$5,001	\$10,251	\$466
Tennis (girls)	19	1	0	\$5,000	\$0	\$250	\$0	\$0	\$5,001	\$10,251	\$540
Track/Field (B)											\$0
Track/Field (G)											\$0
Volleyball (boys)	7	1	0	\$3,500	\$2,000	\$450	\$0	\$0	\$5,001	\$10,951	\$1,564
Volleyball (girls)	13	1	0	\$3,000	\$2,000	\$1,500	\$0	\$0	\$5,001	\$11,501	\$885
Wrestling	18	1	0	\$3,500	\$1,110	\$2,000	\$0	\$0	\$5,001	\$11,611	\$645
Reconditioning											\$0
Unified Sports (Fall)											\$0
Unified Sports (Winter)											\$0
Unified Sports (Spring)											\$0
Rugby (G)											\$0
Turkey Bowl											\$0
<b>Totals</b>				<b>\$77,250</b>	<b>\$27,996</b>	<b>\$28,274</b>	<b>\$2,000</b>	<b>\$50,588</b>	<b>\$126,892</b>	<b>\$313,000</b>	

**2025-2026 Budget Worksheet  
DARIEN HIGH SCHOOL  
VARSITY 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>	
<b>Awards/Printing</b>						\$7,000					\$0	
<b>Baseball</b>	17	2	2	\$7,798	\$4,192	\$18,760	\$150	\$0	\$13,226	\$44,126	\$2,596	
<b>Basketball (boys)</b>	15	2	0	\$8,055	\$7,725	\$1,250	\$150	\$0	\$14,502	\$31,682	\$2,112	
<b>Basketball (girls)</b>	16	2	0	\$8,055	\$4,677	\$1,250	\$150	\$0	\$14,502	\$28,634	\$1,790	
<b>Cheerleading (Fall)</b>	9	2	0	\$2,833	\$0	\$875	\$0	\$0	\$10,690	\$14,398	\$1,600	
<b>Cheerleading (Winter)</b>	9	2	0	\$2,832	\$0	\$875	\$2,150	\$0	\$10,690	\$16,547	\$1,839	
<b>Cross Country (Boys)</b>	54	2	0	\$8,240	\$750	\$1,140	\$700	\$0	\$10,690	\$21,520	\$399	
<b>Cross Country (Girls)</b>	74	3	0	\$8,240	\$750	\$1,140	\$700	\$0	\$15,691	\$26,521	\$358	
<b>FCIAC</b>							\$9,350					\$0
<b>Field Hockey</b>	25	2	1	\$7,920	\$5,489	\$9,500	\$275	\$0	\$13,226	\$36,410	\$1,456	
<b>Fitness Center</b>						\$1,000					\$0	
<b>Football</b>	57	6	3	\$7,420	\$25,705	\$42,750	\$150	\$0	\$48,668	\$124,693	\$2,188	
<b>Golf (boys)</b>	7	1	1	\$3,195	\$0	\$5,750	\$550	\$0	\$5,689	\$15,184	\$2,169	
<b>Golf (girls)</b>	9	1	0	\$3,195	\$0	\$5,750	\$550	\$0	\$5,689	\$15,184	\$1,687	
<b>Gymnastics</b>	13	2	0	\$7,210	\$1,974	\$2,600	\$725	\$0	\$13,226	\$25,735	\$1,980	
<b>Ice Hockey (boys)</b>	25	2	1	\$9,405	\$21,503	\$1,000	\$850	\$62,944	\$14,502	\$110,204	\$4,408	
<b>Ice Hockey (girls)</b>	26	2	1	\$9,270	\$8,441	\$1,800	\$850	\$50,004	\$14,502	\$84,867	\$3,264	
<b>Indoor Track (B)</b>	71	3	0	\$7,210	\$0	\$910	\$1,750	\$0	\$18,227	\$28,097	\$396	
<b>Indoor Track (G)</b>	55	3	0	\$7,210	\$0	\$910	\$1,750	\$0	\$18,227	\$28,097	\$511	
<b>Lacrosse (boys)</b>	42	3	0	\$9,480	\$15,631	\$30,200	\$150	\$0	\$20,191	\$75,652	\$1,801	
<b>Lacrosse (girls)</b>	37	3	0	\$9,480	\$15,631	\$25,200	\$150	\$0	\$20,191	\$70,652	\$1,910	
<b>Rugby (B)</b>	27	2	0	\$5,150	\$2,000	\$1,500	\$150	\$0	\$10,690	\$19,490	\$722	
<b>Sailing</b>	24	2	0	\$5,150	\$0	\$650	\$2,950	\$0	\$10,690	\$19,440	\$810	
<b>Skiing</b>	70	2	0	\$20,600	\$0	\$650	\$2,000	\$11,788	\$10,690	\$45,728	\$653	
<b>Soccer (boys)</b>	40	2	0	\$7,420	\$6,821	\$2,100	\$220	\$0	\$13,226	\$29,787	\$745	
<b>Soccer (girls)</b>	34	2	0	\$7,420	\$6,821	\$2,100	\$220	\$0	\$13,226	\$29,787	\$876	
<b>Softball</b>	11	2	0	\$9,148	\$4,607	\$9,135	\$150	\$0	\$13,226	\$36,266	\$3,297	
<b>Squash (Girls)</b>	12	1	0	\$1,325	\$0	\$1,726	\$1,687	\$12,191	\$5,173	\$22,102	\$1,842	
<b>Squash (Boys)</b>	12	1	0	\$1,325	\$0	\$1,725	\$1,688	\$12,191	\$5,173	\$22,102	\$1,842	
<b>Swimming (boys)</b>	13	3	0	\$4,680	\$2,253	\$3,650	\$200	\$0	\$18,227	\$29,010	\$2,232	

Swimming (girls)	31	3	0	\$4,680	\$2,253	\$3,650	\$200	\$0	\$18,227	\$29,010	\$936
Diving (boys)	2	1	0	\$1,500	\$400	\$900	\$100	\$8,930	\$5,001	\$16,831	\$8,416
Diving (girls)	6	1	0	\$1,500	\$400	\$900	\$100	\$8,930	\$5,001	\$16,831	\$2,805
Tennis (boys)	19	1	0	\$6,330	\$0	\$3,580	\$300	\$0	\$5,689	\$15,899	\$837
Tennis (girls)	15	1	0	\$6,330	\$0	\$3,580	\$300	\$0	\$5,689	\$15,899	\$1,060
Track/Field (B)	120	4	0	\$10,300	\$2,300	\$1,090	\$750	\$0	\$23,228	\$37,668	\$314
Track/Field (G)	107	4	0	\$10,300	\$2,300	\$1,090	\$750	\$0	\$23,228	\$37,668	\$352
Volleyball (boys)	12	2	0	\$5,255	\$5,902	\$920	\$150	\$0	\$14,502	\$26,729	\$2,227
Volleyball (girls)	11	2	0	\$6,875	\$6,109	\$200	\$450	\$0	\$14,502	\$28,136	\$2,558
Wrestling	25	2	0	\$6,800	\$3,215	\$7,000	\$2,350	\$0	\$13,226	\$32,591	\$1,304
Reconditioning							\$24,000				\$0
Unified Sports (Fall)	50	2	0	\$1,500	\$1,520	\$1,450	\$150	\$0	\$11,289	\$15,909	\$318
Unified Sports (Winter)	42	2	0	\$1,500	\$1,520	\$1,450	\$150	\$0	\$11,289	\$15,909	\$379
Unified Sports (Spring)	25	2	0	\$1,500	\$1,520	\$1,450	\$150	\$0	\$11,289	\$15,909	\$636
Rugby (G)	19	1	0	\$5,150	\$2,000	\$1,500	\$150	\$0	\$5,689	\$14,489	\$763
Turkey Bowl					\$0	\$0					\$0
Totals				\$258,786	\$164,409	\$211,656	\$60,415	\$166,978	\$550,500	\$1,412,744	

Sport	BOE Contribution	Parent Contribution	Total	% Paid- BOE	% Paid- Parents	Price per Participant	# of Participants
Hockey G.	\$15,001	\$35,003	\$50,004	30%	70%	\$1,400	25
Hockey B	\$30,457	\$71,065	\$101,522	30%	70%	\$1,579	45
Skiing	\$11,788	\$27,505	\$39,293	30%	70%	\$372	74
Squash	\$10,917	\$25,475	\$36,392	30%	70%	\$531	48
Sailing			TBD			\$375 *	
Total	\$68,163	\$159,048	\$227,211				

\* 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 (highlighted uniforms deferred from 24-25 to 25-26 budget)										
Replacement Sched	uniform goes into use									
Sport	Boys / Girls	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Track / Cross Country	Boys		Jersey & Short				Jersey & Short		Jersey & Short	
Track / Cross Country	Girls		Jersey & Short				Jersey & Short		Jersey & Short	
Ski Team	Co-Ed	G-Suits			G-Suit					
Soccer	Boys	H & A Uniforms			H & A Uniforms					
Soccer	Girls			H & A Uniforms				H & A Uniforms		
Volleyball	Boys			H & A Uniforms				H & A Uniforms		H & A Uniforms
Volleyball	Girls		H & A Uniforms					H & A Uniforms		H & A Uniforms
Cheerleading	Girls		New Uniform & Skirt			H & A Uniforms			H & A Uniforms	
Football	Boys	H Jerseys & Pants		A Jersey & Pant	H Jerseys & Pants			New Uniform & Skirt		New Uniform & Skirt
Lacrosse	Boys		H & A Jersey & Shorts				H Jerseys & Pants	H Jerseys & Pants		H Jerseys & Pants
Lacrosse	Girls		H & A Jersey & Shorts				H & A Jersey & Shorts			H & A Jersey & Shorts
Baseball	Boys		H & A Jersey & Pants				H & A Jersey & Pants			H & A Jersey & Pants
Softball	Girls		H & A Jersey & Pants				H & A Jersey & Pants			H & A Jersey & Pants
Hockey	Boys			H & A Jerseys					H & A Jerseys	H & A Jerseys
Hockey	Girls			H & A Jerseys					H & A Jerseys	H & A Jerseys
Rugby	Boys		H & A Jersey			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	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	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	New Top	New Top
Golf	Girls	New Top	New Top	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 Jerseys & shorts	New Jerseys & shorts	New Jerseys & shorts	xxx
Sailing	Co-Ed		New Pinnies			New Pinnies				New Pinnies
Swim	Boys	Suits & Caps	Suits & Caps	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	Suits & Caps	Suits & Caps
Gymnastics	Girls	Leotards	Leotards	Leotards	Leotards	Leotards	Leotards	Leotards	Leotards	Leotards
Wrestling	Boys		New Uniforms					New Uniforms		New Uniforms
Field Hockey	Girls				H & A Uniforms				H & A Uniforms	
Unified Sports	Co-Ed		New Uniforms			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

**NON CIAC SPORTS PARTICIPATION FEES**

<b>Sport</b>	<b>Cost</b>	<b>Less Coaches</b>	<b>Less Rentals</b>	<b>Total</b>	<b>Estimate Participants</b>	<b>Participation Fee</b>
Rugby (B)	\$ 19,490	\$ (10,690)	\$ -	\$ 8,800	27	\$ 326
Sailing	\$ 19,440	\$ (10,690)	\$ -	\$ 8,750	24	\$ 365
Skiing	\$ 45,728	\$ (10,346)	\$ (11,788)	\$ 23,594	70	\$ 338
Squash (boys)	\$ 35,692	\$ (10,346)	\$ (18,196)	\$ 7,150	25	\$ 286
Squash (girls)	\$ 35,692	\$ (10,346)	\$ (18,196)	\$ 7,150	24	\$ 298
Rugby (G)	\$ 14,489	\$ (5,689)	\$ -	\$ 8,800	19	\$ 464
	\$ 170,531	\$ (58,107)	\$ (48,180)	\$ 64,244	189	\$ 340

*Recommendation is to charge the aggregate fee per participant of \$340 per Non CIAC Sport to cover non coaching/rental expenses.*



**RC 12 – Maintenance**  
**2025 - 26 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.

**PERSONNEL:**

The FY25 Budget included a shift away from our contracted cleaning company to a part time cleaner model. This started in September due to the late timing of the budget. There is an increase in the part time cleaner account, which is then offset by the reduction of two months of contracted cleaning.

Highlights of various line items in the proposed 2025-2026 Operating Budget include the following:

**Account 120.01 – Consultant Services: 2024-25 Budget \$15,920 2025-2026 Proposed Budget \$106,250**

Funding from this account is used for the annual School Dude fee and support. Included this year for \$90,000 for a facilities study for Middlesex Middle School. The study will look at the school’s demographics, enrollment, HVAC systems, new programming options and possibilities for MMS building options such as new construction vs. renovate as new. The administration is recommending moving forward with a study for MMS in FY26 and deferring a study for DHS, Tokeneke and Central Office until FY27.

**Account 620.01 – Refuse Collection: 2024-25 Budget \$97,657 2025-2026 Proposed Budget \$ 105,031**

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 third year of a three year contract, which will need to be re-bid next summer. This account also includes the cost of four dumpsters (\$5,480) to be used at various sites during the course of the year.

**Account 620.04 – Care of Trees: 2024-2025 Budget \$23,850 2025-2026 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: 2024-2025 Budget \$200,000 2025-2026 Proposed Budget \$207,500**

This account represents custodial supplies for the District. We are currently in year 1 of 3 for custodial supplies, which has revealed higher prices than we had enjoyed the last few years. Inflation and the overall costs for paper goods, petroleum based products (trash liners) and disinfectants have risen sharply.

**Account 650.02 –Operation of Vehicles: 2024-2025 Budget \$50,000 2025-2026 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 \$3.15 per gallon.

**Account 650.03 –Care of Grounds: 2024-2025 Budget \$89,125 2025-2026 Proposed Budget \$89,125**

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.

**Account 650.05 –Uniforms: 2024-2025 Budget \$35,000 2025-2026 Proposed Budget \$35,000**

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 720.14 –Plumbing Supplies: 2024-2025 Budget \$40,000 2025-2026 Proposed Budget \$40,000**

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

**Account 720.16 – Classroom/Corridor 2024-2025 Budget \$126,200 2025-2026 Proposed Budget \$116,600**

This year, the line is slightly reduced due to the removal of the one-time \$9,600 request to sand and refinish the common room platforms at the HHR schools. This project was successfully completed over the summer of 2024. 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.

**Account 720.22–Fire Alarms/Sprinklers/Extinguishers: 2024-2025 Budget \$65,000 2025-2026 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, emergency exit lights and the kitchen hood/Ansul systems.

**Account 720.44 – Repairs and Service: 2024-2025 Budget \$54,657 2025-2026 Proposed Budget \$56,500**

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

**Account 720.23–Inspections of Non-Mechanical Systems: 2024-2025 Budget \$67,275 2025-2026 Proposed Budget \$67,275**

This 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: 2024-2025 Budget \$160,632 2025-2026 Proposed Budget \$169,000**

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 HVAC filter changes needed for the new Ox Ridge and HHR.

**Account 740.11– Glass Repair and Supplies: 2024-2025 Budget \$5,000 2025-2026 Proposed Budget \$5,000**

This account covers damage to window throughout the District.

**Account 740.12– Lumber Supplies: 2024-2025 Budget \$40,000 2025-2026 Proposed Budget \$40,000**

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

**Account 740.13– Hardware Supplies: 2024-2025 Budget \$40,000 2025-2026 Proposed Budget \$40,000**

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

**Account 740.14– Paint Supplies: 2024-2025 Budget \$10,000 2025-2026 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: 2024-2025 Budget \$2,000 2025-2026 Proposed Budget \$2,000**

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

**Account 740.30– Reserve for Emergency Repairs: 2024-2025 Budget \$45,000 2025-2026 Proposed Budget \$45,000**

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

**Account 830.06– Rental of Equipment: 2024-2025 Budget \$1,417 2025-2026 Proposed Budget \$1,428**

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. 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.

**Account 730,01–Equipment: 2024-2025 Budget \$47,500 2025-2026 Proposed Budget \$47,500**

Funds include year two of the DHS student desk replacement cycle.

**Revenue:**

**Account 102008-Building Rentals: 2024-2025 Budget \$(74,202) 2025-2026 Proposed Budget \$(77,160)**

We have built in a 4% rate increase in building rentals fee's.



**Account 102009-Use of Fields: 2024-2025 Budget \$(330,000) 2025-2026 Proposed Budget \$(343,314)**

We have built in a 4% rate increase in the use of fields and an increase in the per participant fee to \$46, a \$2 per participant increase.

**Account 102020-Food Service Subsidy: 2024-2025 Budget \$(250,000) 2025-2026 Proposed Budget \$(202,000)**

With the proposal of additional PLC's, there will be a loss of both breakfast sales and lunch sales in the District. We have experienced a 10% decline in sales during the existing days PLC occur at the High School, expanding this District wide is anticipated to lose an additional \$48,000.

452	RC - 12	MAINTENANCE	ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	452
453			2021-2022	2022-2023	2023-2024	APPRO	ADJ.	BUD.	EXP	12/11/2024	STF	2025-2026	STAFF	\$ INC	2025-2026	453
454	11031	FACILITIES DIRECTOR	162,329	150,000	162,369	162,369	6,089	168,458	77,750	168,458	1.00	168,458		-	0.00%	454
455	11022	ASSISTANT FACILITIES DIRECTOR	120,000	103,257	113,300	113,300	3,399	116,699	53,861	116,699	1.00	116,699		-	0.00%	455
456	11032	SECRETARY	41,500	42,953	45,910	45,910	1,607	47,517	21,930	47,517	0.50	47,516		(1)	0.00%	456
457	61003	CUSTODIAL	75,197	76,500	77,314	79,547	6	79,553	36,881	79,553	1.00	79,553		-	0.00%	457
458	61005	CUSTODIAL O/T SCH. EMERGENCY	106,485	73,496	77,774	90,286	-	90,286	44,061	90,286		90,286		-	0.00%	458
459	71001	GROUNDSKEEPERS	394,863	393,599	405,304	477,963	1,567	479,530	200,295	479,530	6.00	479,530		0	0.00%	459
460	71002	GROUNDS OVERTIME	15,013	2,125	1,581	12,000	-	12,000	-	12,000		12,000		-	0.00%	460
461	71003	MAINTENANCE	690,980	677,389	705,745	683,052	2,173	685,225	289,801	623,297	7.00	659,402		(25,823)	-3.77%	461
462	71004	MAINTENANCE OVERTIME	14,672	4,769	7,298	27,500	-	27,500	2,225	27,500		27,500		-	0.00%	462
463	71005	SPRING/SUMMER HELP PART-TIME	177,145	115,273	121,948	249,640	-	249,640	99,717	249,640		285,000		35,360	14.16%	463
464		<b>TOTAL PERSONNEL</b>	<b>1,798,184</b>	<b>1,639,360</b>	<b>1,718,542</b>	<b>1,941,567</b>	<b>14,841</b>	<b>1,956,408</b>	<b>826,521</b>	<b>1,894,480</b>	<b>16.50</b>	<b>1,965,944</b>	<b>-</b>	<b>9,537</b>	<b>0.49%</b>	<b>464</b>
465		<b>OPERATING</b>														<b>465</b>
467	12001	CONSULTANT SERVICES	15,468	24,097	15,888	16,250	(330)	15,920	13,239	15,920		106,250		90,330	567.40%	467
468	13015	LOCAL TRAVEL	-	6,500	2,100	2,100	-	2,100	969	2,100		2,100		-	0.00%	468
469	13017	PROF. MEETINGS & TRAINING	-	-	-	-	-	-	-	-		-		-	0.00%	469
470	62001	REFUSE COLLECTION	77,758	81,641	88,941	97,657	-	97,657	46,089	97,657		105,031		7,374	7.55%	470
471	62003	SNOW REMOVAL	27,901	4,996	29,429	39,000	-	39,000	-	39,000		39,000		-	0.00%	471
472	62004	CARE OF TREES	14,358	13,665	23,265	23,850	-	23,850	7,500	23,850		23,850		-	0.00%	472
473	65001	CUSTODIAL SUPPLIES	192,982	240,818	180,209	200,000	-	200,000	88,670	200,000		207,500		7,500	3.75%	473
474	65002	OPERATION OF VEHICLES	85,335	46,989	63,594	50,000	-	50,000	11,120	50,000		50,000		-	0.00%	474
475	65003	CARE OF GROUNDS	333,661	256,205	167,532	85,000	4,125	89,125	46,937	89,125		89,125		-	0.00%	475
476	65005	UNIFORMS	26,559	34,631	40,934	39,125	(4,125)	35,000	21,713	35,000		35,000		-	0.00%	476
477	RC - 12	MAINTENANCE	ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	477
478			2021-2022	2022-2023	2023-2024	APPRO	ADJ.	BUD.	EXP	12/11/2024	STF	2025-2026	STAFF	\$ INC	2025-2026	478
479	72001	CONTRACTED JANITORIAL SERVICE	286,145	295,930	282,240	50,160	-	50,160	50,160	50,160		-		(50,160)	-100.00%	479
480	65007	EXTERMINATING	-	-	19,700	20,000	-	20,000	5,950	20,000		20,000		-	0.00%	480
481	72013	INTERCOMMS AND CLOCKS	2,123	-	-	-	-	-	-	-		-		-	0.00%	481
482	72044	PLUMBING	22,484	69,950	48,535	40,000	-	40,000	22,373	40,000		40,000		-	0.00%	482
483	72016	CLASSROOMS/CORRIDORS/AUD.	112,704	138,176	92,580	126,200	-	126,200	71,056	126,200		116,600		(9,600)	-7.61%	483
484	72022	FIRE ALARMS/EXTING/SPRINKLER	103,207	92,808	56,700	65,000	-	65,000	26,663	65,000		65,000		-	0.00%	484
485	72023	NON MECHANICAL INSPECTIONS	62,112	97,614	50,342	67,275	-	67,275	23,323	67,275		67,275		-	0.00%	485
486	72044	REPAIRS AND SERVICE	96,939	141,703	77,588	53,506	1,151	54,657	41,876	54,657		56,500		1,843	3.37%	486
487	72048	HVAC /AIR CONDITIONER REPAIRS	145,040	234,571	163,330	160,632	-	160,632	52,883	160,632		169,000		8,368	5.21%	487
488	74011	GLASS	6,252	7,876	6,160	5,000	-	5,000	4,115	5,000		5,000		-	0.00%	488
489	74012	LUMBER	35,855	42,395	21,096	40,000	-	40,000	10,568	40,000		40,000		-	0.00%	489
490	74013	HARDWARE	56,396	51,144	55,365	40,000	-	40,000	12,572	40,000		40,000		-	0.00%	490
491	74014	PAINT	12,417	12,428	11,892	10,000	-	10,000	2,321	10,000		10,000		-	0.00%	491
492	74015	OTHER BUILDING MATERIALS	3,105	2,796	1,200	2,000	-	2,000	240	2,000		2,000		-	0.00%	492
493	74016	ELECTRICAL MATERIALS	96,798	99,094	54,136	61,500	-	61,500	35,516	61,500		61,500		-	0.00%	493
494	74030	RESERVE FOR EMERGENCY REPAIR	92,177	118,566	64,905	45,000	-	45,000	45,000	45,000		45,000		-	0.00%	494
495	83006	RENTAL OF TOOLS & EQUIPMENT	11,162	7,597	2,362	2,568	(1,151)	1,417	704	1,417		1,428		11	0.78%	495
496	121000	IMPROVEMENT OF SITES	27,260	140,310	35,446	40,000	-	40,000	22,742	40,000		40,000		-	0.00%	496
497	122000	IMPROVEMENT OF BUILDINGS	39,713	98,901	73,360	55,000	-	55,000	-	55,000		55,000		-	0.00%	497
498		<b>TOTAL OPERATING</b>	<b>1,985,910</b>	<b>2,361,401</b>	<b>1,728,829</b>	<b>1,436,823</b>	<b>(330)</b>	<b>1,436,493</b>	<b>664,299</b>	<b>1,436,493</b>		<b>1,492,159</b>		<b>55,666</b>	<b>3.88%</b>	<b>498</b>

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		2021-2022	2022-2023	2023-2024	Orig. Bud	Adjust.	Rev. Bud.	Rev. Received						
73010	MAINTENANCE EQUIPMENT	19,222	48,077	-	-	-	-	-	-	-	-	-	0.00%	
73001	EQUIPMENT AND FURNITURE	41,666	46,089	34,933	47,500	-	47,500	46,600	47,500	-	-	47,500	0.00%	
<b>TOTAL EQUIPMENT</b>		<b>60,888</b>	<b>94,166</b>	<b>34,933</b>	<b>47,500</b>	<b>-</b>	<b>47,500</b>	<b>46,600</b>	<b>47,500</b>	<b>16.50</b>	<b>47,500</b>	<b>47,500</b>	<b>0.00%</b>	
<b>TOTAL MAINTENANCE</b>		<b>3,844,982</b>	<b>4,094,927</b>	<b>3,482,304</b>	<b>3,425,890</b>	<b>14,511</b>	<b>3,440,401</b>	<b>1,537,419</b>	<b>3,378,473</b>	<b>16.50</b>	<b>3,505,603</b>	<b>-</b>	<b>65,203</b>	<b>1.90%</b>
<b>REVENUE</b>		<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>Orig. Bud</b>	<b>Adjust.</b>	<b>Rev. Bud.</b>	<b>Rev. Received</b>						
102008	REVENUE - BUILDING RENTAL	(53,908)	(61,684)	(65,900)	(74,302)	-	(74,302)	(45,605)	(74,302)	-	(77,160)	(2,858)	3.85%	
102009	REVENUE - USE OF FIELDS	(171,696)	(195,738)	(251,881)	(330,000)	-	(330,000)	(220,513)	(330,000)	-	(343,314)	(13,314)	4.03%	
102020	FOOD SERVICE SUBSIDY	-	-	-	(285,000)	35,000	(250,000)	-	(220,000)	-	(202,000)	48,000	-19.20%	
<b>TOTAL REVENUE</b>		<b>(225,605)</b>	<b>(257,422)</b>	<b>(317,781)</b>	<b>(689,302)</b>	<b>35,000</b>	<b>(654,302)</b>	<b>(266,118)</b>	<b>(624,302)</b>	<b>16.50</b>	<b>(622,474)</b>	<b>31,828</b>	<b>-4.86%</b>	
<b>NET MAINTENANCE BUDGET</b>		<b>3,619,377</b>	<b>3,837,505</b>	<b>3,164,523</b>	<b>2,736,588</b>	<b>49,511</b>	<b>2,786,099</b>	<b>1,271,302</b>	<b>2,754,171</b>	<b>16.50</b>	<b>2,883,129</b>	<b>-</b>	<b>97,031</b>	<b>3.48%</b>

# FACILITY USAGE RATES

## FY26

We have included at the request of the Board of Education, the recommended facility usage rates for FY26 to be adopted along with the Board of Education budget. The following rates represent a 4% increase for both profit and nonprofit.

NON-PROFIT RATES			FOR PROFIT RATES		
Facility	2024-2025 Rental Rate	2025-2026 Recommended Rate	Facility	2024-2025 Rental Rate	2025-2026 Recommended Rate
<b>Darien High School</b>					
Auditorium	\$300	\$312	Auditorium	\$600	\$624
Gymnasium (main)	\$127	\$133	Gymnasium (main)	\$159	\$166
Gymnasium (lower)	\$95	\$99	Gymnasium (lower)	\$141	\$147
Cafeteria	\$78	\$82	Cafeteria	\$108	\$113
Classroom	\$64	\$67	Classroom	\$95	\$99

NON-PROFIT RATES			FOR PROFIT RATES		
Facility	2024-2025 Rental Rate	2025-2026 Recommended Rate	Facility	2024-2025 Rental Rate	2025-2026 Recommended Rate
<b>Middlesex</b>			<b>Middlesex</b>		
Auditorium	\$127	\$133	Auditorium	\$159	\$166
Gymnasium	\$95	\$99	Gymnasium	\$127	\$133
Cafeteria	\$76	\$80	Cafeteria	\$108	\$113
Classroom	\$63	\$66	Classroom	\$83	\$87

NON-PROFIT RATES			FOR PROFIT RATES		
Facility	2024-2025 Rental Rate	2025-2026 Recommended Rate	Facility	2024-2025 Rental Rate	2025-2026 Recommended Rate
<b>Elementary</b>			<b>Elementary</b>		
Auditorium (Royle)	\$95	\$99	Auditorium (Royle)	\$127	\$133
Gymnasium	\$66	\$69	Gymnasium	\$95	\$99
Cafeteria	\$512	\$533	Cafeteria	\$64	\$67
Classroom	\$32	\$34	Classroom	\$64	\$67

<b>Camps</b>		
	2024-2025 Recommended Rate	2025-2026 Recommended Rate
Town Youth Sports & YMCA	\$35 per camper per session	\$36 per camper per session
In Town for Profit Camps	\$64 per camper per season	\$65 per camper per season

<b>Fields</b>		
	2024-2025 Recommended Rate	2025-2026 Recommended Rate
Local Youth Sports	\$44 per participant per season	\$46 per participant per season
Elementary Grass	For Profit: \$102 per hour, profit or \$52 per hour non profit	For Profit: \$106 per hour, profit or \$54 per hour non profit
MMS/DHS Grass	For Profit: \$136 per hour, profit or \$67 per hour non profit	For Profit: \$156 per hour, profit or \$79 per hour non profit
DHS Turf	For Profit: \$300 per hour, profit or \$151 per hour non profit	For Profit: \$312 per hour, profit or \$157 per hour non profit
Team Car Washes	\$131/usage	\$136/usage

	<b>Custodial Personnel Rates</b>		
	2024-2025 Rental Rate	2025-2026 Recommended Rate	
High School	\$80.98 per hour	\$84.22 per hour	Monday-Saturday
	\$107.95 per hour	\$112.27 per hour	Sunday
Middlesex	\$79.55 per hour	\$82.73 per hour	Monday-Saturday
	\$106.03 per hour	\$110.27 per hour	Sunday
Elementary	\$73.06 per hour	\$75.98 per hour	Monday-Saturday
	\$97.41 per hour	\$101.31 per hour	Sunday

<b>Maintenance Personnel Rates</b>			
	2024-2025 Rental Rate	2025-2026 Recommended Rate	
Skilled	\$86.66 per hour	\$90.13 per hour	Monday-Saturday
	\$118.21 per hour	\$122.94 per hour	Sunday
Laborer	\$67.95 per hour	\$70.67 per hour	Monday-Saturday
	\$90.60 per hour	\$90.22 per hour	Sunday

<b>Auditorium Personnel Rates</b>			
	2024-2025 Rental Rate	2025-2026 Recommended Rate	
Sound/Lighting Manager	\$75.71	\$78.74	Sunday-Saturday
Sound/Lighting Technician	\$22.71	\$23.62	Sunday-Saturday





**RC 13 – Music**  
**2025 – 26 Budget**

**INTRODUCTION:**

The Music Department in the Darien Public Schools is a comprehensive standards-based program of sequential musical study that delivers quality music education services to all the students in grades PK- 8 and to approximately 300 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, Music Technology I or II, or Theatrical Storytelling, Design, and Technology. 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 enrollment in our performing ensembles will remain steady. 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: 2024-2025 Budget \$9,963 Proposed Budget 2025-26 \$9,848**

Computer software and cloud-based music programs continue to be an important tool for delivering music curriculum. We are continuing to use the programs below for music curriculum at an estimated cost of \$9,848:

- Quaver for PK-5 music instruction;
- Music Play Online, Essential Elements Music Class, and the Singing Classroom for Elementary vocal music;
- Cut-Time for music library and instrument inventory;
- SoundTrap and Noteflight in MMS Music Explorations;
- Flat IO notation software in DHS orchestra and AP music theory.

**Account 230.03 – Textbooks-Consumables: 2024-2025 Budget \$412 Proposed Budget 2025-26 \$155**

This account includes:

- One subscription to Music K-8 magazine which will be shared among K-5 teachers.

**Account 230.02 – Classroom Reference: 2024-2025 Budget \$8,600 Proposed Budget 2025-2026 \$8,600**

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: 2024-2025 Budget: \$4,000 Proposed Budget 2025-26: \$3,100**

- 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.
- YouTube Premium - A subscription at \$100 per year will allow us to more effectively use YouTube for streams and projections in the auditorium during performances.

**Account 240.05 – General Teaching Supplies: 2024-2025 Budget: \$11,574 Proposed Budget 2025-26: \$11,636**

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

- Elementary General Music, ELP Music, and Adaptive music 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: 2024-2025 Budget: \$2,500 Proposed Budget 2025-26 \$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 teacher practice goals. There is no requested increase to this account.

**Account 250.13 – Temporary Hourly Services (Accompanists & Guest Artists): 2024-2025 Budget: \$3,300 Proposed Budget 2025-26 \$3,300**

- This account provides funding for:
  - Piano accompanists for choral presentations throughout the district.
  - Funds for guest presenters for DHS Theatrical Storytelling and Design. 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: 2024-2025 Budget: \$1,903 Proposed Budget 2025-26 \$2,015**

This account includes Dues and Memberships to professional organizations for the department. There are no new memberships being proposed.

- National Association for Music Education - This covers the 10 \$144 memberships for elementary, MMS, and DHS teachers who send their students to festivals such as Regionals and All-State.
- Connecticut Music Educators Association School Association Fee: \$415 fee for students to participate in Western Regionals at All-State music festivals.
- CT Arts Administrators Association: \$100 to cover membership for the Director of Visual Art and Music.
- 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: 2024-2025 Budget \$12,000 Proposed Budget for 2025-26 \$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: 2024-2025 Budget \$17,000 Proposed Budget for 2025-26 \$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.
- Funding in this account includes \$12,800 to continue a service plan to ensure the DHS Auditorium video wall is well maintained. The service plan includes one annual service visit per year and inspection of the hoist to make sure it is in optimal, safe working condition. The plan also includes access to 24/7 support requests and a block of 20 hours for labor.

**Account 720.45 – Tuning of Pianos: 2024-2025 Budget \$5,720 Proposed Budget for 2025-26 \$7,280**

- This account services the tuning and maintenance of the 22 pianos in the district. Several classroom/practice room pianos are played daily and are tuned 2-3 times per year. The auditorium and common room pianos are tuned prior to performances, including pianos for drama/theater rehearsals and productions.
- The technician we had been using for years retired. The technician who replaced him charges \$140 per tuning, up from \$110 per tuning, which represents the increase in this budget line.

**EQUIPMENT AND FURNITURE:**

**Account 730.11 – Music Equipment: 2024-2025 Budget \$9,633 Proposed Budget 2025-26 \$10,351**

There are two main funding requests in this line:

- **Instrument replacement - Year 2 of 5 year cycle:**
  - We used to purchase new and replacement instruments using 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 5 instruments in Year 2 - a string bass, concert xylophone, piccolo, bass clarinet, and violin - for \$9,151 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.
- **Music stand replacement**
  - We use music stands every day at all 7 schools. Some of our music stands are in need of replacement due to normal wear and tear. It will cost \$1,200 to replace 20 music stands.

517	RC - 13	MUSIC	ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	517
518			2021-2022	2022-2023	2023-2024	APPRO	ADJ.	BUD.	EXP	12/11/2024	STF	2025-2026	STAFF	\$ INC	2025-2026	518
519	21201	DIRECTOR VPA	156,830	159,967	163,166	177,021	-	177,021	54,468	177,021	1.00	182,331		5,310	3.00%	519
520	101003	CLUBS AND COUNCILS	58,062	54,669	57,861	61,168	-	61,168	15,803	60,051		62,698		1,530	2.50%	520
521		TOTAL PERSONNEL	214,892	214,636	221,027	238,189	-	238,189	70,271	237,072	1.00	245,029	-	6,840	2.87%	521
522																522
523		OPERATING														523
524	13015	LOCAL TRAVEL	845	1,018	1,202	1,000	410	1,410	330	1,410		1,410		-	0.00%	524
525	13035	SOFTWARE	11,738	9,321	9,934	9,963	-	9,963	3,636	9,963		9,848		(115)	-1.15%	525
526	22003	TEXTBOOKS-CONSUMABLES	627	437	290	412	-	412	155	412		155		(257)	-62.29%	526
527	23002	CLASSROOM REFERENCE	12,316	10,060	9,755	11,100	(2,500)	8,600	2,497	8,600		8,600		-	0.00%	527
528	23004	RESOURCE MATERIALS	3,408	3,947	4,003	4,000	-	4,000	2,863	4,000		3,100		(900)	-22.50%	528
529	23010	AUDIO VISUAL CONSUMABLES	125	-	-	-	-	-	-	-		-		-	0.00%	529
530	24011	GENERAL TEACHING SUPPLIES	6,706	7,627	8,223	9,074	2,500	11,574	6,135	11,574		11,636		63	0.54%	530
531	25001	MISC. OFFICE SUPPLIES	747	185	126	200	-	200	184	200		200		-	0.00%	531
532	25003	PROFESSIONAL DEVELOPMENT	1,505	1,711	3,710	2,500	-	2,500	720	2,500		2,500		-	0.00%	532
533	25013	TEMP HOURLY (ACCOMPANIST)	1,300	1,300	3,200	3,300	-	3,300	550	3,300		3,300		-	0.00%	533
534	25014	PRINTING	2,018	1,184	965	1,200	-	1,200	-	1,200		1,200		-	0.00%	534
535	25020	PIANO MOVING	700	-	-	400	-	400	-	400		400		-	0.00%	535
536	25026	DUES AND MEMBERSHIPS	890	790	1,684	1,903	-	1,903	1,761	1,903		2,015		112	5.89%	536
537	52012	MUSIC TRANSPORTATION	9,375	8,674	7,132	12,000	-	12,000	260	12,000		12,000		-	0.00%	537
538	65005	UNIFORMS	-	-	-	-	-	-	-	-		-		-	0.00%	538
539	72044	REPAIRS AND SERVICE CONTRAC	2,843	3,671	3,804	17,000	-	17,000	14,810	17,000		17,000		-	0.00%	539
540	72045	TUNING OF PIANOS	3,139	5,450	4,560	5,720	-	5,720	2,380	5,720		7,280		1,560	27.27%	540
541	83004	LEASE PURCHASE MUSIC EQ.	9,436	9,436	9,436	-	-	-	-	-		-		-	0.00%	541
542		TOTAL OPERATING	67,719	64,811	68,024	79,772	410	80,182	36,281	80,182		80,645		463	0.58%	542
543																543
544		EQUIPMENT														544
545	73001	EQUIPMENT AND FURNITURE	8,268	24,398	9,249	9,633	-	9,633	6,010	9,633		10,351		718	7.45%	545
546		TOTAL EQUIPMENT	8,268	24,398	9,249	9,633	-	9,633	6,010	9,633	-	10,351		718	7.45%	546
547																547
548		TOTAL MUSIC	290,879	303,845	298,300	327,594	410	328,004	112,562	326,887	1.00	336,025	-	8,021	2.45%	548
549																549

<b>Year 2 - 2025-2026</b>			
<b>Instrument</b>	<b>Size/Brand</b>	<b>School</b>	<b>Price</b>
Bass	Klaus Mueller 1/8 size bass	Elementary	\$1,742
Xylophone	Adams 3.5 octave soloist	MMS	\$2,468
Bass clarinet	Yamaha YCL-221 Student Bass Clarinet	MMS	\$2,587
Violin	Carlos Lamberti LV11 4/4	MMS	\$735
Piccolo	Yamaha YPC-32 Piccolo	MMS	\$1,619
<b>Total Year 2</b>			<b>\$9,151</b>

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

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

<b>Year 5 - 2028-2029</b>			
<b>Instrument</b>	<b>Size/Brand</b>	<b>School</b>	<b>Price</b>
Drumset Cymbals	Zildjian K cymbal Pack	MMS	\$1,480
32" Timpani	Yamaha Standard series 32" timpani - YA	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
<b>Total Year 5</b>			<b>\$9,340</b>



**RC 14 – ART**  
**2025-26 Budget**

The Visual Art Department in the Darien Public Schools is a comprehensive standards-based program that delivers quality art education services to all the students in grades PK- 8 and to approximately 670 students at Darien High School and Fitch who chose one of the following Visual Art Electives: AP Arts and Design, Advanced Drawing and Painting Honors, Art Foundations, Ceramics 1, 2 and 3, Clay Sculpture, Digital Drawing and Design, Digital Photography and Black and White Photography 1 and 2, Drawing, Graphic Design, Intermediate Drawing and Painting, Mural Painting, and Sculpture.

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, research in the field of visual arts education, the National Core Arts Standards, and a faculty of experienced artist-teachers. The following budget proposal primarily reflects the cost of updating and maintaining our current program and assuring that the students and teachers have access to the current educational tools and resources necessary to create a safe, stimulating learning environment while continuing to offer high quality programming and instruction.

**Account 23002 Classroom Reference: 2024-25 Budget: \$5,600 2025-26 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: 2024-25 Budget: \$9,290 2025-26 Proposed Budget: \$10,360**

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, color ink for art department printers at DHS and MMS, and digital camera supplies.

**Account 24011 Art Teaching Supplies: 2024-25 Budget: \$95,970 2025-26 Proposed Budget: \$95,970**

This account represents all the supplies and materials needed to deliver the Visual Arts Curriculum Pre-K-12.

**Account 25003 Professional Development: 2024-25 Budget: \$800 2025-26 Proposed Budget: \$800**

This account represents PD that teachers attend throughout the year.



**Account 72044 Repairs and Service Contract: 2024-25 Budget: \$3,000 2025-26 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: 2024-25 Budget: \$1,151 2025-26 Proposed Budget: \$600**

\$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.

550 RC - 14	ART	ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	550
551		2021-2022	2022-2023	2023-2024	APPRO	ADJ.	BUD.	EXP	12/11/2024	STF	2025-2026	STAFF	S INC	2025-2026	551
552	21314	ELEMENTARY ART-SYSTEMWIDE	36,828	38,243	27,353	-	-	-	-	-	-	-	-	0.00%	552
553		TOTAL PERSONNEL	36,828	38,243	27,353	-	-	-	-	-	-	-	-	0.00%	553
554															554
555		OPERATING													555
556	13035	SOFTWARE	6,356	7,510	7,875	9,290	-	9,290	7,066	9,290		10,360	1,070	11.52%	556
557	13015	LOCAL TRAVEL	0	-	-	-	350	350	71	350		350	-	0.00%	557
558	23002	CLASSROOM REFERENCE	5,588	5,583	3,986	5,600	-	5,600	725	5,600		5,600	-	0.00%	558
559	23003	PERIODICALS	205	-	-	-	-	-	-	-		-	-	0.00%	559
560	24011	GENERAL TEACHING SUPPLIES	90,655	94,364	94,949	95,970	-	95,970	45,338	95,970		95,970	-	0.00%	560
561	25003	PROFESSIONAL DEVELOPMENT	100	700	110	800	-	800	-	800		800	-	0.00%	561
562	72044	REPAIRS AND SERVICE CONTRACT	836	2,470	3,545	3,000	-	3,000	-	3,000		3,000	-	0.00%	562
563		TOTAL OPERATING	103,740	110,627	110,466	114,660	350	115,010	53,199	115,010	-	116,080	1,070	0.93%	563
564															564
565		EQUIPMENT													565
566	73001	EQUIPMENT & FURNITURE	3,519	11,413	-	1,000	151	1,151	550	1,151		600	(551)	-47.87%	566
567		TOTAL EQUIPMENT	3,519	11,413	-	1,000	151	1,151	550	1,151		600	(551)	-47.87%	567
568															568
569		TOTAL ART	144,087	160,283	137,819	115,660	501	116,161	53,749	116,161	-	116,680	519	0.45%	569
570															570



**RC15 - Technology**  
**2025-26 Budget**

**INTRODUCTION:**

The 2025-2026 RC-15 Technology budget reflects expenditures related to technology throughout the Darien Public Schools. The key components of the 2025-2026 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 4 years old. The major changes to the budget are highlighted in the following accounts:

**Account 1230.21-New Computer Equipment: 2024-25 Budget: \$529,998 2025-26 Proposed Budget: \$445,195**

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 the elementary teacher laptops
- Replacement of display systems using AppleTV's at Darien High School

The Administration has recommended deferring the Administrative laptops and wireless access points resulting in a reduction in this account.

**Account 130.35-Software Maintenance: 2024-25 Budget: \$984,507 2025-26 Proposed Budget: \$1,107,315**

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. The only new software programs include:

- Redesign of the District website and Boarddocs
- Expansion of Eduplanet, curriculum management system

**Account 25029-Staff Development: 2024-25 Budget: \$20,000 2025-26 Proposed Budget: \$29,000**

The request to increase the staff development line item includes training hours for the Aspen SIS system. This includes a one-on-one training for the middle school scheduling, as well as training days for admin and staff during the days prior to school opening.

571 RC - 15	COMPUTER TECHNOLOGY	ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	571		
572		2021-2022	2022-2023	2023-2024	APPRO	ADJ.	BUD.	EXP	12/11/2024	STF	2025-2026	STAFF	\$ INC	2025-2026	572		
573	11031	DIRECTOR OF TECHNOLOGY	176,316	181,165	186,600	186,600	5,598	192,198	88,707	192,198	1.00			-	0.00%		
574	11044	TECHNOLOGY SUPPORT	782,711	858,350	881,298	883,492	26,423	909,915	419,961	909,915	10.00			1,998	0.22%		
575	21201	DIRECTOR OF INST. TECH	188,196	191,960	-	-	-	-	-	-	-			-	0.00%		
576	21603	TEACHER AIDE / COPY CENTER	41,912	41,819	42,577	47,655	-	47,655	17,455	47,655	1.00			1,313	2.75%		
577		<b>TOTAL OPERATING</b>	<b>1,189,135</b>	<b>1,273,294</b>	<b>1,110,475</b>	<b>1,117,747</b>	<b>32,021</b>	<b>1,149,768</b>	<b>526,123</b>	<b>1,149,768</b>	<b>12.00</b>			<b>1,153,078</b>	<b>0.29%</b>		
578															578		
579		<b>OPERATING</b>													579		
580	12001	CONSULTANT SERVICES	95,496	108,144	62,991	90,000	-	90,000	53,339	90,000				-	0.00%		
581	13015	LOCAL TRAVEL	3,299	3,344	3,292	3,500	-	3,500	620	3,500				-	0.00%		
582	13035	SOFTWARE MAINTENANCE	919,013	958,768	940,543	1,016,357	(31,850)	984,507	926,437	984,507				122,808	12.47%		
583	24011	GENERAL TEACHING SUPPLIES	32,327	47,975	31,883	15,000	-	15,000	11,287	15,000				-	0.00%		
584	25013	TEMPORARY HOURLY SERVICES	13,333	14,448	14,658	15,000	-	15,000	4,153	15,000				-	0.00%		
585	25019	COMPUTER SOFTWARE & SUPPLIES	42,439	66,932	57,507	42,000	-	42,000	29,956	42,000				-	0.00%		
586	25029	STAFF DEVELOPMENT PROGRAM	17,764	15,516	12,475	20,000	-	20,000	582	20,000				9,000	45.00%		
587	64005	CELL PHONE	29,155	27,962	39,920	48,000	-	48,000	12,810	48,000				-	0.00%		
588	64006	WIDE AREA NETWORK	66,704	65,133	63,440	66,826	-	66,826	29,257	66,826				-	0.00%		
589	72035	RENTAL/DUPLICATORS AND COPIERS	252,204	253,397	252,309	252,744	-	252,744	105,310	252,744				-	0.00%		
590	72044	REPAIRS AND SERVICE CONTRACT	75,187	62,888	51,852	75,000	-	75,000	18,211	75,000				-	0.00%		
591		<b>TOTAL OPERATING</b>	<b>1,546,920</b>	<b>1,624,507</b>	<b>1,530,869</b>	<b>1,644,427</b>	<b>(31,850)</b>	<b>1,612,577</b>	<b>1,191,961</b>	<b>1,612,577</b>	<b>-</b>			<b>1,744,385</b>	<b>131,808</b>	<b>8.17%</b>	
592															592		
593		<b>EQUIPMENT</b>													593		
594	73400	NEW COMPUTER EQUIPMENT	858,048	730,957	688,931	529,998	-	529,998	529,786	529,998				(84,803)	-16.00%		
595															595		
596		<b>SUBTOTAL COMPUTER TECHNOLOGY</b>	<b>3,594,103</b>	<b>3,628,758</b>	<b>3,330,276</b>	<b>3,292,171</b>	<b>171</b>	<b>3,292,342</b>	<b>2,247,870</b>	<b>3,292,342</b>	<b>12.00</b>			<b>3,342,657</b>	<b>-</b>	<b>50,315</b>	<b>1.53%</b>
597															597		
598		<b>REVENUE</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>Orig. Bud</b>	<b>Adjust.</b>	<b>Rev. Bud.</b>	<b>Rev. Received</b>						598		
599	102010	REV. FROM TOWN-FOR IT SERVICE	(223,408)	(229,553)	(235,791)	(242,046)	-	(242,046)	(242,046)	(242,046)				(6,976)	2.88%		
600															600		
601		<b>TOTAL COMPUTER TECHNOLOGY</b>	<b>3,370,695</b>	<b>3,399,205</b>	<b>3,094,485</b>	<b>3,050,125</b>	<b>171</b>	<b>3,050,296</b>	<b>2,005,824</b>	<b>3,050,296</b>	<b>12.00</b>			<b>3,093,635</b>	<b>-</b>	<b>43,339</b>	<b>1.42%</b>
602															602		

Darien Public Schools  
Software Budget 25-26

Software Maintenance	Description	Renewal	New
<b>Operational</b>			
Microsoft	Desktop and server operating system	\$ 54,200	
Antivirus	Endpoint security	\$ 14,600	
Manage Engine	PC desktop management	\$ 20,450	
Aruba maintenance	Wireless management	\$ 7,903	
Barracuda message archiver/email	E-mail archiving system	\$ 25,047	
Datto	On premise and cloud backup system	\$ 25,157	
Cisco	Router and switch maintenance	\$ 4,410	
Jamf	Ipad management	\$ 15,239	
Finalsite (& Board Docs)	Website hosting and content mgmt	\$ 15,500	\$ 32,000
Mitel	Phone system maintenance	\$ 28,238	
Jitbit	Helpdesk maintenance	\$ 2,768	
Password mgmt	Password management tool	\$ 4,290	
Castus video server	Video distribution server support	\$ 2,100	
Dameware	Helpdesk maintenance	\$ 330	
Ruckus	Network switch support	\$ 2,100	
Avanan	E-mail protection system	\$ 9,810	
KnowBe4	Cybersecurity training system	\$ 9,990	
WestFax	Digital faxing system	\$ 1,000	
Alertus	Blue button emergency system	\$ 7,350	
Nutanix	Server hardware support	\$ 26,000	
DriveStrike	Laptop tracking system	\$ 5,103	
SMTP.com	Mass email communication system	\$ 1,056	
<b>Total Operational</b>		<b>\$ 282,641</b>	<b>\$ 32,000</b>

<b>Administrative</b>					
Aspen	Student management system	\$	51,000		
MUNIS	Financial system	\$	63,695		
SNAP	Health management system	\$	9,035		
AESOP	Attendance management system	\$	23,185		
IEP Direct	Special Education management system	\$	13,715		
Protraxx	Staff training system	\$	16,915		
Applitrack	Applicant management system	\$	6,953		
Destiny	Library management system	\$	19,052		
School Messenger	Communication system	\$	8,627		
Naviance	Guidance department system	\$	8,235		
Websolutions	Darien Summer School and ELP Payment Sites	\$	5,376		
Foreign Lang Lab	Software maintenance for language labs	\$	14,001		
School Dismissal (Pik my Kid)	Elementary school dismissal management	\$	10,500		
Impero desktop mgmt	Desktop management for DHS	\$	900		
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	\$	19,007		
Smart notebook	Smart notebook support	\$	6,836		
Adobe product suite	Adobe licensing	\$	5,171		
SNO sites	DHS Neirad	\$	1,575		
Student Employment	DHS student employment	\$	11,760		
Versatrans	Transportation system	\$	8,927		
DocuSign	Paperless document system	\$	5,796		
Screencloud	Digital signage system	\$	4,347		
Zoom	Distance learning system	\$	17,561		
Frontline Central	HR central platform system	\$	19,711		
Eduplanet	Curriculum management system	\$	8,283	\$	10,627
ARC Doc Solutions	DHS archiving service	\$	4,995		
Learn Platform	Instructional SW management	\$	14,918		
<b>Total Administrative</b>		\$	<b>488,007</b>	\$	<b>10,627</b>



<b>Instructional</b>			
Learning A to Z	Raz-Kidz, elementary reading (leveled texts)	\$	16,078
Brainpop	K-8 Science, SS, Computer resource	\$	21,799
Scholastic Book Flix, Trueflix, GO	K-5 online literacy resource	\$	6,202
Edmentum/PLATO	DHS online course platform	\$	7,275
Typing Club (Edclub)	Grades 2-5 typing tutorials	\$	5,069
TextHelp (Read&Write, Equatio)	Accessibility tool (speech-to text, masking, etc.)	\$	13,937
IXL	Elementary math SRBI tool	\$	22,313
Quia DHS	DHS SRBI tool	\$	2,240
NewsELA	Current event website	\$	30,700
Noodle Tools	Library resource	\$	750
Turnitin - plagiarism	Antiplagiarism software	\$	7,765
WeVideo	Video editing suite for students	\$	11,649
Nearpod	Presentation development	\$	5,080
Mystery Science	Science software	\$	7,500
Generation Genius	Science software	\$	525
Padlet	Collaboration software	\$	7,350
CommonLit.org	DHS writing program	\$	8,085
Quill.org	All things Shakespeare	\$	3,780
Book Creator	Portfolio Creation Product	\$	18,000
Screencastify	Video recording software	\$	1,800
Gizmos	DHS and MSX science software	\$	8,925
Choices Program	DHS history software	\$	5,073
GoFormative	DHS and MSX math software	\$	19,000
Seesaw	Elementary classroom mgmt	\$	15,225
I Know It	Elementary math software	\$	6,300
Delta Math Plus	DHS math software	\$	5,443
Conjuguemos	DHS Spanish	\$	175
Physics Classroom	DHS Science	\$	1,000
Encyclopedia Britannica	Launchpicks for DHS history	\$	4,000
Code Monkey	K-5 coding software	\$	10,500
Cleverbridge	K-5 flipping book	\$	1,878
Fun Hub	K-3 Foundations	\$	10,475
KnowI	DHS learning tool	\$	3,200
GAFE Plus	Google upgraded licenses for added features	\$	1,764
Math Medic	Lessons and workshops for math teachers	\$	1,185
Gimkit	Classroom gameshow platform	\$	2,000
<b>Total Instructional</b>		\$	294,040
		\$	-
<b>Total Software</b>		\$	1,064,688
		\$	42,627
		\$	1,107,315

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

<b>Equipment</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Replacement</b>	<b>New</b>	<b>Justification</b>
Grade 5 Chromebooks	343	\$365	\$125,195		Continue 1:1 Initiative
High School Viewsonic display systems	30	\$5,000	\$150,000		Replace 1/4 of 15 year old projector
Elementary teacher laptops	125	\$1,170	\$146,250		Replace 4 year old laptops
Middle school Lab desktops	25	\$950	\$23,750		Replace 4 year old desktops
<b>Totals</b>			<b>\$445,195</b>	<b>\$0</b>	
<b>Grand Total</b>				<b>\$445,195</b>	

**Equipment Technology Replacement Cycle**

Elementary

Type	Quantity	Description	Unit cost	FY26	FY27	FY28	FY 29
Teacher desktops	125	Laptops	\$ 1,170	\$ 146,250			
Teacher chromebooks	125	HP chromebooks	\$ 380				\$ 47,500
Office desktops	75	Core i5 4th generation	\$ 950			\$ 71,250	
5th grade chromebooks	343	1:1 initiative	\$ 365	\$ 125,195	\$ 136,040	\$ 136,420	\$ 136,420
Display systems	120	Viewsonic displays	\$ 5,300				\$ 159,000
				<b>\$ 271,445</b>	<b>\$ 136,040</b>	<b>\$ 207,670</b>	<b>\$ 342,920</b>

Middle School

Type	Quantity	Description	Unit cost	FY26	FY27	FY28	FY 29
Teacher laptops	100	Acer i5 Swift	\$ 1,170			\$ 117,000	
Office Desktops	50	Core i7 10th generation	\$ 950		\$ 47,500		
Lab desktops	25	Core i7 10th generation	\$ 950	\$ 23,750			
				<b>\$ 23,750</b>	<b>\$ 47,500</b>	<b>\$ 117,000</b>	<b>\$ -</b>

High School

Type	Quantity	Description	Unit cost	FY26	FY27	FY28	FY 29
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	\$ 5,000	\$ 150,000	\$ 150,000	\$ 150,000	
				<b>\$ 150,000</b>	<b>\$ 469,000</b>	<b>\$ 292,500</b>	<b>\$ 71,250</b>

Special Education

Type	Quantity	Description	Unit cost	FY26	FY27	FY28	FY 29
Teacher Laptops	120	Acer i5 Swift	\$ 1,170			\$ 140,400	
				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,400</b>	<b>\$ -</b>

District

Type	Quantity	Description	Unit cost	FY26	FY27	FY28	FY 29
Admin desktops	25	core i7 desktops	\$ 950			\$ 23,750	
Admin Laptops	30	various	\$ 1,170		\$ 35,100		
				<b>\$ -</b>	<b>\$ 35,100</b>	<b>\$ 23,750</b>	<b>\$ -</b>

Infrastructure

Type	Quantity	Description	Unit cost	FY26	FY27	FY28	FY 29
District server hardware	NA	District servers	NA				\$ 70,000
Network switches	35	District switches	\$ 2,000				\$ 70,000
Network routers	9	District routers	\$ 7,000				\$ 63,000
Wireless access points	125	District WAPs	\$ 800		\$ 100,000		\$ -
				<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 203,000</b>

<b>Total</b>				<b>\$ 445,195</b>	<b>\$ 787,640</b>	<b>\$ 781,320</b>	<b>\$ 617,170</b>
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**RC 16 – Administration**  
**2025-26 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: 2024-25 Budget: \$13,955 2025-26 Proposed Budget: \$14,250**

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

Enrollment Demographer	\$11,000
Weather Service	\$3,250
<b>Total</b>	<b>\$14,250</b>

**Account 120004 – Legal Services: 2024-25 Budget: \$160,000 2025-26 Proposed Budget: \$220,000**

This account represents the cost of legal services for negotiations, legal advice to the district and district legal representation. The increase in the account reflects Teacher (DEA) negotiations.

**Account 120004 – Other BOE Expenses: 2024-25 Budget: \$45,085 2025-26 Proposed Budget: \$45,085**

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

BOE Meetings	\$21,885
Catering	\$12,500
Retirement Celebration	\$5,200
BOE Audio/Visual Supplies	\$2,500

BOE Retreat Catering	\$2,500
BOE CAFE Registration	\$500
<b>Total</b>	<b>\$45,085</b>

**Account 130013 – Dues and Memberships: 2024-25 Budget: \$46,750 2025-26 Proposed Budget: \$46,750**

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

Tri-State	\$8,000
CABE	\$18,500
Partnership for Educational Leadership	\$5,000
CAPSS	\$5,125
CES	\$6,625
CES Leadership	\$2,500
Southern Fairfield County Superintendents	\$1,000
<b>Total</b>	<b>\$46,750</b>

604	RC - 16	ADMINISTRATION	ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	604
605			2021-2022	2022-2023	2023-2024	APPRO	ADJ.	BUD.	EXP	12/11/2024	STF	2025-2026	STAFF	\$ INC	2025-2026	605
606	11011	SUPERINTENDENT	317,350	326,421	334,985	334,985	9,599	344,584	157,366	344,584	1.00	344,584		-	0.00%	606
607	11032	EXECUTIVE ASSISTANT	100,635	102,648	93,686	92,500	-	92,500	42,692	92,500	1.00	92,500		-	0.00%	607
608	21501	PRINCIPAL/DIRECTOR SECRETAR	45,618	46,640	48,038	49,360	4	49,364	22,783	49,364	0.60	50,597		1,233	2.50%	608
609		TOTAL PERSONNEL	463,603	475,708	476,709	476,845	9,603	486,448	222,841	486,448	2.60	487,681	-	1,233	0.25%	609
610																610
611		OPERATING														611
612	12001	CONSULTANT SERVICES	47,179	21,587	13,621	13,625	330	13,955	13,955	13,955		14,250		295	2.11%	612
613	12004	LEGAL SERVICES	170,075	231,899	200,791	160,000	-	160,000	60,225	160,000		220,000		60,000	37.50%	613
614	13003	OTHER BOARD EXPENSES	43,025	43,284	44,774	40,800	4,285	45,085	19,334	45,085		45,085		-	0.00%	614
615	13011	MAILING EXPENSES	29,086	29,955	18,073	25,002	(5,000)	20,002	14,242	20,002		20,000		(2)	-0.01%	615
616	13017	PROFESSIONAL MEETINGS	2,970	2,093	1,602	3,000	1,000	4,000	2,066	4,000		4,000		-	0.00%	616
617	25001	GENERAL OFFICE SUPPLIES	35,246	33,037	27,019	30,000	-	30,000	19,467	30,000		30,000		-	0.00%	617
618	25003	PROFESSIONAL DEVELOPMENT	-	3,000	3,000	3,000	-	3,000	634	3,000		3,000		-	0.00%	618
619	25014	PRINTING	15,029	16,013	11,941	15,715	-	15,715	6,219	15,715		15,715		-	0.00%	619
620	25026	DUES AND MEMBERSHIPS	46,719	47,037	45,312	47,000	(250)	46,750	39,860	46,750		46,750		-	0.00%	620
621		TOTAL OPERATING	389,330	427,904	366,131	338,142	365	338,507	176,001	338,507		398,800		60,293	17.81%	621
622																622
623	73001	EQUIPMENT	-	-	-	-	-	-	-	-		-		-	0.00%	623
624																624
625		TOTAL ADMINISTRATION	852,933	903,612	842,840	814,987	9,968	824,955	398,843	824,955	2.60	886,481	-	61,527	7.46%	625





RC 17 – Health  
2025-26 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 continue to expand their nursing knowledge through professional development learning opportunities with health care professionals. School Nurses provide mandated staff training on health-related topics including anaphylaxis, seizures, choking, AEDs and basic first aid. Nursing Services annually supports the certification of DPS staff members in CPR / AED.

Nursing Services support the district's ability to respond to medical emergencies through the ongoing procurement and management of district AEDs, first aid kits, rescue medications, and staff training.

School Health offices utilize the latest medical technology that best supports modern nursing practice while upholding HIPAA and FERPA standards of confidentiality. Health offices maintain electronic 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.

**VARIOUS OPERATING LINE ITEMS:**

**Account 41002 Nurses: 2024-25 Budget \$1,032,566 2025-26 Proposed Budget \$977,744**

The funding for these accounts reflects collective bargaining agreement with the Nurses union. Based on anticipated student health needs in the upcoming school year, the Health Services Department is recommending the reduction of one school nurse position at Middlesex Middle School.

**Account 25003 Professional Development: 2024-25 Budget \$5,500 2025-26 Proposed Budget \$5,500**

The funding for this account reflects the professional development for school nurses to reinforce and expand the scope of nursing practice. Topics include the certification of staff in CPR/AED  $48 \times 56 = \$2,688$ , annual subscription to the National Association of School Nurses  $13 \times 139.50 = \$1,814$ , CT School Nurse Association trainings and meetings \$1,000, and school-based trainings (incl. cardiac concerns, epilepsy disorders, community health, mental health and Stop the Bleed).

**Account 42001 Health Supplies: 2024-25 Budget \$33,000 2025-26 Proposed Budget \$33,000**

The funding for this account reflects health supplies for 8 schools and health offices to support student health needs. Supplies include EpiPens (adult and pediatric) 32 boxes at \$200/box = \$6,400 (32 additional boxes attained for free through EpiPens4Schools program), Narcan 1 box per School Health Office, 1 box kept in front offices and 1 box per AED cabinets in each school, AED pads and replacement batteries for district AEDs 20 batteries at \$500/battery  $\times 20 = \$10,000$ , Tourniquets (1 per AED cabinet in every school) at \$32/unit  $\times 20 = \$640$ , Quick Clot Combat Gauze 1 pack per School Health office, 1 pack per AED cabinets in each school at \$40/pack  $\times 30 = \$1200$ , Materials for Welch Allyn Hearing and Vision Screeners at \$250/screener  $\times 2 = \$500$ , Emergency First Aid Kits in all school rooms throughout the district = \$4/kit  $\times 565 = \$2,260$ , Health supplies for 8 offices \$1,500 / per office = \$12,000.

**Account 72044 Repairs and Service Contracts: 2024-25 Budget \$1,600 2025-26 Proposed Budget \$1,600**

The funding for this account reflects the cost of service contracts for Welch Allyn Spot Vision Screener \$277 / year and Welch Allyn OAE Hearing Screener \$525 / year, Shred-It pay per use \$400 / year, and oxygen tank refill and replace \$200 / year.

627 RC - 17 HEALTH		ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	627	
628		2021-2022	2022-2023	2023-2024	APPRO	ADJ.	BUD.	EXP	12/11/2024	STF	2025-2026	STAFF	\$ INC	2025-2026	628	
629	11031	DIRECTOR - NURSES	110,640	93,432	97,850	97,850	2,936	100,786	46,517	100,786	1.00	100,786		-	0.00%	629
630	41002	NURSES	656,576	975,713	1,009,735	1,032,566	-	1,032,566	350,895	1,032,566	13.00	977,744	(1.00)	(54,822)	-5.31%	630
631	41004	SUBSTITUTE NURSES	59,160	65,336	84,368	60,000	-	60,000	20,999	60,000		60,000		-	0.00%	631
632	21501	PRINCIPAL/DIRECTOR SECRETARY	-	-	-	-	-	-	-	-	-	-		-	0.00%	632
633		<b>TOTAL HEALTH</b>	<b>826,376</b>	<b>1,134,480</b>	<b>1,191,953</b>	<b>1,190,416</b>	<b>2,936</b>	<b>1,193,352</b>	<b>418,410</b>	<b>1,193,352</b>	<b>14.00</b>	<b>1,138,530</b>	<b>(1.00)</b>	<b>(54,822)</b>	<b>-4.59%</b>	633
634		<b>OPERATING</b>														634
635		<b>OPERATING</b>														635
636	23003	PERIODICALS	493	-	-	-	-	-	-	-		-		-	0.00%	636
637	25001	GENERAL OFFICE SUPPLIES	963	1,621	1,405	3,000	-	3,000	496	3,000		1,500		(1,500)	-50.00%	637
638	25002	PROF. LIBRARY PURCHASE	168	-	-	-	-	-	-	-		-		-	0.00%	638
639	25003	PROFESSIONAL DEVELOPMENT	645	4,923	5,043	5,500	-	5,500	5,055	5,500		5,500		-	0.00%	639
640	42001	HEALTH SUPPLIES	32,287	31,086	21,131	33,000	-	33,000	19,130	33,000		33,000		-	0.00%	640
641	13015	LOCAL TRAVEL	-	-	-	250	-	250	75	250		250		-	0.00%	641
642	42003	SCHOOL PHYSICIANS SERVICES	10,000	10,000	10,000	10,000	-	10,000	-	10,000		10,000		-	0.00%	642
643	72031	AUDIOMETER REPAIRS	-	-	-	-	-	-	-	-		-		-	0.00%	643
644	72044	REPAIRS AND SERVICE CONTRAC	420	2,489	1,680	1,600	-	1,600	985	1,600		1,600		-	0.00%	644
645		<b>TOTAL OPERATING</b>	<b>44,976</b>	<b>50,118</b>	<b>39,259</b>	<b>53,350</b>	<b>-</b>	<b>53,350</b>	<b>25,741</b>	<b>53,350</b>		<b>51,850</b>		<b>(1,500)</b>	<b>-2.81%</b>	645
646		<b>EQUIPMENT</b>														646
647		<b>EQUIPMENT</b>														647
648	73007	REPLACEMENT HEALTH EQ.		-	-	-	-	-	-	-		-		-	0.00%	648
649	123007	NEW HEALTH EQUIPMENT		-	-	-	-	-	-	-		-		-	0.00%	649
650		<b>TOTAL EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>0.00%</b>	650
651		<b>TOTAL HEALTH</b>	<b>871,352</b>	<b>1,184,598</b>	<b>1,231,212</b>	<b>1,243,766</b>	<b>2,936</b>	<b>1,246,702</b>	<b>444,151</b>	<b>1,246,702</b>	<b>14.00</b>	<b>1,190,380</b>	<b>(1.00)</b>	<b>(56,322)</b>	<b>-4.52%</b>	651
652		<b>TOTAL HEALTH</b>	<b>871,352</b>	<b>1,184,598</b>	<b>1,231,212</b>	<b>1,243,766</b>	<b>2,936</b>	<b>1,246,702</b>	<b>444,151</b>	<b>1,246,702</b>	<b>14.00</b>	<b>1,190,380</b>	<b>(1.00)</b>	<b>(56,322)</b>	<b>-4.52%</b>	652

**RC18-PERSONNEL**

**RC 18- Personnel**  
**2025-26 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: 2024-25 Budget: \$(378,874) 2025-26 Proposed Budget: \$(634,378)**

This account represents the estimated savings, which accrues to the school district when more senior staff retire and are replaced with staff on a lower step of the salary schedule. In FY25, we saw turnover savings for teachers of \$264,705, administrator turnover savings of \$17,504 and paraprofessional turnover savings of \$138,278 due to the new salary schedule.

This past year we saw 42 teaching positions turn over, down from 66 the year prior. This budget assumes 40 teachers turnover MA19 to an MA18 and 20 paraprofessional's turnover to the new salary schedule. Additionally, this budget assumes we will see a resignation or retirement at the secondary level in math and spanish allowing us to complete the transition from four classes to five classes at Middlesex for a total savings of \$250,598.

**Account 110.23- Salary Savings: 2024-25 Budget: \$(100,000) 2025-26 Proposed Budget: \$(100,000)**

As we have seen over the past few 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 FY25 we have experienced \$120,211 in salary savings across both certified and non-certified staff. This higher level of savings was largely due to the delayed hiring of the secondary Assistant Principals and Middlesex Principal.

**Account 110.27- Contract Support: 2024-25 Budget: \$177,675 2025-26 Proposed Budget: \$386,738**

This budget line reflects the allocation for salary increases for non-affiliated not represented by a union personnel. The distribution of these funds is at the discretion of the Board of Education. Additionally, we have unsettled contracts with the Custodian union and Maintenance union. An amount pending a settlement with both unions has been budgeted in this account.

**Account 101050- TEAM Mentor Stipends: 2024-25 Budget: \$20,000 2025-26 Proposed Budget: \$20,500**

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

**Account 213.00- Long Term Substitutes: 2024-25 Budget: \$788,000 2025-26 Proposed Budget: \$750,000**

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 \$445 per day.

**Account 130.13 – Dues and memberships: 2024-25 Budget: \$665 2024-25 Proposed Budget: \$665**

Funding supports membership in CASPA and SHERM.

**Account 130.14 – Recruitment: 2024-25 Budget: \$20,000 2025-26 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: 2024-25 Budget: \$60,000 2025-26 Proposed Budget: \$ 60,000**  
This account covers the contractually obligated tuition reimbursement for the DEA, DAA and Nurses contract.

**Account 250.29- Staff Development Programs: 2024-25 Budget: \$26,500 2025-26 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, Mental Health training for athletic head coaches, NASRO Training for our SSO's, and CTPost Fee for our SSO's.

654 RC 18 PERSONNEL		ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	654	
655		2021-2022	2022-2023	2023-2024	APPRO	ADJ.	BUD.	EXP	12/11/2024	STF	2025-2026	STAFF	\$ INC	2025-2026	655	
656	11015	DIRECTOR OF HUMAN RESOURCES	212,830	220,279	228,539	228,539	8,570	237,109	109,435	237,109	1.00	237,110		1	0.00%	656
657	11022	HR COORDINATOR	99,920	102,918	106,520	106,520	3,728	110,248	50,884	110,248	1.00	110,248		-	0.00%	657
658	11020	BENEFITS COORDINATOR	39,021	39,997	41,197	41,197	1,236	42,433	19,584	42,433	0.50	42,433		-	0.00%	658
659	11023	SALARY SAVINGS	-	-	-	(100,000)	-	(100,000)	-	(100,000)		(100,000)		-	0.00%	659
660	11024	TURNOVER-REGULAR	-	-	-	(378,874)	364,771	(14,103)	-	-		(634,378)		(620,275)	100.00%	660
661	11027	CONTRACT SUPPORT	-	-	-	177,675	(177,675)	-	-	-		386,738		386,738	100.00%	661
662	11028	CERT. STAFF COLUMN CHANGE	-	-	-	108,637	(108,637)	-	-	-		120,000		120,000	0.00%	662
663	101050	TEAM MENTOR STIPENDS	22,420	18,408	14,724	21,014	(1,014)	20,000	-	20,000		20,500		500	2.50%	663
664	21300	LONG TERM SUBSTITUTES	999,283	1,197,416	1,347,601	680,000	108,000	788,000	109,945	788,000		750,000		(38,000)	-4.82%	664
665	21301	TEACHER IN RESIDENCE	94,650	56,684	-	-	-	-	-	-		-		-	0.00%	665
666	21302	SUBSTITUTES-PROFESSIONAL DEV	22,523	18,356	12,696	31,250	(11,250)	20,000	2,672	20,000		20,000		-	0.00%	666
667	21501	PRINCIPAL/DIRECTOR SECRETARY	49,681	50,406	53,704	54,924	200	55,124	25,442	55,124	0.67	56,500		1,376	2.50%	667
668	31000	BUDGET CONTROL	-	-	-	-	-	-	-	-		-		-	0.00%	668
669	TOTAL PERSONNEL		1,540,327	1,704,464	1,804,982	970,882	187,929	1,158,811	317,962	1,172,914	3.17	1,009,152	-	(149,659)	-12.91%	669
670	OPERATING															670
671	25026	DUES AND MEMBERSHIPS	10,225	5,795	575	700	(35)	665	575	665		665		-	0.00%	671
672	13014	RECRUITMENT	19,974	19,985	14,537	20,000	-	20,000	6,111	20,000		20,000		-	0.00%	672
673	13015	LOCAL TRAVEL	70	112	178	250	-	250	-	250		250		-	0.00%	673
674	25028	TUITION REIMBURSEMENT	46,989	39,705	50,085	60,000	-	60,000	19,010	60,000		60,000		-	0.00%	674
675	25029	STAFF DEVELOPMENT PROGRAM	37,855	28,908	38,370	26,500	-	26,500	11,787	26,500		26,500		-	0.00%	675
676	TOTAL OPERATING		115,112	94,505	103,745	107,450	(35)	107,415	37,483	107,415		107,415		-	0.00%	676
677	TOTAL PERSONNEL		1,655,439	1,798,969	1,908,727	1,078,332	187,894	1,266,226	355,445	1,280,329	3.17	1,116,567	-	(149,659)	-11.82%	677
678																678
679																679
680																680





## RC 19 – Curriculum

### 2025-2026 Budget

#### 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*”. The Darien Public Schools takes pride in providing access to guaranteed and viable curricula 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.

The District utilizes the *Understanding by Design Framework (UbD) (Wiggins & McTighe et al.)* in the writing and revision of curricula. This curricular approach is designed to help educators focus on the standards aligned to learning outcomes. With this backwards design approach, educators first define learning goals, determine how to assess student learning and finally design learning activities to support students in realizing learning targets. As indicated in the District Strategic Plan, the written curriculum and supporting instructional materials will be designed to emphasize diverse perspectives, differentiation, and will reflect elements of *Universal Design for Learning (Meyer et al.)*. 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 remains 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. The District 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. Our curriculum continues to be housed in the Eduplanet21 platform.

The FY26 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 2025-2026 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. New courses are proposed annually to ensure relevant learning experiences that are aligned to graduation requirements, staff expertise and student interest.

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
- staffing

## PERSONNEL

**Account 1912009 - Instructional Support Specialists: 2024-25 Budget: \$1,663,118 2025-26 Proposed Budget: \$1,731,192**

The proposed budget funds reading and math interventionists across the District. Interventionists directly support students through the implementation of Multi-tiered Systems of Support (MTSS) at Tiers 2 and 3. Additionally, 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. There is also a 1.0 FTE district Reading/MLL Interventionist

**Account 21201 - Director of Elementary Education: 2024-25 Budget: \$211,405 2025-26 Proposed Budget: \$217,748**

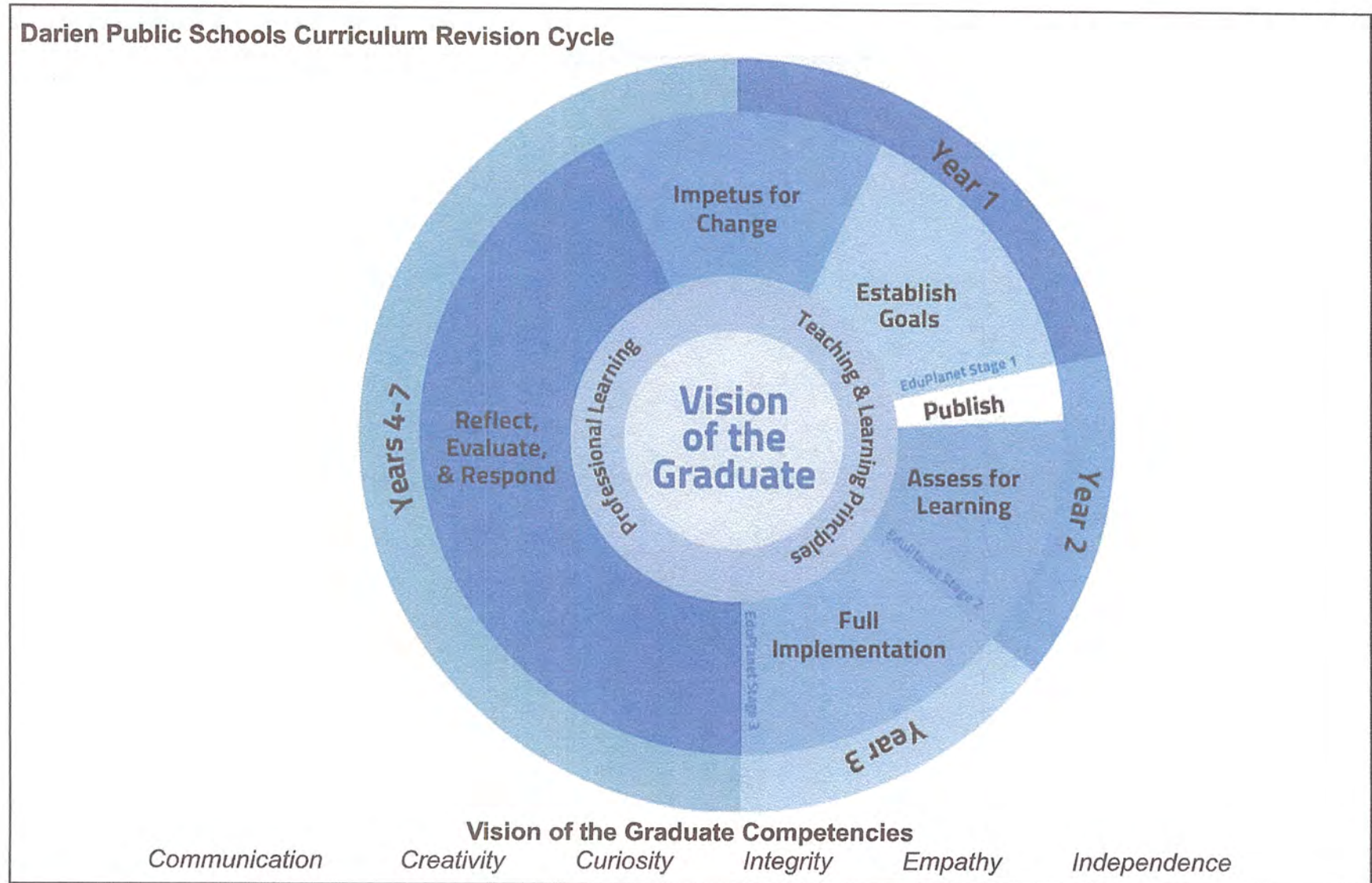
The Director of Elementary Education oversees and provides leadership with elementary teaching and learning. The Director assists the Assistant Superintendent for Curriculum and Instruction in developing, implementing, and evaluating the curriculum at the elementary level. The Director collaborates with 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 a comprehensive and systematic approach to Multi-tiered Systems of Support (MTSS) is implemented with fidelity to promote student growth in all domains. The Director plans and leads professional learning for teaching staff and assists with supervising and evaluating 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 2025-2026 school year, the Director of Elementary Education will play a significant role in facilitating the professional learning required for the effective implementation of literacy instruction aligned to the science of reading, regardless of programs or resources utilized.

**Account 21312 - Curriculum Development: 2024-25 Budget 134,350 2025-26 Proposed Budget: \$134,232**

Curriculum development in the Darien Public Schools occurs through regular review, reflection, evaluation, and responsive revision throughout the school year and 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, and assessments, along with creating and/or allocating supporting materials and resources.

Developing and revising curricula is a collaborative process that includes curriculum leaders, teachers, and administrators. Comprehensive teams representing all schools support consistent instructional delivery and knowledge of curriculum across the District. Additionally, special education teachers, 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 continue to write and publish both Stage 1 curricular units for different courses, grade levels, and departments in our ELP-Grade12 system into Eduplanet21. Additionally, the requested budget includes costs for regular ongoing 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 in ensuring access for all learners. The proposed funds account for both

both general education teachers, special education, and related service staff to engage collaboratively in the curriculum design process.



**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 FY26:

Curriculum Writing Projects Unit Curriculum Maps Stage 1 - EduPlanet21		
Elementary (\$16,830)	Middle School (\$10,965)	High School (\$26,163)
Spanish K &1 Library K-5 Literacy Program Science incl. play-based learning Social Studies incl. play-based learning Grade 3 General Music Grade 4 General Music Grade 3 Strings Grade 4 Band PK-5 Art ELP/K play-based learning	MMS Literacy Lab English A English B Grade 8 Acc Algebra Mandarin 8 Grades 6-8 Flex	Chemistry 300 Chemistry 400 Earth Science Woodworking Sports Marketing Pre-Law Pre-Calculus Mandarin 2 American Sign Language 2 Spanish 1 AP Spanish Language AP Psychology Graphic Design 1 & 2 Digital Photo 1
<b>On-Going Curriculum Revision (per DPS Curriculum Revision Cycle)</b>		

<p><b>Elementary ( \$10,200)</b>  School Climate/SEL Curriculum Guides  Mathematics</p>	<p><b>Middle School (\$26,061)</b>  School Climate/SEL  Curriculum Guides 6-12  English 8  Science 6  Science 7  Science 8  Math 8  Social Studies 6  Social Studies 7  Social Studies 8  School Counseling 6, 7  and 8  MTSS Modeling (K-8)</p>	<p><b>High School (\$36,363)</b>  English 9  English 9H  English 10H  American Literature  AP Language  AP Literature  Biology 300  Biology 400  Physics 300  Physics 400  AP Stat  AP Calculus AB  College Math 1  Geometry Honors  Western Civilization  World Studies  American Studies  Law and Government  Theatrical Storytelling  Music Technology I  Digital Drawing and Design  School Counseling 9-12</p>
<p><b>Curriculum Projects for Proposed New Courses (DHS) (\$7,650)</b></p>		
<p>*Pending Board of Education Approval  Astronomy  Cybersecurity  American Sign Language 3</p>		

## OPERATING – HIGHLIGHTED ACCOUNTS

**Account 12001 - Consultant Services: 2024-25 Budget: \$25,750 2025-26 Proposed Budget: \$21,000**

The 2025-2026 school year will include consultant services to support continued professional learning in various areas, including curriculum and instruction across departmental areas, educational leadership, elementary literacy and math, health and physical education and play-based learning. An emphasis will be placed on growing educator capacity in the tenets of *Universal Design for Learning*.

**Account 13013 - Dues and Memberships: 2024-25 Budget: \$10,017 2025-26 Proposed Budget: \$9,274**

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 District administrative leadership team and teachers. Also included in this line are the annual dues to support the two Psychology interns affiliated with the Connecticut Psychology Consortium (CPC).

**Account 13015 - Local Travel: 2024-25 Budget: \$4,000 2025-26 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: 2024-25 Budget: \$10,400 2025-26 Proposed Budget: \$10,400**

This budget line supports programming for Multilingual Learners (ML), also called English Learners (ELLs). 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. Our population of students who receive ML services continues to increase annually, and the needs of each learner vary depending on the level of language proficiency upon



enrollment. Continued professional learning for all staff and access to instructional resources is necessary to support students appropriately. Instructional resources for ML learners include technology and new learning materials (translated instructional resources).

School Year	English Learners on Roster	English Learners on Roster	Exits
	October Collection	June Collection	
<b>2024-2025</b>	<b>66</b>	<b>TBD</b>	
<b>2023-2024</b>	<b>71</b>	<b>85</b>	<b>22</b>
<b>2022-23</b>	<b>62</b>	<b>67</b>	<b>11</b>
<b>2021-22</b>	<b>54</b>	<b>63</b>	<b>10</b>
<b>2020-21</b>	<b>54</b>	<b>56</b>	<b>11</b>
<b>2019-20</b>	<b>63</b>	<b>65</b>	<b>17</b>
<b>2018-19</b>	<b>46</b>	<b>57</b>	<b>9</b>
<b>2017-18</b>	<b>24</b>	<b>27</b>	<b>4</b>
<b>2016-17</b>	<b>11</b>	<b>16</b>	<b>5</b>

**2024-2025**

School	Breakdown by school
<b>DHS</b>	<b>7</b>
<b>MMS</b>	<b>12</b>
<b>Hindley</b>	<b>11</b>

<b>Tokeneke</b>	<b>9</b>
<b>Ox Ridge</b>	<b>6</b>
<b>Royle</b>	<b>15</b>
<b>Holmes</b>	<b>6</b>
<b>Total</b>	<b>66</b>

**Account 22001 - Textbooks-New: 2024-25 Budget \$132,742 2025-26 Proposed Budget: \$343,278**

New courses, curriculum updates, and student performance data drive textbook budget requests. 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. The CSDE K-3 Literacy mandate primarily drives the significant increase in this line. The second largest driver for the increase in this line is the renewal of the middle grades mathematics resource, which will expire in 2026. The previous cost of this resource was \$170,000.

<b>Textbook</b>	<b>Cost</b>
Best American Poetry 2024/25 (5 copies)	\$100
Accessible texts for students with learning challenges	\$300
Proposed ASL (American Sign Language) Level 3 - <i>Signing Naturally</i> Student Books	\$839
Proposed ASL (American Sign Language) Level 3 - <i>Signing Naturally</i> Teacher Materials	\$86
AP French Language - Vista Higher Learning: 1 year supersite access	\$1,124

AP Spanish Literature - Azulejo Digital Flextext	\$4,280
Cambridge Latin Level 1	\$1,856
Cambridge Latin Level 2	\$1,856
Cambridge Latin Level 3	\$2,633
Cambridge Latin Level 4	\$3,159
Renewal of Online Primary Math Resource for Grades 6, 7 & 8- Five year license	\$81,400
AP Physics C Mechanics and Electricity and Magnetism: Fundamentals of Physics	\$13,230
Proposed Astronomy Text	\$4,800
Elementary Sections	\$1,000
K-3 Literacy	\$218,620
English 9 Honors	\$7,995

**Account 25003 - Professional Development: FY25 Budget: \$162,851      FY26 Proposed Budget: \$165,305**

The State of Connecticut requires that districts provide a comprehensive local professional learning plan for certified educators and paraeducators. 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) designed our District Educator and Leader Growth and Support plan as approved by the CSDE (September 2024). This committee reviews the District's needs for professional learning and provides input into the District's professional learning plan throughout the year.

Driving forces guiding the District's FY26 professional learning programs include calibrating leader supervision and evaluation of instruction and will support the implementation of play-based learning and curriculum that is designed according to the principles of *Understanding by Design* (UbD) and the tenets of *Universal Design for Learning* (UDL). Funds are allocated to support continued educator engagement in professional learning for *Advanced Placement* (AP) courses as affiliated with the *College Board*. Regardless of the literacy resources and program selected, professional learning in elementary literacy and the science of reading will be essential. A District committee is collaborating in the design of a systemic MTSS framework to ensure an articulated approach K-8. Professional learning opportunities for the 6-12 school counseling staff have been newly added to this line. Professional learning funds will support the mandatory

adoption of *Restorative Practices, as legislated*, as well as, will support our work in school climate and mental health and wellness. It must also be noted that due to a change in our District's eligibility status to receive Title 1 funds, the loss of this funding source has caused an increase to this line. These proposed funds also include the annual summer retreats for professional leadership learning. Funds are allocated for the district-assigned professional learning days and the District Welcome and Orientation Program for new to Darien Public Schools staff. 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	Secondary ELA PD	\$2,850
English	Taft Educational Center Workshops	\$1,900
English	English Department RESC Workshops	\$900
English	Teacher-Requested ELA One-Day Workshops	\$750
World Language	Teacher-Requested PD: CT COLT, other workshops	\$680
World Language	AP Summer Institute	\$2,100
Social Studies	AP Summer Institute	\$1,300
Social Studies	CT Council for SS Regional Conference	\$980
Social Studies	CT Council for SS	\$450
Mathematics	AP Summer Institute	\$1,700
Mathematics	NCTM Conference	\$1,500
Mathematics	Math Department	\$416
Science	AP Summer Institute	\$1,400
Science	NSTA National Conference Registration for Teachers	\$1,575
Science	Professional Growth Plan support at DHS	\$1,000
Science	MMS Science	\$1,000

Elementary	Professional learning to support writing (incl. vocabulary, grammar, and spelling,) 3 days per school of embedded PL, and 1 district PD day.	\$16,500
Elementary	MTSS - Elementary/MS Literacy (Ellen Tuckner) - 2 days per school of embedded PD during PLCs/MTSS meetings, 1 district PD day, 1 day with building leadership.	9,000
Elementary	Math PD	\$5,000
District	Holly Clark - Artificial Intelligence	\$7,100
Elementary	Professional resource(s) for book study	\$1,000
Elementary	MTSS -research and develop systemic MTSS framework	\$3,000
Elementary	Literacy (Title I loss)	\$32,850
Library Media	CT CASL - Tim plus 5 librarians	\$450
Library Media	AASL Conference - 1 school media specialist	\$2,200
School Counseling	College Visits	\$3,850
School Counseling	NACAC Conference	\$3,000
School Counseling	Naviance Training	\$3,250
Mental Health & Wellness	NASP Conference	\$2,000
Mental Health & Wellness	School Mental Health Conference	\$600
Mental Health & Wellness	Restorative Practices - Restorative Conferencing	\$2,000
Mental Health & Wellness	Restorative Practices - Staff	\$1,050
Mental Health & Wellness	Question Persuade Refer - Suicide Prevention Training	\$598
District	PDEC Resources	\$5,000

District	DPS Teacher Orientation	\$5,000
District	Play Based Programming	\$2,500
District	Teacher-Requested PD to Support Department/Grade Level Focus	\$700
District	Instruction and Assessment Resources	\$2,000
District	AILT Elementary and Secondary Leadership	\$7,853
District	Admin Retreat	\$21,303
District	Convocation speaker	\$7,000

**Account 23004 - Resource Materials: 2024-25 Budget: \$51,500 2025-26 Proposed Budget: \$82,888**

This account supports the acquisition of instructional resource materials to support various instructional programs K-12, professional learning sessions, 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. The increase in this line is due in large part to the District's ineligibility to receive Title 1 funds. Additional funds are requested in the amount of \$39,000 for the play-based learning initiative for both ELP and kindergarten.

**Account 24012 - Standardized Testing: 2024-25 Budget: \$80,433 2025-26 Proposed Budget: \$63,646**

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

**Account 52004 - Field Trips: 2024-25 \$8,500 2025-26 Proposed Budget: \$8,850**

PTOs and parents across the District primarily support field trips. This account will support pilot field trips and offset the cost of trips where the need is determined. This account may also fund or offset costs of field trips. These proposed funds

will also support transportation for the District STEM Outreach Program. Field trips aligned to the play-based early learning curricula are also planned for ELP and kindergarten.

682 RC - 19 CURRICULUM		ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	682	
683		2021-2022	2022-2023	2023-2024	APPRO	ADJ.	BUD.	EXP	12/11/2024	STF	2025-2026	STAFF	\$ INC	2025-2026	683	
684	21202	ASSISTANT SUPERINTENDENT	223,136	231,652	236,000	237,000	9,988	246,988	113,799	246,988	1.00		246,988	-	0.00%	684
685	21201	DIRECTOR OF ELEMENTARY ED	196,800	200,736	204,751	211,405	-	211,405	97,572	211,405	1.00		6,343	3.00%	685	
686	21201	DIRECTOR OF MENTAL HEALTH	-	54,756	161,000	162,000	4,800	166,800	51,435	166,800	1.00		-	0.00%	686	
687	21301	TECHNOLOGY TEACHER LEADER	-	-	116,495	128,146	-4,939	133,085	41,226	133,085	1.00		2,862	2.15%	687	
688	21301	WORLD LANGUAGE TEACHER LEAD	-	-	-	138,947	-	138,947	50,526	138,947	1.00		2,861	2.06%	688	
689	1912006	CURRICULUM COORDINATOR	83,825	94,907	100,057	-	-	-	-	-			-	100.00%	689	
690	21220	CURRICULUM & SUPERVISION	4,609	4,701	876	24,695	-	24,695	8,232	24,695			(24,695)	-100.00%	690	
691	1912009	INTERVENTIONISTS	1,230,794	1,333,098	1,433,093	1,614,215	48,903	1,663,118	536,676	1,663,118	15.50		68,074	4.09%	691	
692	21312	CURRICULUM DEVELOPMENT	64,406	146,277	97,795	154,025	(19,675)	134,350	36,859	134,350			(118)	-0.09%	692	
693	1912055	DAA EXTRA HOURS	10,554	19,340	21,340	-	19,675	19,675	9,586	19,675			-	0.00%	693	
694	1912057	AIMS WEB TESTING	24,218	22,840	33,399	-	30,000	30,000	14,510	30,000			-	0.00%	694	
695	21405	ESL INSTRUCTION	4,609	4,701	4,819	-	4,939	4,939	1,796	4,939			123	2.49%	695	
696	11032	EXECUTIVE ASSISTANT	78,359	80,958	76,016	83,240	(3,240)	80,000	33,846	80,000	1.00		-	0.00%	696	
697	TOTAL PERSONNEL		1,921,309	2,193,967	2,485,641	2,753,673	100,329	2,854,002	996,061	2,854,002	21.50		55,450	1.94%	697	
698															698	
699	OPERATING														699	
700	12001	CONSULTANT SERVICES	55,000	92,660	86,000	25,750	-	25,750	1,000	25,750			(4,750)	-18.45%	700	
701	25026	DUES AND MEMBERSHIPS	6,340	5,939	3,625	8,717	1,300	10,017	4,389	10,017			(743)	-7.42%	701	
702	13015	LOCAL TRAVEL	1,974	1,292	2,598	4,000	-	4,000	411	4,000			-	0.00%	702	
703	22001	TEXTBOOKS-NEW	96,870	264,349	38,679	132,742	-	132,742	85,920	132,742			210,536	158.61%	703	
704	23004	RESOURCE MATERIALS	11,163	22,800	24,372	20,000	31,500	51,500	13,098	51,500			31,388	60.95%	704	
705	23006	ESL RESOURCES	7,286	6,261	10,348	10,400	-	10,400	4,710	10,400			-	0.00%	705	
706	24012	STANDARDIZED TESTING	30,750	65,637	39,010	81,733	(1,300)	80,433	18,109	80,433			(16,787)	-20.87%	706	
707	25003	PROFESSIONAL DEVELOPMENT	103,125	128,467	121,963	130,851	32,000	162,851	32,446	162,851			2,454	1.51%	707	
708	52004	FIELD TRIPS	9,146	8,852	6,768	8,426	-	8,426	319	8,426			425	5.04%	708	
709	25005	CURRICULUM RESEARCH & DEV.	25,408	25,420	25,414	-	-	-	-	-			-	0.00%	709	
710	TOTAL OPERATING		347,061	621,677	358,776	422,618	63,500	486,118	160,400	486,118			222,522	45.78%	710	
711															711	
712	TOTAL CURRICULUM		2,268,370	2,815,643	2,844,417	3,176,291	163,329	3,340,120	1,156,462	3,340,120	21.50		277,973	8.32%	712	
713															713	





**RC 20 – Finance**  
**2025-26 Budget**

**INTRODUCTION:**

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

**VARIOUS OPERATING BUDGET LINE ITEMS:**

**Account 120.05 – Auditing Services: 2024-25 Budget: \$28,000 2025-26 Proposed Budget: \$29,000**

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: 2024-25 Budget: \$1,375 2025-26 Proposed Budget: \$1,450**

This account includes memberships to CASBO and Cooperative Purchasing Consortium Group

714	RC - 20	FINANCE	ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	714
715			2021-2022	2022-2023	2023-2024	APPRO	ADJ.	BUD.	EXP	12/11/2024	STF	2025-2026	STAFF	\$ INC	2025-2026	715
716	11014	DIRECTOR OF FINANCE	216,910	224,502	232,921	232,921	8,734	241,655	111,533	241,655	1.00	241,655		-	0.00%	716
717	11021	PAYROLL / BENEFITS COORDINATOR	39,021	39,997	41,197	41,197	1,236	42,433	19,584	42,433	0.50	42,433		-	0.00%	717
718	11022	ASSISTANT DIRECTOR FINANCE	232,783	245,429	259,916	259,916	9,098	269,014	124,160	269,014	2.00	269,014		-	0.00%	718
719	11042	ACCOUNTS PAYABLE	74,150	75,814	78,087	80,236	2	80,238	37,033	80,238	1.00	82,235		1,997	2.49%	719
720	11043	DIRECTOR OF TRANSPORTATION	76,884	80,000	81,444	110,000	-	110,000	50,769	110,000	1.00	110,000		-	0.00%	720
721	11045	TRANSPORTATION ASSISTANT			-	60,000	-	60,000	27,692	60,000	1.00	60,000		-	0.00%	721
722	11032	EXECUTIVE ASSISTANT	41,500	42,953	45,910	45,910	1,607	47,517	21,930	47,517	0.50	47,516		(1)	0.00%	722
723		TOTAL PERSONNEL	681,248	708,695	739,475	830,180	20,677	850,857	392,703	850,857	7.00	852,853	-	1,996	0.23%	723
724																724
725		OPERATING														725
726	12005	AUDITING SERVICES	21,736	22,289	27,000	28,000	-	28,000	-	28,000		29,000		1,000	3.57%	726
727	13015	LOCAL TRAVEL	-	-	-	250	(250)	-	-	-		-		-	0.00%	727
728	25026	SCHOOL DISTRICT MEMBERSHIPS	1,150	1,225	1,300	1,375	-	1,375	1,375	1,375		1,450		75	5.45%	728
729		TOTAL OPERATING	22,886	23,514	28,300	29,625	(250)	29,375	1,375	29,375		30,450		1,075	3.66%	729
730																730
731																731
732		NET FINANCE BUDGET	704,134	732,209	767,775	859,805	20,427	880,232	394,078	880,232	7.00	883,303	-	3,071	0.35%	732



**RC 21 – Library/Media**  
**2025-26 Budget**

**INTRODUCTION**

The seven Darien Public School libraries are centers for learning within our district. Our libraries are vital in promoting a passion for reading, offering a wide-variety of support to students and faculty, fostering research skills, and advancing student proficiency in technology. A priority in all of our school libraries is to promote student literacy, collaboration, and exploration. In addition, the elementary librarians introduce students to foundational STEM skills such as coding, robotics, and design thinking through makerspace center activities, while our middle and high school libraries offer collaborative learning opportunities in expansive common spaces.

In the last year, the Darien High School library has had several significant improvements, including new paint, carpeting, furniture, and shelving, enhancing the overall learning environment. At the elementary level, three libraries (Hindley, Holmes, and Royle) are currently in different phases of construction projects, building on the successful completion of the construction project of the Ox Ridge school just over a year ago. These ongoing improvements ensure our library facilities continue to support evolving educational needs.

The proposed budget accommodates 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 those elements of the library collections, especially databases and academic journals for research are noteworthy, particularly at the high school level. Print book circulation continues to be high in our community, which values readership.

**Account 230.01 Accessions: 2024-25 Budget: \$52,490: 2025-26 Proposed Budget: \$53,850**

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.

Though this is an increase in funding from last year, it remains under the funding adopted in the 2023-24 budget of \$63,300. It is important to note the rising costs of books. In 2020, the School Library Journal reported an average price of \$20 for Children's Hardcover books. In 2023, the cost averaged \$22.37 for Children's Hardcover, marking a nearly 12% increase. Similar price increases have been observed across other book categories. Reduced funding levels alongside reduced purchasing power

means fewer new books available for our students. Funding at the proposed budget places per pupil expenditures for accessions at approximately \$11.57.

**Account 230.03 Periodicals: 2024-25 Budget: \$5,175; 2025-26 Proposed Budget: \$5,250**

Annually renewed subscriptions to periodic media such as newspapers or magazines. Vendor costs have risen. The proposed increase reflects a request from the Darien High School Media Specialists to maintain current periodical offerings.

**Account 230.04 Resource Materials: 2024-25 Budget: \$12,900; 2025-26 Proposed Budget: \$12,400**

Includes funds to support Makerspace materials, and technology and computer science initiatives. The requests from the middle school and elementary librarians seeking to bolster elements of makerspace resources.

**Account 230.05 Online Subscriptions: 2024-25 Budget: \$53,190; 2025-26 Proposed Budget: \$55,400**

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. The proposed increase reflects a request from Darien High School to help *maintain* current subscription offerings.

**Account 230.07 Other Library Expenses: 2024-25 Budget: \$7,200; 2025-26 Proposed Budget: \$7,200**

Materials and supplies to perform library operations and promotion of resources. Maintaining current funding levels on this line.

**Account 250.02 Professional Library Purchases: 2024-25 Budget: \$1,250; 2025-26 Proposed Budget: \$1,250**

Professional texts and resources to support library initiatives, PLC groups, and district/school initiatives. Maintaining current funding levels on this line.

**Account 250.26 Dues and Membership: 2024-25 Budget: \$3,995; 2025-26 Proposed Budget: \$3,395**

Membership in both national and state library associations and technology associations to support the professional needs of all district librarians. Maintaining current funding levels on this line.

733	RC - 21	LIBRARY	ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	733
734			2021-2022	2022-2023	2023-2024	APPRO	ADJ.	BUD.	EXP	12/11/2024	STF	2025-2026	STAFF	\$ INC	2025-2026	734
735	21220	CURRICULUM SUPERVISIO	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	735
736		TOTAL PERSONNEL	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	736
737																737
738		OPERATING														738
739	23001	ACCESSIONS	63,620	71,796	55,904	52,490	-	52,490	24,637	52,490		53,850		1,360	2.59%	739
740	23003	PERIODICALS	8,051	8,316	5,072	5,175	-	5,175	3,250	5,175		5,250		75	1.45%	740
741	23004	RESOURCE MATERIALS	11,603	13,272	8,949	11,700	1,200	12,900	4,996	12,900		12,400		(500)	-3.88%	741
742	23005	ONLINE SUBSCRIPTIONS	37,515	38,467	54,429	54,390	(1,200)	53,190	38,605	53,190		55,400		2,210	4.15%	742
743	23007	OTHER LIBRARY EXPENSE	7,131	10,045	10,466	7,200	-	7,200	(2,467)	7,200		7,200		-	0.00%	743
744	25002	PROF. LIBRARY PURCHASE	539	843	863	1,250	-	1,250	134	1,250		1,250		-	0.00%	744
745	25026	DUES AND MEMBERSHIPS	2,596	2,562	2,548	3,395	-	3,395	693	3,395		3,395		-	0.00%	745
746	13035	SOFTWARE	945	1,800	-	-	-	-	-	-		-		-	0.00%	746
747		TOTAL OPERATING	132,000	147,100	138,231	135,600	-	135,600	69,848	135,600		138,745		3,145	2.32%	747
748																748
749		EQUIPMENT														749
750	73001	EQUIPMENT & FURNITURE	2,217	-	-	-	-	-	-	-		-		-	0.00%	750
751		TOTAL EQUIPMENT	2,217	-	-	-	-	-	-	-		-		-	0.00%	751
752																752
753		TOTAL LIBRARY	134,216	147,100	138,231	135,600	-	135,600	69,848	135,600	-	138,745	-	3,145	2.32%	753





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

### 2025-2026 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. Through this, students are introduced to the many professional Business and STEM careers associated with the acquisition of these skills. This begins at Middlesex Middle School in the seventh grade through the Design and Modeling Curriculum and Computer Applications courses. 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 goal to encourage and spark an interest in these fields for younger students. The proposed budget represents course maintenance and curriculum enhancements across all of the departments. This budget 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 Classroom Reference: 2024-25 Budget: \$1,340 2025-26 Proposed Budget: \$1,340

The business department's Accounting course will continue to use the Color Accounting system for learning accounting, finance and business financial systems. Color accounting allows for students to utilize a storyboard to further analyze accounting's conceptual framework. This software helps to incorporate more student centered and group learning in accounting for increased active participation. This course is designed to prepare students for higher education business programs and this color accounting system is designed to engage students in meaningful learning that will help them in the future. This line item also supports reference texts and materials for our classes and a website subscription for our Technology Education classes.

Account 025003 – Technology & Engineering Education Professional Development: 2024-25 Budget: \$9,350  
2025-26 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).  $\$250 \times 10 = \$2500 \times 2$  (per year) = \$5000. The department also plans to send up to 2 teachers to a national technology conference (i.e. 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.  $\$2175 \times 2 = \$4350$ .

Account 024011 – General Teaching Supplies (Robotics): 2024-25 Budget: \$30,000: 2025-26 Proposed Budget: \$30,000

This account will support the replacement and upgrade of materials such as lego components, engineering class packs from First Lego League, and robotics building materials and resources for the high school teams to participate in off-campus events.

755	RC - 22	TECHNOLOGY EDUCATION	ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	755
756			2021-2022	2022-2023	2023-2024	APPRO	ADJ.	BUD.	EXP	12/11/2024	STF	2025-2026	STAFF	\$ INC	2025-2026	756
757	23002	CLASSROOM REFERENCE	300	375	500	1,340	-	1,340	448	1,340		1,340		-	0.00%	757
758	23003	PERIODICALS	65	658	476	425	-	425	-	425		425		-	0.00%	758
759	24011	GENERAL TEACHING SUPPLIES	48,665	43,266	70,223	74,270	-	74,270	37,077	74,270		74,270		-	0.00%	759
760	25001	MISC. OFFICE SUPPLIES	839	826	991	990	-	990	455	990		990		-	0.00%	760
761	25003	PROFESSIONAL DEVELOPMENT	2,645	5,969	9,825	9,350	-	9,350	1,150	9,350		9,350		-	0.00%	761
762	72044	REPAIRS AND SERVICE	2,255	3,173	2,800	3,500	-	3,500	470	3,500		3,500		-	0.00%	762
763		<b>TOTAL OPERATING</b>	<b>54,768</b>	<b>54,267</b>	<b>84,814</b>	<b>89,875</b>	<b>-</b>	<b>89,875</b>	<b>39,599</b>	<b>89,875</b>	<b>-</b>	<b>89,875</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>763</b>
764																764
765		<b>EQUIPMENT</b>														765
766	73400	EQUIPMENT-TECHNOLOGY	3,871	9,312	-	-	-	-	-	-		-		-	0.00%	766
767	123008	EQUIPMENT-NEW TECHNOLOG	-	2,095	-	-	-	-	-	-		-		-	0.00%	767
768		<b>TOTAL EQUIPMENT</b>	<b>3,871</b>	<b>11,407</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>768</b>
769																769
770		<b>TOTAL TECH. EDUCATION</b>	<b>58,639</b>	<b>65,674</b>	<b>84,814</b>	<b>89,875</b>	<b>-</b>	<b>89,875</b>	<b>39,599</b>	<b>89,875</b>	<b>-</b>	<b>89,875</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>770</b>



**RC 23 - Summer School**  
**2025-26 Budget**

Darien Summer School saw its most profitable year in FY25 with total revenue of \$945,955 with over 1,550 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: 2024-25 Budget: \$609,004 2025-26 Proposed Budget: \$655,000**

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: 2024-25 Budget: \$500 2025-26 Proposed Budget: \$500**

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

**Account 24003 – Summer School Teaching Supplies: 2024-25 Budget: \$14,500 2025-26 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: 2024-25 Budget: \$12,500 2025-26 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: 2024-25 Budget: (\$910,955) 2025-26 Proposed Budget: (\$965,000)**

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 1,550 participants in Darien Summer School.

772	RC - 23	CONTINUING EDUC/SUMMER SCHOOL	ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	772
773			2021-2022	2022-2023	2023-2024	APPRO	ADJ.	BUD.	EXP	12/11/2024	STF	2025-2026	STAFF	\$ INC	2025-2026	773
774	21201	DIRECTOR	25,501	29,343	27,863	30,000	-	30,000	20,455	30,000		30,900		900	3.00%	774
775	21501	PRINCIPAL/DIRECTOR SECRETARY	30,412	31,093	32,025	32,906	4	32,910	15,189	32,910	0.40	33,732		822	2.50%	775
776		PERSONNEL	55,913	60,436	59,888	62,906	4	62,910	35,644	62,910	0.40	64,632	-	1,722	2.74%	776
777																777
778		OPERATING														778
779	12001	CONSULTANT SERVICES	425,365	464,923	545,246	585,000	22,822	607,822	607,821	607,822		655,000		47,178	7.76%	779
780	13011	MAILING EXPENSES	400	400	150	500	-	500	500	500		500		-	0.00%	780
781	25001	GENERAL OFFICE SUPPLIES	420	200	-	500	-	500	405	500		500		-	0.00%	781
782	24011	GENERAL TEACHING SUPPLIES	14,394	16,318	14,170	14,500	-	14,500	13,480	14,500		14,500		-	0.00%	782
783	24010	ADULT ED. CONTRACTED SERVICES	9,961	9,960	11,953	12,500	-	12,500	-	12,500		12,500		-	0.00%	783
784	25014	PRINTING	1,534	1,482	1,490	1,500	-	1,500	400	1,500		1,500		-	0.00%	784
785		TOTAL OPERATING	452,074	493,283	573,009	614,500	22,822	637,322	622,607	637,322		684,500		47,178	7.40%	785
786																786
787		TOTAL CONT. ED/SUM. SCHOOL	507,986	553,719	632,897	677,406	22,826	700,232	658,250	700,232	0.40	749,132	-	48,900	6.98%	787
788																788
789																789
790		REVENUE	2021-2022	2022-2023	2023-2024	Orig. Bud	Adjust.	Rev. Bud.	Rev. Received							790
791	31005	REVENUE - SUMMER SCHOOL	(659,979)	(716,030)	(791,910)	(850,000)	(60,955)	(910,955)	(910,956)	(910,955)		(965,000)		(54,045)	5.93%	791
792		TOTAL REVENUE	(659,979)	(716,030)	(791,910)	(850,000)	(60,955)	(910,955)	(910,956)	(910,955)		(965,000)		(54,045)	5.93%	792
793																793
794		NET EXPENSE SUM&CONT. ED	(151,993)	(162,311)	(159,013)	(172,594)	(38,129)	(210,723)	(252,705)	(210,723)		(215,868)		(5,145)	2.44%	794





**RC 24 – Special Education**  
**2025-26 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, paraeducators, 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, the Assistant Superintendent of Special Education and Student Services (SESS), Director, K-12 SESS, Program Directors of SESS (MMS and DHS), Program Director of Early Childhood, SESS, and the Assistant Principals, K-5 SESS support the development of special education programs throughout the District. Special education teachers, related service providers, and paraeducators support the implementation of special education programming at the building levels in grades ELP-12+.

Factors impacting the RC 24 budget include the number of students with IEPs and the resources required to address their individual needs as well as compliance with recent legislation. Last year, the October 1, 2023 Special Education Data Application and Collection (SEDAC) reporting reflected an increase of 86 students across the grades for the 2023-2024 school year. The October 1, 2024 SEDAC reporting reflects an increase of 7 students across the grades in the current 2024-2025 school year. In addition to the changing needs of students, recent legislation has addressed transition programming for students to extend to the completion of the year in which they reach the age of 22.

**VARIOUS PERSONNEL BUDGET LINE ITEMS:**

**1.0 FTE Board Certified Behavior Analyst (BCBA) to Support Elementary Students (Eliminate 1.0 FTE Board Certified Assistant Behavior Analyst (BCaBA) and a reduction in consultant services). Net Savings: \$99,675.**

The request for 1.0 FTE Board Certified Behavior Analyst (BCBA) is warranted for the 2025-2026 school year to provide direct behavioral support for students and the required supervision and support for paraeducators and registered behavior technicians (RBTs). The addition of a BCBA will provide team leadership in the behavioral evaluation and intervention process.

**1.0 FTE Occupational Therapist to Support ELP**

1.0 FTE Occupational Therapist for the Early Learning Program (ELP) is warranted to replace current contracted OT service provider. A district OT will provide consistent support to the program and allow for increased flexibility within the schedule. The cost of this FTE is \$127,430 inclusive of benefits and allows us to reduce contracted services by \$141,000 for a net savings of \$13,570.

**Accounts 21308 – ESY and Summer PPTs: 2024-25 Budget \$1,252,736 2025-26 Proposed Budget \$1,396,169**

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 (8) that ESY services will be provided in June 2026, and the collective bargaining contract increases for certified staff, paraeducators, and nurses.

**VARIOUS OPERATING BUDGET LINE ITEMS:**

**Account 12001 – Consultant Services: 2024-25 Budget \$1,285,042 2025-26 Proposed Budget \$1,260,444**

This account funds consultant services with assistive technology, social skills programs, behavior analysts, RBTs, transition services, and clinical consultations. The proposed budget reflects anticipated contractual increases.

**Account 21305 – Contracted Speech: 2024-25 Budget \$742,900 2025-26 Proposed Budget \$783,900**

This account funds contracted speech services recommended by students' PPTs and contracted coverage for maternity leaves.

**Account 21309 – Contracted Occupational Therapy: 2024-25 Budget \$420,000 2025-26 Proposed Budget \$300,000**

This account funds contracted OT services recommended by students' PPTs. For FY 25, a 5.0 FTE increase in Darien School District occupational therapists was recommended to provide services at the elementary level, which has realized savings. The reduction in this account reflects the request to add a 1.0 FTE Occupational Therapist dedicated to ELP.

**Account 25011 – Pupil Evaluation: 2024-25 Budget \$325,000 2025-26 Proposed Budget \$375,000**

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 and increases in the number of evaluations.

**Account 52003 – OOD Transport: 2024-25 Budget \$74,968 2025-26 Proposed Budget \$20,000**

This account covers transportation costs for out-of-district students who require specialized transportation. The decrease reflects the change in how we provide transportation from a contracted service to a District provided service. The funding that remains includes settlement payments for transportation services.

**Account 141001–Tuition-Public Schools: 2024-25 Budget \$404,608 2025-26 Proposed Budget \$682,553**

This account covers tuition for students placed in out-of-district public schools such as Cooperative Educational Services, and certain required services (e.g., paraeducator support) at regional magnet schools for Darien students.

**Account 143001–Tuition-Non-Public: 2024-25 Budget \$7,764,223 2025-26 Proposed Budget \$8,782,545**

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 2025-2026 school year.

**Account 25026 – Dues and Memberships: 2024-25 Budget \$1,000 2025-26 Proposed Budget \$2,500**

This account funds dues and memberships to special education associations and memberships that provide resources and training. The proposed increase reflects the addition of licensure dues for two psychologists to provide licensure supervision to District school psychologists and interns. The ability to supervise psychologists and interns toward licensure will attract school psychologists with higher levels of training who require such supervision to become licensed psychologists.

**Account 143002 – Excess Cost: 2024-25 Budget \$(2,639,216) 2025-26 Proposed Budget \$(2,321,185)**

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 \$122,020 per student before reimbursement is received with an entitlement cap of 70%.



EQUIPMENT																
848	73400	EQUIPMENT-TECHNOLOGY	35,138	29,344	29,683	30,000	-	30,000	28,837	30,000			848			
849		TOTAL EQUIPMENT	35,138	29,344	29,683	30,000	-	30,000	28,837	30,000	30,000	-	0.00%	849		
850											30,000	-	0.00%	850		
851		GRAND TOTAL SPECIAL EDUCATION	26,618,373	26,890,056	29,141,791	30,212,565	69,341	30,281,906	11,725,417	30,519,179	233.13	32,528,833	1.00	2,246,927	7.42%	851
852																852
853																853
854																854
855		REVENUE	2021-2022	2022-2023	2023-2024	Orig. Bud	Adjust.	Rev. Bud.	Rev. Received							855
856	143002	EXCESS COST REIMBURSEMENT	(2,790,745)	(2,816,522)	(2,713,471)	(2,639,216)	-	(2,639,216)	-	(2,745,838)		(2,321,185)		318,031	-12.05%	856
857		REVENUE	(2,790,745)	(2,816,522)	(2,713,471)	(2,639,216)	-	(2,639,216)	-	(2,745,838)		(2,321,185)		318,031	-12.05%	857
858																858
859		NET SPECIAL EDUCATION EXPENSE	23,827,628	24,073,534	26,428,320	27,573,350	69,341	27,642,691	11,725,417	27,773,341		30,207,648		2,564,957	9.28%	859

	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 (\$M)	State Reimbursement Rate %
FY 2025-26	\$ 122,020	\$ 3.32	\$ 2.32	\$ -	70.0%
FY 2024-25**	\$ 112,640	\$ 4.04	\$ 2.63	\$ -	70.0%
FY 2023-24	\$ 108,310	\$ 4.07	\$ 2.71	\$ -	66.7%
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 2024-2025





**RC 25 – Fixed Expenses**  
**2025-26 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: 2024-25 Budget: \$3,061,850 2025-26 Proposed Budget: \$3,349,786**

The Connecticut Clean Air Act requires school districts to phase out diesel buses by 2035. Part of the contract with First Student phases in five propane buses a year for five years at a cost of \$750 per bus per day. Our remaining 20 diesel vehicles will have an annual increase of 7% per our contract with First Student. Additionally, this account includes diesel fuel for 20 of our buses. We have locked in diesel rates at \$2.60 per gallon down from \$3.13 per gallon, a 20% reduction. Other items included in this account are the fuel and maintenance for our eight suburban's, three sprinter vans, two wheel chair vans and two type II vehicles. Also included are funds to provide an additional 3 PLC days at the High School and 5 early dismissal days district wide. The total busing cost for the expanded PLC is \$48,032.

**Account 630.01 – Heating: 2024-25 Budget: \$553,902 2025-26 Proposed Budget: \$551,529**

This expense is driven by three factors, the cost of heating oil, natural gas and propane. Heating oil for 2025-26 is budgeted at \$2.57, which is a 16% reduction as we were able to lock in prices at a favorable point in time. This price reduction allows us to reduce our budget at Royle and Tokeneke. Additionally, we were able to lock in a propane rate of \$1.45, which is a 3% 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 increase for the Northeast.

**Account 640.02 – Electricity: 2024-25 Budget: \$1,188,249 2025-26 Proposed Budget: \$1,386,353**

The Town locks in our supplier rate, which is \$0.10490 per kwh. This is a 33% increase from last year. The district also pays the combination public benefit charge on each electric invoice.

**Account 820.03 – Health Insurance: 2024-25 Budget: \$15,882,515 2025-26 Proposed Budget: \$16,643,528**

Our claims YTD have run at a 118% loss ratio, meaning for every dollar in premiums paid to Anthem, Anthem has paid out \$1.18. As part of the districts purchasing cooperative for health insurance we have secured premium rate cap of 11.9%. This rate cap has allowed the district to save in excess of \$750,000. 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. Health insurance costs do tend to be cyclical in nature and while the 11.9% premium increase is significant it is lower than last year's 13.85% renewal. Position eliminations have reduced this account by \$729,794.

RC - 25	F	COSTS	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	ORIG APPRO	S	REV. BUD.	YTD EXP	ESTIMATED 12/11/2024	CURR STF	BOE RECOMM. 2025-2026	PROP STAFF	REV. V \$ INC	% INCR 2025-2026			
860		52001	REGULAR PUPIL TRANSPORTATION	2,350,444	2,439,079	2,632,276	3,061,850	-	3,061,850	1,482,306	3,061,850	3,349,786		287,936	9.40%			
863			TOTAL TRANSPORTATION	2,350,444	2,439,079	2,632,276	3,061,850	-	3,061,850	1,482,306	3,061,850	3,349,786		287,936	9.40%			
866			HEATING FUEL															
867		63001	HEAT - RC25	19,597	22,192	20,302	24,003	-	24,003	1,466	24,003	27,007		3,004	12.52%			
868		63002	PROPANE	-	-	-	-	-	-	-	-	-		-	0.00%			
869		2530108	HEAT-DHS	140,857	172,028	99,460	160,961	(8,484)	152,477	22,574	152,477	176,695		24,218	15.88%			
870		2530307	HEAT-MIDDLESEX	89,096	101,252	77,344	95,870	-	95,870	15,025	95,870	109,751		13,881	14.48%			
871		2530506	HEAT-HINDLEY	39,942	47,555	32,750	44,723	-	44,723	5,779	44,723	46,472		1,749	3.91%			
872		2530706	HEAT-HOLMES	31,456	34,192	25,155	35,614	-	35,614	3,288	35,614	32,695		(2,919)	-8.20%			
873		2530806	HEAT-OX RIDGE	42,617	101,685	64,871	80,569	-	80,569	13,717	80,569	67,159		(13,410)	-16.64%			
874		2530906	HEAT-ROYLE	35,123	40,513	55,220	60,415	-	60,415	11,063	60,415	46,774		(13,641)	-22.58%			
875		2531006	HEAT-TOKENEKE	27,514	45,065	47,615	60,231	-	60,231	7,427	60,231	44,975		(15,256)	-25.33%			
876			TOTAL HEATING FUEL	426,201	564,483	422,717	562,386	(8,484)	553,902	80,340	553,902	551,528		(2,374)	-0.43%			
877			UTILITIES															
879		64001	WATER - RC25	6,296	7,666	6,106	7,800	-	7,800	1,299	7,800	7,800		-	0.00%			
880		64001	WATER - DHS	23,291	24,072	22,947	24,800	-	24,800	9,826	24,800	25,500		700	2.82%			
881		64001	WATER - MIDDLESEX	13,910	16,600	16,328	17,350	-	17,350	7,435	17,350	17,550		200	1.15%			
882		64001	WATER - HINDLEY	5,029	5,701	5,071	6,200	-	6,200	1,514	6,200	6,600		400	6.45%			
883		64001	WATER - HOLMES	6,320	7,571	7,352	8,000	-	8,000	2,091	8,000	8,500		500	6.25%			
884		64001	WATER - OX RIDGE	7,459	4,785	6,491	8,000	-	8,000	1,862	8,000	8,000		-	0.00%			
885		64001	WATER - ROYLE	5,671	6,229	4,711	6,700	-	6,700	1,464	6,700	6,700		-	0.00%			
886		64001	WATER - TOKENEKE	8,914	9,840	10,228	10,500	-	10,500	4,221	10,500	10,500		-	0.00%			
887			TOTAL WATER	76,890	82,466	79,234	89,350	-	89,350	29,713	89,350	91,150		1,800	2.01%			
888		64002	ELECTRICITY - RC25	44,833	40,684	46,033	46,690	-	46,690	18,568	46,690	52,720		6,030	12.91%			
889		64002	ELECTRICITY - DHS	492,674	456,534	480,360	488,586	-	488,586	216,173	488,586	555,772		67,186	13.75%			
890		64002	ELECTRICITY - MIDDLESEX	199,900	190,685	203,727	194,782	-	194,782	88,565	194,782	223,760		28,978	14.88%			
891		64002	ELECTRICITY - HINDLEY	62,878	58,275	57,477	61,800	-	61,800	21,420	61,800	70,034		8,234	13.32%			
892		64002	ELECTRICITY - HOLMES	55,021	45,683	50,610	52,231	-	52,231	19,460	52,231	59,444		7,213	13.81%			
893		64002	ELECTRICITY - OX RIDGE	123,719	98,750	165,413	144,750	-	144,750	84,244	144,750	198,523		53,773	37.15%			
894		64002	ELECTRICITY - ROYLE	50,111	44,694	43,516	48,410	-	48,410	16,055	48,410	54,282		5,872	12.13%			
895		64002	ELECTRICITY - TOKENEKE	146,843	150,968	139,267	151,000	-	151,000	58,435	151,000	171,818		20,818	13.79%			
896			TOTAL ELECTRICITY	1,175,980	1,086,273	1,186,403	1,188,249	-	1,188,249	522,920	1,188,249	1,386,353		198,104	16.67%			
897			ACTUAL	2021-2022	ACTUAL	2022-2023	ACTUAL	2023-2024	ORIG	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V	% INCR
898			2021-2022	2022-2023	2023-2024	APPRO	ADJ.	BUD.	EXP	12/11/2024	STF	2025-2026	STAFF	\$ INC	2025-2026			
899		64003	TELEPHONE - RC25	59,190	67,599	69,845	68,700	150	68,850	30,855	68,850	68,850		-	0.00%			
900		64003	TELEPHONE - DHS	-	-	-	-	-	-	-	-	-		-	0.00%			
901		64003	TELEPHONE - MIDDLESEX	-	-	-	-	-	-	-	-	-		-	0.00%			
902		64003	TELEPHONE - HINDLEY	-	-	-	-	-	-	-	-	-		-	0.00%			
903		64003	TELEPHONE - HOLMES	-	-	-	-	-	-	-	-	-		-	0.00%			
904		64003	TELEPHONE - OX RIDGE	-	-	-	-	-	-	-	-	-		-	0.00%			
905		64003	TELEPHONE - ROYLE	-	-	-	-	-	-	-	-	-		-	0.00%			
906		64003	TELEPHONE - TOKENEKE	-	-	-	-	-	-	-	-	-		-	0.00%			
907			TOTAL TELEPHONE	59,190	67,599	69,845	68,700	150	68,850	30,855	68,850	68,850		-	0.00%			
908		64004	SEWER SERVICE - RC25	46,137	53,370	52,241	53,401	(1,681)	51,720	51,720	51,720	53,272		1,552	3.00%			
909		64004	SEWER SERVICE - DHS	-	-	-	-	-	-	-	-	-		-	0.00%			
910		64004	SEWER SERVICE - MIDDLESEX	-	-	-	-	-	-	-	-	-		-	0.00%			
911		64004	SEWER SERVICE - HINDLEY	-	-	-	-	-	-	-	-	-		-	0.00%			
912		64004	SEWER SERVICE - HOLMES	-	-	-	-	-	-	-	-	-		-	0.00%			
913		64004	SEWER SERVICE - OX RIDGE	-	-	-	-	-	-	-	-	-		-	0.00%			
914		64004	SEWER SERVICE - ROYLE	-	-	-	-	-	-	-	-	-		-	0.00%			
915		64004	SEWER SERVICE - TOKENEKE	-	-	-	-	-	-	-	-	-		-	0.00%			
916			TOTAL SEWER SERVICE	46,137	53,370	52,241	53,401	(1,681)	51,720	51,720	51,720	53,272		1,552	3.00%			
917			TOTAL UTILITIES	1,358,196	1,289,707	1,387,723	1,399,700	(1,531)	1,398,169	635,208	1,398,169	1,599,625		201,456	14.41%			

919																				919
920																				920
921	82001	PROPERTY INSURANCE	185,282	199,073	231,587	232,720	(5,000)	227,720	113,309	227,720		236,829		9,109	4.00%				921	
922	82002	WORKERS COMPENSATION	192,217	220,908	263,847	296,513	11,840	308,353	151,228	308,353		320,687		12,334	4.00%				922	
923	82003	HEALTH/DENTAL/VISION	12,274,574	13,411,032	14,416,452	16,137,462	(254,947)	15,882,515	8,575,099	15,882,515		16,643,528		761,013	4.79%				923	
924	82003	BACKGROUND CHECKS	20,764	25,239	32,804	2,810	-	2,810	2,000	2,810		2,810		-	0.00%				924	
925	82003	BENEFIT MANAGEMENT	51,742	22,361	35,841	43,545	(2,000)	41,545	34,146	41,545		43,800		2,255	5.43%				925	
926	82003	ACCRUED REDEMPTION LEAVE	287,948	290,775	408,112	250,000	-	250,000	63,551	250,000		250,000		-	0.00%				926	
927	82003	LIFE INSURANCE	289,697	281,315	291,319	295,000	7,500	302,500	150,104	302,500		302,500		-	0.00%				927	
928	82003	403B FUNDING	69,007	74,474	121,649	173,992	-	173,992	31,088	173,992		206,210		32,218	18.52%				928	
929	82004	GENERAL LIABILITY INSURANCE	13,801	14,527	15,905	15,761	-	15,761	15,575	15,761		16,391		630	4.00%				929	
930	82006	STUDENT/ATHLETIC INSURANCE	99,037	99,037	99,037	99,037	-	99,037	99,037	99,037		102,998		3,961	4.00%				930	
931	82007	UNEMPLOYMENT COMPENSATION	75,000	25,848	39,618	60,000	-	60,000	21,029	60,000		60,000		-	0.00%				931	
932		<b>TOTAL INSURANCE</b>	<b>13,559,070</b>	<b>14,664,587</b>	<b>15,956,171</b>	<b>17,606,840</b>	<b>(242,607)</b>	<b>17,364,233</b>	<b>9,256,166</b>	<b>17,364,233</b>		<b>18,185,754</b>		<b>821,521</b>	<b>4.73%</b>				932	
933																			933	
934		<b>RETIREMENT</b>																	934	
935	84001	RETIREMENT	1,467,210	1,438,898	1,438,492	1,686,964	(2,450)	1,684,514	1,648,330	1,684,514		1,649,678		(34,836)	-2.07%				935	
936	84002	FICA/MEDICARE	2,064,851	2,125,750	2,275,694	2,534,220	(44,156)	2,490,064	944,097	2,490,064		2,619,415		129,351	5.19%				936	
937	84004	OTHER POST EMPLOYMENT BENEFITS	310,866	271,834	316,449	382,935	-	382,935	382,935	382,935		413,615		30,680	8.01%				937	
938		<b>TOTAL RETIREMENT</b>	<b>3,842,927</b>	<b>3,836,482</b>	<b>4,030,635</b>	<b>4,604,119</b>	<b>(46,606)</b>	<b>4,557,513</b>	<b>2,975,362</b>	<b>4,557,513</b>		<b>4,682,708</b>		<b>125,195</b>	<b>2.75%</b>				938	
939																			939	
940		<b>TOTAL FIXED COSTS</b>	<b>21,536,839</b>	<b>22,794,338</b>	<b>24,429,522</b>	<b>27,234,895</b>	<b>(299,228)</b>	<b>26,935,667</b>	<b>14,429,382</b>	<b>26,935,667</b>		<b>28,369,401</b>		<b>1,433,734</b>	<b>5.32%</b>				940	
941																			941	
942		<b>REVENUE</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>Orig. Bud</b>	<b>Adjust.</b>	<b>Rev. Bud.</b>	<b>Rev. Received</b>										942	
943	84005	REVENUE - OPEB DISTRIBUTION	(228,763)	(187,214)	(239,408)	(261,675)	-	(261,675)	-	(261,675)		(301,285)		(39,610)	15.14%				943	
944	84006	MEDICAID REIMBURSEMENT	(16,140)	(22,491)	(3,350)	(20,000)	-	(20,000)	443	(20,000)		(20,000)		-	0.00%				944	
945																			945	
946		<b>NET FIXED COSTS</b>	<b>21,291,936</b>	<b>22,584,633</b>	<b>24,186,763</b>	<b>26,953,220</b>	<b>(299,228)</b>	<b>26,653,992</b>	<b>14,429,825</b>	<b>26,653,992</b>		<b>28,048,116</b>		<b>1,394,124</b>	<b>5.23%</b>				946	



## RC 26- Early Learning Program (ELP)

### 2025-26 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 anticipating enrollment to reach between 100 and 110 students during the 2025-2026 school year, at the Ox Ridge Early Learning Program Site.

#### ELP 5 Days Per Week:

ELP is an integrated preschool program for children age three to five, in which children with learning differences and children with typically developing skills learn from each other in a nurturing environment. Play-based and project-based learning provides opportunities for children to be purposeful, creative, inquisitive, flexible, and reflective.

During the 2024-2025 school year, ELP offered both a 4-day and 5-day program as a transition to full implementation of a 5-day program to be fully implemented for the 2025-2026 school year. Additionally, the transition to a 5 day program has provided opportunities for students to participate in special subject areas (e.g. art, physical education, and music).

Maintaining a 5 day program has provided an inclusive program for students with and without learning differences that previously was limited to 4 days prior to the addition of a fifth day school program to support all learners.

**VARIOUS OPERATING BUDGET LINE ITEMS:**

**Account 024011 General Teaching Supplies: 2024-25 Budget: \$10,000 2025-26 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: 2024-25 Budget: \$9,750 2025-26 Proposed Budget: \$9,750**

This account funds general teaching supplies, laminated materials, and curriculum books. ELP is working on a Curriculum Library to support the Social Emotional Curriculum for the Preschool RULER program at the same level of need for next school year.

Laminate	\$1,200
Curriculum Books	\$1,000
Handwriting without Tears	\$2,700
Work room supplies	\$1,000
ELP student need supplies	\$3,850

**Account 25003 - Professional Development: 2024-25 Budget: \$10,000 2025-26 Proposed Budget: \$10,000**

This account provides continued professional development for preschool teachers, related service providers, and paraeducators. This account reflects the continued work with Cooperative Educational Services (CES) on the change in State reporting on Early Childhood Outcomes (ECOs). ECO is a required data collection process administered by the State Department of Education. The Brigance Early Inventory is one of the assessment instruments that must be administered to collect and report the required ECO data to measure the developmental, functional, and social emotional progress of students receiving special education services from the time they enter preschool to the time they exit the program.

In addition, CES will continue to support the development of CT-SEDS and Standards Based goal writing to be compliant with the new legislation regarding best practices in early childhood education and the requirement for Play Based Learning.

**Account 14300 - ELP Tuition: 2024-25 Budget: \$(460,595) 2025-26 Proposed Budget: (522,365)**

Proposed ELP tuition is recommended at \$11,845 for a 5 day per week program representing a 3% increase.



948	RC - 26	EARLY LEARNING PROGRAM	ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	948
949			2021-2022	2022-2023	2023-2024	APPRO	ADJ.	BUD.	EXP	12/11/2024	STF	2025-2026	STAFF	\$ INC	2025-2026	949
950	21201	DIRECTOR OF ELP	164,358	167,645	170,998	176,555	-	176,555	81,487	176,555	1.00	181,852		5,297	3.00%	950
951	21302	SUBSTITUTE TEACHERS	18,600	25,800	16,125	7,500	-	7,500	6,813	7,500		7,500		-	0.00%	951
952	21318	BUILDING SUBSTITUTES	-	-	24,525	31,500	-	31,500	1,750	31,500		31,500		-	0.00%	952
953	21303	SPECIAL CLASS TEACHERS	801,137	827,717	864,271	907,050	(19,203)	887,847	280,044	887,847	9.00	927,595		39,748	4.48%	953
954	21603	TEACHER AIDES	647,697	664,117	611,680	952,730	(20,829)	931,901	327,891	931,901	23.00	957,494		25,593	2.75%	954
955		TOTAL PERSONNEL	1,631,791	1,685,279	1,687,599	2,075,335	(40,032)	2,035,303	697,985	2,035,303	33.00	2,105,941	-	70,638	3.47%	955
956																956
957	22003	TEXTBOOKS-CONSUMABLES	2,573	1,285	4,927	9,750	-	9,750	4,068	9,750		9,750		-	0.00%	957
958	24011	GENERAL TEACHING SUPPLIES	7,897	9,688	9,998	10,000	-	10,000	8,085	10,000		10,000		-	0.00%	958
959	24013	SPECIAL EDUCATION TESTING	402	565	366	500	-	500	-	500		500		-	0.00%	959
960	25003	PROFESSIONAL DEVELOPMENT	8,275	7,000	5,445	10,000	-	10,000	-	10,000		10,000		-	0.00%	960
961	25026	DUES AND MEMBERSHIPS	-	-	-	-	-	-	-	-		-		-	0.00%	961
962		TOTAL OPERATING	19,146	18,538	20,736	30,250	-	30,250	12,153	30,250	-	30,250		-	0.00%	962
963																963
964	73001	EQUIPMENT AND FURNITURE	516	1,011	643	1,000	-	1,000	906	1,000		1,000		-	0.00%	964
965	73020	NEW CLASSROOM FURNITURE	-	-	-	-	-	-	-	-		-		-	0.00%	965
966		TOTAL EQUIPMENT	516	1,011	643	1,000	-	1,000	906	1,000	-	1,000		-	0.00%	966
967																967
968		TOTAL EARLY LEARNING PROGRA	1,651,454	1,704,828	1,708,978	2,106,585	(40,032)	2,066,553	711,043	2,066,553	33.00	2,137,191	-	70,638	3.42%	968
969																969
970			2021-2022	2022-2023	2023-2024	Orig. Bud	Adjust.	Rev. Bud.	Rev. Received							970
971	143003	ELP TUITION	(299,918)	(321,671)	(379,594)	(506,025)	45,430	(460,595)	(207,797)	(460,595)		(522,365)		(61,770)	13.41%	971
972		TOTAL ELP TUITION	(299,918)	(321,671)	(379,594)	(506,025)	45,430	(460,595)	(207,797)	(460,595)	-	(522,365)		(61,770)	13.41%	972
973																973
974																974
975		TOTAL EARLY LEARNING PROGRAM	1,351,536	1,383,158	1,329,383	1,600,560	5,398	1,605,958	503,246	1,605,958	33.00	1,614,827	-	8,869	0.55%	975
976																976
977																977



**RC 27 – Safety & Security**  
**2025-26 Budget**

**INTRODUCTION:**

The Safety & Security Responsibility Center was established in 2023-2024. This Responsibility Center includes Armed School Security Officers, Campus Monitors and a Director of Security.

**Account –Director of Security 11031** 2024-25 Budget: \$123,600, 2025-26 Proposed Budget: \$123,600

The Director of Security oversees all Campus Monitors, SSO's and district wide security measures. The Director's responsibilities will increase due to the reduction of a 1.0FTE Floater SSO as the Director will now provide coverage.

**Account –Armed School Security Officers 21601** 2024-25 Budget: \$348,900 2025-26, Proposed Budget: \$287,100

These positions are designed to provide an armed security presence at each elementary school. The SSOs patrol and monitor school property, ensure safety and security and enforce policies and procedures and document all school security activity. The Director of Security would provide coverage previously provided by the SSO Floater in addition to all of his current responsibilities.

**Account –Campus Monitors 021602** 2024-25 Budget: \$420,295 2025-26 Proposed Budget: \$431,865

These positions provide a visitor management presence in our schools. The Campus Monitors patrol and monitor school property, enforce policies and procedures.

**Account 35000 – Police and Fire: 2024-25 Budget: \$40,000 2025-26 Proposed Budget: \$40,000**

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.

979	RC - 27	SAFETY & SECURITY	ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	979
980			2021-2022	2022-2023	2023-2024	APPRO	ADJ.	BUD.	EXP	12/11/2024	STF	2025-2026	STAFF	\$ INC	2025-2026	980
981	11031	DIRECTOR OF SECURITY	-	67,005	120,000	120,000	3,600	123,600	44,945	123,600	1.00	123,600		-	0.00%	981
982	21601	ARMED SCHOOL SECURITY OFFICERS	-	75,942	304,264	330,000	18,900	348,900	117,499	342,638	6.00	287,100	(1.00)	(61,800)	-17.71%	982
983	21602	CAMPUS MONITORS	428,540	469,619	486,049	420,299	(4)	420,295	151,674	420,295	10.00	431,865		11,570	2.75%	983
984		<b>TOTAL PERSONNEL</b>	<b>428,540</b>	<b>612,566</b>	<b>910,312</b>	<b>870,299</b>	<b>22,496</b>	<b>892,795</b>	<b>314,119</b>	<b>886,533</b>	<b>17.00</b>	<b>842,565</b>	<b>(1.00)</b>	<b>(50,230)</b>	<b>-5.63%</b>	984
985																985
986	35000	POLICE AND FIRE SERVICES	21,879	38,829	39,883	42,350	(2,350)	40,000	17,759	40,000		40,000		-	0.00%	986
987	13015	LOCAL TRAVEL	-	-	1,750	2,000	(250)	1,750	636	1,750		1,750		-	0.00%	987
988	25001	GENERAL OFFICE SUPPLIES	-	-	-	-	-	-	-	-		-		-	0.00%	988
989	65005	UNIFORMS	-	8,832	7,512	8,500	-	8,500	3,436	8,500		8,500		-	0.00%	989
990	72021	SECURITY	106,423	119,423	113,212	116,875	-	116,875	61,810	116,875		116,875		-	0.00%	990
991		<b>TOTAL OPERATING</b>	<b>128,302</b>	<b>167,084</b>	<b>162,357</b>	<b>169,725</b>	<b>(2,600)</b>	<b>167,125</b>	<b>83,641</b>	<b>167,125</b>	<b>-</b>	<b>167,125</b>		<b>-</b>	<b>0.00%</b>	991
992																992
993		<b>TOTAL SAFETY &amp; SECURITY</b>	<b>556,842</b>	<b>779,650</b>	<b>1,072,669</b>	<b>1,040,024</b>	<b>19,896</b>	<b>1,059,920</b>	<b>397,760</b>	<b>1,053,658</b>	<b>17.00</b>	<b>1,009,690</b>	<b>(1.00)</b>	<b>(50,230)</b>	<b>-4.74%</b>	993
994																994



**RC 28 – COVID**  
**2025-26 Budget**

**INTRODUCTION:**

During the 2020-2021 school year, RC28 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 in FY26, there are historical expenditures that are shown in the budget.

997	RC - 28	COVID EXPENSES	ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	997
998			2021-2022	2022-2023	2023-2024	APPRO	ADJ.	BUD.	EXP	12/11/2024	STF	2025-2026	STAFF	\$ INC	2025-2026	998
999																999
1000	2810503	HINDLEY 3rd GRADE TEACHER	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1000
1001	2810702	HOLMES 2nd GRADE TEACHER	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1001
1002	2810704	HOLMES 4th GRADE TEACHER	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1002
1003	2810803	OX RIDGE 3rd GRADE TEACHER	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1003
1004	2810901	ROYLE 1st GRADE TEACHER	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1004
1005	2810904	ROYLE 4th GRADE TEACHER	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1005
1006	2811005	TOKENEKE 5th GRADE TEACHER	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1006
1007	21302	SUBSTITUTE TEACHERS	33,333	-	-	-	-	-	-	-	-	-	-	-	0.00%	1007
1008	21602	CAMPUS MONITORS	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1008
1009	21603	LUNCH MONITORS	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1009
1010	21607	LUNCH STAFF	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1010
1011	11044	TECHNICIAN	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1011
1012	41001	COVID COMPLIANCE OFFICER	5,000	-	-	-	-	-	-	-	-	-	-	-	0.00%	1012
1013	41002	NURSE	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1013
1014	41003	LPNS	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1014
1015	41004	NURSE CONTACT TRACING/SUBSTITU	3,045	-	-	-	-	-	-	-	-	-	-	-	0.00%	1015
1016	61001	PART TIME CUSTODIANS	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1016
1017	61005	CUSTODIAL OVERTIME	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1017
1018	21312	STAFF DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1018
1019		TOTAL PERSONNEL	41,379	-	-	-	-	-	-	-	-	-	-	-	0.00%	1019
1020																1020
1021	12001	CONSULTANT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1021
1022	23004	RESOURCE MATERIALS	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1022
1023	13035	SOFTWARE	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1023
1024	35000	POLICE AND FIRE SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1024
1025	42001	HEALTH SUPPLIES	8,249	-	-	-	-	-	-	-	-	-	-	-	0.00%	1025
1026	52001	REGULAR PUPIL TRANSPORTATION	6,928	-	-	-	-	-	-	-	-	-	-	-	0.00%	1026
1027	65001	CUSTODIAL SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1027
1028	72001	CONTRACTED JANITORIAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1028
1029	74030	EMERGENCY REPAIRS	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1029
1030	82003	HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1030
1031	84001	RETIREMENT	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1031
1032	101002	YMCA	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1032
1033		TOTAL OPERATING	15,177	-	-	-	-	-	-	-	-	-	-	-	0.00%	1033
1034																1034
1035	123021	NEW COMPUTER EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-		1035
1036		TOTAL EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	1036
1037																1037
1038		TOTAL COVID REOPENING	56,556	-	-	-	-	-	-	-	-	-	-	-	0.00%	1038

**OBJECT DETAIL PERSONNEL**



**ADMINISTRATION**

This account includes salaries for the superintendent, assistant superintendents, director of facilities, assistant director of facilities, director of security, Director of Human Resources, HR Coordinator, Benefit Coordinator, Director and Assistant Director of Finance, payroll administrator, accounts payable secretary, transportation coordinator, assistant athletic director and bursar at DHS. The Board of Education’s salaries for computer technicians are also included in this account. The account also includes contract support, , certified staff column changes as well as the inclusion of budgeted staff turnover.

ADMINISTRATION												
OBJECT	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	2024-25	2024-25	2025-26	2025-26	\$	%
FACILITY	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	CURRENT STAFF	REV BUDGET	RECOMM STAFF	BOE RECOMM	DIFF	DIFF
Darien High School	1.50	128,566	1.80	133,917	0.80	65,415	1.13	90,122	1.46	112,222	22,100	24.52%
Athletics	1.00	48,697	1.00	50,000	1.00	65,000	1.00	66,950	1.00	66,950	-	0.00%
Maintenance	2.00	282,329	2.00	253,257	2.00	275,669	2.00	285,157	2.00	285,157	-	0.00%
Technology	10.00	959,027	11.00	1,039,515	11.00	1,067,898	11.00	1,102,113	11.00	1,104,111	1,998	0.18%
Administration	2.00	417,985	2.00	429,069	2.00	428,671	2.00	437,084	2.00	437,084	-	0.00%
Personnel	3.17	401,452	3.17	413,600	3.17	429,960	3.17	444,914	3.17	446,291	1,377	0.31%
Personnel - cert col/cont	0.00	-	0.00	0	0.00	-	0.00	-	0.00	506,738	506,738	
Personnel-turnover	0.00	-	0.00	0	0.00	-	0.00	(14,103)	0.00	(634,378)	(620,275)	4398.18%
Personnel-salary savings	0.00	-	0.00	0	0.00	-	0.00	(100,000)	0.00	(100,000)	-	100.00%
Curriculum	1.00	223,136	1.00	231,652	1.00	236,000	1.00	246,988	1.00	246,988	-	0.00%
Finance	5.50	639,748	5.50	665,742	5.50	693,565	6.50	803,340	6.50	805,337	1,997	0.25%
Special Education	1.00	228,419	1.00	236,424	1.00	242,926	1.0	249,606	1.0	249,606	-	0.00%
<b>TOTAL ADMIN</b>	<b>27.17</b>	<b>3,329,359</b>	<b>28.47</b>	<b>3,453,176</b>	<b>27.47</b>	<b>3,505,104</b>	<b>28.80</b>	<b>3,612,171</b>	<b>29.13</b>	<b>3,526,106</b>	<b>(86,065)</b>	<b>-2.38%</b>

**SCHOOL ADMINISTRATION**

This account includes salaries and benefits for seven (7) school principals, ten (12) general education assistant principals, (5) Special Education assistant principals, (1)Program Director for Early Childhood (ELP), and (4) Department Chairs

SCHOOL ADMINISTRATION												
OBJECT	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	2024-25	2024-25	2025-26	2025-26	\$	%
FACILITY	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	CURRENT STAFF	REV BUDGET	RECOMM STAFF	BOE RECOMM	DIFF	DIFF
Darien High School	8.0	1,362,985	8.0	1,390,230	8.0	1,393,850	8.2	1,529,985	8.2	1,582,274	52,289	3.42%
Middlesex Middle School	4.0	727,130	4.0	662,605	4.0	697,285	4.8	894,266	4.8	932,187	37,921	4.24%
Hindley School	3.0	480,824	3.0	490,440	3.0	464,215	3.0	531,995	3.0	547,954	15,959	3.00%
Holmes School	3.0	480,824	3.0	490,440	3.0	500,249	3.0	531,995	3.0	547,954	15,959	3.00%
Ox Ridge School	3.0	481,824	3.0	467,543	3.0	464,296	3.0	531,995	3.0	547,954	15,959	3.00%
Royle School	3.0	481,824	3.0	467,335	3.0	451,837	3.0	515,965	3.0	547,954	31,989	6.20%
Tokeneke School	3.0	480,824	3.0	469,212	3.0	464,312	3.0	517,965	3.0	549,954	31,989	6.18%
Special Education	2.0	288,654	2.0	272,346	2.0	267,388	-	-	-	-	-	
Early Learning Program	1.0	164,358	1.0	167,645	1.0	170,998	1.0	176,555	1.0	181,852	5,297	3.00%
<b>TOTAL SCHOOL ADMIN</b>	<b>30.00</b>	<b>4,949,247</b>	<b>30.00</b>	<b>4,877,796</b>	<b>30.00</b>	<b>4,874,430</b>	<b>29.00</b>	<b>5,230,721</b>	<b>29.00</b>	<b>5,438,083</b>	<b>207,362</b>	<b>3.96%</b>

**DIRECTORS**

This account includes certified directors such as Director of Guidance, Director of Athletics, Director of Digital Learning, Director of Music, Director of Elementary Education, Program Directors for Special Education, and Director of Mental Health.

DIRECTORS												
FACILITY	2021-22 STAFF	2021-22 ACTUAL EXPENDED	2022-23 STAFF	2022-23 ACTUAL EXPENDED	2023-24 STAFF	2023-24 ACTUAL EXPENDED	2024-25 CURRENT STAFF	2024-25 REV BUDGET	2025-26 RECOMM STAFF	2025-26 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	1.00	164,358	1.00	167,645	1.00	170,998	1.00	176,555	1.00	181,852	5,297	3.00%
Athletics, Health & P.E.	1.00	188,196	1.00	191,960	1.00	195,799	1.00	202,162	1.00	208,227	6,065	3.00%
Music	1.00	156,830	1.00	159,967	1.00	163,166	1.00	177,021	1.00	182,331	5,310	3.00%
Technology	1.00	188,196	1.00	191,960	0.00	0	0.00	0	0.00	0	-	
Curriculum	1.00	196,800	2.00	255,492	2.00	365,751	2.00	378,205	2.00	384,548	6,343	1.68%
DSS	0.00	25,501	0.00	29,343	0.00	27,863	0.00	30,000	0.00	30,900	900	3.00%
Special Education	2.00	348,678	2.00	355,632	2.00	362,724	3.00	578,622	3.00	595,921	17,299	2.99%
											-	
<b>TOTAL DIRECTORS</b>	<b>7.00</b>	<b>1,268,559</b>	<b>8.00</b>	<b>1,351,999</b>	<b>7.00</b>	<b>1,286,301</b>	<b>8.00</b>	<b>1,542,565</b>	<b>8.00</b>	<b>1,583,779</b>	<b>41,214</b>	<b>2.67%</b>

**CURRICULUM SUPERVISION**

This account includes Instructional Technology Coordinator, World Language Coordinator. 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.

<b>CURRICULUM SUPERVISION</b>												
<b>OBJECT</b>	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2025-26</b>	<b>\$</b>	<b>%</b>
<b>FACILITY</b>	<b>STAFF</b>	<b>ACTUAL EXPENDED</b>	<b>STAFF</b>	<b>ACTUAL EXPENDED</b>	<b>STAFF</b>	<b>ACTUAL EXPENDED</b>	<b>CURRENT STAFF</b>	<b>REV BUDGET</b>	<b>RECOMM STAFF</b>	<b>BOE RECOMM</b>	<b>DIFF</b>	<b>DIFF</b>
Darien High School	0.20	36,596	0.2	39,191	0.20	42,900	0.20	43,894	0.20	44,899	1,005	2.29%
Middlesex Middle School	0.00	62,547	0	62,718	0.00	64,301	0.00	56,024	0.00	57,429	1,405	2.51%
Hindley School	-	19,916	0	21,384	-	21,918	-	22,464	-	23,028	564	2.51%
Holmes School	-	19,654	0	20,314	-	21,918	-	22,464	-	23,028	564	2.51%
Ox Ridge School	-	20,440	0	21,117	-	21,918	-	22,464	-	23,028	564	2.51%
Royle School	-	20,440	0	21,117	-	21,918	-	22,464	-	23,028	564	2.51%
Tokeneke School	-	19,916	0	21,117	-	21,918	-	22,464	-	23,028	564	2.51%
Art	0.33	36,828	0.33	38,243	0.20	27,353	-	-	-	-	-	-
Human Resources	-	22,420	0	18,408	-	14,724	-	20,000	-	20,500	500	2.50%
Curriculum	14.50	1,418,406	14.5	1,621,163	16.00	1,803,055	17.50	2,143,870	17.50	2,192,854	48,984	2.28%
Library/Media	-	-	0	-	-	-	-	-	-	-	-	-
Special Education	-	-	0	0	-	-	-	-	-	-	-	-
<b>TOTAL CURRICULUM SUPERVISION</b>	<b>15.03</b>	<b>1,677,163</b>	<b>15.03</b>	<b>1,884,772</b>	<b>16.40</b>	<b>2,061,923</b>	<b>17.70</b>	<b>2,376,108</b>	<b>17.70</b>	<b>2,430,822</b>	<b>54,714</b>	<b>2.30%</b>

**TEACHERS**

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

OBJECT	TEACHERS											
FACILITY	2021-22 STAFF	2021-22 ACTUAL EXPENDED	2022-23 STAFF	2022-23 ACTUAL EXPENDED	2023-24 STAFF	2023-24 ACTUAL EXPENDED	2024-25 CURRENT STAFF	2024-25 REV BUDGET	2025-26 RECOMM STAFF	2025-26 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	104.4	9,502,208	103.67	9,777,919	104.20	10,208,581	104.20	10,604,849	103.60	11,023,655	418,806	3.95%
Fitch Academy	4.60	420,599	4.60	430,418	4.60	501,923	4.80	519,812	4.80	535,873	16,061	3.09%
Middlesex Middle School	86.10	7,828,086	86.00	7,996,550	86.40	8,332,212	75.60	7,723,566	75.60	8,037,022	313,456	4.06%
Hindley School	27.80	2,406,907	28.00	2,430,552	27.70	2,538,341	24.33	2,399,710	25.33	2,576,881	177,171	7.38%
Holmes School	28.40	2,336,489	27.40	2,193,740	26.20	2,291,017	25.50	2,377,534	24.50	2,404,989	27,455	1.15%
Ox Ridge School	29.40	2,625,217	29.40	2,724,981	31.20	2,959,464	32.30	3,193,478	31.30	3,335,861	142,383	4.46%
Royle School	24.10	2,097,408	22.10	1,967,853	22.60	2,073,939	22.20	2,216,090	22.20	2,317,919	101,829	4.59%
Tokeneke School	26.40	2,104,770	27.40	2,319,313	26.30	2,322,772	28.47	2,625,193	28.47	2,736,201	111,008	4.23%
Human Resources	2.00	94,650	2.00	56,684	0.00	-	0.00	-	0.00	-	-	-
<b>TOTAL TEACHERS</b>	<b>333.20</b>	<b>29,416,334</b>	<b>330.57</b>	<b>29,898,010</b>	<b>329.20</b>	<b>31,228,249</b>	<b>317.40</b>	<b>31,660,232</b>	<b>315.80</b>	<b>32,968,401</b>	<b>1,308,169</b>	<b>4.13%</b>

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	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	2024-25	2024-25	2025-26	2025-26	\$	%
	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	CURRENT STAFF	REV BUDGET	RECOMM STAFF	BOE RECOMM	DIFF	DIFF
DHS	0.40	22,805	0.40	23,581	-	-	-	-			-	0.00%
Middlesex	0.99	96,848	1.60	184,706	1.60	187,707	1.60	191,867	-	-	(191,867)	-100.00%
Hindley	0.44	49,472	0.40	45,197	0.40	46,237	0.40	47,277	-	-	(47,277)	-100.00%
Holmes	0.44	44,504	0.30	30,687	0.30	31,545	0.30	35,880	-	-	(35,880)	-100.00%
Ox Ridge	0.58	64,935	0.30	26,842	0.30	28,067	0.30	35,956	-	-	(35,956)	-100.00%
Royle	0.79	75,103	0.30	34,043	0.30	34,678	0.30	35,458	-	-	(35,458)	-100.00%
Tokeneke	0.22	24,747	0.40	45,197	0.40	46,237	0.40	47,277	-	-	(47,277)	-100.00%
Special Education	59.00	4,908,890	59.00	5,150,672	61.40	5,462,645	63.00	5,893,225	63.00	6,327,258	434,033	7.36%
Special Education-OT	-	-	-	-	-	-	5.00	425,000	6.00	510,000	85,000	20.00%
Special Education-PT	1.00	121,542	1.00	123,973	1.00	126,452	1.00	128,981	1.00	128,981	-	0.00%
Special Education-Behavior	2.00	165,462	2.00	168,772	2.00	172,148	2.00	175,591	2.00	182,795	7,204	4.10%
Early Learning Program	9.00	801,137	9.00	827,717	9.00	864,271	9.00	887,847	9.00	927,595	39,748	4.48%
<b>TOTAL</b>	<b>74.86</b>	<b>6,375,445</b>	<b>74.70</b>	<b>6,661,387</b>	<b>76.70</b>	<b>6,999,987</b>	<b>83.30</b>	<b>7,904,359</b>	<b>81.00</b>	<b>8,076,629</b>	<b>172,270</b>	<b>2.18%</b>

SPEECH/LANGUAGE PATHOLOGISTS

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

OBJECT		213										TEACHERS	
FACILITY	2021-22 STAFF	2021-22 ACTUAL EXPENDED	2022-23 STAFF	2022-23 ACTUAL EXPENDED	2023-24 STAFF	2023-24 ACTUAL EXPENDED	2024-25 CURRENT STAFF	2024-25 REV BUDGET	2025-26 RECOMM STAFF	2025-26 BOE RECOMM	\$ DIFF	% DIFF	
Speech Therapists	17.50	1,755,037	17.50	1,802,775	19.50	1,971,970	21.50	2,105,522	21.50	2,278,117	172,595	8.20%	
<b>TOTAL 213</b>	<b>17.50</b>	<b>1,755,037</b>	<b>17.50</b>	<b>1,802,775</b>	<b>19.50</b>	<b>1,971,970</b>	<b>21.50</b>	<b>2,105,522</b>	<b>21.50</b>	<b>2,278,117</b>	<b>172,595</b>	<b>9.57%</b>	

**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 \$175.00 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	2021-22 ACTUAL EXPENDED	2022-23 ACTUAL EXPENDED	2023-24 ACTUAL EXPENDED	2024-25 REV BUDGET	2025-26 BOE RECOMM	2025-26 \$ DIFF	2025-26 % DIFF
<b>Daily Substitutes</b>							
Darien High School	102,594	116,253	116,739	92,300	92,300	-	0.00%
Middlesex Middle School	96,356	89,542	86,882	76,000	76,000	-	0.00%
Hindley School	550	1,300	7,373	5,000	5,000	-	0.00%
Holmes School	6,519	5,013	10,213	5,000	5,000	-	0.00%
Ox Ridge School	4,900	13,350	16,089	5,000	5,000	-	0.00%
Royle School	3,050	3,300	6,327	5,000	5,000	-	0.00%
Tokeneke School	5,025	1,694	9,846	5,000	5,000	-	0.00%
Special Education	156,930	110,463	152,527	140,000	140,000	-	0.00%
Early Learning Program (SPED)	18,600	25,800	16,125	7,500	7,500	-	0.00%
COVID	33,333	0	-	-	-	-	-
<b>Total Short Term Subs</b>	<b>427,857</b>	<b>366,715</b>	<b>422,121</b>	<b>340,800</b>	<b>340,800</b>	<b>-</b>	<b>0.00%</b>
<b>Building Substitutes</b>							
Darien High School	28,937	20,313	27,000	63,000	63,000	-	0.00%
Middlesex Middle School	21,125	35,112	47,700	126,000	126,000	-	0.00%
Hindley School	27,313	27,162	35,100	94,500	94,500	-	0.00%
Holmes School	16,688	11,188	31,050	94,500	94,500	-	0.00%
Ox Ridge School	31,250	33,313	47,175	126,000	94,500	(31,500)	-25.00%
Royle School	20,250	18,625	25,950	94,500	94,500	-	0.00%
Tokeneke School	23,938	31,938	50,325	94,500	94,500	-	0.00%
Special Education	-	-	-	-	-	-	-
Early Learning Program (SPED)	-	-	24,525	31,500	31,500	-	0.00%
<b>Total Short Term Subs</b>	<b>169,501</b>	<b>177,651</b>	<b>288,825</b>	<b>724,500</b>	<b>693,000</b>	<b>(31,500)</b>	<b>-4.35%</b>
Personnel - Prof Development	22,523	18,356	12,696	20,000	20,000	-	0.00%
Long Term Substitutes	999,283	1,197,416	1,347,601	788,000	750,000	(38,000)	-4.82%
<b>GRAND TOTAL SUBS</b>	<b>1,619,164</b>	<b>1,760,138</b>	<b>2,071,243</b>	<b>1,873,300</b>	<b>1,803,800</b>	<b>(69,500)</b>	<b>-3.71%</b>

**LIBRARIANS/MEDIA SPECIALISTS**

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

**GUIDANCE COUNSELORS**

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

OBJECT												CERTIFIED STAFF	
FACILITY	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 REVISED	2025-26 RECOMM STAFF	2025-26 BOE RECOMM	\$ DIFF	% DIFF	
Librarians	8.00	786,614	8.00	845,145	8.00	746,822	8.00	812,409	8.00	840,482	28,073	3.46%	
Guidance	14.00	1,185,775	14.00	1,161,605	14.00	1,300,223	14.00	1,353,176	14.00	1,439,375	86,199	6.37%	
<b>TOTAL 214</b>	<b>22.00</b>	<b>1,972,389</b>	<b>22.00</b>	<b>2,006,750</b>	<b>22.00</b>	<b>2,047,045</b>	<b>22.00</b>	<b>2,165,585</b>	<b>22.00</b>	<b>2,279,857</b>	<b>114,272</b>	<b>5.28%</b>	



**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	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 REVISED	2025-26 RECOMM STAFF	2025-26 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	5.00	318,966	5.00	315,295	5.00	335,649	5.00	349,030	5.00	357,758	8,728	2.50%
Middlesex Middle School	5.00	314,799	5.00	322,072	4.00	271,690	4.00	286,399	4.00	293,565	7,166	2.50%
Hindley School	2.00	115,583	2.00	118,169	2.00	122,097	2.00	126,348	2.00	129,520	3,172	2.51%
Holmes School	2.00	116,936	2.00	118,169	2.00	122,097	2.00	126,356	2.00	129,520	3,164	2.50%
Ox Ridge School	2.00	110,770	2.00	122,859	2.00	135,033	2.00	138,884	2.00	142,361	3,477	2.50%
Royle School	2.00	140,078	2.00	118,176	2.00	123,369	2.00	126,777	2.00	129,949	3,172	2.50%
Tokeneke School	2.00	118,281	2.00	121,678	2.00	125,530	2.00	129,029	2.00	132,243	3,214	2.49%
Physical Education	1.00	75,755	1.00	77,458	-	-	-	-	-	-	-	-
Maintenance	0.50	41,500	0.50	42,953	0.50	45,910	0.50	47,517	2.00	47,517	-	0.00%
Music	-	-	-	0	-	-	-	-	-	-	-	-
Technology	-	-	-	0	-	-	-	-	-	-	-	-
Administration	0.60	45,618	0.60	46,640	0.60	48,038	0.60	49,364	0.60	50,597	1,233	2.50%
Health	-	-	-	0	-	-	-	-	-	-	-	-
Curriculum	1.00	78,359	1.00	80,958	1.00	76,016	1.00	80,000	1.00	80,000	-	0.00%
Finance	0.50	41,500	0.50	42,953	0.50	45,910	0.50	47,517	0.50	47,517	-	0.00%
Library/Media	-	-	-	0	-	-	-	-	-	-	-	-
Summer School	0.40	30,412	0.40	31,093	0.40	32,025	0.40	32,910	0.40	33,732	822	2.50%
Special Education	5.33	361,464	5.33	369,365	5.33	369,349	5.33	384,702	5.33	394,307	9,605	2.50%
<b>TOTAL 215</b>	<b>29.33</b>	<b>1,910,021</b>	<b>29.33</b>	<b>1,927,838</b>	<b>27.33</b>	<b>1,852,713</b>	<b>27.33</b>	<b>1,924,833</b>	<b>28.83</b>	<b>1,968,586</b>	<b>43,753</b>	<b>2.27%</b>

**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	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 REVISED	2025-26 RECOMM STAFF	2025-26 BOE RECOMM	\$ DIFF	% DIFF
Psychologists	15.95	1,353,380	15.95	1,178,011	15.95	1,420,145	15.95	1,520,595	15.95	1,629,912	109,317	7.19%
Social Workers	2.00	180,567	2.00	185,037	2.00	191,792	2.00	198,658	2.00	205,640	6,982	3.51%
SESS Facilitators	0.00	-	-	0	-	-	-	-	-	-	-	-
ESL Instruction	0	4,609	0	4,701		4,819	-	4,939		5,062	123	2.49%
<b>TOTAL 214</b>	<b>17.95</b>	<b>1,538,556</b>	<b>17.95</b>	<b>1,367,749</b>	<b>18</b>	<b>1,616,756</b>	<b>17.95</b>	<b>1,724,192</b>	<b>17.95</b>	<b>1,840,614</b>	<b>116,422</b>	<b>6.75%</b>

HEALTH

Professional school nurses at each school provide comprehensive health services including assessment of illnesses and emergency care. Students receive state mandated vision, hearing and postural screening at the recommended grade levels as well as prescribed medication, health counseling and referrals. The school nurses are all certified Red Cross Professional CPR/First Aid/AED trainers and often provide the required CPR/First Aid certification courses for staff (particularly high school coaches) as well as first aid courses for students.

OBJECT		410 HEALTH											
FACILITY	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	2024-25	2024-25	2025-26	2025-26	\$	%	
	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	CURRENT STAFF	REV BUDGET	RECOMM STAFF	BOE REVISED	RECOMM STAFF	BOE RECOMM			DIFF
Director	1.00	\$ 110,640	1.00	93,432	1.00	\$ 97,850	1.00	100,786	1.00	100,786	-	0.00%	
Nurses RC-17	9.00	\$ 656,576	13.00	975,713	13.00	\$ 1,009,735	13.00	1,032,566	12.00	977,744	(54,822)	-5.31%	
Nurses RC-24	4.00	\$ 289,879	-	0	-	\$ -	-	-	-	-	-	-	
LPN	-	\$ -	1.00	46,105	1.00	\$ 47,777	-	-	-	-	-	-	
Substitute Nurses RC-17	-	\$ 59,160	-	65,336	-	\$ 84,368	-	60,000	-	60,000	-	0.00%	
Substitute Nurses RC-24	-	\$ 29,273	-	\$ -	-	\$ -	-	-	-	-	-	-	
Nurse Transportation	-	\$ -	-	14,166	-	\$ 38,330	-	30,000	-	30,000	-	0.00%	
Athletic Training	2.00	\$ 101,163	2.00	54,781	-	\$ -	-	-	-	-	-	-	
COVID	-	\$ 8,045	-	-	-	\$ -	-	-	-	-	-	-	
<b>TOTAL 410</b>	<b>16.00</b>	<b>1,254,736</b>	<b>17.00</b>	<b>\$ 1,249,533</b>	<b>15.00</b>	<b>\$ 1,278,060</b>	<b>14.00</b>	<b>1,223,352</b>	<b>13.00</b>	<b>1,168,530</b>	<b>(54,822)</b>	<b>-4.48%</b>	

**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	2021-22 STAFF	2021-22 ACTUAL EXPENDED	2022-23 STAFF	2022-23 ACTUAL EXPENDED	2023-24 STAFF	2023-24 ACTUAL EXPENDED	2024-25 RECOMM STAFF	2024-25 BOE REVISED	2025-26 RECOMM STAFF	2025-26 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	7.0	530,229	7.0	565,451	7.0	556,620	7.0	530,483	7.0	530,483	-	0.00%
Middlesex Middle School	7.0	544,291	7.0	558,898	7.0	573,777	7.0	589,127	7.0	589,127	-	0.00%
Hindley School	3.0	235,777	3.0	240,636	3.0	242,949	3.0	253,993	3.0	253,993	-	0.00%
Holmes School	3.0	238,112	3.0	241,862	3.0	229,760	3.0	234,009	3.0	234,009	-	0.00%
Ox Ridge School	3.0	226,683	4.0	294,826	5.0	348,466	5.0	357,398	5.0	357,398	-	0.00%
Royle School	3.0	233,868	3.0	233,615	3.0	227,137	3.0	233,167	3.0	233,167	-	0.00%
Tokeneke School	3.0	234,727	3.0	240,141	3.0	245,803	3.0	264,795	3.0	247,592	(17,203)	-6.50%
Physical Education	-	-	-	-	-	-	-	-	-	-	-	-
Central Office-Cust. Super	1.0	181,682	1.0	149,995	1.0	155,087	1.0	169,839	1.0	169,839	-	0.00%
<b>TOTAL 610</b>	<b>30.0</b>	<b>2,425,369</b>	<b>31.0</b>	<b>2,525,424</b>	<b>32.0</b>	<b>2,579,599</b>	<b>32.0</b>	<b>2,632,811</b>	<b>32.0</b>	<b>2,615,608</b>	<b>(17,203)</b>	<b>-0.65%</b>

**GROUNDSKEEPERS**

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

**MAINTENANCE**

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

OBJECT 710 MAINTENANCE												
FACILITY	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	2024-25	2024-25	2025-26	2025-26	\$	%
	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	RECOMM STAFF	BOE REVISED	RECOMM STAFF	BOE RECOMM		
Groundskeepers	5.0	394,863	5.0	393,599	5.0	405,304	6.0	479,530	6.0	479,530	-	0.00%
Maintenance	7.0	690,980	7.0	677,389	7.0	705,745	7.0	685,225	7.0	659,402	(25,823)	-3.77%
Summer/PT		177,145	-	115,273	-	121,948	-	249,640	-	285,000	35,360	14.16%
Maintenance OT		14,672	-	4,769	-	7,298	-	27,500	-	27,500	-	0.00%
Grounds OT		15,013	-	2,125	-	1,581	-	12,000	-	12,000	-	0.00%
<b>TOTAL 710</b>	<b>12.0</b>	<b>1,292,673</b>	<b>12.0</b>	<b>1,193,155</b>	<b>12.0</b>	<b>1,241,876</b>	<b>13.0</b>	<b>1,453,895</b>	<b>13.0</b>	<b>1,463,432</b>	<b>9,537</b>	<b>0.66%</b>

**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	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	2024-25	2024-25	2025-26	2025-26	\$	%
	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	RECOMM STAFF	BOE REVISED	RECOMM STAFF	BOE RECOMM		
Director of Security	-	-	1.00	67,005	1.0	120,000	1.0	123,600	0.5	61,800	(61,800)	-50.00%
Campus Monitors	11.0	428,540	12.00	469,619	12.0	486,049	10.0	420,295	10.0	431,865	11,570	2.75%
Armed School Security Officers	-	-	6.00	75,942	6.0	304,264	6.0	348,900	5.5	348,900	-	0.00%
<b>TOTAL 710</b>	<b>11.0</b>	<b>428,540</b>	<b>19.0</b>	<b>612,566</b>	<b>19.0</b>	<b>910,313</b>	<b>17.0</b>	<b>892,795</b>	<b>16.0</b>	<b>842,565</b>	<b>(50,230)</b>	<b>-5.63%</b>

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	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	2024-25	2024-25	2025-26	2025-26	\$	%
FACILITY	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	STAFF	ACTUAL EXPENDED	RECOMM STAFF	BOE REVISED	RECOMM STAFF	BOE RECOMM	DIFF	DIFF
Darien High School	2.00	80,851	2.00	82,670	3.00	121,327	3.00	129,311	3.00	132,861	3,550	2.75%
Middlesex Middle School	1.00	39,489	1.00	41,502	1.00	14,904	1.00	36,767	1.00	37,779	1,012	2.75%
Hindley School	4.92	190,777	4.92	168,211	4.00	168,521	3.00	131,868	-	-	(131,868)	-100.00%
Holmes School	4.92	193,395	4.92	194,134	4.00	168,716	3.00	131,032	-	-	(131,032)	-100.00%
Ox Ridge School	4.92	193,371	4.92	195,149	5.00	208,739	3.00	130,667	-	-	(130,667)	-100.00%
Royle School	3.92	151,413	3.92	151,021	3.00	127,028	3.00	124,850	-	-	(124,850)	-100.00%
Tokeneke School	4.92	191,270	4.92	195,765	4.00	158,463	3.00	122,913	-	-	(122,913)	-100.00%
Library	-	-	-	-	-	-	-	-	-	-	-	0.00%
Technology	1.00	41,912	1.00	41,819	1.00	42,577	1.00	47,655	1.00	48,967	1,312	2.75%
Special Education	82.50	3,214,760	83.50	3,391,374	89.50	3,822,274	101.50	4,311,625	101.50	4,455,447	143,822	3.34%
Special Education Driver/Aide	3.00	108,474	4.00	201,100	6.00	320,968	15.00	977,960	15.00	1,003,240	25,280	2.58%
Early Learning Program (SPED)	17.00	647,697	17.00	664,117	17.00	611,680	23.00	931,901	23.00	957,494	25,593	2.75%
Lunch Monitors	-	-	0	0	-	-	-	135,000	-	135,000	-	0.00%
<b>TOTAL</b>	<b>130.10</b>	<b>5,053,407</b>	<b>132.10</b>	<b>5,326,862</b>	<b>137.50</b>	<b>5,765,197</b>	<b>159.50</b>	<b>7,211,549</b>	<b>144.50</b>	<b>6,770,788</b>	<b>(440,761)</b>	<b>-6.11%</b>

CLUBS AND COUNCILS

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

<b>OBJECT</b>		<b>1010 EXTRA-CURRICULAR STIPENDS</b>					
<b>FACILITY</b>	<b>2021-22 ACTUAL EXPENDED</b>	<b>2022-23 ACTUAL EXPENDED</b>	<b>2023-24 ACTUAL EXPENDED</b>	<b>2024-25 REV BUDGET</b>	<b>2025-26 BOE RECOMM</b>	<b>\$ DIFF</b>	<b>% DIFF</b>
Darien High School	274,682	292,750	313,400	337,204	345,996	8,792	2.61%
Middlesex Middle School	92,830	106,045	121,372	146,220	157,303	11,083	7.58%
Hindley School	2,218	5,734	9,933	16,301	17,826	1,525	9.36%
Holmes School	5,647	4,840	10,424	16,301	17,826	1,525	9.36%
Ox Ridge School	5,308	5,973	7,448	16,301	17,826	1,525	9.36%
Royle School	4,436	4,364	8,857	16,301	17,826	1,525	9.36%
Tokeneke School	5,106	5,041	7,134	16,301	17,826	1,525	9.36%
Ath. Health & P.E.	675,684	685,444	752,231	783,500	809,475	25,975	3.32%
Music	58,062	54,669	57,861	61,168	62,698	1,530	2.50%
<b>TOTAL 1010</b>	<b>1,123,973</b>	<b>1,164,860</b>	<b>1,288,660</b>	<b>1,409,597</b>	<b>1,464,602</b>	<b>55,005</b>	<b>3.90%</b>



**OBJECT DETAIL BENEFITS**

Benefits

WORKER'S COMPENSATION

The Darien Board of Education belongs to the Connecticut Interlock Risk Management Agency (CIRMA). This is a group insurance program made up of many Connecticut school systems and municipalities which provides worker's compensation insurance at a saving. The premiums for this service are experience rated and are covered in this account.

Object 820

Facility	WORKER'S COMPENSATION									
	Actual 2021-2022	Actual 2023	2022- Actual 24	2023- Rev. 24	Budget 2024- 25	Budget 26	2025-	Change	% Change	
All Schools	\$ 192,217	\$ 220,908	\$ 263,847	\$ 308,353	\$ 320,687	\$	\$	12,334	4.00%	
<b>Total</b>	<b>\$ 192,217</b>	<b>\$ 220,908</b>	<b>\$ 263,847</b>	<b>\$ 308,353</b>	<b>\$ 320,687</b>	<b>\$</b>	<b>\$</b>	<b>12,334</b>	<b>4.00%</b>	

HEALTH INSURANCE

The Darien Board of Education maintains a fully insured program to cover medical claims of eligible employees (this includes all current staff members and eligible retirees). Currently services are provided by Anthem for health, dental and prescription coverage. The increase in the budget is a result of our experience over the past year and aggressive management of benefits.

Object 820

Facility	HEALTH INSURANCE									
	Actual 2021-2022	Actual 2023	2022- Actual 24	2023- Rev. 24	Budget 2024- 25	Budget 26	2025-	Change	% Change	
All Schools	\$ 12,993,732	14,105,286	\$ 15,306,177	\$ 16,653,362	\$ 17,448,848	\$	\$	795,486	4.78%	
COVID	\$ -	\$ -								
<b>Total</b>	<b>\$ 12,993,732</b>	<b>\$ 14,105,286</b>	<b>\$ 15,306,177</b>	<b>\$ 16,653,362</b>	<b>\$ 17,448,848</b>	<b>\$</b>	<b>\$</b>	<b>795,486</b>	<b>4.78%</b>	

Object 820  
UNEMPLOYMENT

UNEMPLOYMENT

The Board of Education must contribute to the Connecticut State Unemployment fund, as do all employers within the state. The Department of Labor bills the Board when former employees are collecting benefits from the system.

Facility	Actual 2021-2022	Actual 2023	2022- Actual 24	2023- Rev. Budget 25	Budget 26	2025-	Change	% Change
All Schools	\$ 75,000	\$ 25,848	\$ 39,618	\$ 60,000	\$ 60,000	\$	-	0.00%
<b>Total</b>	<b>\$ 75,000</b>	<b>\$ 25,848</b>	<b>\$ 39,618</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$</b>	<b>-</b>	<b>0.00%</b>

RETIREMENT

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

Object 840

RETIREMENT

Facility	Actual 2021-2022	Actual 2023	2022- Actual 24	2023- Rev. Budget 25	Budget 26	2025-	Change	% Change
Non-Cert Retirement	\$ 1,467,210	\$ 1,438,898	\$ 1,438,492	\$ 1,684,514	\$ 1,649,678	\$	(34,836)	-2.07%
Other Post Emp Benefits	\$ 310,866	\$ 271,834	\$ 316,449	\$ 382,935	\$ 413,615	\$	30,680	8.01%
						\$	-	
<b>Total</b>	<b>\$ 1,778,076</b>	<b>\$ 1,710,732</b>	<b>\$ 1,754,941</b>	<b>\$ 2,067,449</b>	<b>\$ 2,063,293</b>	<b>\$</b>	<b>(4,156)</b>	<b>-0.20%</b>

FICA/MEDICARE

All employees not covered by the State Teacher's Retirement plan are required to participate in the social security program. The employee matches employer contributions. The Board of Education provides the employer's portion of Medicare social security for all employees.

Object 840

FICA/MEDICARE

Facility	Actual 2021-2022	Actual 2023	2022- Actual 24	2023- Rev. Budget 25	Budget 26	2025-	Change	% Change
All Schools	\$ 2,064,851	\$ 2,125,750	\$ 2,275,694	\$ 2,490,064	\$ 2,619,415	\$	129,351	5.19%
<b>Total</b>	<b>\$ 2,064,851</b>	<b>\$ 2,125,750</b>	<b>\$ 2,275,694</b>	<b>\$ 2,490,064</b>	<b>\$ 2,619,415</b>	<b>\$</b>	<b>129,351</b>	<b>5.19%</b>

**OBJECT DETAIL PURCHASED SVCS**

PURCHASED SERVICES

CONTRACTED SERVICES FOR ADMINISTRATION

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

Object 120

Facility	CONTRACTED SERVICES FOR ADMINISTRATION						Budget 26	2025-	Change	% Change
	Actual 2021-2022	Actual 2023	Actual 2022- 24	Actual 2023- 25	Rev. Budget 2024-	25				
DHS	\$ -	\$ -	\$ 90,000	\$ 96,500	\$ 107,950	\$ 11,450	\$ 11.87%			
MMS	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000				
Physical Education	\$ 1,260	\$ 1,077	\$ 630	\$ 1,000	\$ 1,000	\$ -	\$ 0.00%			
Maintenance	\$ 15,468	\$ 24,097	\$ 15,888	\$ 15,920	\$ 106,250	\$ 90,330	\$ 567.40%			
Technology	\$ 95,496	\$ 108,144	\$ 62,991	\$ 90,000	\$ 90,000	\$ -	\$ 0.00%			
Administration	\$ 47,179	\$ 21,587	\$ 13,621	\$ 13,955	\$ 14,250	\$ 295	\$ 2.11%			
Curriculum	\$ 55,000	\$ 92,660	\$ 86,000	\$ 25,750	\$ 21,000	\$ (4,750)	\$ -18.45%			
Finance	\$ 21,736	\$ 22,289	\$ 27,000	\$ 28,000	\$ 29,000	\$ 1,000	\$ 3.57%			
Summer School	\$ 425,365	\$ 464,923	\$ 545,246	\$ 607,822	\$ 655,000	\$ 47,178	\$ 7.76%			
Special Education	\$ 1,322,125	\$ 1,380,087	\$ 1,930,277	\$ 1,255,042	\$ 1,260,769	\$ (24,273)	\$ -1.89%			
						\$ -				
<b>Total</b>	<b>\$ 1,983,629</b>	<b>\$ 2,114,864</b>	<b>\$ 2,771,653</b>	<b>\$ 2,163,989</b>	<b>\$ 2,335,219</b>	<b>\$ 171,230</b>	<b>7.91%</b>			

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						Budget 26	2025-	Change	% Change
	Actual 2021-2022	Actual 2023	Actual 2022- 24	Actual 2023- 25	Rev. Budget 2024-	25				
Administration	\$ 170,075	\$ 231,899	\$ 200,791	\$ 160,000	\$ 220,000	\$ 60,000	\$ 37.50%			
Special Education	\$ 210,643	\$ 286,372	\$ 229,453	\$ 250,000	\$ 250,000	\$ -	\$ 0.00%			
<b>Total</b>	<b>\$ 380,718</b>	<b>\$ 518,271</b>	<b>\$ 430,244</b>	<b>\$ 410,000</b>	<b>\$ 470,000</b>	<b>\$ 60,000</b>	<b>14.63%</b>			

**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 Facility	OTHER SERVICES FOR ADMINISTRATION							Change	% Change	
	Actual 2021-2022	Actual 2023	2022- Actual 24	2023- Actual 25	Rev. Budget 2024- 25	Budget 26	2025-			
DHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Maintenance	\$ -	\$ 6,500	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ -	-	0.00%
Fitch	\$ -	\$ -	\$ 298	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	-	0.00%
Music	\$ 12,583	\$ 10,339	\$ 11,136	\$ 11,373	\$ 11,373	\$ 11,258	\$ 11,258	\$ (115)	(115)	-1.01%
Art	\$ 6,356	\$ 7,510	\$ 7,375	\$ 9,640	\$ 9,640	\$ 10,710	\$ 10,710	\$ 1,070	1,070	11.10%
Technology	\$ 1,018,171	\$ 1,055,207	\$ 1,047,195	\$ 1,102,833	\$ 1,102,833	\$ 1,225,641	\$ 1,225,641	\$ 122,808	122,808	11.14%
Administration	\$ 75,082	\$ 75,331	\$ 64,448	\$ 69,087	\$ 69,087	\$ 69,085	\$ 69,085	\$ (2)	(2)	0.00%
Health	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	-	0.00%
Personnel	\$ 20,043	\$ 20,098	\$ 14,715	\$ 20,250	\$ 20,250	\$ 20,250	\$ 20,250	\$ -	-	0.00%
Curriculum	\$ 1,974	\$ 1,292	\$ 2,598	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	-	0.00%
Finance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.00%
Library	\$ 945	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Summer School	\$ 400	\$ 400	\$ 150	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	-	0.00%
Special Education	\$ 39,881	\$ 40,922	\$ 43,739	\$ 45,339	\$ 45,339	\$ 46,500	\$ 46,500	\$ 1,161	1,161	2.56%
Safety & Security	\$ -	\$ -	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	-	0.00%
<b>Total</b>	<b>\$ 1,175,435</b>	<b>\$ 1,219,399</b>	<b>\$ 1,196,004</b>	<b>\$ 1,267,372</b>	<b>\$ 1,267,372</b>	<b>\$ 1,392,294</b>	<b>\$ 1,392,294</b>	<b>\$ 124,922</b>	<b>124,922</b>	<b>9.86%</b>

**STUDENT INTERNS**

Darien Public Schools contracts with Sacred Heart University and the University of Bridgeport for student interns each year. Student interns assist in classroom instruction and substitute for classroom teachers who are absent.

**HOMBOUND AND HOSPITAL SERVICES**

Homebound tutors and certified teachers, are employed to work with students who are not able to attend school due to a physical or emotional problem or who require alternative education. Medical authorization is required for students to receive homebound services.

Object 213 Facility	Contracted Services							Change	% Change	
	Actual 2021-2022	Actual 2023	2022- Actual 24	2023- Actual 25	Rev. Budget 2024- 25	Budget 26	2025-			
STUDENT INTERNS	\$ 147,500	\$ 98,550	\$ -	\$ 55,000	\$ 55,000	\$ 243,000	\$ 243,000	\$ 188,000	188,000	341.82%
HOMEBOUND/TUTORIAL	\$ 262,290	\$ 393,152	\$ 302,701	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ -	-	0.00%
ESY/Summer	\$ 1,029,646	\$ 969,740	\$ 1,097,160	\$ 1,252,736	\$ 1,252,736	\$ 1,396,169	\$ 1,396,169	\$ 143,433	143,433	11.45%
<b>Total</b>	<b>\$ 1,439,436</b>	<b>\$ 1,461,442</b>	<b>\$ 1,399,861</b>	<b>\$ 1,582,736</b>	<b>\$ 1,582,736</b>	<b>\$ 1,914,169</b>	<b>\$ 1,914,169</b>	<b>\$ 331,433</b>	<b>331,433</b>	<b>20.94%</b>

**CONTRACTED SPEECH AND PHYSICAL THERAPY SERVICES**

Speech Language Pathology services are contracted from individuals or agencies to meet the needs of students served in the District Schools who are not receiving services from Speech and Language Pathologists employed by the District. In addition, students in extended day, extended school year and private placements may receive services from contracted speech. Occupational Therapy (OT) and Physical Therapy (PT) are services that we are required to provide as related services providing there is a justified educational need. The PPT is required to determine if the OT or PT service is needed for educational reasons.

OBJECT 213	Contracted Speech and Physical Therapy Services							Change	% Change
	Actual 2021-2022	Actual 2023	Actual 2022- 24	Actual 2023- 24	Rev. Budget 2024- 25	Budget 2024- 26	Budget 2025- 26		
CONTRACTED PHYSICAL THERAPY	\$ 344,460	\$ 309,660	\$ 293,853	\$ 285,470	\$ 310,684	\$ 310,684	\$ 25,214	8.83%	
CONTRACTED SPEECH	\$ 991,316	\$ 923,341	\$ 1,051,149	\$ 742,900	\$ 783,900	\$ 783,900	\$ 41,000	5.52%	
CONTRACTED OCUPATIONAL THERAPY	\$ 835,721	\$ 955,161	\$ 993,202	\$ 420,000	\$ 300,000	\$ 300,000	\$ (120,000)	-28.57%	
<b>Total</b>	<b>\$ 2,171,497</b>	<b>\$ 2,188,162</b>	<b>\$ 2,338,203</b>	<b>\$ 1,448,370</b>	<b>\$ 1,394,584</b>	<b>\$ 1,394,584</b>	<b>\$ (53,786)</b>	<b>-3.71%</b>	

**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 2021-2022	Actual 2023	Actual 2022- 24	Actual 2023- 24	Rev. Budget 2024- 25	Budget 2024- 26	Budget 2025- 26		
Safety & Security	\$ 21,879	\$ 38,829	\$ 39,883	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	-	
<b>Total</b>	<b>\$ 21,879</b>	<b>\$ 38,829</b>	<b>\$ 39,883</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>0.00%</b>	

**OBJECT DETAIL PROPERTY SERVICES**



**RENTAL/LEASE OF EQUIPMENT**

Rental and lease of equipment

Object 830 /072

Facility	Rental/Lease of Equipment								Change	% Change
	Actual 2021-2022	Actual 2023	2022- Actual 24	2023- Actual 24	Rev. Budget 2024- 25	Budget 26	2025-			
Maintenance	\$ 11,162	\$ 7,597	\$ 2,362	\$ 1,417	\$ 1,428	\$ 1,428	\$	11	0.78%	
Music	\$ 9,436	\$ 9,436	\$ 9,436	\$ -	\$ -	\$ -	\$	-	-	
Technology	\$ 252,204	\$ 253,397	\$ 252,309	\$ 252,744	\$ 252,744	\$ 252,744	\$	-	0.00%	
<b>Total</b>	<b>\$ 272,802</b>	<b>\$ 270,430</b>	<b>\$ 264,107</b>	<b>\$ 254,161</b>	<b>\$ 254,172</b>	<b>\$ 254,172</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	

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 2021-2022	Actual 2023	Actual 2022- 24	Actual 2023- Rev.	Budget 2024- 25	Budget 26	2025-	Change	% Change	
Maintenance	\$ 120,017	\$ 100,301	\$ 141,635	\$ 160,507	\$ 167,881	\$		7,374	4.59%	
Total	\$ 120,017	\$ 100,301	\$ 141,635	\$ 160,507	\$ 167,881	\$		7,374	4.59%	

Fuel

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

Object 630

Facility	Actual 2021-2022	Actual 2023	2022- Actual	Fuel Actual 24	2023- Rev. Budget	2024- 25	Budget 26	2025-	Change	% Change
FUEL DISTRICT WIDE	\$ 426,201	\$ 564,483	\$	\$ 422,717	\$	553,902	\$	551,528	\$ (2,374)	-0.43%

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 2021-2022	Actual 2023	2022- Actual	Utilities Actual 24	2023- Rev. Budget	2024- 25	Budget 26	2025-	Change	% Change
UTILITIES DISTRICT WIDE	\$ 1,358,196	\$ 1,289,707	\$	\$ 1,387,723	\$	1,398,169	\$	1,599,626	\$ 201,456	14.41%

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					Budget 2024- 25	Budget 2025- 26	Change	% Change
	Actual 2021-2022	Actual 2023	2022 Actual	2023 Actual	2024 Actual				
Darien High School	\$ 7,278	\$ 9,117	\$ 7,447	\$ 11,950	\$ 13,450	\$ 1,500	12.55%		
Middlesex Middle School	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%		
Athletics/PE	\$ 436	\$ 5,000	\$ 2,763	\$ 5,000	\$ 5,000	\$ -	0.00%		
Maintenance	\$ 830,753	\$ 1,070,752	\$ 771,314	\$ 563,924	\$ 514,375	\$ (49,549)	-8.79%		
Music	\$ 5,982	\$ 9,121	\$ 8,364	\$ 22,720	\$ 24,280	\$ 1,560	6.87%		
Art	\$ 836	\$ 2,470	\$ 3,545	\$ 3,000	\$ 3,000	\$ -	0.00%		
Technology	\$ 75,187	\$ 62,888	\$ 51,852	\$ 75,000	\$ 75,000	\$ -	0.00%		
Health	\$ 420	\$ 2,489	\$ 1,660	\$ 1,600	\$ 1,600	\$ -	0.00%		
Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
Technology Education	\$ 2,255	\$ 3,173	\$ 2,800	\$ 3,500	\$ 3,500	\$ -	0.00%		
Special Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
Early Learning Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
Safety & Security	\$ 106,423	\$ 119,423	\$ 113,212	\$ 116,875	\$ 116,875	\$ -	0.00%		
COVID	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
<b>Total</b>	<b>\$ 1,029,570</b>	<b>\$ 1,284,433</b>	<b>\$ 962,977</b>	<b>\$ 804,069</b>	<b>\$ 757,580</b>	<b>\$ (46,489)</b>	<b>-5.78%</b>		

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 2021-2022	Actual 2023	2022- Actual 24	2023- Rev. 25	Budget 2024- 25	Budget 26	2025-	Change	% Change	
Athletics/PE	\$ 2,990	\$ 1,972	\$ 2,972	\$ 3,000	\$ 3,000	\$	\$	-	0.00%	
Maintenance	\$ 27,260	\$ 140,310	\$ 35,446	\$ 40,000	\$ 40,000	\$	\$	-	0.00%	
<b>Total</b>	<b>\$ 30,250</b>	<b>\$ 142,282</b>	<b>\$ 38,419</b>	<b>\$ 43,000</b>	<b>\$ 43,000</b>	<b>\$</b>	<b>\$</b>	<b>-</b>	<b>0.00%</b>	

Object 1220										
Facility	Improvement of Buildings									
	Actual 2021-2022	Actual 2023	2022- Actual 24	2023- Rev. 25	Budget 2024- 25	Budget 26	2025-	Change	% Change	
Maintenance	\$ 39,713	\$ 98,901	\$ 73,360	\$ 55,000	\$ 55,000	\$	\$	-	0.00%	
<b>Total</b>	<b>\$ 39,713</b>	<b>\$ 98,901</b>	<b>\$ 73,360</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$</b>	<b>\$</b>	<b>-</b>	<b>0.00%</b>	

**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 2021-2022	Actual 2023	Actual 2022	Actual 2024	Rev. Budget 2023	Budget 2024-	Budget 2025-	Budget 2026		
Regular Pupil Transportation	\$ 2,350,444	\$ 2,439,079	\$ 2,632,276	\$ 3,061,850	\$ 3,349,786	\$ 287,936	9.40%			
Physical Education	\$ 338,047	\$ 373,480	\$ 319,112	\$ 362,500	\$ 374,786	\$ 12,286	3.39%			
Field Trips	\$ 9,146	\$ 8,852	\$ 6,768	\$ 8,426	\$ 8,850	\$ 424	5.03%			
Music	\$ 9,375	\$ 8,674	\$ 7,132	\$ 12,000	\$ 12,000	\$ -	0.00%			
COVID	\$ 6,928	\$ -	\$ -	\$ -	\$ -	\$ -				
<b>Total</b>	<b>\$ 2,713,940</b>	<b>\$ 2,830,085</b>	<b>\$ 2,965,288</b>	<b>\$ 3,444,776</b>	<b>\$ 3,745,422</b>	<b>\$ 300,646</b>	<b>8.73%</b>			

**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 2021-2022	Actual 2023	Actual 2022	Actual 2024	Rev. Budget 2023	Budget 2024-	Budget 2025-	Budget 2026		
Special Ed In-District	\$ 930,397	\$ 1,002,382	\$ 1,045,478	\$ 145,033	\$ -	\$ (145,033)	-100.00%			
Special Ed Out-of-District	\$ 366,764	\$ 466,657	\$ 393,947	\$ 74,968	\$ 20,000	\$ (54,968)	-73.32%			
<b>Total</b>	<b>\$ 1,297,161</b>	<b>\$ 1,469,039</b>	<b>\$ 1,439,425</b>	<b>\$ 220,001</b>	<b>\$ 20,000</b>	<b>\$ (200,001)</b>	<b>-90.91%</b>			

**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

Facility	GENERAL LIABILITY INSURANCE								Change	% Change
	Actual 2021-2022	Actual 2023	Actual 2022	Actual 2024	Actual 2023	Rev. Budget 2024- 25	Budget 2024- 26	2025-		
PROPERTY INSURANCE	\$ 185,282	\$ 199,073	\$ 231,587	\$ 227,720	\$ 236,829	\$ 9,109	\$ 4.00%			
GENERAL LIABILITY INSURANCE	\$ 13,801	\$ 14,527	\$ 15,905	\$ 15,761	\$ 16,391	\$ 630	\$ 4.00%			
STUDENT/ATHLETIC INSURANCE	\$ 99,037	\$ 99,037	\$ 99,037	\$ 99,037	\$ 102,998	\$ 3,961	\$ 4.00%			
<b>Total</b>	<b>\$ 298,120</b>	<b>\$ 312,637</b>	<b>\$ 346,528</b>	<b>\$ 342,518</b>	<b>\$ 356,218</b>	<b>\$ 13,700</b>	<b>\$ 4.00%</b>			



**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 2021-2022	Actual 2023	Actual 2022- 24	Actual 2023- 24	Rev. Budget 2024- 25	Budget 2024- 25	Budget 2025- 26	Change	% Change
Special Ed	\$ 201,855	\$ 165,550	\$ 180,166	\$ 180,166	\$ 404,608	\$ 404,608	\$ 682,553	\$ 277,945	68.69%
<b>Total</b>	<b>\$ 201,855</b>	<b>\$ 165,550</b>	<b>\$ 180,166</b>	<b>\$ 180,166</b>	<b>\$ 404,608</b>	<b>\$ 404,608</b>	<b>\$ 682,553</b>	<b>\$ 277,945</b>	<b>68.69%</b>

**Object 1430**

Facility	Tuition - Non Public Schools								
	Actual 2021-2022	Actual 2023	Actual 2022- 24	Actual 2023- 24	Rev. Budget 2024- 25	Budget 2024- 25	Budget 2025- 26	Change	% Change
Special Ed	\$ 6,502,307	\$ 6,265,272	\$ 6,390,364	\$ 6,390,364	\$ 7,764,223	\$ 7,764,223	\$ 8,782,545	\$ 1,018,322	13.12%
<b>Total</b>	<b>\$ 6,502,307</b>	<b>\$ 6,265,272</b>	<b>\$ 6,390,364</b>	<b>\$ 6,390,364</b>	<b>\$ 7,764,223</b>	<b>\$ 7,764,223</b>	<b>\$ 8,782,545</b>	<b>\$ 1,018,322</b>	<b>13.12%</b>

**OBJECT DETAIL OTHER SUPPLIES & MATERIALS**

**OTHER SUPPLIES AND MATERIALS**

**TEXTBOOK ADOPTIONS**

Textbook adoptions include the cost of the adoption of new textbooks or series of textbooks. These texts are the primary publications which have been adopted to contribute to instruction of the core curriculum in each subject area.

**REPLACEMENT TEXTBOOK**

This account includes the cost of adding to, replacing or rebinding the existing inventory of texts. These texts are the primary publications which have been adopted to contribute to instruction of the core curriculum in each subject area.

Object 220

Facility	Textbook Adoptions and Textbook Replacements								Change	% Change
	Actual 2021-2022	Actual 2022	Actual 2023	Actual 2024	Rev. Budget 2024- 25	Budget 2025- 26	2025- 26	2025- 26		
Darien High School	\$ 31,511	\$ 45,057	\$ 39,073	\$ 46,174	\$ 49,106	\$ 2,932	\$ 6.35%			
Middlesex Middle School	\$ 11,551	\$ 13,598	\$ 15,957	\$ 23,229	\$ 22,455	\$ (774)	\$ -3.33%			
Hindley	\$ 24,530	\$ 29,770	\$ 28,462	\$ 26,251	\$ 27,573	\$ 1,322	\$ 5.04%			
Holmes	\$ 27,905	\$ 30,487	\$ 27,179	\$ 28,377	\$ 26,166	\$ (2,211)	\$ -7.79%			
Ox Ridge	\$ 28,996	\$ 31,343	\$ 33,292	\$ 33,539	\$ 34,703	\$ 1,164	\$ 3.47%			
Royle	\$ 21,121	\$ 23,231	\$ 23,785	\$ 21,852	\$ 22,985	\$ 1,133	\$ 5.18%			
Tokeneke	\$ 24,841	\$ 28,599	\$ 28,498	\$ 28,834	\$ 28,699	\$ (135)	\$ -0.47%			
Athletics/PE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Music	\$ 627	\$ 437	\$ 290	\$ 412	\$ 155	\$ (257)	\$ -62.38%			
Curriculum	\$ 96,870	\$ 264,349	\$ 38,679	\$ 132,742	\$ 343,278	\$ 210,536	\$ 158.61%			
Tech Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Special Ed	\$ 4,822	\$ 3,022	\$ 2,676	\$ 1,161	\$ 5,000	\$ 3,839	\$ 330.66%			
Early Learning Program (SPED)	\$ 2,573	\$ 1,285	\$ 4,927	\$ 9,750	\$ 9,750	\$ -	\$ 0.00%			
<b>Total</b>	<b>\$ 275,347</b>	<b>\$ 469,178</b>	<b>\$ 242,818</b>	<b>\$ 352,321</b>	<b>\$ 569,870</b>	<b>\$ 217,549</b>	<b>\$ 61.75%</b>			

**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							Change	% Change
	Actual 2021-2022	Actual 2023	2022- Actual 24	2023- Rev. Budget 25	Budget 26	2025-			
Darien High School	\$ 3,262	\$ 3,079	\$ 3,301	\$ 6,665	\$ 6,487	\$	(178)	-2.67%	
Middlesex Middle School	\$ 8,095	\$ 3,414	\$ 4,425	\$ 15,307	\$ 15,307	\$	-	0.00%	
Hindley	\$ 767	\$ 660	\$ 963	\$ 988	\$ 1,008	\$	20	2.02%	
Holmes	\$ 1,647	\$ 218	\$ 436	\$ 1,032	\$ 951	\$	(81)	-7.85%	
Ox Ridge	\$ 1,478	\$ 969	\$ 969	\$ 927	\$ 1,264	\$	337	36.35%	
Royce	\$ 369	\$ 565	\$ 424	\$ 804	\$ 837	\$	33	4.10%	
Tokeneke	\$ 1,108	\$ 1,028	\$ 1,035	\$ 1,047	\$ 1,040	\$	(7)	-0.67%	
Athletics/PE	\$ 1,500	\$ 1,500	\$ 1,313	\$ 1,500	\$ 1,500	\$	-	0.00%	
Music	\$ 15,850	\$ 14,007	\$ 13,758	\$ 12,600	\$ 11,700	\$	(900)	-7.14%	
Art	\$ 5,793	\$ 5,583	\$ 3,986	\$ 5,600	\$ 5,600	\$	-	0.00%	
Health	\$ 493	\$ -	\$ -	\$ -	\$ -	\$	-	-	
Curriculum	\$ 18,449	\$ 29,061	\$ 34,720	\$ 61,900	\$ 93,288	\$	31,388	50.71%	
Library	\$ 127,919	\$ 141,895	\$ 134,820	\$ 130,955	\$ 134,100	\$	3,145	2.40%	
Technology Education	\$ 365	\$ 1,033	\$ 976	\$ 1,765	\$ 1,765	\$	-	0.00%	
Special Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	-	
COVID	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	-	
<b>Total</b>	<b>\$ 187,095</b>	<b>\$ 203,012</b>	<b>\$ 201,126</b>	<b>\$ 241,090</b>	<b>\$ 274,647</b>	<b>\$</b>	<b>33,757</b>	<b>14.00%</b>	

**TEACHING SUPPLIES**

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

Object 240

Facility	Teaching Supplies								Change	% Change
	Actual 2021-2022	Actual 2023	2022- Actual 24	2023- Actual 24	Rev. Budget 2024- 25	Budget 26	2025- Budget 26			
Darien High School	\$ 51,481	\$ 54,212	\$ 51,429	\$ 53,955	\$ 54,068	\$ 113	0.21%			
Middlesex Middle School	\$ 38,484	\$ 44,373	\$ 41,550	\$ 54,683	\$ 54,683	\$ -	0.00%			
Hindley	\$ 17,580	\$ 17,451	\$ 17,750	\$ 23,495	\$ 22,932	\$ (563)	-2.40%			
Holmes	\$ 17,080	\$ 19,772	\$ 18,001	\$ 23,478	\$ 21,622	\$ (1,856)	-7.91%			
Ox Ridge	\$ 20,595	\$ 19,452	\$ 20,922	\$ 28,119	\$ 28,774	\$ 655	2.33%			
Royle	\$ 13,147	\$ 14,948	\$ 15,025	\$ 18,291	\$ 19,055	\$ 764	4.18%			
Tokeneke	\$ 15,549	\$ 17,125	\$ 18,349	\$ 23,863	\$ 23,642	\$ (221)	-0.93%			
Athletics/PE	\$ 19,369	\$ 19,993	\$ 18,147	\$ 20,239	\$ 20,239	\$ -	0.00%			
Music	\$ 6,706	\$ 7,627	\$ 8,223	\$ 11,574	\$ 11,636	\$ 62	0.54%			
Art	\$ 90,655	\$ 94,364	\$ 94,949	\$ 95,970	\$ 95,970	\$ -	0.00%			
Technology	\$ 32,327	\$ 47,975	\$ 31,883	\$ 15,000	\$ 15,000	\$ -	0.00%			
Curriculum	\$ 30,750	\$ 65,637	\$ 39,010	\$ 80,433	\$ 63,646	\$ (16,787)	-20.87%			
Technology Education	\$ 48,665	\$ 43,266	\$ 70,223	\$ 74,270	\$ 74,270	\$ -	0.00%			
Summer School	\$ 24,355	\$ 26,278	\$ 26,123	\$ 27,000	\$ 27,000	\$ -	0.00%			
Special Ed	\$ 111,234	\$ 109,898	\$ 85,894	\$ 116,500	\$ 116,500	\$ -	0.00%			
Early Learning Program (SPED)	\$ 8,298	\$ 10,253	\$ 10,364	\$ 10,500	\$ 10,500	\$ -	0.00%			
<b>Total</b>	<b>\$ 546,255</b>	<b>\$ 612,624</b>	<b>\$ 567,844</b>	<b>\$ 677,370</b>	<b>\$ 659,537</b>	<b>\$ (17,833)</b>	<b>-2.63%</b>			

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 2021-2022	Actual 2023	Actual 2022- 24	Actual 2023- 24	Rev. Budget 2024- 25	Budget 2024- 25	Budget 2025- 26	Change	% Change	
Darien High School	\$ 133,810	\$ 120,220	\$ 124,823	\$ 128,864	\$ 126,788	\$ (2,076)	-1.61%			
Fitch Academy	\$ 2,833	\$ 1,707	\$ 1,406	\$ 3,000	\$ 3,000	\$ -	0.00%			
Middlesex Middle School	\$ 13,223	\$ 14,409	\$ 10,927	\$ 20,417	\$ 23,267	\$ 2,850	13.96%			
Hindley	\$ 1,660	\$ 3,126	\$ 2,178	\$ 3,090	\$ 3,090	\$ -	0.00%			
Holmes	\$ 3,091	\$ 1,704	\$ 2,736	\$ 3,155	\$ 3,025	\$ (130)	-4.12%			
Ox Ridge	\$ 2,780	\$ 2,864	\$ 2,498	\$ 3,681	\$ 3,350	\$ (331)	-8.99%			
Royle	\$ 2,662	\$ 2,878	\$ 1,836	\$ 2,895	\$ 2,895	\$ -	0.00%			
Tokeneke	\$ 2,394	\$ 2,876	\$ 2,980	\$ 3,155	\$ 3,220	\$ 65	2.06%			
Athletics/PE	\$ 6,285	\$ 5,461	\$ 5,267	\$ 5,500	\$ 5,500	\$ -	0.00%			
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-			
Music	\$ 7,160	\$ 5,171	\$ 9,686	\$ 9,503	\$ 9,615	\$ 112	1.18%			
Art	\$ 100	\$ 700	\$ 110	\$ 800	\$ 800	\$ -	0.00%			
Technology	\$ 73,535	\$ 96,896	\$ 84,640	\$ 77,000	\$ 86,000	\$ 9,000	11.69%			
Administration	\$ 96,994	\$ 99,087	\$ 87,271	\$ 95,465	\$ 95,465	\$ -	0.00%			
Health	\$ 1,776	\$ 6,543	\$ 6,448	\$ 8,500	\$ 7,000	\$ (1,500)	-17.65%			
Personnel	\$ 95,069	\$ 74,408	\$ 89,030	\$ 87,165	\$ 87,165	\$ -	0.00%			
Curriculum	\$ 134,872	\$ 159,826	\$ 151,001	\$ 172,868	\$ 174,579	\$ 1,711	0.99%			
Finance	\$ 1,160	\$ 1,225	\$ 1,300	\$ 1,375	\$ 1,450	\$ 75	5.45%			
Library	\$ 3,135	\$ 3,405	\$ 3,411	\$ 4,645	\$ 4,645	\$ -	0.00%			
Technology Education	\$ 3,484	\$ 6,795	\$ 10,815	\$ 10,340	\$ 10,340	\$ -	0.00%			
Summer School	\$ 1,954	\$ 1,682	\$ 1,490	\$ 2,000	\$ 2,000	\$ -	0.00%			
Special Ed	\$ 277,189	\$ 331,510	\$ 444,357	\$ 401,000	\$ 477,500	\$ 76,500	19.08%			
Early Learning Program (SPED)	\$ 8,275	\$ 7,000	\$ 5,445	\$ 10,000	\$ 10,000	\$ -	0.00%			
<b>Total</b>	<b>\$ 873,421</b>	<b>\$ 949,493</b>	<b>\$ 1,049,654</b>	<b>\$ 1,054,418</b>	<b>\$ 1,140,694</b>	<b>\$ 86,276</b>	<b>8.18%</b>			

Health Services

This account covers the costs of all supplies used by the Nurses in all of the schools and the supplies for the Athletic Trainers.

Object 420

Facility	Health Services					Budget 26	2025-	Change	% Change
	Actual 2021-2022	Actual 2023	2022- Actual 24	2023- Rev. Budget 25	2024-				
HEALTH SUPPLIES	\$ 32,287	\$ 31,086	\$ 21,131	\$ 33,000	\$ 33,000	\$	-	0.00%	
ATHLETIC TRAINING SERVICES	\$ -	\$ 92,953	\$ 204,250	\$ 204,250	\$ 210,000	\$	5,750	2.82%	
SCHOOL PHYSICIANS SERVICES	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$	-	0.00%	
<u>Total</u>	<u>\$ 42,287</u>	<u>\$ 134,039</u>	<u>\$ 235,381</u>	<u>\$ 247,250</u>	<u>\$ 253,000</u>	<u>\$</u>	<u>5,750</u>	<u>2.33%</u>	

**Custodial Supplies**

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

**Object 650**

Facility	Custodial Supplies							Change	% Change
	Actual 2021-2022	Actual 2023	2022- Actual 24	2023- Actual 25	Rev. Budget 2024- 25	Budget 26	2025-		
Maintenance	\$ 638,537	\$ 578,644	\$ 471,969	\$ 394,125	\$ 401,625	\$ 7,500		1.90%	
Safety & Security	\$ -	\$ 8,832	\$ 7,512	\$ 8,500	\$ 8,500	\$ -		0.00%	
COVID	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		-	
<b>Total</b>	<b>\$ 638,537</b>	<b>\$ 587,476</b>	<b>\$ 479,481</b>	<b>\$ 402,625</b>	<b>\$ 410,125</b>	<b>\$ 7,500</b>		<b>1.86%</b>	

**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							Change	% Change
	Actual 2021-2022	Actual 2023	2022- Actual 24	2023- Actual 25	Rev. Budget 2024- 25	Budget 26	2025-		
Maintenance	\$ 303,000	\$ 334,593	\$ 214,755	\$ 203,500	\$ 203,500	\$ -		0.00%	
COVID	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		-	
<b>Total</b>	<b>\$ 303,000</b>	<b>\$ 334,593</b>	<b>\$ 214,755</b>	<b>\$ 203,500</b>	<b>\$ 203,500</b>	<b>\$ -</b>		<b>0.00%</b>	



**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 2021-2022	Actual 2023	Actual 24	2023- Rev. 25	Budget 2024- 26	2025-	Change	% Change	
Darien High School	\$ 274,682	\$ 292,750	\$ 313,400	\$ 337,204	\$ 345,996	\$	8,792	2.61%	
Darien High School	\$ 9,395	\$ 9,968	\$ 12,352	\$ 11,000	\$ 11,000	\$	-	0.00%	
Middlesex Middle School	\$ 92,830	\$ 106,045	\$ 121,372	\$ 146,220	\$ 157,303	\$	11,083	7.58%	
Middlesex Middle School	\$ -	\$ 500	\$ -	\$ -	\$ -	\$	-	-	
Hindley	\$ 2,218	\$ 5,734	\$ 9,933	\$ 16,301	\$ 17,826	\$	1,525	9.36%	
Holmes	\$ 5,647	\$ 4,840	\$ 10,424	\$ 16,301	\$ 17,826	\$	1,525	9.36%	
Ox Ridge	\$ 5,308	\$ 5,973	\$ 7,448	\$ 16,301	\$ 17,826	\$	1,525	9.36%	
Royle	\$ 4,436	\$ 4,364	\$ 8,857	\$ 16,301	\$ 17,826	\$	1,525	9.36%	
Tokeneke	\$ 5,106	\$ 5,041	\$ 7,134	\$ 16,301	\$ 17,826	\$	1,525	9.36%	
Music	\$ 58,062	\$ 54,669	\$ 57,861	\$ 61,168	\$ 62,698	\$	1,530	2.50%	
<b>Total</b>	<b>\$ 457,684</b>	<b>\$ 489,884</b>	<b>\$ 548,781</b>	<b>\$ 637,097</b>	<b>\$ 666,127</b>	<b>\$</b>	<b>29,030</b>	<b>4.56%</b>	

**Object 101**

Facility	Interscholastic/Intramurals								
	Actual 2021-2022	Actual 2023	Actual 24	2023- Rev. 25	Budget 2024- 26	2025-	Change	% Change	
WEIGHT ROOM DARIEN HIGH SCHOOL	\$ 8,700	\$ 9,090	\$ 11,305	\$ 12,550	\$ 12,550	\$	-	0.00%	
INTERSCHOLASTICS DARIEN HS	\$ 636,486	\$ 649,300	\$ 713,342	\$ 735,384	\$ 753,095	\$	17,711	2.41%	
SPORTS PROGRAMS-MIDDLESEX	\$ 37,818	\$ 35,100	\$ 36,903	\$ 42,050	\$ 42,050	\$	-	0.00%	
INTRAMURALS-ELEMENTARY	\$ 1,379	\$ 1,045	\$ 1,936	\$ 2,066	\$ 10,330	\$	8,264	400.00%	
INTRAMURALS DHS	\$ -	\$ -	\$ 50	\$ 4,000	\$ 4,000	\$	-	0.00%	
INTRAMURALS-MIDDLESEX	\$ 1,957	\$ 2,426	\$ 2,535	\$ 2,500	\$ 2,500	\$	-	0.00%	
INTERSCHOLASTIC-OFFICIALS	\$ 184,939	\$ 209,604	\$ 181,220	\$ 217,027	\$ 212,857	\$	(4,170)	-1.92%	
INTERSCHOLASTICS/DARIEN HS	\$ 400,643	\$ 427,217	\$ 386,303	\$ 400,217	\$ 535,111	\$	134,894	33.71%	
COVID	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	-	
<b>Total</b>	<b>\$ 1,271,822</b>	<b>\$ 1,333,782</b>	<b>\$ 1,333,594</b>	<b>\$ 1,415,794</b>	<b>\$ 1,572,493</b>	<b>\$</b>	<b>156,699</b>	<b>11.07%</b>	

Object 102													
Leases - Fitch Academy	\$	99,398	\$	116,362	\$	135,341	\$	141,596	\$	145,866	\$	4,270	3.02%
Leases- Parking	\$	-	\$	-	\$	-	\$	6,300	\$	6,300	\$	-	0.00%
<b>Total</b>	\$	<b>99,398</b>	\$	<b>116,362</b>	\$	<b>135,341</b>	\$	<b>147,896</b>	\$	<b>152,166</b>	\$	<b>4,270</b>	<b>2.89%</b>

**BUDGET REVENUES AND PROJECTIONS**

Object 310/102													
REVENUES													
Facility		Actual 2021-2022	Actual 2023	2022- Actual 24	2023- Rev. 25	Budget 2024- 25	Budget 26	2025-	Change	% Change			
Summer School	\$	(659,979)	\$	(716,030)	\$	(791,910)	\$	(910,955)	\$	(965,000)	\$	(54,045)	5.93%
Food Service Subsidy	\$	-	\$	-	\$	-	\$	(385,000)	\$	(337,000)	\$	48,000	-12.47%
Use of Fields/Building Rental	\$	(225,604)	\$	(257,422)	\$	(317,781)	\$	(404,200)	\$	(420,474)	\$	(16,274)	4.03%
Advertising	\$	-	\$	-	\$	(1,800)	\$	(25,000)	\$	(25,000)	\$	-	0.00%
DHS Parking	\$	(11,000)	\$	(29,774)	\$	(28,490)	\$	(52,620)	\$	(52,620)	\$	-	0.00%
Summer School Field Use	\$	(35,000)	\$	(35,000)	\$	(35,000)	\$	(35,000)	\$	(35,000)	\$	-	0.00%
Gate Receipts	\$	-	\$	(52,440)	\$	(14,119)	\$	(70,500)	\$	(17,500)	\$	53,000	-75.18%
Rental Fees	\$	(101,662)	\$	(108,377)	\$	(121,325)	\$	(118,420)	\$	(131,543)	\$	(13,123)	11.06%
Participation Fees	\$	-	\$	-	\$	-	\$	-	\$	(64,244)	\$	(64,244)	
Rev From Town for IT Services	\$	(223,408)	\$	(229,553)	\$	(235,791)	\$	(242,046)	\$	(249,022)	\$	(6,976)	2.88%
Medicaid Reimbursement	\$	(16,140)	\$	(22,491)	\$	(3,350)	\$	(20,000)	\$	(20,000)	\$	-	0.00%
OPEB Revenue Distribution	\$	(228,763)	\$	(187,214)	\$	(239,408)	\$	(261,675)	\$	(301,285)	\$	(39,610)	15.14%
<b>Total</b>	\$	<b>(1,501,556)</b>	\$	<b>(1,638,301)</b>	\$	<b>(1,788,974)</b>	\$	<b>(2,525,416)</b>	\$	<b>(2,618,688)</b>	\$	<b>(93,272)</b>	<b>3.69%</b>

Object 1430													
EXCESS COST REIMBURSEMENT & ELP TUITION													
Facility		Actual 2021-2022	Actual 2023	2022- Actual 24	2023- Rev. 25	Budget 2024- 25	Budget 26	2025-	Change	% Change			
Special Education	\$	(2,790,745)	\$	(2,816,522)	\$	(2,713,471)	\$	(2,639,216)	\$	(2,321,185)	\$	318,031	-12.05%
ELP Tuition (RC 26)	\$	(299,918)	\$	(321,671)	\$	(379,594)	\$	(460,595)	\$	(522,365)	\$	(61,770)	13.41%
<b>Total</b>	\$	<b>(3,090,663)</b>	\$	<b>(3,138,193)</b>	\$	<b>(3,093,065)</b>	\$	<b>(3,099,811)</b>	\$	<b>(2,843,550)</b>	\$	<b>256,261</b>	<b>-8.27%</b>

**OBJECT DETAIL EQUIPMENT**

Darien Public Schools

2024-2025 BUDGET

	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	TRFRS ADJ.	REV. BUD.	ESTIMED 2024-2025	BOE RECOMMENDED 2025-2026	REV. V. REC 2025-2026	% INCR 2025-26
RC-1 DARIEN HIGH SCHOOL										
73001 EQUIPMENT AND FURNITURE	\$ 3,048	\$ 4,755	\$ 4,414	\$ 4,785	\$ (151)	\$ 4,634	\$ 4,306	\$ 5,445	\$ 811	17.50%
TOTAL EQUIPMENT	\$ 3,048	\$ 4,755	\$ 4,414	\$ 4,785	\$ (151)	\$ 4,634	\$ 4,306	\$ 5,445	\$ 811	17.50%

2024-2025 BUDGET

	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	TRFRS ADJ.	REV. BUD.	ESTIMED 2024-2025	BOE RECOMMENDED 2025-2026	REV. V. REC 2025-2026	% INCR 2025-26
RC-3 MIDDLESEX MIDDLE SCHOOL										
73001 EQUIPMENT AND FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

2024-2025 BUDGET

	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	TRFRS ADJ.	REV. BUD.	ESTIMED 2024-2025	BOE RECOMMENDED 2025-2026	REV. V. REC 2025-2026	% INCR 2025-26
RC-5 HINDLEY										
73001 EQUIPMENT AND FURNITURE	\$ 2,000	\$ 1,248	\$ 1,263	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
TOTAL EQUIPMENT	\$ 2,000	\$ 1,248	\$ 1,263	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%

2024-2025 BUDGET

	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	TRFRS ADJ.	REV. BUD.	ESTIMED 2024-2025	BOE RECOMMENDED 2025-2026	REV. V. REC 2025-2026	% INCR 2025-26
RC-7 HOLMES										
73001 EQUIPMENT AND FURNITURE	\$ 1,810	\$ 1,996	\$ 1,065	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
TOTAL EQUIPMENT	\$ 1,810	\$ 1,996	\$ 1,065	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%

2024-2025 BUDGET

	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	TRFRS ADJ.	REV. BUD.	ESTIMED 2024-2025	BOE RECOMMENDED 2025-2026	REV. V. REC 2025-2026	% INCR 2025-26
RC-8 OX RIDGE										
73001 EQUIPMENT AND FURNITURE	\$ 1,675	\$ 1,851	\$ 1,639	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
TOTAL EQUIPMENT	\$ 1,675	\$ 1,851	\$ 1,639	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%

2024-2025 BUDGET

	ACTUAL 2022-2023	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	TRFRS ADJ.	REV. BUD.	ESTIMED 2024-2025	BOE RECOMMENDED 2025-2026	REV. V. REC 2025-2026	% INCR 2025-26
RC-9 ROYLE										
73001 EQUIPMENT AND FURNITURE	\$ 2,000	\$ 1,973	\$ 1,988	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
TOTAL EQUIPMENT	\$ 2,000	\$ 1,973	\$ 1,988	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%

2024-2025 BUDGET

	ACTUAL 2022-2023	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	TRFRS ADJ.	REV. BUD.	ESTIMED 2024-2025	BOE RECOMMENDED 2025-2026	REV. V. REC 2025-2026	% INCR 2025-26
RC-10 TOKENEKE										
73001 EQUIPMENT AND FURNITURE	\$ 2,000	\$ 1,960	\$ 1,998	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
<b>TOTAL EQUIPMENT</b>	<b>\$ 2,000</b>	<b>\$ 1,960</b>	<b>\$ 1,998</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>0.00%</b>

2024-2025 BUDGET

	ACTUAL 2022-2023	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	TRFRS ADJ.	REV. BUD.	ESTIMED 2024-2025	BOE RECOMMENDED 2025-2026	REV. V. REC 2025-2026	% INCR 2025-26
RC-11 PE/ATHLETICS										
73001 EQUIPMENT AND FURNITURE	\$ 6,000	\$ 3,770	\$ 4,262	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
<b>TOTAL EQUIPMENT</b>	<b>\$ 6,000</b>	<b>\$ 3,770</b>	<b>\$ 4,262</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>0.00%</b>

2024-2025 BUDGET

	ACTUAL 2022-2023	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	TRFRS ADJ.	REV. BUD.	ESTIMED 2024-2025	BOE RECOMMENDED 2025-2026	REV. V. REC 2025-2026	% INCR 2025-26
RC-12 MAINTENANCE										
73010 MAINTENANCE EQUIPMENT	\$ 14,300	\$ 48,077	\$ -	\$ -	\$ -	\$ -			\$ -	
73001 EQUIPMENT AND FURNITURE	\$ 45,000	\$ 46,089	\$ 34,933	\$ 47,500	\$ -	\$ 47,500	\$ 47,500	\$ 47,500	\$ -	0.00%
<b>TOTAL EQUIPMENT</b>	<b>\$ 59,300</b>	<b>\$ 94,166</b>	<b>\$ 34,933</b>	<b>\$ 47,500</b>	<b>\$ -</b>	<b>\$ 47,500</b>	<b>\$ 47,500</b>	<b>\$ 47,500</b>	<b>\$ -</b>	<b>0.00%</b>

2024-2025 BUDGET

	ACTUAL 2022-2023	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	TRFRS ADJ.	REV. BUD.	ESTIMED 2024-2025	BOE RECOMMENDED 2025-2026	REV. V. REC 2025-2026	% INCR 2025-26
RC-13 MUSIC										
73001 EQUIPMENT AND FURNITURE	\$ 11,659	\$ 24,398	\$ 9,249	\$ 9,633		\$ 9,633	\$ 9,633	\$ 10,351	\$ 718	7.45%
<b>TOTAL EQUIPMENT</b>	<b>\$ 11,659</b>	<b>\$ 24,398</b>	<b>\$ 9,249</b>	<b>\$ 9,633</b>	<b>\$ -</b>	<b>\$ 9,633</b>	<b>\$ 9,633</b>	<b>\$ 10,351</b>	<b>\$ 718</b>	<b>7.45%</b>

2024-2025 BUDGET

	ACTUAL 2022-2023	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	TRFRS ADJ.	REV. BUD.	ESTIMED 2024-2025	BOE RECOMMENDED 2025-2026	REV. V. REC 2025-2026	% INCR 2025-26
RC-14 ART										
73001 EQUIPMENT AND FURNITURE	\$ 4,100	\$ 11,413	\$ -	\$ 1,000	\$ 151	\$ 1,151	\$ 1,151	\$ 600	\$ (551)	-47.87%
<b>TOTAL EQUIPMENT</b>	<b>\$ 4,100</b>	<b>\$ 11,413</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 151</b>	<b>\$ 1,151</b>	<b>\$ 1,151</b>	<b>\$ 600</b>	<b>\$ (551)</b>	<b>-47.87%</b>

2024-2025 BUDGET

	ACTUAL 2022-2023	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	TRFRS ADJ.	REV. BUD.	ESTIMED 2024-2025	BOE RECOMMENDED 2025-2026	REV. V. REC 2025-2026	% INCR 2025-26
RC-15 TECHNOLOGY										
73400 NEW COMPUTER EQUIPMENT	\$ 697,595	\$ 730,957	\$ 688,931	\$ 529,998	\$ -	\$ 529,998	\$ 529,998	\$ 445,195	\$ (84,803)	-16.00%
<b>TOTAL EQUIPMENT</b>	<b>\$ 697,595</b>	<b>\$ 730,957</b>	<b>\$ 688,931</b>	<b>\$ 529,998</b>	<b>\$ -</b>	<b>\$ 529,998</b>	<b>\$ 529,998</b>	<b>\$ 445,195</b>	<b>\$ (84,803)</b>	<b>-16.00%</b>

2024-2025 BUDGET

	ACTUAL 2022-2023	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	TRFRS ADJ.	REV. BUD.	ESTIMED 2024-2025	BOE RECOMMENDED 2025-2026	REV. V. REC 2025-2026	% INCR 2025-26
RC-21 LIBRARY										
73001 EQUIPMENT AND FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>TOTAL EQUIPMENT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

2024-2025 BUDGET

	ACTUAL 2022-2023	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	TRFRS ADJ.	REV. BUD.	ESTIMED 2024-2025	BOE RECOMMENDED 2025-2026	REV. V. REC 2025-2026	% INCR 2025-26
RC-22 TECHNOLOGY EDUCATION										
73400 EQUIPMENT TECHNOLOGY	\$ 5,431	\$ 9,312	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
123008 NEW TECHNOLOGY EQUIPMENT	\$ -	\$ 2,095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>TOTAL EQUIPMENT</b>	<b>\$ 5,431</b>	<b>\$ 11,407</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

2024-2025 BUDGET

	ACTUAL 2022-2023	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	TRFRS ADJ.	REV. BUD.	ESTIMED 2024-2025	BOE RECOMMENDED 2025-2026	REV. V. REC 2025-2026	% INCR 2025-26
RC-24 SPECIAL EDUCATION										
73400 EQUIPMENT TECHNOLOGY	\$ 30,000	\$ 29,344	\$ 29,683	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%
<b>TOTAL EQUIPMENT</b>	<b>\$ 30,000</b>	<b>\$ 29,344</b>	<b>\$ 29,683</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>0.00%</b>

2024-2025 BUDGET

	ACTUAL 2022-2023	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	TRFRS ADJ.	REV. BUD.	ESTIMED 2024-2025	BOE RECOMMENDED 2025-2026	REV. V. REC 2025-2026	% INCR 2025-26
RC-26 ELP										
73001 EQUIPMENT AND FURNITURE	\$ 1,000	\$ 1,011	\$ 643	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
<b>TOTAL EQUIPMENT</b>	<b>\$ 1,000</b>	<b>\$ 1,011</b>	<b>\$ 643</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>0.00%</b>

RC-28 COVID

123021 NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>TOTAL EQUIPMENT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

\$ 827,466 \$ 920,249 \$ 780,068 \$ - \$ 639,916 \$ 639,588 \$ 556,091

GRANTS

GRANT FINANCIAL BUDGET 2025-2026

ACCOUNT	IDEA 611 and 619	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	CURR YR. END EST.
021603	INSTRUCTIONAL PARA-619	\$ 21,402	\$ 22,715	\$ 25,949	\$ 26,025	\$ 26,025	0.61	\$ -
021603	INSTRUCTIONAL PARA	\$ 266,090	\$ 356,663	\$ 380,051	\$ 448,998	\$ 463,610	10.50	\$ 2,393
021303	SPECIAL ED TEACHERS	\$ 181,427	\$ 68,269	\$ 151,006	\$ 203,978	\$ 158,675	2.00	\$ -
021307	SPEECH TEACHERS	\$ 223,083	\$ 251,819	\$ 220,495	\$ 155,129	\$ 234,413	1.50	\$ 36,320
021403	PSYCHOLOGIST	\$ 69,946	\$ 78,895	\$ 35,804	\$ 86,167	\$ 83,639	1.05	\$ 7,351
041003	LICENSED PRACTICAL NURSES	\$ 8,724	\$ -	\$ -	\$ -	\$ -	-	\$ -
	TOTAL PERSONNEL	\$ 770,671	\$ 778,361	\$ 813,305	\$ 920,297	\$ 966,361	15.66	\$ 46,064

ACCOUNT	IDEA 611 Carryover	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	YR. END EST.
021603	INSTRUCTIONAL PARA-619			\$ -	\$ -	\$ -		\$ -
021603	INSTRUCTIONAL PARA	\$ 93,086	\$ -	\$ 52,298	\$ -	\$ 2,393	-	\$ -
021303	SPECIAL ED TEACHERS	\$ 3,098	\$ 112,949	\$ 45,403	\$ 35,860	\$ -	0.40	\$ -
021307	SPEECH TEACHERS	\$ 8,199	\$ -	\$ 36,428	\$ 109,769	\$ 36,320	1.00	\$ -
021403	PSYCHOLOGIST	\$ 5,484	\$ -	\$ -	\$ -	\$ 7,351	-	\$ -
	TOTAL PERSONNEL	\$ 109,868	\$ 112,949	\$ 134,129	\$ 145,629	\$ 46,064	1.40	\$ -

ACCOUNT	IDEA Part B - TSA & ESP	ACTUAL 2021-2022	ACTUAL 2022 - 2023	ACTUAL 2023-2024	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP
025011	PUPIL EVALUATION	\$ -	\$ -	\$ 25,000	\$ -		\$ -	\$ -
025003	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -

ACCOUNT	IDEA 611 ARP and 619 ARP	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	YR. END EST.
021307	SPEECH TEACHERS	\$ -	\$ 73,775	\$ -	\$ -	\$ -	-	\$ -
021403	PSYCHOLOGIST	\$ -	\$ 85,735	\$ -	\$ -	\$ -	-	\$ -
021603	INSTRUCTIONAL PARA-611		\$ 21,303	\$ -			-	
021603	INSTRUCTIONAL PARA-619		\$ 18,902	\$ -			-	
	TOTAL PERSONNEL	\$ -	\$ 199,715	\$ -	\$ -	\$ -	-	\$ -

	EQUIPMENT							
073001	EQUIP&FURN-SPED	\$ -	\$ 18,318	\$ -	\$ -	\$ -		\$ -
	TOTAL EQUIPMENT	\$ -	\$ 18,318	\$ -	\$ -	\$ -		\$ -

TOTAL IDEA 611 and 619ARP	\$ -	\$ 218,033	\$ -	\$ -	\$ -	\$ -	0.0	\$ -
TOTAL IDEA	\$ 880,539	\$ 1,109,343	\$ 977,434	\$ 1,065,926	\$ 1,012,425	\$ -	17.1	\$ 46,064



ACCOUNT	SPECIAL EDUCATION STIPEND	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	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 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	YR. END EST.
021301	CLASSROOM TEACHERS	\$ 59,591	\$ 82,785	\$ 86,872	\$ -	\$ -	-	\$ -
021312	CURRICULUM WRITING	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
	TOTAL PERSONNEL	\$ 59,591	\$ 82,785	\$ 86,872	\$ -	\$ -	-	\$ -

ACCOUNT	OPERATING	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	YR. END EST.
025003	PROFESSIONAL DEVELOPMENT	\$ 98,356	\$ 33,127	\$ 32,127	\$ -	\$ -	-	\$ -
012001	CONSULTANT SERVICES	\$ -	\$ -	\$ 482	\$ -	\$ -	-	\$ -
023004	RESOURCE MATERIALS	\$ 3,006	\$ 53,964	\$ 31,399	\$ -	\$ -	-	\$ -
	TOTAL OPERATING	\$ 101,363	\$ 87,091	\$ 64,009	\$ -	\$ -	-	\$ -

TOTAL TITLE I \$ 160,953 \$ 169,876 \$ 150,881 \$ - \$ - \$ -

ACCOUNT	TITLE I Carryover	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	YR. END EST.
021301	CLASSROOM TEACHERS	\$ 26,629	\$ -	\$ -	\$ 1,034	\$ -	-	\$ -
021312	CURRICULUM WRITING	\$ 14,906	\$ -	\$ -	\$ -	\$ -	-	\$ -
	TOTAL PERSONNEL	\$ 41,535	\$ -	\$ -	\$ 1,034	\$ -	-	\$ -
	OPERATING							
025003	PROFESSIONAL DEVELOPMENT	\$ 970	\$ -	\$ -	\$ -	\$ -	-	\$ -
012001	CONSULTANT SERVICES	\$ -	\$ 500	\$ 500	\$ 18	\$ -	-	\$ -
023004	RESOURCE MATERIALS	\$ 5,215	\$ 8,209	\$ 86	\$ 86	\$ -	-	\$ -
	TOTAL OPERATING	\$ 6,186	\$ 8,709	\$ 586	\$ 104	\$ -	-	\$ -

TOTAL TITLE I Carryover \$ 47,720 \$ 8,709 \$ 586 \$ 1,138 \$ - \$ -

TOTAL TITLE I \$ 208,673 \$ 178,585 \$ 151,467 \$ 1,138 \$ - \$ -

ACCOUNT	TITLE II	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	YR. END EST.
021312	CURRICULUM DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
013035	SOFTWARE	\$ 12,350	\$ -	\$ -	\$ -	\$ -	-	\$ -
023004	RESOURCE MATERIALS	\$ 9,987	\$ 10,738	\$ 10,693	\$ 10,667	\$ 10,667	-	\$ -
025003	PROFESSIONAL DEVELOPMENT	\$ -	\$ 49,828	\$ 37,000	\$ 32,000	\$ 32,000	-	\$ -
	TOTAL OPERATING	\$ 22,337	\$ 60,566	\$ 47,693	\$ 42,667	\$ 42,667	-	\$ -
TOTAL TITLE II		\$ 22,337	\$ 60,566	\$ 47,693	\$ 42,667	\$ 42,667	-	\$ -

ACCOUNT	TITLE II Carryover	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	YR. END EST.
013035	SOFTWARE	\$ -	\$ 4,850	\$ -	\$ -	\$ -	-	\$ -
023004	RESOURCE MATERIALS	\$ -	\$ 13	\$ -	\$ -	\$ -	-	\$ -
025003	PROFESSIONAL DEVELOPMENT	\$ 34,888	\$ 45,452	\$ 7,172	\$ -	\$ -	-	\$ -
	TOTAL OPERATING	\$ 34,888	\$ 50,315	\$ 7,172	\$ -	\$ -	-	\$ -
TOTAL TITLE II Carryover		\$ 34,888	\$ 50,315	\$ 7,172	\$ -	\$ -	-	\$ -
TOTAL TITLE II		\$ 57,225	\$ 110,881	\$ 54,865	\$ 42,667	\$ 42,667	\$ -	\$ -

ACCOUNT	TITLE III	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	YR. END EST.
012001	CONSULTANT SERVICES	\$ 817	\$ -	\$ -	\$ -	\$ -	-	\$ -
023004	RESOURCE MATERIALS	\$ 10	\$ -	\$ 3,810	\$ 9,105	\$ 9,105	-	\$ -
023006	ESL RESOURCES		\$ 6,663					
	TOTAL OPERATING	\$ 827	\$ 6,663	\$ 3,810	\$ 9,105	\$ 9,105	-	\$ -

ACCOUNT	TITLE III Carryover	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	YR. END EST.
012001	CONSULTANT SERVICES	\$ 2,933	\$ -	\$ -	\$ -	\$ -	-	\$ -
023004	RESOURCE MATERIALS	\$ 4,774	\$ -	\$ -	\$ 3,859	\$ -	-	\$ -
023006	ESL RESOURCES		\$ 6,302					
	TOTAL OPERATING	\$ 7,707	\$ 6,302	\$ -	\$ 3,859	\$ -	-	\$ -
TOTAL TITLE III		\$ 8,534	\$ 12,965	\$ 3,810	\$ 12,964	\$ 9,105	-	\$ -

ACCOUNT	TITLE IV	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	YR. END EST.
021312	CURRICULUM DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
025005	CURRICULUM RESEARCH & DEV	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
023004	RESOURCE MATERIALS	\$ -	\$ 12,670	\$ -	\$ -	\$ -	-	\$ -
	TOTAL OPERATING	\$ -	\$ 12,670	\$ -	\$ -	\$ -	-	\$ -

ACCOUNT	TITLE IV Carryover	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	YR. END EST.
021312	CURRICULUM DEVELOPMENT	\$ 6,500	\$ -	\$ -	\$ -	\$ -	-	\$ -
	TOTAL PERSONNEL	\$ 6,500	\$ -	\$ -	\$ -	\$ -	-	\$ -
025005	CURRICULUM RESEARCH & DEV			\$ -			-	\$ -
023004	RESOURCE MATERIALS	\$ 5,202	\$ 10,000	\$ -	\$ 11,081	\$ -	-	\$ -
	TOTAL OPERATING	\$ 5,202	\$ 10,000	\$ -	\$ 11,081	\$ -	-	\$ -

TOTAL TITLE IV                                    \$        11,702    \$        22,670    \$        -        \$        11,081    \$        -        \$        -        \$        -

ACCOUNT	TEAM MENTOR GRANT	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	YR. END EST.
101003	CLUBS AND COUNCILS	\$ 7,064	\$ 5,793	\$ 6,125	\$ 6,125	\$ 6,125	-	\$ -
	TOTAL PERSONNEL	\$ 7,064	\$ 5,793	\$ 6,125	\$ 6,125	\$ 6,125	-	\$ -

TOTAL TEAM MENTOR GRANT                    \$        7,064    \$        5,793    \$        6,125    \$        6,125    \$        6,125        -        \$        -

ACCOUNT	ESSER II - SPEC EDUC RECOVERY	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	YR. END EST.
021303	SPECIAL CLASS TEACHERS	\$ -	\$ 19,500	\$ -	\$ -	\$ -	-	\$ -
021603	INSTRUCTIONAL PARA	\$ -	\$ 80,410	\$ -	\$ -	\$ -	-	\$ -
	TOTAL PERSONNEL	\$ -	\$ 99,910	\$ -	\$ -	\$ -	-	\$ -
012001	CONSULTING SERVICES	\$ -	\$ 24,590	\$ -	\$ -	\$ -	-	\$ -
021305	CONTRACTED SPEECH	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
	TOTAL OPERATING	\$ -	\$ 24,590	\$ -	\$ -	\$ -	-	\$ -

TOTAL ESSER II - SPEC EDUC RECOVERY    \$        -        \$        124,500    \$        -        \$        -        \$        -        \$        -        0.00    \$        -

ACCOUNT	SPECIAL EDUC STIPEND-COVID 19	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	YR. END EST.
021220	CURRICULUM SUPERVISION	\$ 20,000	\$ -	\$ -	\$ -	\$ -	-	\$ -
	TOTAL PERSONNEL	\$ 20,000	\$ -	\$ -	\$ -	\$ -	-	\$ -

TOTAL SPEC EDUC STIPEND                    \$        20,000    \$        -        \$        -        \$        -        \$        -        \$        -        \$        -

ACCOUNT	CT SEDS Implementation Stipend	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	YR. END EST.
101003	IMPLEMENTATION STIPEND	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PERSONNEL	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL CT SEDS Implementation Stipend	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -

ACCOUNT	ARP ESSER FUNDS	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	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 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	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			\$ 17,980			-	
	TOTAL PERSONNEL	\$ -	\$ 50,720	\$ 17,980	\$ -	\$ -	-	\$ -
021304	HOMEBOUND TUTORIAL	\$ -	\$ -					\$ -
021305	CONTRACTED SPEECH	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
021308	ESY	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
021309	OCCUPATIONAL THERAPY	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
021311	CONTRACTED PHYSICAL THERAPY	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
012001	CONSULTING SERVICES	\$ -	\$ -	\$ 611	\$ -	\$ -		\$ -
025003	PROFESSIONAL DEVELOPMENT	\$ -	\$ 9,155	\$ 70,000	\$ -	\$ -		\$ -
074030	EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
083006	RENTAL OF TOOLS & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	TOTAL OPERATING	\$ -	\$ 9,155	\$ 70,611	\$ -	\$ -	-	\$ -
073400	EQUIPMENT-TECHNOLOGY	\$ -	\$ 9,696	\$ -	\$ -	\$ -		\$ -
	TOTAL EQUIPMENT	\$ -	\$ 9,696	\$ -	\$ -	\$ -	-	\$ -
	TOTAL ARP ESSER FUNDS	\$ -	\$ 69,571	\$ 88,591	\$ -	\$ -	-	\$ -

ACCOUNT	ARPA-SCHOOL MENTAL HEALTH SPECIAL	ACTUAL 2021-2022	ACTUAL 2022 - 2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	YR. END EST.
021413	MENTAL HEALTH COORDINATOR	\$ -	\$ -	\$ 46,520	\$ 47,020	\$ 32,914	0.67	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ 46,520	\$ 47,020	\$ 32,914	0.67	\$ -

ACCOUNT	ARPA-SCHOOL MENTAL HEALTH SPECIAL CARRYOVER	ACTUAL 2021-2022	ACTUAL 2022 - 2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	YR. END EST.
021413	MENTAL HEALTH COORDINATOR	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00	\$ -

ACCOUNT	ARPA-SUMMER MENTAL HEALTH SUPPOR	ACTUAL 2021-2022	ACTUAL 2022 - 2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	YR. END EST.
021312	CURRICULUM DEVELOPMENT	\$ -	\$ -	\$ 3,724	\$ 29,759	\$ 17,501	0.00	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ 3,724	\$ 29,759	\$ 17,501	0.00	\$ -
025005	CURRICULUM RESEARCH & DEV	\$ -	\$ -	\$ 12,495	\$ 4,500	\$ 6,480	0.00	\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ 12,495	\$ 4,500	\$ 6,480	0.00	\$ -

ACCOUNT	ARPA-SUMMER MENTAL HEALTH SUPPOR CARRYOVER	ACTUAL 2021-2022	ACTUAL 2022 - 2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	\$ - STAFF	YR. END EST.
021312	CURRICULUM DEVELOPMENT	\$ -	\$ -	\$ -	\$ 15,041	\$ -	0.00	\$ -
	TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ 15,041	\$ -	0.00	\$ -
025005	CURRICULUM RESEARCH & DEV	\$ -	\$ -	\$ -	\$ 3,000	\$ -	0.00	\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ -	\$ 3,000	\$ -	0.00	\$ -

TOTAL ARPA MENTAL HEALTH SPEC & SUI \$ - \$ - \$ 62,739 \$ 81,779 \$ 56,895 0.67 \$ -

ACCOUNT	TOTAL- ARPA-RIGHT TO READ GRANT	ACTUAL 2021-2022	ACTUAL 2022 - 2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	YR. END EST.
013035	SOFTWARE	\$ -	\$ -	\$ 23,415	\$ 42,335	\$ -	0.00	\$ -
023004	RESOURCE MATERIALS	\$ -	\$ -	\$ -	\$ 77,600	\$ -	0.00	\$ -
025003	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ 1,650	\$ -	0.00	\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ 23,415	\$ 121,585	\$ -	0.00	\$ -

TOTAL ARPA MENTAL HEALTH SUPPORTS \$ - \$ - \$ 23,415 \$ 121,585 \$ - 0 \$ -

ACCOUNT	TECHNOLOGY EDUCATION GRANT	ACTUAL 2021-2022	FORECAST 2022-2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	YR. END EST.
123021	NEW COMPUTER EQUIPMENT	\$ 7,020	\$ 9,999	\$ 62	\$ -	\$ -	-	\$ -
	TOTAL EQUIPMENT	\$ 7,020	\$ 9,999	\$ 62	\$ -	\$ -	-	\$ -

TOTAL TECH EDUCATION GRANT \$ 7,020 \$ 9,999 \$ 62 \$ - \$ - \$ - \$ -

ACCOUNT	UNIFIED CHAMPION SCHOOL GRANT	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	YR. END EST.
024011	TEACHING SUPPLIES	\$ 966	\$ 737	\$ 624	\$ 22	\$ -	-	\$ -
	TOTAL OPERATING	\$ 966	\$ 737	\$ 624	\$ 22	\$ -	-	\$ -

TOTAL UNIFIED CHAMPION \$ 966 \$ 737 \$ 624 \$ 22 \$ - \$ - \$ -

ACCOUNT	DARIEN FOUNDATION GRANT	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	YR. END EST.
101003	CLUBS AND COUNCILS	\$ 35,426	\$ 31,713	\$ -	\$ -	\$ -		-
	TOTAL PERSONNEL	\$ 35,426	\$ 31,713	\$ -	\$ -	\$ -	-	\$ -
025003	PROFESSIONAL DEVELOPMENT	\$ 6,200	\$ 6,913	\$ 7,842	\$ 7,245	\$ -		\$ -
024011	GENERAL TEACHING SUPPLIES	\$ 40,904	\$ 55,212	\$ 11,700	\$ 1,859	\$ -		\$ -
025026	DUES AND FEES	\$ -	\$ 6,000	\$ -	\$ -	\$ -		\$ -
052004	FIELD TRIPS	\$ 122	\$ 1,679	\$ 242	\$ 14,457	\$ -		\$ -
	TOTAL OPERATING	\$ 47,226	\$ 69,804	\$ 19,784	\$ 23,561	\$ -	-	\$ -
123021	NEW COMPUTER EQUIPMENT	\$ 103	\$ 26,584	\$ -	\$ -	\$ -	-	\$ -
	TOTAL EQUIPMENT	\$ 103	\$ 26,584	\$ -	\$ -	\$ -	-	\$ -
TOTAL DARIEN FOUNDATION GRANT		\$ 82,754	\$ 128,101	\$ 19,784	\$ 23,561	\$ -	-	\$ -

ACCOUNT	TEEN TALK - COMMUNITY FUND	ACTUAL \$ -	ACTUAL 2022 - 2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	YR. END EST.
012001	CONSULTANT SERVICES	\$ -	\$ -	\$ -	\$ 60,000	\$ 50,000	\$ -	\$ -
	TOTAL OPERATING	\$ -	\$ -	\$ -	\$ 60,000	\$ 50,000	\$ -	\$ -
TOTAL DARIEN FOUNDATION GRANT		\$ -	\$ -	\$ -	\$ 60,000	\$ 50,000	\$ -	\$ -

ACCOUNT	DARIEN FOUND GRANT-INTERACTIVE WAI	ACTUAL \$ -	ACTUAL 2022 - 2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	YR. END EST.
122000	IMPROVEMENT OF BUILDINGS	\$ -	\$ -	\$ 313,191	\$ -	\$ -	\$ -	\$ -
	TOTAL EQUIPMENT	\$ -	\$ -	\$ 313,191	\$ -	\$ -	\$ -	\$ -
TOTAL DARIEN FOUNDATION GRANT		\$ -	\$ -	\$ 313,191	\$ -	\$ -	\$ -	\$ -

CATEGORY	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	FORECAST 2024-2025	FORECAST 2025-2026	CURR STAFF	CURR YR. END EST.
Personnel	\$ 1,447,501	\$ 1,386,947	\$ 1,108,655	\$ 1,165,405	\$ 1,068,966	17.73	\$ 46,064
Operating	\$ 452,609	\$ 356,603	\$ 280,198	\$ 279,484	\$ 58,252	-	\$ -
Fixed	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
Equipment	\$ 252,111	\$ 64,597	\$ 313,253	\$ -	\$ -	-	\$ -
Total Grant Expenses	\$ 2,152,220	\$ 1,808,146	\$ 1,702,106	\$ 1,444,889	\$ 1,127,218	17.73	\$ 46,064

**FOOD SERVICE**



Darlen Public Schools  
Board of Education's Proposed 2025-26 Budget  
Food Service Program

FOOD SERVICE	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 PROJECTED	2025-2026	\$ Change	% Change
<b>REVENUE</b>							
SALES	\$ 2,380,994	\$ 2,668,770	\$ 2,823,744	\$ 3,154,000	\$ 3,257,000	\$ 103,000	3.27%
PAVILLION	\$ 20,412	\$ 20,498	\$ 18,967	\$ 22,100	\$ 22,100	\$ -	0.00%
MISC INCOME	\$ 856	\$ 1,221	\$ 1,884	\$ 2,000	\$ 2,000	\$ -	0.00%
<b>TOTAL REVENUE</b>	<b>\$ 2,402,262</b>	<b>\$ 2,690,489</b>	<b>\$ 2,844,595</b>	<b>\$ 3,178,100</b>	<b>\$ 3,281,100</b>	<b>\$ 103,000</b>	<b>3.24%</b>
<b>EXPENSES</b>							
<b>SALARIES</b>							
FULL-TIME	\$ 441,346	\$ 276,978	\$ 176,084	\$ 85,151	\$ 87,837	\$ 2,686	3.15%
<b>TOTAL SALARIES</b>	<b>\$ 441,346</b>	<b>\$ 276,978</b>	<b>\$ 176,084</b>	<b>\$ 85,151</b>	<b>\$ 87,837</b>	<b>\$ 2,686</b>	<b>3.15%</b>
<b>BENEFITS</b>							
PENSION	\$ 56,617	\$ 33,547	\$ 33,536	\$ 26,050	\$ 24,041	\$ (2,009)	-7.71%
<b>TOTAL BENEFITS</b>	<b>\$ 56,617</b>	<b>\$ 33,547</b>	<b>\$ 33,536</b>	<b>\$ 26,050</b>	<b>\$ 24,041</b>	<b>\$ (2,009)</b>	<b>-7.71%</b>
<b>OPERATING</b>							
MANAGEMENT FEE	\$ 1,641,497	\$ 2,048,709	\$ 2,435,491	\$ 2,647,162	\$ 2,779,500	\$ 132,338	5.00%
SUPPLIES	\$ 5,749	\$ 4,995	\$ 5,935	\$ 6,930	\$ 6,930	\$ -	0.00%
UNIFORMS/TRAVEL	\$ 2,277	\$ 1,848	\$ 1,042	\$ 1,000	\$ 1,000	\$ -	0.00%
MAINTENANCE	\$ 23,258	\$ 107,447	\$ 44,347	\$ 50,000	\$ 36,500	\$ (13,500)	-27.00%
MISC.	\$ -	\$ -	\$ 29	\$ -	\$ -	\$ -	0.00%
UTILITIES	\$ 14,008	\$ 9,043	\$ 9,224	\$ 7,801	\$ 8,290	\$ 489	6.27%
TRANSFER TO OPERATING	\$ -	\$ -	\$ -	\$ 355,000	\$ 337,000	\$ (18,000)	-5.07%
<b>TOTAL OPERATING</b>	<b>\$ 1,686,789</b>	<b>\$ 2,172,042</b>	<b>\$ 2,496,068</b>	<b>\$ 3,067,893</b>	<b>\$ 3,169,220</b>	<b>\$ 101,327</b>	<b>3.30%</b>
<b>EXPENSES</b>	<b>\$ 2,184,752</b>	<b>\$ 2,482,567</b>	<b>\$ 2,705,688</b>	<b>\$ 3,179,094</b>	<b>\$ 3,281,098</b>	<b>\$ 102,004</b>	<b>3.21%</b>
<b>PROFIT &amp; LOSS</b>	<b>\$ 217,510</b>	<b>\$ 207,922</b>	<b>\$ 138,907</b>	<b>\$ (994)</b>	<b>\$ 2</b>	<b>\$ 996</b>	<b>-100.15%</b>
EQUIPMENT	\$ -	\$ (92,002)	\$ (86,960)	\$ -			
<b>FUND BALANCE</b>	<b>\$ 432,331</b>	<b>\$ 548,251</b>	<b>\$ 600,198</b>	<b>\$ 599,204</b>	<b>\$ 599,206</b>		

**CAPITAL**

**Darien Public Schools  
Capital Projects 2025-2026**

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**

- Replace light fixture with LED-
  - Allows us to replace inefficient and outdated light fixtures with new LED
  - Energy savings
  - This is materials only, work to be performed by BOE electrician.
  
- Resurface Blacktop- B & C buildings
  - Mill and Pave 2" of asphalt on the side areas of DHS
  - Paving is all original to 2005 and will be 20 years old this summer
  - Phased approach to paving, with 2<sup>nd</sup> phase anticipated for FY2027
  - Allow us to repair a very busy campus building roadway least interruption as possible
  
- Green Roof Waterproofing
  - Cafeteria Green Roof leaks when we have significant rain events
  - Allows us to remove all roofing trays, explore and repair water infiltration

- Similar methodology used to complete the DHS Library foundation leak (summer 2024)
- Replace Automatic Doors
  - Three doors, Main, Library and Athletic entrances
  - This would eliminate the electrified hardware and provide a more robust and secure entrance system including removable mullions to allow large items to enter when needed.

#### Middlesex Middle School:

1. School Radio Replacement Cycle
  - School Radio Replacement Cycle

#### Tokeneke Elementary School:

1. Re-pave asphalt bus loop and parking lot
  - Mill and repave the asphalt areas in the front of the school
  - Paving is original to construction and is now 15 years old
  - Includes replacement of concrete sidewalk drain at the front entrance. Drain has become a tripping hazard and is no longer functional
2. Rewire main entrance for security
  - Eliminates old, outdated door buzzer system
  - Allows for added security measures
3. Replacement of Fence
  - The increased height stockade fence will better protect the playground area that is only five feet from a state road.
  - The current chain link fence is four feet tall
  - The new fencing will shield students who are in the playground area from both vehicles and adults

#### Central Office:

1. 1<sup>st</sup> Floor Window Replacement

- Window leaks, age and overall use, requires them to be replaced

2. Alertus Panels and Emergency Buttons

- Installs the same security/lockdown system as is found in all the schools

3. Replace Sidewalk along Leroy Ave

- Concrete pads and curbing is spalling due to age, salt and snow plow wear
- Eliminates old rounded curb from previous tree location

4. Front Entrance Modification- Access Control

- Enhanced video buzzer system that allows the receptionist to buzz in visitors before allowing entry into central office
- Creation of a mantrap

District-Wide

1. Replacement Cycle- Custodial Floor Scrubber

- Replaces one auto-scrubber annually (location for this FY is DHS)

2. Replacement Cycle- Grounds Lawn Mower

- New Zero-turn lawn mower to replace older units in the fleet

3. Replace 60-DAR (2012 pickup)

- Replacement cycle for fleet trucks

4. Replace 2015 Suburban for Out-of-District Transportation

- Part of the replacement cycle

<b>ANTICIPATED LONG-TERM CAPITAL PROJECTS: PER SCHOOL</b>						
<b>2025-2026 through 2030-2031</b>						
<b>DARIEN HIGH SCHOOL</b>						
<b>Project:</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>	<b>2029-2030</b>	<b>2030-2031</b>
Replace light fixtures with LED	\$ 75,000					
Resurface blacktop parking areas and roadways by B and C Building	\$ 525,000					
Green Roof (Cafeteria) Waterproofing	\$ 32,000					
Replace Automatic Doors	\$ 55,000					
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	
Replace Both Chillers						\$ 5,500,000
Upgrade irrigation controls						\$ 220,000
<b>Totals:</b>	<b>\$ 687,000</b>	<b>\$ 520,000</b>	<b>\$ 3,225,000</b>	<b>\$ 8,766,000</b>	<b>\$ 1,500,000</b>	<b>\$ 5,720,000</b>

<b>MIDDLESEX MIDDLE SCHOOL</b>						
<b>Project:</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>	<b>2029-2030</b>	<b>2030-2031</b>
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				
Replace lights with LED			\$ 150,000			
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	
Upgrade irrigation controls						\$ 180,000
<b>Totals:</b>	<b>\$ 38,400</b>	<b>\$ 9,621,339</b>	<b>\$ 8,821,339</b>	<b>\$ 773,000</b>	<b>\$ 550,000</b>	<b>\$ 180,000</b>

<b>HINDLEY ELEMENTARY SCHOOL</b>						
<b>Project:</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>	<b>2029-2030</b>	<b>2030-2031</b>
School Radio Replacement Cycle		\$ 37,600				
Bollards to protect picnic area		\$ 5,000				
Blacktop entrance and parking lot		\$ 375,000				
Replace gym floor		\$ 126,500				
Replace Fire Alarm System				\$ 52,000		
Replace PA System				\$ 48,000		
1st floor bathroom rennovations					\$ 185,000	
Install irrigation system						\$ 110,000
<b>Totals:</b>	\$ -	\$ 544,100	\$ -	\$ 100,000	\$ 185,000	\$ 110,000



<b>HOLMES ELEMENTARY SCHOOL</b>						
<b>Project:</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>	<b>2029-2030</b>	<b>2030-2031</b>
School Radio Replacement Cycle		\$ 28,000				
Bollards for main entrance		\$ 15,000				
Blacktop entrance and parking lot		\$ 350,000				
Replace Fire Alarm System				\$ 52,000		
Replace PA System				\$ 48,000		
1st floor bathroom renovations					\$ 185,000	
Upgrade irrigation controls						\$ 30,000
<b>Totals:</b>	\$ -	\$ 393,000	\$ -	\$ 100,000	\$ 185,000	\$ 30,000

<b>OX RIDGE ELEMENTARY SCHOOL</b>						
<b>Project:</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>	<b>2029-2030</b>	<b>2030-2031</b>
School Radio Replacement Cycle		\$ 28,800				
<b>Totals:</b>	\$ -	\$ 28,800	\$ -	\$ -	\$ -	\$ -

<b>ROYLE ELEMENTARY SCHOOL</b>						
<b>Project:</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>	<b>2029-2030</b>	<b>2030-2031</b>
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			
Replace Fire Alarm System				\$ 52,000		
Replace PA System				\$ 48,000		
1st floor bathroom renovations					\$ 185,000	
Upgrade irrigation controls						\$ 45,000
<b>Totals</b>	<b>\$ -</b>	<b>\$ 507,900</b>	<b>\$ 75,000</b>	<b>\$ 100,000</b>	<b>\$ 185,000</b>	<b>\$ 45,000</b>
<b>TOKENEKE ELEMENTARY SCHOOL</b>						
<b>Project:</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>	<b>2029-2030</b>	<b>2030-2031</b>
Repave bus loop and parking lot & rebuild sidewalk drain at entrance	\$ 285,000					
Rewire the entrance for security	\$ 21,000					
Replacement of Fence	\$ 12,000					
School Radio Replacement Cycle		\$ 25,600				
Replace lights with LED		\$ 35,000				
Roof Replacement				\$ 1,985,000		
Chiller Replacement			\$ 650,000			
Upgrade irrigation controls						\$ 45,000
<b>Totals</b>	<b>\$ 318,000</b>	<b>\$ 60,600</b>	<b>\$ 650,000</b>	<b>\$ 1,985,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>

<b>CENTRAL OFFICE</b>						
<b>Project:</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>	<b>2029-2030</b>	<b>2030-2031</b>
Replace windows on main level	\$ 51,500					
Alertus Panels and Emergency Buttons	\$ 20,000					
Replace sidewalk along Leroy Avenue	\$ 42,000					
Front Entrance Modification-Access Control	\$ 30,000					
Replace lights with LED			\$ 9,500			
Upgrade irrigation controls						\$ 25,000
<b>Totals</b>	<b>\$ 143,500</b>	<b>\$ -</b>	<b>\$ 9,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>
<b>DISTRICT-WIDE</b>						
<b>Project:</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>	<b>2029-2030</b>	<b>2030-2031</b>
Replacement Cycle - Custodial Floor Scrubbers	\$ 8,500	\$ 8,600	\$ 8,800	\$ 8,900	\$ 9,000	\$ 9,100
Replacement Cycle- Grounds Lawn Mowers	\$ 22,750		\$ 22,750		\$ 22,750	
Replace 60-DAR, 2012 4-wheel drive pick up (no plow or utility body)	\$ 53,000					
Replace 2015 Suburbans used for out of district transportation	\$ 68,000					
Replace 73-DAR, 2007 4-wheel drive utility body with plow		\$ 74,000				
Replace 114-DAR, 2015 4-wheel drive pick up with lift gate and plow			\$ 78,000			
Replace 2020 Suburban used for out of district transportation				\$ 68,000		
Replace 116 -DAR, 2016 4 wheel drive pick up with lift gate and plow				\$ 82,000		
Replace 35-DAR, 2017 4-wheel drive pick up with plow					\$ 86,000	
Replace 2021 Suburban used for out of district transportation					\$ 68,000	
Replace 93-DAR, 2017 4-wheel drive pick up with plow						\$ 90,000
Replace 2022 Suburban used for out of district transportation						\$ 68,000
<b>Totals</b>	<b>\$ 152,250</b>	<b>\$ 82,600</b>	<b>\$ 109,550</b>	<b>\$ 158,900</b>	<b>\$ 185,750</b>	<b>\$ 167,100</b>
	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>	<b>2029-2030</b>	<b>2030-2031</b>
<b>TOTAL PER YEAR</b>	<b>\$ 1,339,150</b>	<b>\$ 11,758,339</b>	<b>\$ 12,890,389</b>	<b>\$ 11,982,900</b>	<b>\$ 2,790,750</b>	<b>\$ 6,322,100</b>
<b>TOTAL PER YEAR EXCLUDING DHS &amp; MMS &amp; TOK ROOFS &amp; DHS CHILLER</b>	<b>\$ 1,339,150</b>	<b>\$ 3,087,000</b>	<b>\$ 3,119,050</b>	<b>\$ 2,431,900</b>	<b>\$ 2,790,750</b>	<b>\$ 822,100</b>
<b>Notes:</b>						
- Potential State reimbursement is not reflected for any of the costs listed.						
- Financing costs for bonded projects are not included in any of the costs.						
- All anticipated costs are in today's dollars.						
- All anticipated projects will be evaluated annually and revisions will be made in order to accommodate changes in facility conditions, changes in existing programs, the addition of new programs, enrollment changes and new regulatory/code requirements or overall district needs.						

**MULTI-YEAR**

**Multi Year Pro-Forma  
FY25 through FY29**

**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
FY25	\$119,864,475	
FY26	\$125,125,964	4.39%
FY27	\$131,522,920	5.11%
FY28	\$137,390,844	4.46%
FY29	\$143,373,428	4.35%

**Potential New Initiatives:**

- Transition Program implemented in FY27 through FY29 \$(962,518)
- Communications Coordinator in FY27 (\$140,000)
- School AI Software implemented in FY27 (\$25,000)
- Architectural study for DHS and Tokeneke in FY27
- Continuation of Reading Program Initiative in grades 3-5 in FY27

## Assumptions:

- **Enrollment:**
  - Enrollment projections by MP Planning Group 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 MP Planning Group 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.
  - Custodian and Maintenance agreement remains unsettled
  - The pro-forma assumes two maintenance and groundskeepers will turnover during the pro-forma moving two employees to the new salary schedule.
  - The pro-forma assumes four custodians will turnover during the pro-forma moving four additional employees to the new salary schedule.
  - The pro-forma assumes thirty two paraprofessionals will turnover during the pro-forma moving thirty two additional employees to the new salary schedule.
  
- **Insurance:**
  - Insurance is assumed to increase at a rate of 10% per year with an expanded consortium block.
  - No changes to the current census are assumed.
  
- **Special Education:**
  - Excess cost is assumed at a 70% reimbursement rate for each year
  
- **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

ACCT #		FORECAST													
		2024-2025		2025-2026				2026-2027		2027-2028		2028-2029			
		REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF		
	<b>RC - 1 DARIEN HIGH SCHOOL</b>														
1	11013 BURSAR/ADMINISTRATIVE ASSIST	68,022	0.80	68,022		68,022		68,022		68,022		68,022		68,022	
2	21101 PRINCIPAL	233,698	1.00	240,709		240,709		247,930		255,368		263,029		263,029	
3	21102 ASSISTANT PRINCIPAL	812,568	4.00	836,948		836,948		862,056		887,918		914,555		914,555	
4	21201 DIRECTOR OF GUIDANCE	176,555	1.00	181,852		181,852		187,308		192,927		198,715		198,715	
5	21215 DEPARTMENT CHAIRS	483,719	3.20	504,617		504,617		519,756		535,348		551,409		551,409	
6	21220 CURRICULUM SUPERVISION	43,894	0.20	44,899		44,899		45,920		46,954		48,001		48,001	
7	110112 ART TEACHERS	503,777	5.80	537,920		537,920		564,482		593,720		619,148		619,148	
8	110114 BUSINESS TEACHERS	132,521	1.40	140,594		140,594		150,464		162,837		167,367		167,367	
9	110116 COMPUTER TEACHERS	65,692	0.80	68,866		68,866		72,116		75,447		78,862		78,862	
10	110118 ENGLISH TEACHERS	1,667,387	16.60	1,724,812		1,802,261	(0.40)	1,791,059		1,855,370		1,920,443		1,920,443	
11	110124 FOR. LANG. TEACHERS	1,493,762	13.60	1,544,738		1,544,738		1,598,640		1,647,380		1,694,201		1,694,201	
12	110130 MATH TEACHERS	1,694,382	16.60	1,775,185		1,775,185		1,840,031		1,903,362		1,970,700		1,970,700	
13	110132 MUSIC TEACHERS	309,371	2.60	316,131		316,131		322,891		329,651		336,411		336,411	
14	110134 PHYSICAL ED. TEACHERS	627,173	6.00	652,857		652,857		678,584		706,795		728,026		728,026	
15	110136 READING TEACHERS	127,205	1.00	129,805		129,805		132,405		135,005		137,605		137,605	
16	110138 SCIENCE TEACHERS	1,854,604	19.20	1,941,934		1,941,934		2,022,490		2,099,177		2,182,083		2,182,083	
17	110142 SOCIAL STUDIES TEACHERS	1,772,743	17.60	1,821,719		1,821,719	(0.20)	1,921,378		1,995,909		2,078,418		2,078,418	
18	110144 TECH ED. TEACHERS	356,233	3.00	369,094		369,094		377,279		385,490		393,726		393,726	
19	21306 TEACHERS OF THE GIFTED	-	-	-		-		-		-		-		-	
20	21302 SUBSTITUTE TEACHERS	92,300		92,300		92,300		92,300		92,300		92,300		92,300	
21	21318 BUILDING SUBSTITUTES	63,000		63,000		63,000		63,000		63,000		63,000		63,000	
22	21317 STUDENT INTERNS	-	-	-		-		-		-		-		-	
23	21401 LIBRARIANS	236,386	2.00	241,586		241,586		246,786		251,986		257,186		257,186	
24	21402 GUIDANCE	861,863	8.00	915,595		915,595		948,551		987,396		1,020,083		1,020,083	
25	21413 WELLNESS COORDINATOR	22,101	0.33	44,200		44,200	0.33	66,300	0.33	66,300		66,300		66,300	
26	21501 PRINCIPAL/DIRECTOR SECRETARY	208,739	3.00	213,959		213,959		217,875		224,411		231,144		231,144	
27	21502 GUIDANCE SECRETARIES	140,291	2.00	143,798		143,798		148,112		152,556		157,132		157,132	
28	21603 TEACHER AIDES	129,311	3.00	132,861		132,861		136,829		140,934		145,162		145,162	
29	61001 CUSTODIANS	551,158	7.00	530,483		530,483		530,483		530,483		530,483		530,483	
30	101003 AUDIO VISUAL SERVICES	61,885		63,742		63,742		65,335		66,968		68,643		68,643	
31	101004 WEBMASTER STIPEND	4,074		4,230		4,230		4,336		4,444		4,555		4,555	
32	101020 THEATER AND MUSIC STIPENDS	62,900		64,471		64,471		66,083		67,735		69,428		69,428	
33	101022 HONOR SOCIETY STIPENDS	17,926		18,374		18,374		18,833		19,304		19,786		19,786	
34	101024 STUDENT GOVERNMENT STIPENDS	28,805		29,525		29,525		30,263		31,020		31,795		31,795	
35	101026 STUDENT INTEREST CLUBS	118,252		121,209		121,209		124,239		127,345		130,529		130,529	
36	101003 CLUBS AND COUNCILS	43,362		44,446		44,446		45,557		46,696		47,863		47,863	
37	<b>TOTAL PERSONNEL</b>	<b>15,065,657</b>	<b>139.73</b>	<b>15,624,481</b>	<b>-</b>	<b>15,701,930</b>	<b>(0.27)</b>	<b>16,207,694</b>	<b>0.33</b>	<b>16,749,558</b>	<b>-</b>	<b>17,286,111</b>	<b>-</b>	<b>17,286,111</b>	

		REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF	
38	OPERATING													
39														
40	12001	CONSULTANT SERVICES	96,500		107,950		107,950	120,904		135,412		151,662		
41	22002	TEXTBOOKS-REPLACEMENTS	31,475		32,216		32,216	32,216		32,216		32,216		
42	22003	TEXTBOOKS-CONSUMABLES	14,699		16,890		16,890	16,890		16,890		16,890		
43	23003	PERIODICALS	640		640		640	640		640		640		
44	23004	RESOURCE MATERIALS	2,775		2,597		2,597	2,597		2,597		2,597		
45	23010	AUDIO VISUAL CONSUMABLES	3,250		3,250		3,250	3,250		3,250		3,250		
46	24011	GENERAL TEACHING SUPPLIES	53,955		54,068		54,068	54,068		54,068		54,068		
47	25001	GENERAL OFFICE SUPPLIES	22,000		22,000		22,000	22,000		22,000		22,000		
48	25002	PROFESSIONAL LIBRARY PURCHASE	350		350		350	350		350		350		
49	25003	PROFESSIONAL DEVELOPMENT	16,565		8,515		8,515	8,515		8,515		8,515		
50	25007	GRADUATION EXPENSES	28,000		32,250		32,250	32,250		32,250		32,250		
51	25008	GUIDANCE MATERIALS	2,600		2,600		2,600	2,600		2,600		2,600		
52	25013	TEMPORARY HOURLY SERVICES	30,220		31,720		31,720	31,720		31,720		31,720		
53	25014	PRINTING	12,000		12,000		12,000	12,000		12,000		12,000		
54	25026	DUES AND MEMBERSHIPS	17,129		17,353		17,353	17,353		17,353		17,353		
55	72016	CLASSROOMS/CORRIDORS/AUDITORIUM	8,500		8,500		8,500	8,500		8,500		8,500		
56	72044	REPAIRS AND SERVICE CONTRACT	3,450		4,950		4,950	4,950		4,950		4,950		
57	102005	STUDENT ACTIVITY FUND	-		-		-	-		-		-		
58	102003	OTHER STUDENT ACTIVITIES	11,000		11,000		11,000	11,000		11,000		11,000		
59		TOTAL OPERATING	355,108		368,849		368,849	381,803		396,311		412,560		
60		EQUIPMENT												
61	73001	EQUIPMENT AND FURNITURE	4,634		5,445		5,445	5,445		5,445		5,445		
62		TOTAL EQUIPMENT	4,634		5,445		5,445	5,445		5,445		5,445		
63		TOTAL DARIEN HIGH SCHOOL	15,425,399	139.73	15,998,774	-	16,076,223	(0.27)	16,594,941	0.33	17,151,314	-	17,704,116	-
64		REVENUE												
65														
66														
67	102007	REV.- STUDENT PARKING FEES	(52,620)		(52,620)		(52,620)	(52,620)		(52,620)		(52,620)		
68														
69														
70		NET DARIEN HIGH SCHOOL BUDGET	15,372,779	139.73	15,946,154	-	16,023,603	(0.27)	16,542,321	0.33	17,098,694	-	17,651,496	-
71														

		REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF
72													
73													
74	RC - 2 FITCH ACADEMY												
75													
76	21301 ALTERNATIVE SCHOOL	519,812	4.80	535,873		535,873		559,145		585,982		609,098	
77	21603 TEACHER AIDES	-		-		-		-		-		-	
78	TOTAL PERSONNEL	519,812	4.80	535,873	-	535,873	-	559,145	-	585,982	-	609,098	-
79													
80	25007 INSTRUCTIONAL SUPPLIES	1,500		1,500		1,500		1,500		1,500		1,500	
81	25019 COMPUTER INSTRUCTION SUPPLIES	-		-		-		-		-		-	
82	25001 GENERAL TEACHING SUPPLIES	1,500		1,500		1,500		1,500		1,500		1,500	
83	13015 LOCAL TRAVEL EXPENSE	250		250		250		250		250		250	
84	102012 LEASES PROPERTY	141,596		145,866		145,866		150,135		154,404		160,580	
85	TOTAL OPERATING	144,846	-	149,116	-	149,116	-	153,385	-	157,654	-	163,830	-
86													
87	TOTAL FITCH ACADEMY	664,658	4.80	684,989	-	684,989	-	712,529	-	743,636	-	772,928	-

		REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF
88													
89													
90	RC - 3 MIDDLESEX MIDDLE SCHOOL												
91	21101 PRINCIPAL	218,453	1.00	225,007		225,007		231,757		238,710		245,871	
92	21102 ASSISTANT PRINCIPAL	554,883	3.00	581,026		581,026		598,336		616,166		634,531	
93	21215 DEPARTMENT CHAIRS	120,930	0.80	126,154		126,154		129,939		133,837		137,852	
94	21220 CURRICULUM SUPERVISION	56,024		57,429		57,429		58,865		60,336		61,845	
95	310312 ART TEACHERS	265,342	3.00	276,772		276,772		288,450		300,387		312,592	
96	310316 COMPUTER TEACHERS	203,012	2.00	210,296		210,296		217,721		225,290		233,011	
97	310320 ENGLISH TEACHERS	1,329,881	13.00	1,383,734		1,383,734		1,435,098		1,480,353		1,526,989	
98	310322 HEALTHY LIVING	144,371	2.00	153,303		153,303		162,489		171,938		181,665	
99	310324 FOR. LANG. TEACHERS	1,086,838	11.00	1,142,076		1,142,076		1,106,361	(1.00)	1,152,673		1,183,638	
100	310330 MATH TEACHERS	1,352,326	12.00	1,395,064		1,395,064		1,308,112	(1.00)	1,356,134		1,401,704	
101	310332 MUSIC TEACHERS	527,967	5.60	550,452		550,452		573,460		597,526		623,680	
102	310334 PHYSICAL EDUCATION TEACHERS	582,192	5.00	598,201		598,201		615,005		633,425		655,425	
103	310338 SCIENCE TEACHERS	963,762	10.00	1,003,958		1,003,958		1,048,092		1,097,880		1,132,798	
104	310342 SOCIAL STUDIES TEACHERS	1,031,489	10.00	1,081,580		1,081,580		1,124,627		1,173,279		1,207,300	
105	310344 TECH ED. TEACHERS	236,386	2.00	241,586		241,586		246,786		251,986		257,186	
106	21302 SUBSTITUTE TEACHERS	76,000		76,000		76,000		76,000		76,000		76,000	
107	21306 TEACHERS OF THE GIFTED	191,867	1.60	-		-	(1.60)	-		-		-	
108	21317 STUDENT INTERNS	-		-		-		-		-		-	
109	21318 BUILDING SUBSTITUTES	126,000		126,000		126,000		126,000		126,000		126,000	
110	21401 LIBRARIANS	121,641	1.00	124,241		124,241		126,841		129,441		132,041	
111	21402 GUIDANCE	491,313	6.00	523,780		523,780		552,696		585,672		624,472	
112	21501 PRINCIPAL/DIRECTOR SECRETARY	206,161	3.00	211,322		211,322		215,541		222,007		228,667	
113	21502 GUIDANCE SECRETARIES	80,238	1.00	82,244		82,244		84,702		87,243		89,860	
114	21603 TEACHER AIDES	36,767	1.00	37,779		37,779		38,912		40,079		41,282	
115	21608 LUNCH MONITORS	-		-		-		-		-		-	
116	61001 CUSTODIANS	589,127	7.00	589,127		589,127		589,127		589,127		589,127	
117	101003 AUDIO VISUAL SERVICES	10,715		11,292		11,292		11,574		11,864		12,160	
118	101004 WEBMASTER STIPEND	3,312		3,395		3,395		3,480		3,567		3,656	
119	101020 THEATER AND MUSIC STIPENDS	49,490		57,843		57,843		59,289		60,771		62,291	
120	101022 HONOR SOCIETY STIPENDS	2,377		2,436		2,436		2,497		2,559		2,623	
121	101024 STUDENT GOVERNMENT STIPENDS	3,902		4,000		4,000		4,100		4,203		4,308	
122	101026 STUDENT INTEREST CLUBS	39,728		40,722		40,722		41,740		42,784		43,853	
123	101003 CLUBS AND COUNCILS	36,696		37,615		37,615		38,555		39,519		40,507	
124	TOTAL PERSONNEL	10,739,191	101.00	10,954,433	-	10,954,433	(1.60)	11,116,151	(2.00)	11,510,755	-	11,872,934	-
125													

		REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF	
126	OPERATING													126
127														127
128														128
129	12001	-		50,000		50,000		120,904		135,412		151,662		129
130	22002	23,229		22,455		22,455		22,455		22,455		22,455		130
131	22003	-		-		-		-		-		-		131
132	23002	2,500		2,500		2,500		2,500		2,500		2,500		132
133	23003	7,158		7,158		7,158		7,158		7,158		7,158		133
134	23004	5,649		5,650		5,650		5,650		5,650		5,650		134
135	23010	-		-		-		-		-		-		135
136	24011	54,683		54,683		54,683		54,683		54,683		54,683		136
137	25001	7,500		7,500		7,500		7,500		7,500		7,500		137
138	25003	6,150		9,000		9,000		9,000		9,000		9,000		138
139	25008	600		600		600		600		600		600		139
140	25026	6,167		6,167		6,167		6,167		6,167		6,167		140
141	102003	-		-		-		-		-		-		141
142	102005	-		-		-		-		-		-		142
143	72044	500		500		500		500		500		500		143
144	TOTAL OPERATING	114,135		166,212	-	166,212		237,116		251,624		267,873		144
145	EQUIPMENT													145
146	73001	-		-		-		-		-		-		146
147	REPLACEMENT FURN/ EQUIPMENT													147
148	TOTAL EQUIPMENT	-		-	-	-		-		-		-		148
149	TOTAL MIDDLESEX MIDDLE SCHOOL	10,853,326	101.00	11,120,645	-	11,120,645	(1.60)	11,353,267	(2.00)	11,762,379	-	12,140,807	-	149
150														150
151														151

152	RC - 5 HINDLEY ELEMENTARY SCHOOL		REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF	152
153	21101	PRINCIPAL	211,405	1.00	217,748		217,748		224,280		231,008		237,939		153
154	21102	ASSISTANT PRINCIPAL	320,590	2.00	330,206		330,206		340,112		350,315		360,825		154
155	21220	CURRICULUM SUPERVISION	22,464		23,028		23,028		23,604		24,194		24,799		155
156	510597	KINDERGARTEN	277,432	3.00	363,828		363,828	1.00	390,945		412,576		427,905		156
157	510501	GRADE 1 TEACHERS	334,036	3.00	344,576		344,576		418,775	1.00	464,292		478,918		157
158	510502	GRADE 2 TEACHERS	437,018	4.00	365,827		365,827	(1.00)	373,627		475,333	1.00	488,250		158
159	510503	GRADE 3 TEACHERS	392,985	4.00	414,897		414,897		370,179	(1.00)	377,979		458,640	1.00	159
160	510504	GRADE 4 TEACHERS	229,125	3.00	327,070		327,070	1.00	350,047		268,685	(1.00)	283,790		160
161	510505	GRADE 5 TEACHERS	356,775	3.00	369,275		369,275		473,098	1.00	482,398		392,675	(1.00)	161
162	510524	FOREIGN LANGUAGE TEACHER	89,406	1.00	94,523		94,523		99,960		105,569		111,973		162
163	510534	PHYSICAL ED TEACHERS	85,785	1.00	90,906		90,906		92,406		97,523		102,960		163
164	21302	SUBSTITUTE TEACHERS	5,000		5,000		5,000		5,000		5,000		5,000		164
165	21306	TEACHERS OF THE GIFTED	47,277	0.40	-		-	(0.40)	-		-		-		165
166	21313	MUSIC TEACHERS	156,114	1.73	162,435		162,435		168,884		175,466		182,189		166
167	21314	ART TEACHERS	41,035	0.60	43,544		43,544		46,121		48,765		51,481		167
168	21317	STUDENT INTERNS	-		35,000		35,000		35,000		35,000		35,000		168
169	21318	BUILDING SUBSTITUTES	94,500		94,500		94,500		94,500		94,500		94,500		169
170	21401	LIBRARIANS	87,131	1.00	92,174		92,174		93,674		98,702		104,042		170
171	21403	PSYCHOLOGISTS	68,391	1.00	72,574		72,574		76,868		81,275		85,802		171
172	21501	PRINCIPAL/DIRECTOR SECRETARY	126,348	2.00	129,520		129,520		133,405		137,408		141,530		172
173	21603	TEACHER AIDES	131,868	3.00	-		-	(3.00)	-		-		-		173
174	21608	LUNCH MONITORS	27,000	-	27,000		27,000		27,000		27,000		27,000		174
175	61001	CUSTODIANS	253,993	3.00	253,994		253,994		253,994		253,994		253,994		175
176	101004	WEBMASTER STIPEND	2,546		2,868		2,868		2,940		3,013		3,089		176
177	101003	CLUBS AND COUNCILS	13,755		14,958		14,958		15,332		15,715		16,108		177
178		TOTAL PERSONNEL	3,811,979	37.73	3,875,451	-	3,875,451	(2.40)	4,109,750	1.00	4,265,710	-	4,368,407	-	178
179		OPERATING													179
180	22002	TEXTBOOKS-REPLACEMENTS	1,236		1,260		1,260		1,281		1,269		1,266		180
181	22003	TEXTBOOKS-CONSUMABLES	25,015		26,313		26,313		26,767		26,777		26,791		181
182	23002	CLASSROOM REFERENCE	494		504		504		512		508		506		182
183	23003	PERIODICALS	247		252		252		256		254		253		183
184	23010	AUDIO VISUAL CONSUMABLES	247		252		252		256		254		253		184
185	24011	GENERAL TEACHING SUPPLIES	23,495		22,932		22,932		23,314		23,096		23,041		185
186	25001	MISC. OFFICE SUPPLIES	1,000		1,000		1,000		1,000		1,000		1,000		186
187	25002	PROFESSIONAL LIBRARY PURCHASE	500		500		500		500		500		500		187
188	25003	PROFESSIONAL DEVELOPMENT	1,365		1,365		1,365		1,430		1,430		1,430		188
189	25026	DUES AND MEMBERSHIPS	225		225		225		225		225		225		189
190	102005	STUDENT ACTIVITY FUND	-		-		-		-		-		-		190
191		TOTAL OPERATING	53,824		54,603	-	54,603		55,541		55,313		55,265		191
192		EQUIPMENT													192
193	73001	EQUIPMENT & FURNITURE	2,000		2,000		2,000		2,000		2,000		2,000		193
194															194
195															195
196	102020	FOOD SERVICE SUBSIDY	(27,000)		(27,000)		(27,000)		(27,000)		(27,000)		(27,000)		196
197															197
198															198
199															199
200															200
201		TOTAL HINDLEY ELEMENTARY SCH.	3,840,803	37.73	3,905,054	-	3,905,054	(2.40)	4,140,291	1.00	4,296,023	-	4,398,672	-	201
202															202

	REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF
203 RC - 7 HOLMES ELEMENTARY SCHOOL												
204												
205	21101	PRINCIPAL	211,405	1.00	217,748		217,748		224,280		231,008	237,939
206	21102	ASSISTANT PRINCIPAL	320,590	2.00	330,206		330,206		340,112		350,315	360,825
207	21220	CURRICULUM SUPERVISION	22,464		23,028		23,028		23,604		24,194	24,799
208	710797	KINDERGARTEN TEACHERS	266,541	3.00	358,756		358,756	1.00	386,275		399,874	413,915
209	710701	GRADE 1 TEACHERS	299,404	4.00	237,763		237,763	(1.00)	337,790	1.00	358,935	382,437
210	710702	GRADE 2 TEACHERS	305,866	3.00	409,744		409,744	1.00	324,687	(1.00)	431,792	442,996
211	710703	GRADE 3 TEACHERS	374,324	4.00	312,205		312,205	(1.00)	412,966	1.00	345,719	(1.00) 356,040
212	710704	GRADE 4 TEACHERS	273,266	3.00	289,527		289,527		307,862		328,987	343,008
213	710705	GRADE 5 TEACHERS	418,998	4.00	339,824		339,824	(1.00)	350,370		361,074	372,578
214	710724	FOREIGN LANGUAGE TEACHER	118,961	1.00	121,561		121,561		124,161		126,761	129,361
215	710734	PHYSICAL ED. TEACHERS	96,738	1.00	102,084		102,084		107,588		113,892	121,941
216	21302	SUBSTITUTE TEACHERS	5,000		5,000		5,000		5,000		5,000	5,000
217	21318	BUILDING SUBSTITUTES	94,500		94,500		94,500		94,500		94,500	94,500
218	21306	TEACHERS OF THE GIFTED	35,880	0.30	-		-	(0.30)	-		-	-
219	21313	MUSIC TEACHERS	140,554	1.70	146,551		146,551		152,789		159,556	166,768
220	21314	ART TEACHERS	82,882	0.80	86,974		86,974		89,387		91,824	94,284
221	21317	STUDENT INTERNS	-		35,000		35,000		35,000		35,000	35,000
222	21401	LIBRARIANS	75,745	1.00	78,345		78,345		80,945		83,545	86,145
223	21403	PSYCHOLOGISTS	97,798	1.00	101,190		101,190		104,637		108,140	111,704
224	21501	PRINCIPAL/DIRECTOR SECRETARY	126,356	2.00	129,520		129,520		133,405		137,408	141,530
225	21603	TEACHER AIDES	131,032	3.00	-		-	(3.00)	-		-	-
226	21608	LUNCH MONITORS	27,000	-	27,000		27,000		27,000		27,000	27,000
227	61001	CUSTODIANS	234,009	3.00	234,009		234,009		234,009		234,009	234,009
228	101004	WEBMASTER STIPEND	2,546		2,868		2,868		2,940		3,013	3,089
229	101003	CLUBS AND COUNCILS	13,755		14,958		14,958		15,332		15,715	16,108
230		<b>TOTAL PERSONNEL</b>	<b>3,775,613</b>	<b>38.80</b>	<b>3,698,360</b>		<b>3,698,360</b>	<b>(4.30)</b>	<b>3,914,638</b>	<b>1.00</b>	<b>4,067,261</b>	<b>4,200,974</b>
231		<b>OPERATING</b>										
232	22002	TEXTBOOKS-REPLACEMENTS	1,290		1,188		1,188		1,227		1,236	1,260
233	22003	TEXTBOOKS-CONSUMABLES	27,087		24,978		24,978		25,884		26,216	26,699
234	23002	CLASSROOM REFERENCE	516		475		475		491		494	504
235	23003	PERIODICALS	258		238		238		245		247	252
236	23010	AUDIO VISUAL CONSUMABLES	258		238		238		245		247	252
237	24011	GENERAL TEACHING SUPPLIES	23,478		21,622		21,622		22,331		22,495	22,932
238	25001	MISC. OFFICE SUPPLIES	1,000		1,000		1,000		1,000		1,000	1,000
239	25002	PROFESSIONAL LIBRARY PURCHASE	500		500		500		500		500	500
240	25003	PROFESSIONAL DEVELOPMENT	1,430		1,300		1,300		1,365		1,365	1,430
241	25026	DUES AND MEMBERSHIPS	225		225		225		225		225	225
242	102005	STUDENT ACTIVITY FUND	-		-		-		-		-	-
243		<b>TOTAL OPERATING</b>	<b>56,042</b>		<b>51,764</b>		<b>51,764</b>		<b>53,513</b>		<b>54,025</b>	<b>55,054</b>
244		<b>EQUIPMENT</b>										
245	73001	EQUIPMENT AND FURNITURE	2,000		2,000		2,000		2,000		2,000	2,000
246												
247	102020	FOOD SERVICE SUBSIDY	(27,000)		(27,000)		(27,000)		(27,000)		(27,000)	(27,000)
248												
249												
250												
251		<b>TOTAL HOLMES SCHOOL</b>	<b>3,806,655</b>	<b>38.80</b>	<b>3,725,124</b>		<b>3,725,124</b>	<b>(4.30)</b>	<b>3,943,151</b>	<b>1.00</b>	<b>4,096,286</b>	<b>4,231,028</b>
252												
253												

254	RC - 8 OX RIDGE ELEMENTARY SCHOOL		REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF	254
255	21101	PRINCIPAL	211,405	1.00	217,748		217,748		224,280		231,008		237,939		255
256	21102	ASSISTANT PRINCIPAL	320,590	2.00	330,206		330,206		340,112		350,315		360,825		256
257	21220	CURRICULUM SUPERVISION	22,464		23,028		23,028		23,604		24,194		24,799		257
258	810897	KINDERGARTEN TEACHERS	487,932	5.00	445,352		445,352	(1.00)	464,636		556,096	1.00	490,030		258
259	810801	GRADE 1 TEACHERS	460,552	4.00	546,559		546,559	1.00	493,572	(1.00)	503,972		613,395	1.00	259
260	810802	GRADE 2 TEACHERS	340,297	4.00	356,718		356,718		469,569	1.00	390,639	(1.00)	507,352	1.00	260
261	810803	GRADE 3 TEACHERS	378,501	4.00	397,045		397,045		417,653		538,569	1.00	556,498		261
262	810804	GRADE 4 TEACHERS	425,515	5.00	377,920		377,920	(1.00)	411,327		426,199		514,061	1.00	262
263	810805	GRADE 5 TEACHERS	382,268	4.00	472,634		472,634		414,217		430,396		445,179		263
264	810824	FOREIGN LANGUAGE TEACHER	121,641	1.00	124,241		124,241		126,841		129,441		132,041		264
265	810834	PHYSICAL EDUCATION TEACHERS	178,598	1.57	185,769		185,769		193,727		197,809		201,891		265
266	21302	SUBSTITUTE TEACHERS	5,000		5,000		5,000		5,000		5,000		5,000		266
267	21306	TEACHERS OF THE GIFTED	35,956	0.30	-		-	(0.30)	-		-		-		267
268	21313	MUSIC TEACHERS	299,981	2.73	308,830		308,830		317,783		326,782		335,958		268
269	21314	ART TEACHERS	118,193	1.00	120,793		120,793		123,393		125,993		128,593		269
270	21317	STUDENT INTERNS	-		35,000		35,000		35,000		35,000		35,000		270
271	21318	BUILDING SUBSTITUTES	126,000		94,500		94,500		94,500		94,500		94,500		271
272	21401	LIBRARIANS	118,961	1.00	121,561		121,561		124,161		126,761		129,361		272
273	21403	PSYCHOLOGISTS	99,304	1.00	104,501		104,501		108,332		114,965		123,438		273
274	21501	PRINCIPAL/DIRECTOR SECRETARY	138,884	2.00	142,361		142,361		146,479		150,874		155,400		274
275	21603	TEACHER AIDES	130,667	3.00	-		-	(3.00)	-		-		-		275
276	21608	LUNCH MONITORS	27,000	-	27,000		27,000		27,000		27,000		27,000		276
277	61001	CUSTODIANS	357,398	5.00	357,398		357,398		357,398		357,398		357,398		277
278	101004	WEBMASTER STIPEND	2,546		2,868		2,868		2,940		3,013		3,089		278
279	101003	CLUBS AND COUNCILS	13,755		14,958		14,958		15,332		15,715		16,108		279
280	TOTAL PERSONNEL		4,803,408	47.60	4,811,990	-	4,811,990	(4.30)	4,936,856	-	5,161,639	1.00	5,494,853	3.00	280
281	OPERATING														281
282	22002	TEXTBOOKS-REPLACEMENTS	1,523		1,581		1,581		1,596		1,641		1,674		282
283	22003	TEXTBOOKS-CONSUMABLES	32,016		33,122		33,122		33,517		34,402		34,814		283
284	23002	CLASSROOM REFERENCE	618		632		632		638		656		670		284
285	23003	PERIODICALS	309		316		316		319		328		335		285
286	23010	CONSUMABLES	-		316		316		319		328		335		286
287	24011	GENERAL TEACHING SUPPLIES	28,119		28,774		28,774		29,047		29,866		30,467		287
288	25001	MISC. OFFICE SUPPLIES	1,000		1,000		1,000		1,000		1,000		1,000		288
289	25002	PROFESSIONAL LIBRARY PURCHASE	246		500		500		500		500		500		289
290	25003	PROFESSIONAL DEVELOPMENT	2,435		1,625		1,625		2,210		2,275		2,405		290
291	25026	DUES AND MEMBERSHIPS	-		225		225		225		225		225		291
292	102005	STUDENT ACTIVITY FUND	-		-		-		-		-		-		292
293	TOTAL OPERATING		66,266		68,091	-	68,091		69,371		71,221		72,425		293
294	EQUIPMENT														294
295	73001	EQUIPMENT & FURNITURE	2,000		2,000		2,000		2,000		2,000		2,000		295
296															296
297	102020	FOOD SERVICE SUBSIDY	(27,000)		(27,000)		(27,000)		(27,000)		(27,000)		(27,000)		297
298	TOTAL OX RIDGE SCHOOL		4,844,674	47.60	4,855,081	-	4,855,081	(4.30)	4,981,227	-	5,207,860	1.00	5,542,278	3.00	298
299															299
300															300
301															301
302															302
303															303



RC - 9 ROYLE ELEMENTARY SCHOOL		REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF	
304														
305														
306	21101	PRINCIPAL	211,405	1.00	217,748			217,748		224,280		231,008		
307	21102	ASSISTANT PRINCIPAL	304,560	2.00	330,206			330,206		340,112		350,315		
308	21220	CURRICULUM SUPERVISION	22,464		23,028			23,028		23,604		24,194		
309	910997	KINDERGARTEN TEACHERS	326,036	3.00	336,292			336,292		342,992		353,224		
310	910901	GRADE 1 TEACHERS	277,107	3.00	289,211			289,211		300,898		315,819		
311	910902	GRADE 2 TEACHERS	269,940	3.00	281,916			281,916		294,169		306,715		
312	910903	GRADE 3 TEACHERS	281,594	3.00	299,599			299,599		238,886	(1.00)	332,293	1.00	
313	910904	GRADE 4 TEACHERS	318,702	3.00	328,871			328,871		339,192		251,986	(1.00)	
314	910905	GRADE 5 TEACHERS	316,505	3.00	331,089			331,089		341,114		360,146	1.00	
315	910924	FOREIGN LANGUAGE TEACHER	89,406	1.00	94,523			94,523		99,960		111,973		
316	910934	PHYSICAL ED. TEACHERS	109,392	1.00	117,441			117,441		126,841		129,441		
317	21302	SUBSTITUTE TEACHERS	5,000		5,000			5,000		5,000		5,000		
318	21306	TEACHERS OF THE GIFTED	35,458	0.30	-		(0.30)	-		-		-		
319	21313	MUSIC TEACHERS	167,472	1.60	175,838			175,838		185,842		198,349		
320	21314	ART TEACHERS	59,936	0.60	63,139			63,139		64,731		66,959		
321	21317	STUDENT INTERNS	-		35,000			35,000		35,000		35,000		
322	21318	BUILDING SUBSTITUTES	94,500		94,500			94,500		94,500		94,500		
323	21401	LIBRARIANS	96,738	1.00	102,084			102,084		107,588		113,892		
324	21403	PSYCHOLOGISTS	99,948	1.00	105,988			105,988		108,996		113,574		
325	21501	PRINCIPAL/DIRECTOR SECRETARY	126,777	2.00	129,949			129,949		133,847		137,863		
326	21603	TEACHER AIDES	124,850	3.00	-		(3.00)	-		-		-		
327	21608	LUNCH MONITORS	27,000		27,000			27,000		27,000		27,000		
328	61001	CUSTODIANS	233,167	3.00	233,168			233,168		233,168		233,168		
329	101004	WEBMASTER STIPEND	2,546		2,868			2,868		2,940		3,013		
330	101003	CLUBS AND COUNCILS	13,755		14,958			14,958		15,332		16,108		
331		<b>TOTAL PERSONNEL</b>	<b>3,614,258</b>	<b>35.50</b>	<b>3,639,416</b>	<b>-</b>	<b>3,639,416</b>	<b>(3.30)</b>	<b>3,685,990</b>	<b>(1.00)</b>	<b>3,795,880</b>	<b>-</b>	<b>3,922,288</b>	<b>-</b>
332														
333		<b>OPERATING</b>												
334	22002	TEXTBOOKS-REPLACEMENTS	1,005		1,047			1,047		1,044		1,044		
335	22003	TEXTBOOKS-CONSUMABLES	20,847		21,938			21,938		22,016		22,208		
336	23002	CLASSROOM REFERENCE	402		419			419		418		420		
337	23010	AUDIO VISUAL CONSUMABLES	201		209			209		209		210		
338	23003	PERIODICALS	201		209			209		209		210		
339	24011	GENERAL TEACHING SUPPLIES	18,291		19,055			19,055		19,001		19,110		
340	25001	MISC. OFFICE SUPPLIES	1,000		1,000			1,000		1,000		1,000		
341	25002	PROFESSIONAL LIBRARY PURCHASE	85		500			500		500		500		
342	25003	PROFESSIONAL DEVELOPMENT	1,585		1,170			1,170		1,105		1,105		
343	25026	DUES AND MEMBERSHIPS	225		225			225		225		225		
344	102005	STUDENT ACTIVITY FUND	-		-			-		-		-		
345		<b>TOTAL OPERATING</b>	<b>43,842</b>		<b>45,772</b>	<b>-</b>	<b>45,772</b>	<b>45,727</b>		<b>45,919</b>		<b>46,129</b>		
346														
347		<b>EQUIPMENT</b>												
348	73001	EQUIPMENT & FURNITURE	2,000		2,000			2,000		2,000		2,000		
349														
350	102020	FOOD SERVICE SUBSIDY	(27,000)		(27,000)			(27,000)		(27,000)		(27,000)		
351														
352		<b>TOTAL ROYLE SCHOOL</b>	<b>3,633,100</b>	<b>35.50</b>	<b>3,660,188</b>	<b>-</b>	<b>3,660,188</b>	<b>(3.30)</b>	<b>3,706,717</b>	<b>(1.00)</b>	<b>3,816,799</b>	<b>-</b>	<b>3,943,417</b>	<b>-</b>
353														

RC - 10	TOKENEKE ELEMENTARY SCHOOL	REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF
354													
355													
356	21101	PRINCIPAL	211,405	1.00	217,748		217,748	224,280		231,008		237,939	
357	21102	ASSISTANT PRINCIPAL	306,560	2.00	332,206		332,206	342,112		352,375		362,947	
358	21220	CURRICULUM SUPERVISION	22,464		23,028		23,028	23,604		24,194		24,799	
359	1011097	KINDERGARTEN TEACHERS	338,282	4.00	358,112		358,112	374,826		396,146		423,221	
360	1011001	GRADE 1 TEACHERS	354,672	4.00	371,585		371,585	385,229		402,525		420,586	
361	1011002	GRADE 2 TEACHERS	472,772	4.00	483,172		483,172	493,572		503,972		514,372	
362	1011003	GRADE 3 TEACHERS	282,933	4.00	298,701		298,701	314,850		331,393		348,349	
363	1011004	GRADE 4 TEACHERS	286,294	3.00	370,932		370,932	1.00	393,449		412,600		423,984
364	1011005	GRADE 5 TEACHERS	386,952	4.00	322,071		322,071	(1.00)	429,323	1.00	444,683		460,348
365	1011024	FOREIGN LANGUAGE TEACHER	82,955	1.00	87,735		87,735	91,150		97,706		102,738	
366	1011034	PHYSICAL ED. TEACHERS	131,353	1.43	139,923		139,923	145,465		151,700		158,255	
367	21302	SUBSTITUTE TEACHERS	5,000		5,000		5,000	5,000		5,000		5,000	
368	21306	TEACHERS OF THE GIFTED	47,277	0.40	-		(0.40)	-		-		-	
369	21313	MUSIC TEACHERS	175,487	2.04	183,177		183,177	191,029		199,050		207,248	
370	21314	ART TEACHERS	113,493	1.00	120,793		120,793	123,393		125,993		128,593	
371	21317	STUDENT INTERNS	-		35,000		35,000	35,000		35,000		35,000	
372	21318	BUILDING SUBSTITUTES	94,500		94,500		94,500	94,500		94,500		94,500	
373	21401	LIBRARIANS	75,807	1.00	80,491		80,491	85,316		90,285		95,406	
374	21403	PSYCHOLOGISTS	27,931	0.35	29,559		29,559	31,232		32,953		35,958	
375	21501	PRINCIPAL/DIRECTOR SECRETARY	129,029	2.00	132,243		132,243	136,210		140,297		144,505	
376	21603	TEACHER AIDES	122,913	3.00	-		(3.00)	-		-		-	
377	21608	LUNCH MONITORS	27,000	-	27,000		27,000	27,000		27,000		27,000	
378	61001	CUSTODIANS	244,120	3.00	247,592		247,592	247,592		247,592		247,592	
379	101004	WEBMASTER STIPEND	2,546		2,868		2,868	2,940		3,013		3,089	
380	101003	CLUBS AND COUNCILS	13,755		14,958		14,958	15,332		15,715		16,108	
381		<b>TOTAL PERSONNEL</b>	<b>3,955,499</b>	<b>41.22</b>	<b>3,978,394</b>	<b>-</b>	<b>3,978,394</b>	<b>(3.40)</b>	<b>4,212,404</b>	<b>1.00</b>	<b>4,364,700</b>	<b>-</b>	<b>4,517,536</b>
382		<b>OPERATING</b>											
383													
384	22002	TEXTBOOKS-REPLACEMENTS	1,308		1,299		1,299	1,350		1,389		1,431	
385	22003	TEXTBOOKS-CONSUMABLES	27,526		27,400		27,400	28,323		29,112		29,926	
386	23002	CLASSROOM REFERENCE	523		520		520	540		556		572	
387	23003	PERIODICALS	262		260		260	270		278		286	
388	23010	AUDIO VISUAL CONSUMABLES	262		260		260	270		278		286	
389	24011	GENERAL TEACHING SUPPLIES	23,863		23,642		23,642	24,570		25,280		26,044	
390	25001	MISC. OFFICE SUPPLIES	1,000		1,000		1,000	1,000		1,000		1,000	
391	25002	PROFESSIONAL LIBRARY PURCHASE	500		500		500	500		500		500	
392	25003	PROFESSIONAL DEVELOPMENT	1,430		1,495		1,495	1,560		1,560		1,560	
393	25026	DUES AND MEMBERSHIPS	225		225		225	225		225		225	
394	102005	STUDENT ACTIVITY FUND	-		-		-	-		-		-	
395		<b>TOTAL OPERATING</b>	<b>56,899</b>		<b>56,601</b>	<b>-</b>	<b>56,601</b>	<b>58,608</b>		<b>60,178</b>		<b>61,830</b>	
396													
397	73001	EQUIPMENT & FURNITURE	2,000		2,000		2,000	2,000		2,000		2,000	
398													
399	102020	FOOD SERVICE SUBSIDY	(27,000)		(27,000)		(27,000)	(27,000)		(27,000)		(27,000)	
400		<b>TOTAL TOKENEKE SCHOOL</b>	<b>3,987,398</b>	<b>41.22</b>	<b>4,009,995</b>	<b>-</b>	<b>4,009,995</b>	<b>(3.40)</b>	<b>4,246,012</b>	<b>1.00</b>	<b>4,399,878</b>	<b>-</b>	<b>4,554,366</b>
401													
402													

RC - 11 PHYSICAL EDUCATION		REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF	
403	21201	DIRECTOR	202,162	1.00	208,227			208,227		214,474		220,908		227,535
404	11022	ASSISTANT DIRECTOR	66,950	1.00	66,950			66,950		66,950		66,950		66,950
405	21501	PRINCIPAL/DIRECTOR SECRETARY	-	-	-			-		-		-		-
406	41006	ATHLETIC TRAINING SERVICES	-	-	-			-		-		-		-
407	101001	WEIGHT ROOM DARIEN HS	12,550		12,550			12,550		12,550		12,550		12,550
408	101002	INTERSCHOLASTICS DARIEN HS	702,341		719,227			737,208		755,638		774,529		774,529
409	101005	SPORTS PROGRAMS-MIDDLESEX	42,050		42,050			42,050		42,050		42,050		42,050
410	101008	INTRAMURALS-ELEMENTARY	2,066		10,330			10,330		10,330		10,330		10,330
411	101009	INTRAMURALS-DARIEN HS	4,000		4,000			4,000		4,000		4,000		4,000
412	101012	UNIFIED SPORTS	33,043		33,868			34,715		35,583		36,472		36,472
413		<b>TOTAL PERSONNEL</b>	<b>1,065,162</b>	<b>2.00</b>	<b>1,097,202</b>	<b>-</b>	<b>-</b>	<b>1,097,202</b>	<b>-</b>	<b>1,148,009</b>	<b>-</b>	<b>1,174,416</b>	<b>-</b>	<b>-</b>
414		<b>OPERATING</b>												
415	12001	CONSULTANT SERVICES	1,000		1,000			1,000		1,000		1,000		1,000
416	23010	CONSUMABLES	1,500		1,500			1,500		1,500		1,500		1,500
417	24011	GENERAL TEACHING SUPPLIES	14,239		14,239			14,239		14,239		14,239		14,239
418	24006	ATHLETIC TRAINING SUPPLIES	6,000		6,000			6,000		6,000		6,000		6,000
419	25002	PROFESSIONAL LIBRARY PURCHASE	500		500			500		500		500		500
420	25003	PROFESSIONAL DEVELOPMENT	2,000		2,000			2,000		2,000		2,000		2,000
421	25026	DUES AND MEMBERSHIPS	3,000		3,000			3,000		3,000		3,000		3,000
422	41006	CONTRACTED ATHLETIC TRAINERS	204,250		210,000			210,000		220,500		220,500		220,500
423	52008	INTERSCHOLASTIC TRANS. DHS	362,500		374,786			401,021		429,092		459,129		459,129
424	72044	REPAIRS AND SERVICE	5,000		5,000			5,000		5,000		5,000		5,000
425	102001	UNIFIED SPORTS	4,350		4,350			4,350		4,350		4,350		4,350
426	101900	SUPPLIES & UNIFORMS	153,502		250,780			260,811		271,244		282,093		282,093
427	101910	RENTALS	195,549		217,566			228,444		239,867		251,860		251,860
428	101920	FEES	46,816		62,415			62,415		62,415		62,415		62,415
429	102002	INTRAMURALS-MIDDLESEX	2,500		2,500			2,500		2,500		2,500		2,500
430	102004	INTERSCHOLASTIC-OFFICIALS	217,027		212,857			229,243		226,120		242,904		242,904
431	102005	STUDENT ACTIVITY FUND	-		-			-		-		-		-
432	121000	IMPROVEMENT OF SITES	3,000		3,000			3,000		3,000		3,000		3,000
433		<b>TOTAL OPERATING</b>	<b>1,222,733</b>		<b>1,371,493</b>	<b>-</b>	<b>-</b>	<b>1,371,493</b>	<b>-</b>	<b>1,492,327</b>	<b>-</b>	<b>1,561,990</b>	<b>-</b>	<b>-</b>
434		<b>EQUIPMENT</b>												
435	73001	EQUIPMENT AND FURNITURE	6,000		6,000			6,000		6,000		6,000		6,000
436		<b>TOTAL EQUIPMENT</b>	<b>6,000</b>		<b>6,000</b>	<b>-</b>	<b>-</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>	<b>-</b>	<b>-</b>
437		<b>TOTAL PHYSICAL EDUCATION</b>	<b>2,293,895</b>	<b>2.00</b>	<b>2,474,695</b>	<b>-</b>	<b>-</b>	<b>2,474,695</b>	<b>-</b>	<b>2,646,335</b>	<b>-</b>	<b>2,742,406</b>	<b>-</b>	<b>-</b>
438														
439		<b>REVENUE</b>												
440	102006	REV. - SUMMER SCHOOL FIELD USE	(35,000)		(35,000)			(35,000)		(35,000)		(35,000)		(35,000)
441	102013	GATE RECEIPTS	(70,500)		(17,500)			(17,500)		(17,500)		(70,500)		(70,500)
442	102014	ADVERTISING REVENUE	(25,000)		(25,000)			(25,000)		(25,000)		(25,000)		(25,000)
443	102015	PARTICIPATION FEES	-		(64,244)			(65,850)		(67,496)		(69,184)		(69,184)
444	102017	RENTAL FEES	(118,420)		(131,543)			(138,120)		(145,026)		(152,277)		(152,277)
445		<b>NET COST PHYSICAL EDUCATION</b>	<b>2,044,975</b>	<b>2.00</b>	<b>2,201,408</b>	<b>-</b>	<b>-</b>	<b>2,201,408</b>	<b>-</b>	<b>2,356,313</b>	<b>-</b>	<b>2,390,445</b>	<b>-</b>	<b>-</b>

455	RC - 12	MAINTENANCE	REV. BUD.	CURR STF	SUPER RECOMM. 2024-2025	BOE ADJ 2024-2025	BOE APPROVED 2024-2025	PROP STAFF	BOE RECOMM. 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	455
456															456
457	11031	FACILITIES DIRECTOR	168,458	1.00	168,458		168,458		168,458		168,458		168,458		457
458	11022	ASSISTANT FACILITIES DIRECTOR	116,699	1.00	116,699		116,699		116,699		116,699		116,699		458
459	11032	SECRETARY	47,517	0.50	47,516		47,516		47,516		47,516		47,516		459
460	61003	CUSTODIAL	79,553	1.00	79,553		79,553		79,553		79,553		79,553		460
461	61005	CUSTODIAL O/T SCH. EMERGENCY	90,286		90,286		90,286		90,286		90,286		90,286		461
462	71001	GROUNDSKEEPERS	479,530	6.00	479,530		479,530		479,530		479,530		479,530		462
463	71002	GROUNDS OVERTIME	12,000		12,000		12,000		12,000		12,000		12,000		463
464	71003	MAINTENANCE	685,225	7.00	659,402		659,402		659,402		659,402		659,402		464
465	71004	MAINTENANCE OVERTIME	27,500		27,500		27,500		27,500		27,500		27,500		465
466	71005	SPRING/SUMMER HELP PART-TIME	249,640		285,000		285,000		285,000		285,000		285,000		466
467		<b>TOTAL PERSONNEL</b>	<b>1,956,408</b>	<b>16.50</b>	<b>1,965,944</b>	<b>-</b>	<b>1,965,944</b>	<b>-</b>	<b>1,965,944</b>	<b>-</b>	<b>1,965,944</b>	<b>-</b>	<b>1,965,944</b>	<b>-</b>	467
468		<b>OPERATING</b>													468
469															469
470	12001	CONSULTANT SERVICES	15,920		106,250		106,250		106,250		106,250		16,000		470
471	13015	LOCAL TRAVEL	2,100		2,100		2,100		2,100		2,100		2,100		471
472	13017	PROF. MEETINGS & TRAINING	-		-		-		-		-		-		472
473	62001	REFUSE COLLECTION	97,657		105,031		105,031		112,908		121,376		130,480		473
474	62003	SNOW REMOVAL	39,000		39,000		39,000		39,000		39,000		39,000		474
475	62004	CARE OF TREES	23,850		23,850		23,850		23,850		23,850		23,850		475
476	65001	CUSTODIAL SUPPLIES	200,000		207,500		207,500		207,500		207,500		207,500		476
477	65002	OPERATION OF VEHICLES	50,000		50,000		50,000		50,000		50,000		50,000		477
478	65003	CARE OF GROUNDS	89,125		89,125		89,125		89,125		89,125		89,125		478
479	65005	UNIFORMS	35,000		35,000		35,000		35,000		35,000		35,000		479

RC - 12	MAINTENANCE	REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF
480	RC - 12	MAINTENANCE											
481													
482	72001	CONTRACTED JANITORIAL SERVICE	50,160	-	-	-	-	-	-	-	-	-	-
483	65007	EXTERMINATING	20,000	20,000	-	20,000	-	20,000	-	20,000	-	20,000	-
484	72013	INTERCOMMS AND CLOCKS	-	-	-	-	-	-	-	-	-	-	-
485	72044	PLUMBING	40,000	40,000	-	40,000	-	40,000	-	40,000	-	40,000	-
486	72016	CLASSROOMS/CORRIDORS/AUD.	126,200	116,600	-	116,600	-	116,600	-	116,600	-	116,600	-
487	72022	FIRE ALARMS/EXTING/SPRINKLER	65,000	65,000	-	65,000	-	65,000	-	65,000	-	65,000	-
488	72023	NON MECHANICAL INSPECTIONS	67,275	67,275	-	67,275	-	67,275	-	67,275	-	67,275	-
489	72044	REPAIRS AND SERVICE	54,657	56,500	-	56,500	-	56,500	-	56,500	-	56,500	-
490	72048	HVAC /AIR CONDITIONER REPAIRS	160,632	169,000	-	169,000	-	180,000	-	180,000	-	180,000	-
491	74011	GLASS	5,000	5,000	-	5,000	-	5,000	-	5,000	-	5,000	-
492	74012	LUMBER	40,000	40,000	-	40,000	-	40,000	-	40,000	-	40,000	-
493	74013	HARDWARE	40,000	40,000	-	40,000	-	40,000	-	40,000	-	40,000	-
494	74014	PAINT	10,000	10,000	-	10,000	-	10,000	-	10,000	-	10,000	-
495	74015	OTHER BUILDING MATERIALS	2,000	2,000	-	2,000	-	2,000	-	2,000	-	2,000	-
496	74016	ELECTRICAL MATERIALS	61,500	61,500	-	61,500	-	61,500	-	61,500	-	61,500	-
497	74030	RESERVE FOR EMERGENCY REPAIR	45,000	45,000	-	45,000	-	45,000	-	45,000	-	45,000	-
498	83006	RENTAL OF TOOLS & EQUIPMENT	1,417	1,428	-	1,428	-	1,428	-	1,428	-	1,428	-
499	121000	IMPROVEMENT OF SITES	40,000	40,000	-	40,000	-	40,000	-	40,000	-	40,000	-
500	122000	IMPROVEMENT OF BUILDINGS	55,000	55,000	-	55,000	-	55,000	-	55,000	-	55,000	-
501		TOTAL OPERATING	1,436,493	1,492,159	-	1,492,159	-	1,511,036	-	1,519,504	-	1,438,358	-
502		EQUIPMENT											
503	73010	MAINTENANCE EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-
504	73001	EQUIPMENT AND FURNITURE	47,500	47,500	-	47,500	-	47,500	-	47,500	-	47,500	-
505		TOTAL EQUIPMENT	47,500	47,500	-	47,500	-	47,500	-	47,500	-	47,500	-
506		TOTAL MAINTENANCE	3,440,401	3,505,603	-	3,505,603	-	3,524,480	-	3,532,948	-	3,451,802	-
507			16.50										
508													
509													
510													
511		REVENUE											
512	102008	REVENUE - BUILDING RENTAL	(74,302)	(77,160)	-	(77,160)	-	(80,246)	-	(83,456)	-	(86,795)	-
513	102009	REVENUE - USE OF FIELDS	(330,000)	(343,314)	-	(343,314)	-	(357,047)	-	(371,328)	-	(386,182)	-
514	102020	FOOD SERVICE SUBSIDY	(250,000)	(202,000)	-	(202,000)	-	(202,000)	-	(202,000)	-	(202,000)	-
515		TOTAL REVENUE	(654,302)	(622,474)	-	(622,474)	-	(639,293)	-	(656,785)	-	(674,976)	-
516													
517		NET MAINTENANCE BUDGET	2,786,099	2,883,129	-	2,883,129	-	2,885,187	-	2,876,164	-	2,776,826	-
518													
519													

520	RC - 13 MUSIC		REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF	520
521	21201	DIRECTOR	177,021	1.00	182,331		182,331		187,801		193,435		199,238		521
522	101003	CLUBS AND COUNCILS	61,168		62,698		62,698		64,265		65,872		67,519		522
523	<b>TOTAL PERSONNEL</b>		<b>238,189</b>	<b>1.00</b>	<b>245,029</b>	<b>-</b>	<b>245,029</b>	<b>-</b>	<b>252,066</b>	<b>-</b>	<b>259,307</b>	<b>-</b>	<b>266,757</b>	<b>-</b>	523
524	<b>OPERATING</b>														524
525	13015	LOCAL TRAVEL	1,410		1,410		1,410		1,410		1,410		1,410		525
526	13035	SOFTWARE	9,963		9,848		9,848		12,848		12,848		12,848		526
527	22003	TEXTBOOKS-CONSUMABLES	412		155		155		155		155		155		527
528	23002	CLASSROOM REFERENCE	8,600		8,600		8,600		8,600		8,600		8,600		528
529	23004	RESOURCE MATERIALS	4,000		3,100		3,100		3,100		3,100		3,100		529
530	23010	AUDIO VISUAL CONSUMABLES	-		-		-		-		-		-		530
531	24011	GENERAL TEACHING SUPPLIES	11,574		11,636		11,636		11,636		11,636		11,636		531
532	25001	MISC. OFFICE SUPPLIES	200		200		200		200		200		200		532
533	25003	PROFESSIONAL DEVELOPMENT	2,500		2,500		2,500		2,500		2,500		2,500		533
534	25013	TEMP HOURLY (ACCOMPANIST)	3,300		3,300		3,300		3,300		3,300		3,300		534
535	25014	PRINTING	1,200		1,200		1,200		1,200		1,200		1,200		535
536	25020	PIANO MOVING	400		400		400		400		400		400		536
537	25026	DUES AND MEMBERSHIPS	1,903		2,015		2,015		2,015		2,015		2,015		537
538	52012	MUSIC TRANSPORTATION	12,000		12,000		12,000		12,000		12,000		12,000		538
539	65005	UNIFORMS	-		-		-		-		-		-		539
540	72044	REPAIRS AND SERVICE CONTRACT	17,000		17,000		17,000		17,000		17,000		17,000		540
541	72045	TUNING OF PIANOS	5,720		7,280		7,280		7,280		7,280		7,280		541
542	83004	LEASE PURCHASE MUSIC EQ.	-		-		-		-		-		-		542
543	<b>TOTAL OPERATING</b>		<b>80,182</b>		<b>80,645</b>	<b>-</b>	<b>80,645</b>	<b>-</b>	<b>83,645</b>	<b>-</b>	<b>83,645</b>	<b>-</b>	<b>83,645</b>	<b>-</b>	543
544	<b>EQUIPMENT</b>														544
545	73001	MUSIC EQUIPMENT	9,633		10,351		10,351		9,087		9,549		9,340		545
546	123011	NEW MUSIC EQUIPMENT	-		-		-		-		-		-		546
547	<b>TOTAL EQUIPMENT</b>		<b>9,633</b>		<b>10,351</b>	<b>-</b>	<b>10,351</b>	<b>-</b>	<b>9,087</b>	<b>-</b>	<b>9,549</b>	<b>-</b>	<b>9,340</b>	<b>-</b>	547
548	<b>TOTAL MUSIC</b>		<b>328,004</b>	<b>1.00</b>	<b>336,025</b>	<b>-</b>	<b>336,025</b>	<b>-</b>	<b>344,798</b>	<b>-</b>	<b>352,501</b>	<b>-</b>	<b>359,742</b>	<b>-</b>	548
549															549
550															550
551															551
552															552
553															553

554	RC - 14	ART	REV.	CURR	SUPER RECOMM.	BOE ADJ	BOE APPROVED	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP	554
555			BUD.	STF	2025-2026	2025-2026	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	2028-2029	STAFF	555
556	21314	ELEMENTARY ART-SYSTEMWIDE			-	-	-	-	-	-	-	-	-	-	556
557		TOTAL PERSONNEL			-	-	-	-	-	-	-	-	-	-	557
558															558
559		OPERATING													559
560	13035	SOFTWARE	9,290		10,360		10,360		10,878		11,422		11,993		560
561	13015	LOCAL TRAVEL	350		350		350		350		350		350		561
562	23002	CLASSROOM REFERENCE	5,600		5,600		5,600		5,600		5,600		5,600		562
563	23003	PERIODICALS	-		-		-		-		-		-		563
564	24011	GENERAL TEACHING SUPPLIES	95,970		95,970		95,970		95,970		95,970		95,970		564
565	25003	PROFESSIONAL DEVELOPMENT	800		800		800		800		800		800		565
566	72044	REPAIRS AND SERVICE CONTRACT	3,000		3,000		3,000		3,000		3,000		3,000		566
567		TOTAL OPERATING	115,010	-	116,080	-	116,080	-	116,598	-	117,142	-	117,713	-	567
568															568
569		EQUIPMENT													569
570	73001	EQUIPMENT & FURNITURE	1,151		600		600		600		600		600		570
571		TOTAL EQUIPMENT	1,151		600	-	600	-	600	-	600	-	600	-	571
572															572
573		TOTAL ART	116,161	-	116,680	-	116,680	-	117,198	-	117,742	-	118,313	-	573
574															574

575	RC - 15	COMPUTER TECHNOLOGY	REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF	575
576															576
577	11031	DIRECTOR OF TECHNOLOGY	192,198	1.00	192,198		192,198		192,198		192,198		192,198		577
578	11044	TECHNOLOGY SUPPORT	909,915	10.00	911,913		911,913		914,380		916,921		919,538		578
579	21201	DIRECTOR OF INST. TECH	-		-		-		-		-		-		579
580	21603	TEACHER AIDE / COPY CENTER	47,655	1.00	48,967		48,967		49,746		51,103		52,502		580
581		<b>TOTAL OPERATING</b>	<b>1,149,768</b>	<b>12.00</b>	<b>1,153,078</b>	<b>-</b>	<b>1,153,078</b>	<b>-</b>	<b>1,156,324</b>	<b>-</b>	<b>1,160,222</b>	<b>-</b>	<b>1,164,238</b>	<b>-</b>	581
582		<b>OPERATING</b>													582
583	12001	CONSULTANT SERVICES	90,000		90,000		90,000		90,000		90,000		90,000		583
584	13015	LOCAL TRAVEL	3,500		3,500		3,500		3,500		3,500		3,500		584
585	13035	SOFTWARE MAINTENANCE	984,507		1,107,315		1,107,315		1,162,681		1,245,815		1,308,106		585
586	24011	GENERAL TEACHING SUPPLIES	15,000		15,000		15,000		15,000		15,000		15,000		586
587	25013	TEMPORARY HOURLY SERVICES	15,000		15,000		15,000		15,000		15,000		15,000		587
588	25019	COMPUTER SOFTWARE & SUPPLIES	42,000		42,000		42,000		42,000		42,000		42,000		588
589	25029	STAFF DEVELOPMENT PROGRAM	20,000		29,000		29,000		29,000		29,000		29,000		589
590	64005	CELL PHONE	48,000		48,000		48,000		48,000		48,000		48,000		590
591	64006	WIDE AREA NETWORK	66,826		66,826		66,826		66,826		66,826		66,826		591
592	72035	RENTAL/DUPLICATORS AND COPIERS	252,744		252,744		252,744		252,744		252,744		252,744		592
593	72044	REPAIRS AND SERVICE CONTRACT	75,000		75,000		75,000		75,000		75,000		75,000		593
594		<b>TOTAL OPERATING</b>	<b>1,612,577</b>	<b>-</b>	<b>1,744,385</b>	<b>-</b>	<b>1,744,385</b>	<b>-</b>	<b>1,799,751</b>	<b>-</b>	<b>1,882,885</b>	<b>-</b>	<b>1,945,176</b>	<b>-</b>	594
595		<b>EQUIPMENT</b>													595
596	73400	NEW COMPUTER EQUIPMENT	529,998		445,195		445,195		787,640		781,320		617,170		596
597		<b>SUBTOTAL COMPUTER TECHNOLOGY</b>	<b>3,292,342</b>		<b>3,342,658</b>	<b>-</b>	<b>3,342,658</b>	<b>-</b>	<b>3,743,714</b>	<b>-</b>	<b>3,824,427</b>	<b>-</b>	<b>3,726,583</b>	<b>-</b>	597
598		<b>REVENUE</b>	<b>Rev. Bud.</b>												598
599	102010	REV. FROM TOWN-FOR IT SERVICE	(242,046)		(249,022)		(249,022)		(258,984)		(269,345)		(280,119)		599
600		<b>TOTAL COMPUTER TECHNOLOGY</b>	<b>3,050,296</b>		<b>3,093,636</b>	<b>-</b>	<b>3,093,636</b>	<b>-</b>	<b>3,484,730</b>	<b>-</b>	<b>3,555,082</b>	<b>-</b>	<b>3,446,464</b>	<b>-</b>	600
601															601
602															602
603															603
604															604
605															605
606															606
607															607



608	RC - 16	ADMINISTRATION	REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF	608
609															609
610		11011	344,584	1.00	344,584		344,584		344,584		344,584		344,584		610
611		11012							110,000	1.00	110,000		110,000		611
612		11032	92,500	1.00	92,500		92,500		92,500		92,500		92,500		612
613		21501	49,364	0.60	50,597		50,597		52,115		53,679		55,289		613
614		TOTAL PERSONNEL	486,448	2.60	487,681	-	487,681	-	599,199	1.00	600,763	-	602,373	-	614
615															615
616		OPERATING													616
617		12001	13,955		14,250		14,250		14,250		14,250		14,250		617
618		12004	160,000		220,000		220,000		180,000		160,000		220,000		618
619		13003	45,085		45,085		45,085		45,085		45,085		45,085		619
620		13011	20,002		20,000		20,000		20,000		20,000		20,000		620
621		13017	4,000		4,000		4,000		4,000		4,000		4,000		621
622		25001	30,000		30,000		30,000		30,000		30,000		30,000		622
623		25003	3,000		3,000		3,000		3,000		3,000		3,000		623
624		25014	15,715		15,715		15,715		15,715		15,715		15,715		624
625		25026	46,750		46,750		46,750								625
626		TOTAL OPERATING	338,507		398,800	-	398,800	-	312,050	-	292,050	-	352,050	-	626
627															627
628		73001													628
629		TOTAL ADMINISTRATION	824,955	2.60	886,481	-	886,481	-	911,249	1.00	892,813	-	954,423	-	629
630															630
631															631

		REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF	
632	RC - 17 HEALTH													632
633														633
634	11031 DIRECTOR - NURSES	100,786	1.00	100,786		100,786		100,786		100,786		100,786		634
635	41002 NURSES	1,032,566	13.00	977,744		977,744	(1.00)	1,002,853		1,030,299		1,058,500		635
636	41004 SUBSTITUTE NURSES	60,000		60,000		60,000		60,000		60,000		60,000		636
637	TOTAL HEALTH	1,193,352	14.00	1,138,530	-	1,138,530	(1.00)	1,163,639	-	1,191,085	-	1,219,286	-	637
638														638
639	OPERATING													639
640	23003 PERIODICALS	-		-		-		-		-		-		640
641	25001 GENERAL OFFICE SUPPLIES	3,000		1,500		1,500		1,500		1,500		1,500		641
642	25002 PROF. LIBRARY PURCHASE	-		-		-		-		-		-		642
643	25003 PROFESSIONAL DEVELOPMENT	5,500		5,500		5,500		5,500		5,500		5,500		643
644	42001 HEALTH SUPPLIES	33,000		33,000		33,000		33,000		33,000		33,000		644
645	13015 LOCAL TRAVEL	250		250		250		250		250		250		645
646	42003 SCHOOL PHYSICIANS SERVICES	10,000		10,000		10,000		10,000		10,000		10,000		646
647	72031 AUDIOMETER REPAIRS	-		-		-		-		-		-		647
648	72044 REPAIRS AND SERVICE CONTRACT	1,600		1,600		1,600		1,600		1,600		1,600		648
649	TOTAL OPERATING	53,350		51,850	-	51,850	-	51,850	-	51,850	-	51,850	-	649
650														650
651	EQUIPMENT													651
652	73007 REPLACEMENT HEALTH EQ.	-		-		-		-		-		-		652
653	123007 NEW HEALTH EQUIPMENT	-		-		-		-		-		-		653
654	TOTAL EQUIPMENT	-		-		-		-		-		-		654
655														655
656	TOTAL HEALTH	1,246,702	14.00	1,190,380	-	1,190,380	(1.00)	1,215,489	-	1,242,935	-	1,271,136	-	656
657														657

658	RC 18	PERSONNEL	REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF	658
659															659
660		11015	DIRECTOR OF HUMAN RESOURCES	237,109	1.00	237,110		237,110	237,110		237,110		237,110		660
661		11022	HR COORDINATOR	110,248	1.00	110,248		110,248	110,248		110,248		110,248		661
662		11020	BENEFITS COORDINATOR	42,433	0.50	42,433		42,433	42,433		42,433		42,433		662
663		11023	SALARY SAVINGS	(100,000)		(100,000)		(100,000)	(100,000)		(100,000)		(100,000)		663
664		11024	TURNOVER-REGULAR	(14,103)		(634,378)		(634,378)	(293,200)		(228,100)		(211,850)		664
665		11027	CONTRACT SUPPORT	-		386,738		386,738	288,865		351,320		385,801		665
666		11028	CERT. STAFF COLUMN CHANGE	-		120,000		120,000	120,000		120,000		120,000		666
667		101050	TEAM MENTOR STIPENDS	20,000		20,500		20,500	21,013		21,538		22,076		667
668		21300	LONG TERM SUBSTITUTES	788,000		750,000		750,000	750,000		750,000		750,000		668
669		21301	TEACHER IN RESIDENCE	-		-		-	-		-		-		669
670		21302	SUBSTITUTES-PROFESSIONAL DEV.	20,000		20,000		20,000	20,000		20,000		20,000		670
671		21501	PRINCIPAL/DIRECTOR SECRETARY	55,124	0.67	56,500		56,500	58,196		59,941		61,740		671
672		31000	BUDGET CONTROL	-		-		-	-		-		-		672
673			TOTAL PERSONNEL	1,158,811	3.17	1,009,152	-	1,009,152	1,254,664	-	1,384,490	-	1,437,557	-	673
674			OPERATING												674
675		25026	DUES AND MEMBERSHIPS	665		665		665	665		665		665		675
676		13014	RECRUITMENT	20,000		20,000		20,000	20,000		20,000		20,000		676
677		13015	LOCAL TRAVEL	250		250		250	250		250		250		677
678		25028	TUITION REIMBURSEMENT	60,000		60,000		60,000	60,000		60,000		60,000		678
679		25029	STAFF DEVELOPMENT PROGRAM	26,500		26,500		26,500	26,500		26,500		26,500		679
680			TOTAL OPERATING	107,415		107,415	-	107,415	107,415	-	107,415	-	107,415	-	680
681			TOTAL PERSONNEL	1,266,226	3.17	1,116,567	-	1,116,567	1,362,079	-	1,491,905	-	1,544,972	-	681
682															682
683															683
684															684
685															685

RC - 19	CURRICULUM	REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF
686	RC - 19												
687	CURRICULUM												
688	21202	ASSISTANT SUPERINTENDENT	246,988	1.00	246,988			246,988		246,988		246,988	
689	21201	DIRECTOR OF ELEMENTARY ED	211,405	1.00	217,748			217,748		224,280		231,008	
690	21201	DIRECTOR OF MENTAL HEALTH	166,800	1.00	166,800			166,800		166,800		166,800	
691	21301	TECHNOLOGY TEACHER LEADER	133,085	1.00	135,947			135,947		138,812		141,681	
692	21301	WORLD LANGUAGE TEACHER LEADER	138,947	1.00	141,808			141,808		144,674		147,542	
693	1912006	CURRICULUM COORDINATOR	-	-	-			-		-		-	
694	21220	CURRICULUM & SUPERVISION	24,695		-			-		-		-	
695	1912009	INTERVENTIONISTS	1,663,118	15.50	1,731,192			1,731,192		1,789,797		1,855,058	
696	21312	CURRICULUM DEVELOPMENT	134,350		134,232			134,232		135,000		139,050	
697	1912055	DAA EXTRA HOURS	19,675		19,675			19,675		19,675		19,675	
698	1912057	AIMS WEB TESTING	30,000		30,000			30,000		30,000		30,000	
699	21405	ESL INSTRUCTION	4,939		5,062			5,062		5,189		5,318	
700	11032	EXECUTIVE ASSISTANT	80,000	1.00	80,000			80,000		80,000		80,000	
701		<b>TOTAL PERSONNEL</b>	<b>2,854,002</b>	<b>21.50</b>	<b>2,909,452</b>	<b>-</b>	<b>-</b>	<b>2,909,452</b>	<b>-</b>	<b>2,981,214</b>	<b>-</b>	<b>3,063,120</b>	<b>-</b>
702		<b>OPERATING</b>											
703													
704	12001	CONSULTANT SERVICES	25,750		21,000			21,000		21,000		21,000	
705	25026	DUES AND MEMBERSHIPS	10,017		9,274			9,274		9,274		9,274	
706	13015	LOCAL TRAVEL	4,000		4,000			4,000		4,000		4,000	
707	22001	TEXTBOOKS-NEW	132,742		343,278			343,278		343,278		125,278	
708	23004	RESOURCE MATERIALS	51,500		82,888			82,888		43,888		43,888	
709	23006	ESL RESOURCES	10,400		10,400			10,400		10,400		10,400	
710	24012	STANDARDIZED TESTING	80,433		63,646			63,646		63,646		63,646	
711	25003	PROFESSIONAL DEVELOPMENT	162,851		165,305			165,305		173,570		182,248	
712	52004	FIELD TRIPS	8,426		8,850			8,850		9,470		10,132	
713	25005	CURRICULUM RESEARCH & DEV.	-		-			-		-		-	
714		<b>TOTAL OPERATING</b>	<b>486,118</b>		<b>708,640</b>	<b>-</b>	<b>-</b>	<b>708,640</b>	<b>-</b>	<b>678,525</b>	<b>-</b>	<b>469,866</b>	<b>-</b>
715		<b>TOTAL CURRICULUM</b>	<b>3,340,120</b>	<b>21.50</b>	<b>3,618,093</b>	<b>-</b>	<b>-</b>	<b>3,618,093</b>	<b>-</b>	<b>3,659,739</b>	<b>-</b>	<b>3,532,986</b>	<b>-</b>
716													
717													

718	RC - 20	FINANCE	REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF	718
719															719
720	11014	DIRECTOR OF FINANCE	241,655	1.00	241,655		241,655		241,655		241,655		241,655		720
721	11021	PAYROLL / BENEFITS COORDINATOR	42,433	0.50	42,433		42,433		42,433		42,433		42,433		721
722	11022	ASSISTANT DIRECTOR FINANCE	269,014	2.00	269,014		269,014		269,014		269,014		269,014		722
723	11042	ACCOUNTS PAYABLE	80,238	1.00	82,235		82,235		84,702		87,243		89,860		723
724	11043	DIRECTOR OF TRANSPORTATION	110,000	1.00	110,000		110,000		110,000		110,000		110,000		724
725	11044	TRANSPORTATION ASSISTANT	60,000	1.00	60,000		60,000		60,000		60,000		60,000		725
726	11032	EXECUTIVE ASSISTANT	47,517	0.50	47,516		47,516		47,516		47,516		47,516		726
727		<b>TOTAL PERSONNEL</b>	<b>850,857</b>	<b>7.00</b>	<b>852,853</b>	<b>-</b>	<b>852,853</b>	<b>-</b>	<b>855,320</b>	<b>-</b>	<b>857,861</b>	<b>-</b>	<b>860,478</b>	<b>-</b>	727
728		<b>OPERATING</b>													728
729	12005	AUDITING SERVICES	28,000		29,000		29,000		30,000		31,000		32,000		729
730	13015	LOCAL TRAVEL	-		-		-		-		-		-		730
731	25026	SCHOOL DISTRICT MEMBERSHIPS	1,375		1,450		1,450		1,525		1,600		1,675		731
732		<b>TOTAL OPERATING</b>	<b>29,375</b>		<b>30,450</b>	<b>-</b>	<b>30,450</b>	<b>-</b>	<b>31,525</b>	<b>-</b>	<b>32,600</b>	<b>-</b>	<b>33,675</b>	<b>-</b>	732
733															733
734															734
735															735
736		<b>NET FINANCE BUDGET</b>	<b>880,232</b>	<b>7.00</b>	<b>883,303</b>	<b>-</b>	<b>883,303</b>	<b>-</b>	<b>886,845</b>	<b>-</b>	<b>890,461</b>	<b>-</b>	<b>894,153</b>	<b>-</b>	736

737	RC - 21	LIBRARY	REV.	CURR	SUPER RECOMM.	BOE ADJ	BOE APPROVED	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP	736
738			BUD.	STF	2025-2026	2025-2026	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	2028-2029	STAFF	737
739	21220	CURRICULUM SUPERVISION	-	-	-	-	-	-	-	-	-	-	-	-	738
740		TOTAL PERSONNEL	-	-	-	-	-	-	-	-	-	-	-	-	739
741		<b>OPERATING</b>													740
742	23001	ACCESSIONS	52,490	-	53,850	-	53,850	-	55,466	-	57,129	-	58,843	-	741
743	23003	PERIODICALS	5,175	-	5,250	-	5,250	-	5,250	-	5,250	-	5,250	-	742
744	23004	RESOURCE MATERIALS	12,900	-	12,400	-	12,400	-	12,400	-	12,400	-	12,400	-	743
745	23005	ONLINE SUBSCRIPTIONS	53,190	-	55,400	-	55,400	-	55,400	-	55,400	-	55,400	-	744
746	23007	OTHER LIBRARY EXPENSES	7,200	-	7,200	-	7,200	-	7,200	-	7,200	-	7,200	-	745
747	25002	PROF. LIBRARY PURCHASE	1,250	-	1,250	-	1,250	-	1,250	-	1,250	-	1,250	-	746
748	25026	DUES AND MEMBERSHIPS	3,395	-	3,395	-	3,395	-	3,395	-	3,395	-	3,395	-	747
749	13035	SOFTWARE	-	-	-	-	-	-	-	-	-	-	-	-	748
750		TOTAL OPERATING	135,600	-	138,745	-	138,745	-	140,361	-	142,024	-	143,738	-	749
751		<b>EQUIPMENT</b>													750
752	73001	EQUIPMENT & FURNITURE	-	-	-	-	-	-	-	-	-	-	-	-	751
753		TOTAL EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	752
754		<b>TOTAL LIBRARY</b>	<b>135,600</b>	<b>-</b>	<b>138,745</b>	<b>-</b>	<b>138,745</b>	<b>-</b>	<b>140,361</b>	<b>-</b>	<b>142,024</b>	<b>-</b>	<b>143,738</b>	<b>-</b>	753
755															754
756															755
757															756
758															757

759	RC - 22	TECHNOLOGY EDUCATION	REV.	CURR	SUPER RECOMM.	BOE ADJ	BOE APPROVED	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP	758
760			BUD.	STF	2025-2026	2025-2026	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	2028-2029	STAFF	759
761	23002	CLASSROOM REFERENCE	1,340		1,340		1,340	-	1,340		1,340		1,340		760
762	23003	PERIODICALS	425		425		425	-	425		425		425		761
763	24011	GENERAL TEACHING SUPPLIES	74,270		74,270		74,270	-	74,270		74,270		74,270		762
764	25001	MISC. OFFICE SUPPLIES	990		990		990	-	990		990		990		763
765	25003	PROFESSIONAL DEVELOPMENT	9,350		9,350		9,350	-	9,350		9,350		93,530		764
766	72044	REPAIRS AND SERVICE	3,500		3,500		3,500	-	3,500		3,500		3,500		765
767		<b>TOTAL OPERATING</b>	<b>89,875</b>	<b>-</b>	<b>89,875</b>	<b>-</b>	<b>89,875</b>	<b>-</b>	<b>89,875</b>	<b>-</b>	<b>89,875</b>	<b>-</b>	<b>174,055</b>	<b>-</b>	766
768		<b>EQUIPMENT</b>													767
769	73400	EQUIPMENT-TECHNOLOGY	-		-		-		-		-		-		768
770	123008	EQUIPMENT-NEW TECHNOLOGY	-		-		-		-		-		-		769
771		<b>TOTAL EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	770
772		<b>TOTAL TECH. EDUCATION</b>	<b>89,875</b>	<b>-</b>	<b>89,875</b>	<b>-</b>	<b>89,875</b>	<b>-</b>	<b>89,875</b>	<b>-</b>	<b>89,875</b>	<b>-</b>	<b>174,055</b>	<b>-</b>	771
773															772
774															773
775															774

776	RC - 23 CONTINUING EDUC/SUMMER SCHOOL														775
777		REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF		776
778	21201 DIRECTOR	30,000		30,900		30,900		31,827		32,782		33,765			777
779	21501 PRINCIPAL/DIRECTOR SECRETARY	32,910	0.40	33,732		33,732		34,744		35,786		36,859			778
780	PERSONNEL	62,910	0.40	64,632	-	64,632	-	66,571	-	68,568	-	70,625	-		779
781															780
782	OPERATING														781
783	12001 CONSULTANT SERVICES	607,822		655,000		655,000		685,000		720,000		731,000			782
784	13011 MAILING EXPENSES	500		500		500		500		500		500			783
785	25001 GENERAL OFFICE SUPPLIES	500		500		500		500		500		500			784
786	24011 GENERAL TEACHING SUPPLIES	14,500		14,500		14,500		14,500		14,500		14,500			785
787	24010 ADULT ED. CONTRACTED SERVICES	12,500		12,500		12,500		12,500		12,500		12,500			786
788	25014 PRINTING	1,500		1,500		1,500		1,500		1,500		1,500			787
789	TOTAL OPERATING	637,322		684,500	-	684,500	-	714,500	-	749,500	-	760,500	-		788
790															789
791	TOTAL CONT. ED/SUM. SCHOOL	700,232	0.40	749,132	-	749,132	-	781,071	-	818,068	-	831,125	-		790
792															791
793		REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF		792
794	REVENUE														793
795	31005 REVENUE - SUMMER SCHOOL	(910,955)		(965,000)		(965,000)		(1,000,000)		(1,045,000)		(1,060,000)			794
796	TOTAL REVENUE	(910,955)		(965,000)	-	(965,000)	-	(1,000,000)	-	(1,045,000)	-	(1,060,000)	-		795
797															796
798	NET EXPENSE SUM&CONT. ED	(210,723)		(215,868)	-	(215,868)	-	(218,929)	-	(226,932)	-	(228,875)	-		797



			REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF		
799																
800	RC - 24	SPECIAL EDUCATION														798
801	21202	ASSISTANT SUPERINTENDENT SESS	249,606	1.00	249,606		249,606		249,606		249,606		249,606			799
802	21201	DIRECTOR OF SPECIAL EDUCATION	205,142	1.00	211,237		211,237		217,574		224,101		230,824			801
803	21211	PROGRAM DIR. OF SESS K-12	373,480	2.00	384,684		384,684		396,225		408,111		420,355			802
804	21215	DEPARTMENT CHAIRS	-		-		-		-		-		-			803
805	21220	CURRICULUM SUPERVISION	-		-		-		5,189		5,318		5,451			804
806	21302	SUBSTITUTE TEACHERS	140,000		140,000		140,000		140,000		140,000		140,000			805
807	21303	SPECIAL CLASS TEACHERS	5,893,225	63.00	6,327,258		6,327,258		6,845,818	1.00	7,128,597		7,407,992			806
808	21304	EXTENDED DAY/HOMEBOUND	275,000	-	275,000		275,000		295,000		315,000		335,000			807
809	21307	SPEECH THERAPISTS	2,105,522	21.50	2,278,117		2,278,117		2,438,778		2,534,925		2,636,115			808
810	21308	SUMMER SCHOOL & PPTs	1,252,736		1,396,169		1,396,169		1,431,073		1,466,850		1,503,521			809
811	21317	INTERNS	55,000		68,000		68,000		71,400		74,970		78,719			810
812	21403	PSYCHOLOGISTS	1,127,134	12.80	1,216,109		1,216,109		1,267,889		1,326,592		1,389,984			811
813	21404	SOCIAL CASE WORKER	198,658	2.00	205,640		205,640		212,744		219,975		227,338			812
814	21409	BCABAs	175,591	2.00	87,795		87,795	(1.00)	87,795		87,795		87,795			813
815	21410	PHYSICAL THERAPIST	128,981	1.00	128,981		128,981		128,981		128,981		128,981			814
816	21411	OCCUPATIONAL THERAPISTS	425,000	5.00	510,000		510,000	1.00	510,000		510,000		510,000			815
817	21414	BCBA	-	-	95,000		95,000	1.00	95,000		95,000		95,000			816
818	21501	PRINCIPAL/DIRECTOR SECRETARY	384,702	5.33	394,307		394,307		405,179		417,334		429,854			817
819	21603	TEACHER AIDES	4,311,625	101.50	4,455,447		4,455,447		4,743,110	6.00	4,979,055	4.00	5,308,617	6.00		818
820	21605	TRANSPORTATION DRIVER	842,960	15.00	868,240		868,240		997,967	2.00	1,027,906		1,058,743			819
821	21609	BUS MONITOR	135,000	-	135,000		135,000		140,000		145,000		150,000			820
822	41002	NURSES	-	-	-		-		-		-		-			821
823	41007	NURSE TRANSPORTATION	30,000	-	30,000		30,000		30,000		30,000		30,000			822
824	41003	LPN	-	-	-		-		-		-		-			823
825	41004	SUBSTITUTE NURSES	-	-	-		-		-		-		-			824
826																825
827		TOTAL PERSONNEL	18,309,362	233.13	19,456,582	-	19,456,582	1.00	20,709,328	9.00	21,515,117	4.00	22,423,895	6.00		826

828	OPERATING		REV.	CURR	SUPER RECOMM.	BOE ADJ	BOE APPROVED	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP	BOE RECOMM.	PROP	827
829			BUD.	STF	2025-2026	2025-2026	2025-2026	STAFF	2026-2027	STAFF	2027-2028	STAFF	2028-2029	STAFF	828
830	12001	CONSULTANT SERVICES	1,285,042		1,260,769		1,260,769		1,323,807		1,389,998		1,459,498		829
831	21305	CONTRACTED SPEECH	742,900		783,900		783,900		815,256		847,866		881,781		830
832	21309	CONT. OCUPATIONAL THERAPY	420,000		300,000		300,000		312,000		324,480		337,459		831
833	21311	CONTRACTED PHYSICAL THERAPY	285,470		310,684		310,684		323,111		336,036		349,477		832
834	12004	LEGAL SERVICES	250,000		250,000		250,000		250,000		250,000		250,000		833
835	22001	TEXTBOOKS-NEW	-		2,500		2,500		2,500		2,500		2,500		834
836	22003	TEXTBOOKS-CONSUMABLES	1,161		2,500		2,500		2,500		2,500		2,500		835
837	24011	GENERAL TEACHING SUPPLIES	56,500		56,500		56,500		66,500		66,500		66,500		836
838	24013	SPECIAL EDUCATION TESTING	60,000		60,000		60,000		60,000		60,000		60,000		837
839	25003	PROFESSIONAL DEVELOPMENT	75,000		100,000		100,000		100,000		100,000		100,000		838
840	13015	LOCAL TRAVEL EXPENSE	1,500		1,500		1,500		1,500		1,500		1,500		839
841	25011	PUPIL EVALUATION	325,000		375,000		375,000		400,000		400,000		400,000		840
842	25026	DUES AND MEMBERSHIPS	1,000		2,500		2,500		2,500		2,500		2,500		841
843	13035	SOFTWARE	43,839		45,000		45,000		45,000		45,000		45,000		842
844	52002	IN-DISTRICT SPECIAL ED TRANS	145,033		-		-		-		-		-		843
845	52003	O-O-D SPECIAL ED TRANSPORTATION	74,968		20,000		20,000		20,000		20,000		20,000		844
846	72044	REPAIRS AND SERVICE CONTRACT	-		-		-		-		-		-		845
847	102012	LEASE PROPERTY	6,300		6,300		6,300		37,500		38,748		40,046		846
848	141001	TUITION-PUBLIC SCHOOLS	404,608		682,553		682,553		989,759		849,371		976,935		847
849	143001	TUITION-NON PUBLIC SCHOOLS	7,764,223		8,782,545		8,782,545		8,152,606		8,970,983		8,826,409		848
850		<b>TOTAL OPERATING</b>	<b>11,942,544</b>		<b>13,042,251</b>	<b>-</b>	<b>13,042,251</b>	<b>-</b>	<b>12,904,540</b>	<b>-</b>	<b>13,707,982</b>	<b>-</b>	<b>13,822,105</b>	<b>-</b>	849
851		<b>EQUIPMENT</b>													850
852	73400	EQUIPMENT-TECHNOLOGY	30,000		30,000		30,000		30,000		30,000		30,000		851
853		<b>TOTAL EQUIPMENT</b>	<b>30,000</b>		<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	852
854		<b>GRAND TOTAL SPECIAL EDUCATION</b>	<b>30,281,906</b>	<b>233.13</b>	<b>32,528,833</b>	<b>-</b>	<b>32,528,833</b>	<b>1.00</b>	<b>33,643,868</b>	<b>9.00</b>	<b>35,253,099</b>	<b>4.00</b>	<b>36,276,000</b>	<b>6.00</b>	853
855															854
856															855
857															856
858															857
859		<b>REVENUE</b>													858
860	143002	EXCESS COST REIMBURSEMENT	(2,639,216)		(2,321,185)		(2,321,185)		(2,321,185)		(2,321,185)		(2,321,185)		859
861		<b>REVENUE</b>	<b>(2,639,216)</b>		<b>(2,321,185)</b>	<b>-</b>	<b>(2,321,185)</b>	<b>-</b>	<b>(2,321,185)</b>	<b>-</b>	<b>(2,321,185)</b>	<b>-</b>	<b>(2,321,185)</b>	<b>-</b>	860
862															861
863		<b>NET SPECIAL EDUCATION EXPENSE</b>	<b>27,642,690</b>		<b>30,207,648</b>	<b>-</b>	<b>30,207,648</b>	<b>1.00</b>	<b>31,322,683</b>	<b>9.00</b>	<b>32,931,914</b>	<b>4.00</b>	<b>33,954,815</b>	<b>6.00</b>	862

RC - 25	FIXED COSTS	REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF
864	REGULAR PUPIL TRANSPORTATION	3,061,850		3,349,786		3,349,786		3,649,722		3,960,241		4,297,587	
865													
866	<b>TOTAL TRANSPORTATION</b>	<b>3,061,850</b>		<b>3,349,786</b>	<b>-</b>	<b>3,349,786</b>	<b>-</b>	<b>3,649,722</b>	<b>-</b>	<b>3,960,241</b>	<b>-</b>	<b>4,297,587</b>	<b>-</b>
867													
868	<b>HEATING FUEL</b>												
869													
870	HEAT - RC25	24,003		27,007		27,007		27,817		26,427		26,955	
871	PROPANE	-		-		-		-		-		-	
872	HEAT-DHS	152,477		176,695		176,695		181,996		172,896		176,354	
873	HEAT-MIDDLESEX	95,870		109,751		109,751		113,044		107,392		109,540	
874	HEAT-HINDLEY	44,723		46,472		46,472		47,866		45,473		46,382	
875	HEAT-HOLMES	35,614		32,695		32,695		33,676		31,992		32,632	
876	HEAT-OX RIDGE	80,569		67,159		67,159		66,000		66,000		66,000	
877	HEAT-ROYLE	60,415		46,774		46,774		53,945		53,945		55,563	
878	HEAT-TOKENEKE	60,231		44,975		44,975		45,425		43,225		44,522	
879	<b>TOTAL HEATING FUEL</b>	<b>553,902</b>		<b>551,528</b>	<b>-</b>	<b>551,528</b>	<b>-</b>	<b>572,514</b>	<b>-</b>	<b>547,350</b>	<b>-</b>	<b>557,948</b>	<b>-</b>
880													
881	<b>UTILITIES</b>												
882													
883	WATER - RC25	7,800		7,800		7,800		7,917		8,036		8,156	
884	WATER - DHS	24,800		25,500		25,500		25,883		26,271		26,665	
885	WATER - MIDDLESEX	17,350		17,550		17,550		17,813		18,080		18,352	
886	WATER - HINDLEY	6,200		6,600		6,600		6,699		6,799		6,901	
887	WATER - HOLMES	8,000		8,500		8,500		8,628		8,757		8,888	
888	WATER - OX RIDGE	8,000		8,000		8,000		8,120		8,242		8,366	
889	WATER - ROYLE	6,700		6,700		6,700		6,800		6,903		7,006	
890	WATER - TOKENEKE	10,500		10,500		10,500		10,658		10,817		10,979	
891	<b>TOTAL WATER</b>	<b>89,350</b>		<b>91,150</b>	<b>-</b>	<b>91,150</b>	<b>-</b>	<b>92,518</b>	<b>-</b>	<b>93,905</b>	<b>-</b>	<b>95,313</b>	<b>-</b>
892													
893	ELECTRICITY - RC25	46,690		52,720		52,720		58,520		58,520		60,275	
894	ELECTRICITY - GEN. & SOLAR DHS	488,586		555,772		555,772		616,907		616,907		635,414	
895	ELECTRICITY - MIDDLESEX	194,782		223,760		223,760		248,374		248,374		255,825	
896	ELECTRICITY - HINDLEY	61,800		70,034		70,034		77,738		77,738		80,070	
897	ELECTRICITY - HOLMES	52,231		59,444		59,444		65,983		65,983		67,963	
898	ELECTRICITY - GEN. & SOLAR OX RIDGE	144,750		198,523		198,523		220,362		220,362		226,972	
899	ELECTRICITY - ROYLE	48,410		54,282		54,282		60,253		60,253		62,061	
900	ELECTRICITY - TOKENEKE	151,000		171,818		171,818		190,718		190,718		196,440	
	<b>TOTAL ELECTRICITY</b>	<b>1,188,249</b>		<b>1,386,354</b>	<b>-</b>	<b>1,386,354</b>	<b>-</b>	<b>1,538,855</b>	<b>-</b>	<b>1,538,855</b>	<b>-</b>	<b>1,585,020</b>	<b>-</b>

		REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF	
901														
902														
903	64003	TELEPHONE - RC25	68,850		68,850		68,850	68,850		68,850		68,850		901
904	64003	TELEPHONE - DHS	-		-		-	-		-		-		902
905	64003	TELEPHONE - MIDDLESEX	-		-		-	-		-		-		903
906	64003	TELEPHONE - HINDLEY	-		-		-	-		-		-		904
907	64003	TELEPHONE - HOLMES	-		-		-	-		-		-		905
908	64003	TELEPHONE - OX RIDGE	-		-		-	-		-		-		906
909	64003	TELEPHONE - ROYLE	-		-		-	-		-		-		907
910	64003	TELEPHONE - TOKENEKE	-		-		-	-		-		-		908
911		TOTAL TELEPHONE	68,850		68,850		68,850	68,850		68,850		68,850		909
912	64004	SEWER SERVICE - RC25	51,720		53,272		53,272	54,870		56,516		58,212		910
913	64004	SEWER SERVICE - DHS	-		-		-	-		-		-		911
914	64004	SEWER SERVICE - MIDDLESEX	-		-		-	-		-		-		912
915	64004	SEWER SERVICE - HINDLEY	-		-		-	-		-		-		913
916	64004	SEWER SERVICE - HOLMES	-		-		-	-		-		-		914
917	64004	SEWER SERVICE - OX RIDGE	-		-		-	-		-		-		915
918	64004	SEWER SERVICE - ROYLE	-		-		-	-		-		-		916
919	64004	SEWER SERVICE - TOKENEKE	-		-		-	-		-		-		917
920		TOTAL SEWER SERVICE	51,720		53,272		53,272	54,870		56,516		58,212		918
921														919
922		TOTAL UTILITIES	1,398,169		1,599,626		1,599,626	1,755,093		1,758,126		1,807,395		920
923														921
924		INSURANCE												922
925	82001	PROPERTY INSURANCE	227,720		236,829		236,829	246,302		256,154		266,400		923
926	82002	WORKERS COMPENSATION	308,353		320,687		320,687	333,515		346,855		360,729		924
927	82003	HEALTH/DENTAL/VISION	15,882,515		16,643,528		16,643,528	18,674,345		20,331,717		22,588,937		925
928	82003	BACKGROUND CHECKS	2,810		2,810		2,810	2,810		2,810		2,810		926
929	82003	BENEFIT MANAGEMENT	41,545		43,800		43,800	43,800		43,800		43,800		927
930	82003	ACCRUED REDEMPTION LEAVE	250,000		250,000		250,000	250,000		250,000		250,000		928
931	82003	LIFE INSURANCE	302,500		302,500		302,500	302,500		302,500		302,500		929
932	82003	403B FUNDING	173,992		206,210		206,210	228,392		230,602		232,402		930
933	82004	GENERAL LIABILITY INSURANCE	15,761		16,391		16,391	17,047		17,729		18,438		931
934	82006	STUDENT/ATHLETIC INSURANCE	99,037		102,998		102,998	107,118		111,403		115,859		932
935	82007	UNEMPLOYMENT COMPENSATION	60,000		60,000		60,000	60,000		60,000		60,000		933
936		TOTAL INSURANCE	17,364,233		18,185,755		18,185,755	20,265,830		21,953,571		24,241,876		934
937														935
938		RETIREMENT												936
939	84001	RETIREMENT	1,684,514		1,649,678		1,649,678	1,649,678		1,649,678		1,649,678		937
940	84002	FICA/MEDICARE	2,490,064		2,619,415		2,619,415	2,814,415		3,028,415		3,248,415		938
941	84004	OTHER POST EMPLOYMENT BENEFITS	382,935		413,615		413,615	413,615		413,615		413,615		939
942		TOTAL RETIREMENT	4,557,513		4,682,709		4,682,709	4,877,709		5,091,709		5,311,709		940
943														941
944		TOTAL FIXED COSTS	26,935,667		28,369,404		28,369,404	31,120,868		33,310,997		36,216,515		942
945														943
946		REVENUE	Rev. Bud.											944
947	84005	REVENUE - OPEB DISTRIBUTION	(261,675)		(301,285)		(301,285)	(301,285)		(301,285)		(301,285)		945
948	84006	MEDICAID REIMBURSEMENT	(20,000)		(20,000)		(20,000)	(20,000)		(20,000)		(20,000)		946
949														947
950		NET FIXED COSTS	26,653,992		28,048,119		28,048,119	30,799,583		32,989,712		35,895,230		948
														949

951	RC - 26	EARLY LEARNING PROGRAM	REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF	950
952															951
953															952
954		21201	DIRECTOR OF ELP	176,555	1.00	181,852		181,852	187,308		192,927		198,715		953
955		21302	SUBSTITUTE TEACHERS	7,500		7,500		7,500	7,500		7,500		7,500		954
956		21318	BUILDING SUBSTITUTES	31,500		31,500		31,500	31,500		31,500		31,500		955
957		21303	SPECIAL CLASS TEACHERS	887,847	9.00	927,595		927,595	963,998		1,003,074		1,048,069		956
958		21603	TEACHER AIDES	931,901	23.00	957,494		957,494	966,747		996,542		1,027,231		957
959			<b>TOTAL PERSONNEL</b>	<b>2,035,303</b>	<b>33.00</b>	<b>2,105,941</b>	<b>-</b>	<b>2,105,941</b>	<b>2,157,053</b>	<b>-</b>	<b>2,231,543</b>	<b>-</b>	<b>2,313,015</b>	<b>-</b>	958
960															959
961		22003	TEXTBOOKS-CONSUMABLES	9,750		9,750		9,750	9,750		9,750		9,750		960
962		24011	GENERAL TEACHING SUPPLIES	10,000		10,000		10,000	10,000		10,000		10,000		961
963		24013	SPECIAL EDUCATION TESTING	500		500		500	500		500		500		962
964		25003	PROFESSIONAL DEVELOPMENT	10,000		10,000		10,000	10,000		10,000		10,000		963
965		25026	DUES AND MEMBERSHIPS	-		-		-	-		-		-		964
966			<b>TOTAL OPERATING</b>	<b>30,250</b>	<b>-</b>	<b>30,250</b>	<b>-</b>	<b>30,250</b>	<b>30,250</b>	<b>-</b>	<b>30,250</b>	<b>-</b>	<b>30,250</b>	<b>-</b>	965
967															966
968		73001	EQUIPMENT AND FURNITURE	1,000		1,000		1,000	1,000		1,000		1,000		967
969		73020	NEW CLASSROOM FURNITURE	-		-		-	-		-		-		968
970			<b>TOTAL EQUIPMENT</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	969
971															970
972			<b>TOTAL EARLY LEARNING PROGRAM</b>	<b>2,066,553</b>	<b>33.00</b>	<b>2,137,191</b>	<b>-</b>	<b>2,137,191</b>	<b>2,188,303</b>	<b>-</b>	<b>2,262,793</b>	<b>-</b>	<b>2,344,265</b>	<b>-</b>	971
973															972
974															973
975		143003	ELP TUITION	(460,595)		(522,365)		(522,365)	(543,260)		(564,990)		(587,590)		974
976			<b>TOTAL ELP TUITION</b>	<b>(460,595)</b>	<b>-</b>	<b>(522,365)</b>	<b>-</b>	<b>(522,365)</b>	<b>(543,260)</b>	<b>-</b>	<b>(564,990)</b>	<b>-</b>	<b>(587,590)</b>	<b>-</b>	975
977															976
978															977
979			<b>TOTAL EARLY LEARNING PROGRAM</b>	<b>1,605,958</b>	<b>33.00</b>	<b>1,614,826</b>	<b>-</b>	<b>1,614,826</b>	<b>1,645,044</b>	<b>-</b>	<b>1,697,803</b>	<b>-</b>	<b>1,756,675</b>	<b>-</b>	978
980															979

981			REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF	980
982															981
983	RC - 27	SAFETY & SECURITY													982
984															983
985	11031	DIRECTOR OF SECURITY	123,600	1.00	61,800		61,800	(0.50)	61,800		61,800		61,800		984
986	21601	ARMED SCHOOL SECURITY OFFICERS	348,900	6.00	348,900		348,900	(0.50)	348,900		348,900		348,900		985
987	21602	CAMPUS MONITORS	420,295	10.00	431,865		431,865		444,821		458,166		471,911		986
988		TOTAL PERSONNEL	892,795	17.00	842,565	-	842,565	(1.00)	855,521	-	868,866	-	882,611	-	987
989															988
990	35000	POLICE AND FIRE SERVICES	40,000		40,000		40,000		40,000		40,000		40,000		989
991	13015	LOCAL TRAVEL	1,750		1,750		1,750		1,750		1,750		1,750		990
992	25001	GENERAL OFFICE SUPPLIES	-		-		-		-		-		-		991
993	65005	UNIFORMS	8,500		8,500		8,500		8,500		8,500		8,500		992
994	72021	SECURITY	116,875		116,875		116,875		116,875		116,875		116,875		993
995		TOTAL OPERATING	167,125	-	167,125	-	167,125	-	167,125	-	167,125	-	167,125	-	994
996															995
997		TOTAL SAFETY & SECURITY	1,059,920	17.00	1,009,690	-	1,009,690	(1.00)	1,022,646	-	1,035,991	-	1,049,736	-	996
998															997
999															998
1000															999
1001															1000
1002		EXPENSES													1001
1003	Category		REV. BUD.	CURR STF	SUPER RECOMM. 2025-2026	BOE ADJ 2025-2026	BOE APPROVED 2025-2026	PROP STAFF	BOE RECOMM. 2026-2027	PROP STAFF	BOE RECOMM. 2027-2028	PROP STAFF	BOE RECOMM. 2028-2029	PROP STAFF	1002
1004	Personnel		78,538,784	809.68	80,447,037	-	80,447,037	(20.57)	83,881,746	10.33	86,816,380	5.00	89,810,295	9.00	1003
1005															1004
1006	Operating		19,375,437	-	21,215,670	-	21,215,670	-	21,229,131	-	22,028,285	-	22,404,299	-	1005
1007															1006
1008	Fixed		26,935,667	-	28,369,404	-	28,369,404	-	31,120,868	-	33,310,997	-	36,216,515	-	1007
1009															1008
1010	Equipment		639,916	-	556,091	-	556,091	-	897,272	-	891,414	-	727,055	-	1009
1011															1010
1012		GRAND TOTAL EXPENSES	125,489,804	809.68	130,588,202	-	130,588,202	(20.57)	137,129,017	10.33	143,047,076	5.00	149,158,164	9.00	1011
1013															1012
1014		REVENUE													1013
1015															1014
1016	RC-1	Student Parking Fees	(52,620)		(52,620)	-	(52,620)	-	(52,620)	-	(52,620)	-	(52,620)	-	1015
1017	RC -5,7,8,9,10,12	Food Service Subsidy	(385,000)		(337,000)	-	(337,000)	-	(337,000)	-	(337,000)	-	(337,000)	-	1016
1018	RC-11	Summer School Field Use	(35,000)		(35,000)	-	(35,000)	-	(35,000)	-	(35,000)	-	(35,000)	-	1017
1019	RC-11	Gate Receipts	(70,500)		(17,500)	-	(17,500)	-	(70,500)	-	(17,500)	-	(70,500)	-	1018
1020	RC-11	Advertising Revenue	(25,000)		(25,000)	-	(25,000)	-	(25,000)	-	(25,000)	-	(25,000)	-	1019
1021	RC-11	Participation Fees	-		(64,244)	-	(64,244)	-	(65,850)	-	(67,496)	-	(69,184)	-	1020
1022	RC-11	Rental Fees	(118,420)		(131,543)	-	(131,543)	-	(138,120)	-	(145,026)	-	(152,277)	-	1021
1023	RC-12	Building Rental	(74,302)		(77,160)	-	(77,160)	-	(80,246)	-	(83,456)	-	(86,795)	-	1022
1024	RC-12	Use of Fields	(330,000)		(343,314)	-	(343,314)	-	(357,047)	-	(371,328)	-	(386,182)	-	1023
1025	RC-15	Revenue for IT Services	(242,046)		(249,022)	-	(249,022)	-	(258,984)	-	(269,345)	-	(280,119)	-	1024
1026	RC-23	Summer School	(910,955)		(965,000)	-	(965,000)	-	(1,000,000)	-	(1,045,000)	-	(1,060,000)	-	1025
1027	RC-24	Excess Cost Grant	(2,639,216)		(2,321,185)	-	(2,321,185)	-	(2,321,185)	-	(2,321,185)	-	(2,321,185)	-	1026
1028	RC-25	OPEB/Medicare Reimbursement	(281,675)		(321,285)	-	(321,285)	-	(321,285)	-	(321,285)	-	(321,285)	-	1027
1029	RC-26	Early Learning Program	(460,595)		(522,365)	-	(522,365)	-	(543,260)	-	(564,990)	-	(587,590)	-	1028
1030		GRAND TOTAL REVENUE	(5,625,329)	-	(5,462,238)	-	(5,462,238)	-	(5,606,097)	-	(5,656,232)	-	(5,784,736)	-	1029
1031															1030
1032		NET BUDGET (Appropriation)	119,864,475	809.68	125,125,964	-	125,125,964	(20.57)	131,522,920	10.33	137,390,844	5.00	143,373,428	9.00	1031
					4.39%		4.39%		5.11%		4.46%		4.35%		

