**Darien Public Schools**

**2026-2027 BOE Recommended Budget**

Board of Education

Robin P. Nelson, Chairperson

Greg D. Grambling, Vice Chairperson

Kadiatu M. Lublin, Secretary

David A. Brown

Jon Dunn

Dennis J. Maroney

Sara D. Parent

William Vredenburgh

Joanna Walsh

**Dr. Eric Byrne, Superintendent of Schools**

**February 5, 2026**

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

**2026-2027**
**Budget Calendar**

| | |
|---|---|
| BOE October 14, 2025 | Approval of Calendar |
| BOE Oct 28, 2025 | Draft Capital Budget<br>Draft Operating Forecast |
| BOE Dec 6, 2025 (Saturday) | Tour of the Schools (Including HHR projects) |
| Dec 18, 2025 (Thursday) | BOE Receives Superintendent Proposed Budget Books (Printed)<br>Cabinet Receives Superintendent Proposed Budget Books (Printed)<br>RC Heads Receive Superintendent Proposed Budget Books (Printed) |
| January 8, 2026 (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 8, 2026 (Thursday) | Presentation of Superintendent's Proposed Budget for 2026-2027 Including Major Budget Proposals |
| January 13, 2026 | Regular Board of Education January Meeting:<br>Discussion of Schools and Curriculum & Instruction |
| January 20, 2026 (Special Meeting) | Special Board of Education Meeting<br>Discussion of Special Education and Athletics<br>BOE Request if necessary, of Administration Budget Mitigation Options |
| January 27, 2026 | Regular Board of Education Meeting<br>Discussion on Questions/Comments/Feedback from Boards<br>Discussion of Budget Mitigation Options, if any<br>Discussion of Operations |
| February 3, 2026 (Special Meeting) | Special Board of Education Meeting<br>BOE Public Hearing on Superintendent's Budget Recommendation<br>Further discussion of Budget Modifications, if any |
| February 5, 2026 (Special Meeting) | Special Board of Education Meeting<br>Approval of BOE Budget |
| February 24, 2026 | Publication of Budget in Newspapers |
| February 24, 2026 | BOE Budget on Website<br>BOE Approved (Printed) Budget Books only for BOE and Cabinet |

| | |
|---|---|
| February 24, 2026 | Regular Board of Education Meeting |
| March 3, 2026 | Legal Date: Board of Finance meeting at which the 2026-2027 BOE Budget is submitted |
| March 10, 2026 | Legal Date: Board of Finance Public Hearing |
| March 11, 2026 (Wednesday) | Regular Board of Education Meeting |
| March 24, 2026 | Regular Board of Education Meeting |
| March 31, 2026 | Board of Finance- Board of Finance Review and Discussion of BOE Budget |
| April 7, 2026 | Board of Finance-Final Vote on Budget and set the Mill Rate |
| April 28, 2026 | Regular Board of Education Meeting |
| May 11, 2026 | Legal Date: RTM Approval of Budget 2026-2027 Town of Darien Budget |

**SUPERINTENDENTS MESSAGE**

# Darien Public Schools
## 2026-2027 BOE Recommended Budget
## Superintendent's Message

Enclosed is the 2026-2027 (FY27) Board of Education recommended budget. The recommended budget of $130,179,922 represents an increase of 3.51% above the 2025-2026 budget. The budget is a spending plan that is responsive to the programmatic needs of the school district in order to deliver an instructional program that is aligned with District Mission and Vision, the strategic plan, District and Board of Education goals; State legislation and mandates and all related expenditures.

The FY27 Budget consists of core expenditures that carry the FY26 Budget forward providing the same level of services and growth expenditures that includes new investments. In this budget, core growth represents $4,043,480 or 3.21% while new growth represents an increase of $1,489,992 or 1.20%. Included in the budget to help offset these expenditures is $(1,113,773) or -0.90% in reductions and efficiencies.

The major expenditures driving the increase are fixed costs. Specifically, the primary drivers of the budget are the following:

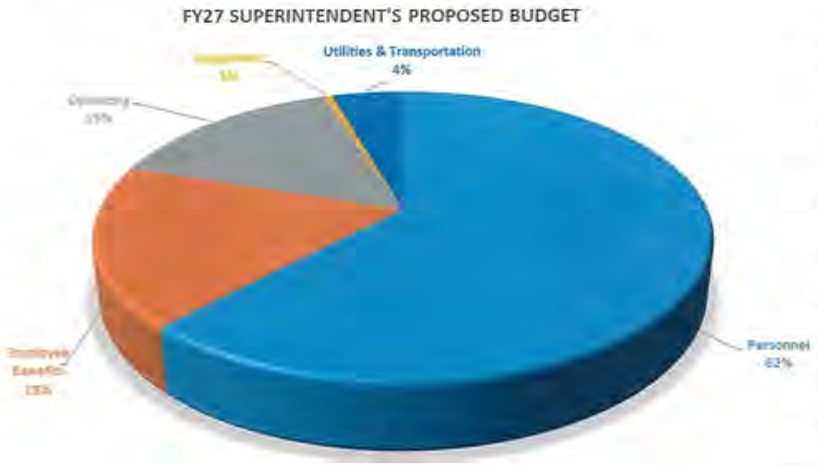
| **Budget Increase 3.51%** | |
|---|---|
| DEA Contract | 2.35% |
| DAA Contract | 0.18% |
| Non Certified Contracts | 0.63% |
| Turnover/Salary Savings | -0.96% |
| ESY | 0.07% |
| Enrollment Changes | 0.14% |
| Insurance/403B Funding/Retirement/Life Insurance | 0.64% |
| Utilities | 0.19% |
| Student Transportation | 0.23% |
| FICA/Pension/OPEB | -0.32% |
| CIRMA, Software Increases, Fitch Lease, Athletic Trainers | 0.06% |
| **Total Core** | **3.21%** |

| | |
|---|---|
| Grant Compression (MMS Teen Talk, Wellness Center) | 0.07% |
| Unfunded Mandate (Composting) | 0.02% |
| New Software | 0.02% |
| Public Relations Coordinator (1.0 FTE)-Net of Webmaster Stipends | 0.10% |
| Elementary Literacy Coaches (5.0 FTE) | 0.69% |
| Security Re-alignment | 0.01% |
| Technology Equipment | 0.29% |
| **Total Growth** | **1.20%** |

| | |
|---|---|
| Special Education OOD Tuition, Contracted Services, ECR | -0.67% |
| Revenue (Rentals, Gate Receipts, Advertising) | -0.11% |
| Operating Expenses (Legal Fees, Textbooks, Wide Area Network, Resource Materials, Teaching Supplies) | -0.12% |
| **Total Reductions/Efficiencies** | -0.90% |

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 high core expenditures as a result of collective bargaining agreements that support the retention and recruitment of teachers and administrators; escalating health insurance; and loss of grant funding.. The budget increases the overall FTE count by 8.33 FTEs.




Program improvements in the budget include support for: Elementary Instructional Literacy Coaches; Facility Study of Darien High School, Continued Support of Teen Talk at MMS, Public Relations Coordinator, School Security re-alignment, technology for students and staff, a transition to self-insured for medical, dental and vision insurance, a modest increase in new software to support Artificial Intelligence.

The budget represents five distinct categories: Personnel; Utilities and Transportation; Operating; Employee Benefits; and Equipment. The Employee Benefits and Personnel budgets account for 80% 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 15% of the Proposed budget (see chart).

The Capital budget is also included for your consideration. The major projects planned for the 2026-2027 school year are resurfacing blacktop at DHS, Hindley, Holmes and Royle; gym floor replacement at Hindley and Royle, school radio replacements; security enhancements; District-Wide replacement of custodial floor scrubber; expansion of our special education transportation program and continuation of our vehicle replacement cycle (2007 truck).

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 2026-2027 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,

Eric Bryne, Ed.D.
Superintendent of Schools

DARIEN PUBLIC SCHOOLS

# STRATEGIC PLAN

2021 - 2026



Darien Public Schools

Central Services

35 Leroy Ave

Darien, CT 06820

Print Date: Oct 22, 2021

Design By: Michelle Lopez

# COMMITEE MEMBERS

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

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# BOARD OF EDUCATION

*Chair,*
David P. Dineen

*Vice Chair,*
Debra M. Ritchie

*Secretary*
D. Jill McCammon

*Member,*
David A. Brown

*Member,*
Dennis J. Maroney

*Member,*
Tara B. Ochman

*Member,*
Sara D. Parent

*Member,*
John R. Sini, Jr.

*Member,*
Kathrine G. Stein



# FOREWARD

Dear Members of the School Community,

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

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

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

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

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

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

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

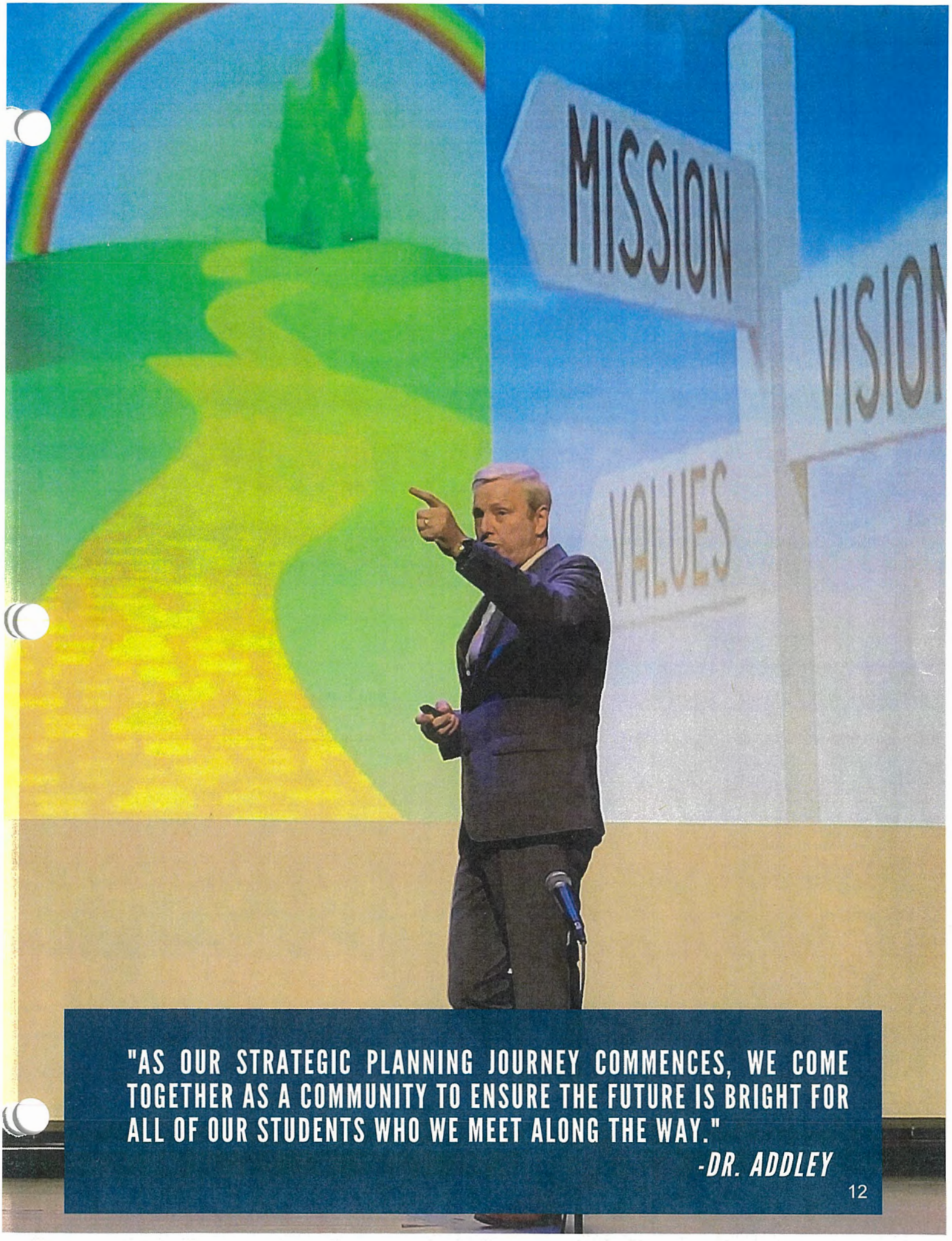
Sincerely,

Alan Addley

Dr. Alan Addley,
Superintendent of Schools

David P. Dineen

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

#1 Connecticut High School

200 Seal of Biliteracy Recipients

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

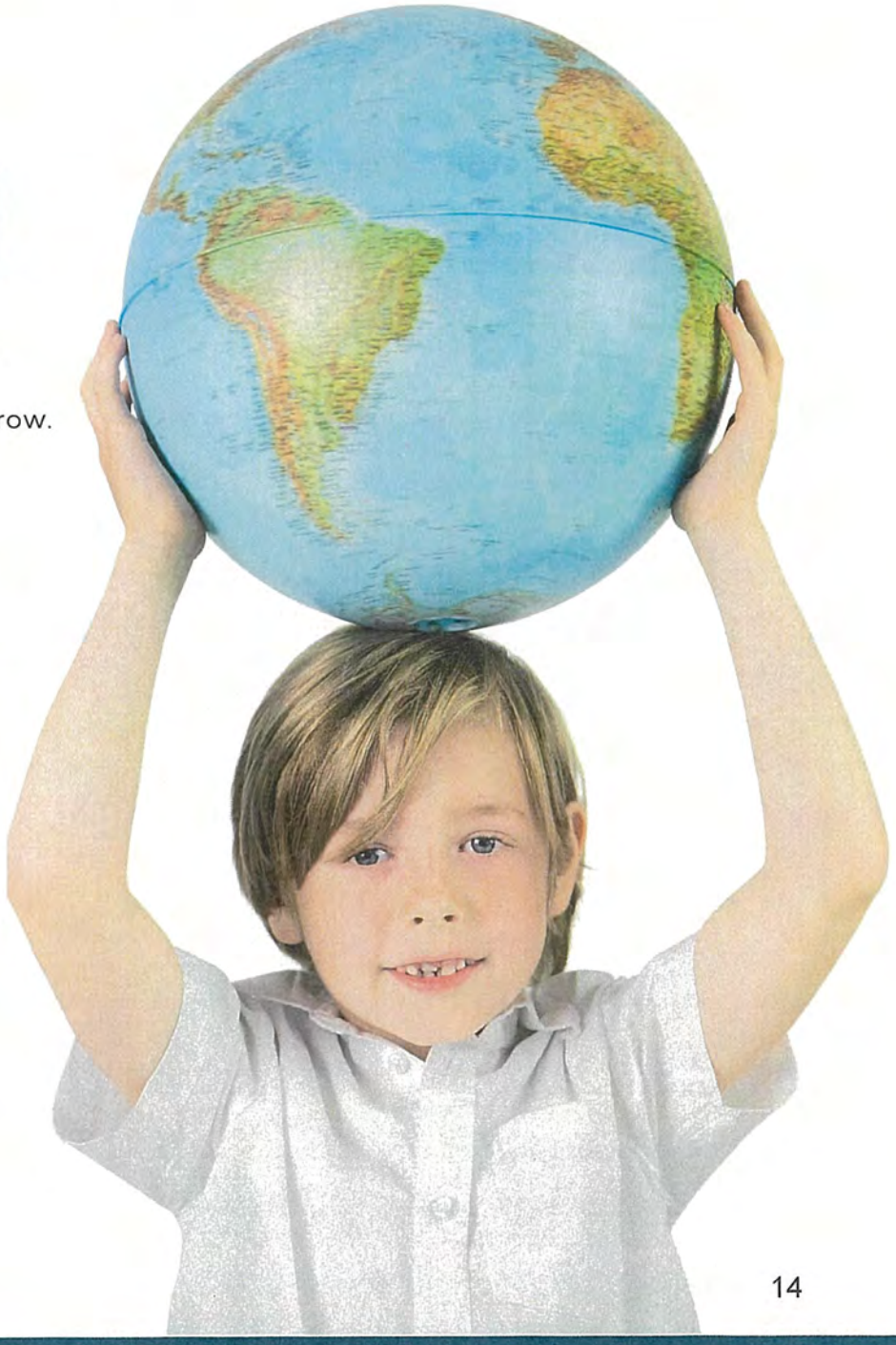
Inspiring a love learning and developing critical thinkers, problem solvers, and innovative thinkers who are compassionate and contributing citizens.

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**

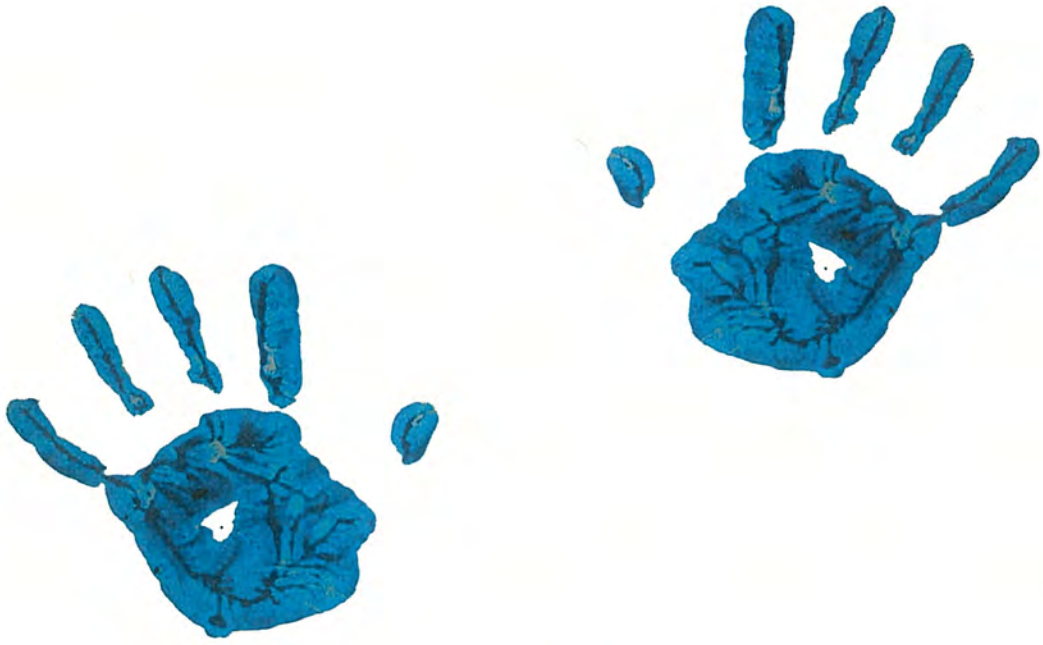
Working openly, productively, and interdependently toward common goals.

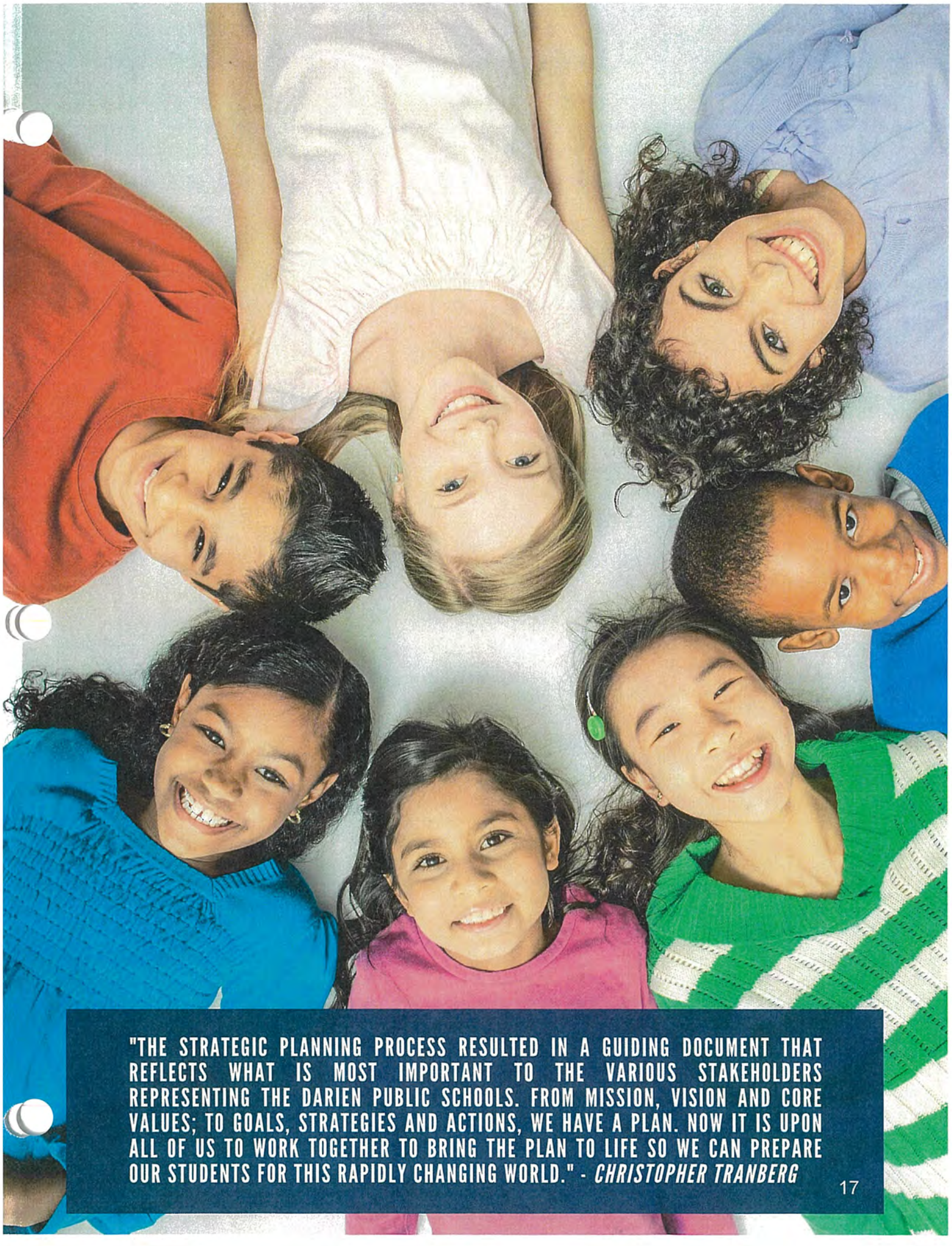
**DIVERSITY & INCLUSION**

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

## 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 | TIMELINE |
|---|---|
| Staff Survey Data | 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 | TIMELINE |
|---|---|
| Revised teacher growth and development plan | Year 2 |

**ACTION**
Designing instruction to address students' individual learning needs.

| MEASURE | TIMELINE |
|---|---|
| Implementation and representation of teaching and learning principles in instruction | 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 | TIMELINE |
| --- | --- |
| PD Session Catalogue | Years 1 - 5 |
| PD Feedback | |
| Time for collaboration | |
| Structures for collaboration and analysis of student work | |
| Committee meeting agendas/meetings | |

**ACTION**

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

| MEASURE | TIMELINE |
| --- | --- |
| Establish instructional rounds process | Year 3 |



## FOSTERING A CULTURE THAT PROMOTES WELLNESS, DIVERSITY AND INCLUSION

GOAL 2

### 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

Committee findings, recommendations and implementation

**TIMELINE**
Year 4

**STRATEGY 2B**

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

**ACTION**

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

**MEASURE**

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

**TIMELINE**

Years 1 - 2

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

*-Julie Droller, Director of Elementary Education*

## STRATEGY 3A

*Ensure District values are operationalized across all schools.*

**ACTION**
Complete the Portrait of the Graduate project.

**MEASURE**
Completed document, established plan, and implemented practices

**TIMELINE**
Year 1

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

**MEASURE**
Visible representation of PoG values

**TIMELINE**
Years 2 - 5

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

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

**TIMELINE**
Years 2 - 5

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

**MEASURE**
Survey data and feedback from focus group

**TIMELINE**
Years 2 - 5

**STRATEGY 3B**

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

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

**MEASURE**
Documentation of new system

**TIMELINE**
Year 1

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

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

**TIMELINE**
Year 2

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

**MEASURE**
Survey Data

Embedded curricular assessments intentionally aligned to POG

**TIMELINE**
Years 2 - 5

**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 | TIMELINE |
| --- | --- |
| Audit results | Years 3 - 5 |
| Implemented curriculum | |

**ACTION**

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

| MEASURE | TIMELINE |
| --- | --- |
| Data related to student behavior, student activity offerings and capstone projects | Years 2 - 5 |



# EXPANDING THE PROFESSIONAL CAPACITY OF STAFF

GOAL 4

## 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 | TIMELINE |
| --- | --- |
| Retention rates | Years 1 - 5 |
| Survey Data | |
| Exit interview data | |
| Attendance data | |

### ACTION

Expand opportunities for teacher leadership across the District.

| MEASURE | TIMELINE |
| --- | --- |
| Annual District climate survey results | 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

Annual survey data

PDEC analysis and review of teacher feedback and recommendations for planning

**TIMELINE**
Years 3 - 5

---

**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

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

**TIMELINE**
Years 1 - 5

**STRATEGY 4C**

*Attract and retain diverse educators.*

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

**MEASURE**
Workforce diversity data and trends

**TIMELINE**
Years 1 - 2

**ACTION**
Develop a minority teacher recruitment and retention plan.

**MEASURE**
Documentation of development and implementation of new recruitment plan

**TIMELINE**
Years 2 - 3

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

**MEASURE**
Hiring experience data from candidates

Exit interview data

**TIMELINE**
Years 1 - 5

**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 | TIMELINE |
| --- | --- |
| Revised onboarding plan | Year 2 |

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

| MEASURE | TIMELINE |
| --- | --- |
| Review of documented system for collecting and reviewing employee feedback | Year 1 |

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

*-Julie Best, Parent CDSP*

## STRATEGY 5A

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

**ACTION**
Invite stakeholder feedback regarding preferred forms of communication.

| MEASURE | TIMELINE |
| --- | --- |
| Survey results | Year 1 |
| Focus group feedback | |

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

| MEASURE | TIMELINE |
| --- | --- |
| Data on the District's communication strategy to measure its impact, and its usage rates (emails, surveys, web traffic, website) over time. | Years 1 - 2 |

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

| MEASURE | TIMELINE |
| --- | --- |
| Media package including necessary materials | 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 | TIMELINE |
| --- | --- |
| Written revisions to policies/procedures that reflect an alignment to the mission, vision, and core values | 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 | TIMELINE |
| --- | --- |
| Revised and aligned progress reports and grade reporting practices | Years 3 - 5 |

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

| MEASURE | TIMELINE |
| --- | --- |
| Development and implementation of continuous improvement plans aligned to District strategic plan | Year 2 |

**ACTION**
Develop and revise policies in District Guiding Documents

| MEASURE | TIMELINE |
| --- | --- |
| revised and aligned policies | Years 2 - 5 |

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

| MEASURE | TIMELINE |
| --- | --- |
| Designed and implemented rubrics and checklists | 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

# IMPROVING SCHOOL FACILITIES FOR STUDENT SAFETY AND ACCESS TO LEARNING

GOAL 6

## 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 | TIMELINE |
| --- | --- |
| Presentation of final report and recommendations to the Board | 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 | TIMELINE |
| --- | --- |
| Regular communication with the Board of Education and community on the Construction and transition plans for the Ox Ridge Elementary School | Years 1 - 3 |
| Successful Completion of Building | |

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

| MEASURE | TIMELINE |
| --- | --- |
| STEM Innovation Center & Program | Years 1 - 5 |
| Annual adjustments to the 5-year Capital Plan | |
| Completion of 5-year Building Condition Survey | |
| 1:1 Program (surveys, usage reports) | |

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

| MEASURE | TIMELINE |
| --- | --- |
| Implementation of tools for schools indoor air quality program or similar<br><br>Implement a plan to monitor and maintain healthy and safe school buildings<br><br>Safety audit | Years 1 - 5 |

**ACTION**
Explore energy conservation practices.

| MEASURE | TIMELINE |
| --- | --- |
| work with state and local authorities to update emergency plan and building safety assessments<br><br>boe report on district's work with town, state, utility companies, and vendors to explore energy conservation measures and grants | 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 | TIMELINE |
| --- | --- |
| Evidence of the plan embedded in the PreK-12 curriculum | Year 1 |

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

| MEASURE | TIMELINE |
| --- | --- |
| Integration of LMS to support instructional technology integration<br><br>Student, parent and staff survey feedback<br><br>Usage rates of technological resources<br><br>Exemplars of student learning enabled by technology | Year 2 |

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

| MEASURE | TIMELINE |
| --- | --- |
| Course offerings and enrollment | Years 2 - 3 |
| Facilities enhanced for STEM learning opportunities | |

**ACTION**
Create a vertically aligned standards-based Library Media curriculum.

| MEASURE | TIMELINE |
| --- | --- |
| Implemented curriculum | Year 4 |

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

-Stacey Tié, Parent

**STRATEGY 7B**

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

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

| MEASURE | TIMELINE |
| --- | --- |
| Conduct an audit of infrastructure utilizing external professional consultants. | Years 1 - 5 |
| Documentation of enhanced technological systems | |
| Usage reports | |
| User surveys | |

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

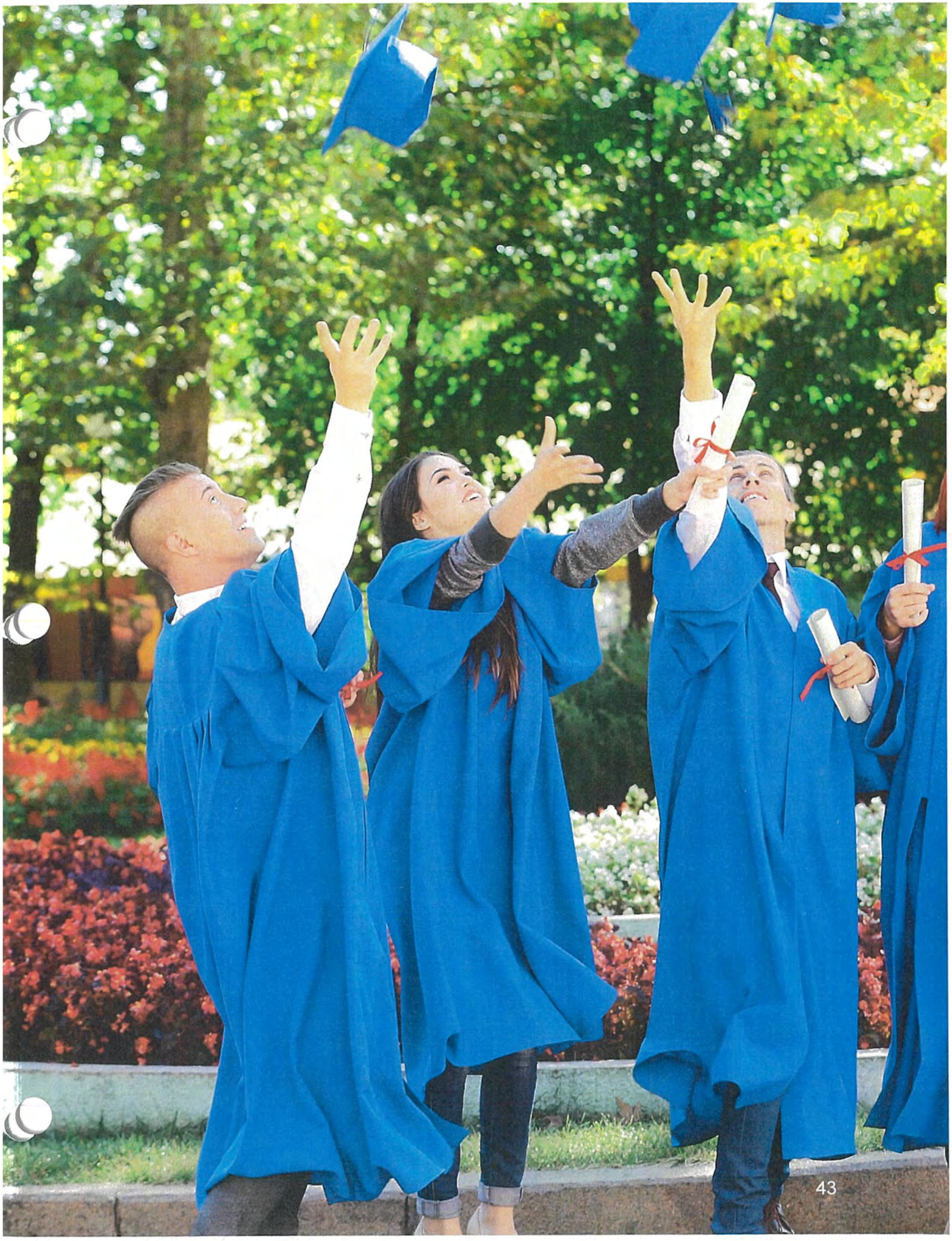
| MEASURE | TIMELINE |
| --- | --- |
| Documentation of a more detailed replacement cycle | Year 2 |

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

| MEASURE | TIMELINE |
| --- | --- |
| Develop centralized equipment inventory | Year 2 |

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

**TIMELINE**
Years 2 - 3



# THE VISION OF THE GRADUATE

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

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

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

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

## COMMUNICATION

*Seek to be understood and be understood.*

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

## CREATIVITY

*Dream, imagine and invent.*

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

## CURIOSITY

*Wonder and ask why.*

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

## EMPATHY

*Grow in the light of human connection.*

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

## INDEPENDENCE

*Forge your own path.*

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

## INTEGRITY

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

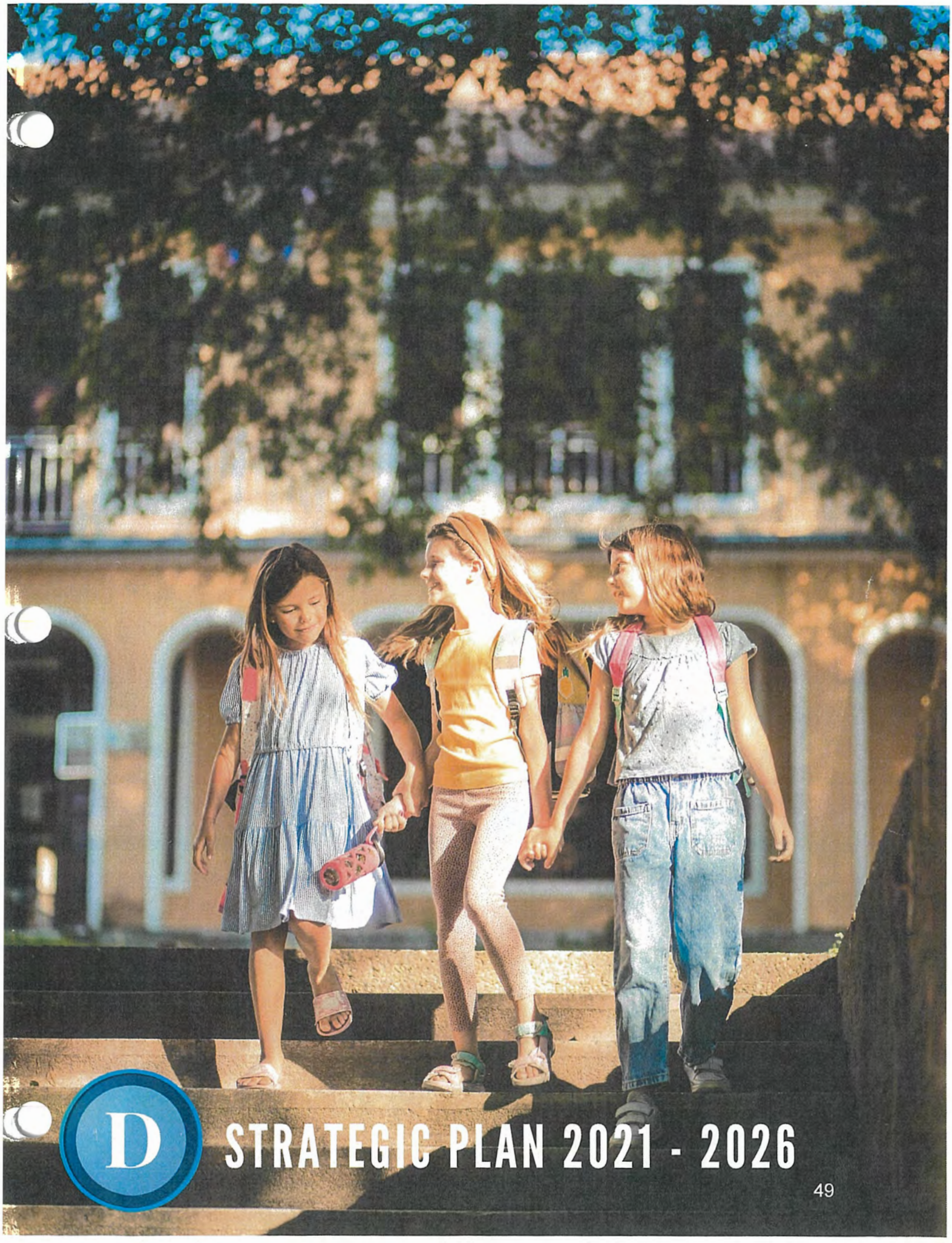
Those who earn the respect of others conduct themselves honestly and adhere to principles in the face of adversity and social pressures. Tell the truth no matter how difficult. Accepting responsibility earns trust and reveals strength of character. Advocate for justice. Lead by example. Know who you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

## LEARNER OUTCOMES

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

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

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



# STRATEGIC PLAN 2021 - 2026

## Approved 2025-2026 Board of Education Goals

The 2025-2026 Board of Education Goals include suggested strategies that are aligned with and support the District's Strategic Plan.

| **Goal 1: Complete successful Superintendent Search resulting in the appointment of a new Superintendent for SY 2026-2027** |
|---|
| **Strategies** |
| • Conduct a transparent and inclusive search process<br>• Implement a rigorous candidate screening and interview process<br>• Hire and onboard the new Superintendent |

| **Goal 2: Complete successful and timely contract negotiations resulting in approved contracts for each bargaining unit** |
|---|
| **Strategies** |
| • Prepare for formal negotiations<br>• Secure tentative agreements and facilitate ratification<br>• Adhere to contract expiry dates |

| Goal 3: Deliver a fiscally responsible FY27 Budget |
| --- |
| **Strategies** |
| • Preview potential budgetary initiatives that align to the Strategic Plan in the fall for further Board discussion prior to the Superintendent's Recommended Budget<br>• Evaluate potential efficiencies and the impact on the Budget<br>• Evaluate revenue sources for BOE Budget |

| Goal 4: Oversee HHR elementary building projects, complete Middlesex Middle School Facilities Study, and study long term capital project needs including a bus depot. |
| --- |
| **Strategies** |
| • Provide building committee leadership and oversight<br>• Provide oversight of communication to parents regarding project status including proposed timelines and impact on teaching & learning and daily operations<br>• Promote collaboration and communication with town organizations on use of facilities<br>• Provide oversight and guidance to administration regarding the Middlesex Middle School Facilities Study and ongoing District studies of long term capital needs |

| Goal 5: Enhance engagement and communication between the community, the Board and District Administration |
|---|
| **Strategies** |
| • Explore opportunities for the community to engage with the Board<br>• Consider recommendations for the Policy Committee to develop policies and administrative regulations to support and enhance District communications<br>• Foster relationship building (municipal officials, community organizations, school families and the greater Darien community) |

| Goal 6: Establish a culture of strategic oversight that ensures that the Board remains focused on governance rather than management |
|---|
| **Strategies** |
| • Streamline the work of BOE and its subcommittees and organize meetings for greater effectiveness and efficiency<br>• Establish transparent communication structures between the Board and the Superintendent<br>• Work in partnership toward a unified direction and in support of a culture of collaboration<br>• Ensure that the work of the District is aligned with strategic initiatives and is evaluated using a balanced mix of performance-based metrics and qualitative insights to reflect the full scope of student and school achievement<br>• Regularly reflect on the work of the Board |

**DISTRICT GOALS & OBJECTIVES**

Darien Public Schools

# Strategic Plan Year 5 (2025-2026)

## 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 |
|---|---|---|---|
| **1A: Develop a shared vision of teaching and learning** | *Continued implementation of approved Educator and Evaluator Support and Growth Plan; Provide professional learning for leadership to develop a shared understanding of feedback models; Collect, analyze, and synthesize classroom evidence with increasing clarity and precision focusing on cognitive engagement and student learning aligned to content standards and VOG; Provide calibrated and high quality verbal and written feedback* | *Year 5 (2025-2026)* | • *Agendas and professional learning materials from leadership sessions; Formal written feedback in TEPL with completed goal cycle for all certified staff* |
| | *Strengthen our shared understanding of play-based learning and continued implementation of best practices for scheduling, curriculum writing, instruction and assessment* | *Year 5 (2025-2026)* | • *Professional Learning Agendas, PLC meeting minutes, Open House Events, Educator goal setting, evaluations and feedback; Utilization of materials and equipment to support play-based learning environment; Staff participation in UCONN Neag PK3 Early Childhood Leadership Cohort-modules include curriculum, instruction and evaluation; Continued development of interdisciplinary play-based curriculum*<br>• *Implementation of Into Reading Version 3 (K-3) and* |

| | | | |
|---|---|---|---|
| | *Implement the new K-3 literacy programmatic resources based upon Core Review Team recommendations and Board's Spring 2025 approval; Design and facilitate professional learning for Grades 4 and 5 staff in writing; Revisit best practices at the elementary level for instruction in handwriting and typing skills* | *Year 5 (2025-2026)* | *continued implementation of Heggerty (K and 1st grade); Teacher Support Networks; Professional Learning sessions and feedback ; K-3 Literacy Parent University session Fall 2025* |
| | *Reconstitute the District Literacy Steering Committee; Establish Core Review Team 4-6 to review curricula and assessments; Review literacy data to investigate potential programmatic needs* | *Year 5 (2025-2026)* | • *Steering Committee and Core Review Team agendas and meeting minutes; multi year plan to ensure PK-8 aligned curriculum and instructional program* |
| | *Implement consistent, systemic opportunities through structured PLCs to calibrate and strengthen our District vision for high quality teaching and learning; Utilize District Elementary Grade Level Leader Meetings to build capacity in leading the work (Achievement Teams)* | *Year 5 (2025-2026)* | • *Uniform PLC process and procedures utilizing data to plan targeted instruction; Facilitation of on-going PL* |
| | *Improving Tier 1 Core instruction for all students by designing instruction to address individual student learning needs; District MTSS Committee to establish systemic protocols for progress monitoring; Review and revise as necessary current assessment* | *Year 5 (2025-2026)* | • *Implementation and representation of teaching and learning principles that impact teacher growth and student learning outcomes; Documented application of teaching and learning principles in observations; Educator Goal cycle evidencing feedback and reflection;Publication of District MTSS Handbook to ensure systemic approach; K-8 PL sessions dedicated to implementing systemic process for MTSS protocols (student data- focus on K-3* |

| | | | |
|---|---|---|---|
| | *calendar* | | *literacy);District MTSS Leadership team meeting agendas and minutes; School-based professional learning sessions in data literacy; Progress monitoring of all students including MTSS data, IEP Goals and Objectives* |
| | *Engage elementary general education and special education staff in Orton-Gillingham Training to grow staff capacity in Science of Reading and foundational literacy skills* | *Year 5 (2025-2026)* | • *June and August 2025 Professional Learning DPS OG Cohort 1; Staff to begin practicum SY 2026-2027* |
| | Engage in professional learning to grow staff capacity in the understanding of executive functioning (MTSS) | *Year 5 (2025-2026)* | • *Professional learning agendas; Classroom observations and goal setting cycles; Parent University workshops; Curriculum Committee updates to the BOE* |
| | *PDEC to design and facilitate ELP-12 professional learning plans incorporating Teaching and Learning Principles focusing on high leverage instructional strategies* | *Year 5 (2025-2026)* | • *Professional learning agendas; Classroom observations and goal setting cycles; Parent University workshops; Curriculum Committee updates to the BOE* |
| | *Engage elementary library media staff in best practices for library media education and optimal usage of Learning Commons spaces* | *Year 5 (2025-2026)* | • *Curriculum documents. Programmatic updates at Curriculum Committee meetings* |
| | *Provide on-going communication to the Board and community about teaching and learning* | *Year 5 (2025-2026)* | • *Programmatic updates at Curriculum Committee meetings reflecting District mission, vision, and core values and priority work as outlined in the Strategic Plan* |

| | | | |
|---|---|---|---|
| **1B: Revise and/or create curricula that are designed to responsively represent diverse perspectives as well as meet individual learning needs** | *Year 1 Implementation of K-Grade 8 MTSS framework* | *Year 5 (2025-2026)* | • *School and District MTSS meeting schedules, agendas, and minutes* |
| | *Design units of study with differentiated instructional plans that attend to the needs of all learners* | *Year 5 (2025-2026)* | • *Written curriculum and supporting instructional materials that emphasize diverse perspectives, differentiation, reflect elements of Universal Design for Learning (UDL), and multiple pathways to success; Regular updates monitoring curriculum writing and revision progress according to District timeline; Continued SESS collaboration; Differentiated instructional plans developed by staff based upon District curricula published in EduPlanet ; Fall 2025 Curriculum Development Chart linked here.* |
| | *Write and revise curricula according to the District PK-12 Curriculum Development Cycle and timeline; Embed units in Eduplanet21; K-3 Literacy focus -Year 1 Implementation* | *Year 5 (2025-2026)* | • *Development and publication of units in Eduplanet21; Progress updates to the Board; Performance tasks completed across departments; Curricula published according to District revision/writing cycle.* |
| | *Continue to engage staff in professional learning with a focus on standards aligned, developmentally appropriate play-based learning experiences that reflect the requirements outlined in PA 23-159, PA 23-101; Continued curricula development* | *Year 5 (2025-2026)* | • *Staff professional learning agendas and feedback; Implementation o f play-based learning strategies; Scenarios embedded in EduPlanet21; Scheduling of play-based learning time; DPS team participating in UCONN Neag PK-3 Leadership Cohort* |
| | *Continue to revise curricula to develop assured experiences PK-12 to assess students' growth as measured in alignment with content* | *Year 5 (2025-2026)* | • *Curricula embedded into EduPlanet21; Portfolio options explored and shared with the BOE Curriculum Committee Curricula aligned to VoG; Performance tasks written into* |

| | | | |
|---|---|---|---|
| | *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* | | *curricula* |
| | *Conduct audit of science assessments as integrated into the curricula (Stage 2 of units); Determine appropriate and assured student experiences with the Interim Assessment Blocks (IABs) in grades 5, 8, and 11* | *Year 5 (2025-2026)* | • *Revised curricula documents to include formative and summative assessments aligned to the NGSS and reflective of NGSS assessment types; Integration of IABs and NGSS aligned assessment and feedback practices; BOE Curriculum Committee Updates* |
| | *Write, and embed in content areas as appropriate, curricula to strengthen Artificial Intelligence Literacy* | *Year 5 (2025-2026)* | • *Curricula embedded into EduPlanet21; Aligned staff professional learning; Parent University workshops* |
| | *Continue to develop curricula for the Talented and Gifted program with a greater emphasis on STEM learning opportunities utilizing a student-centered, project- based learning approach* | *Year 5 (2025-2026)* | • *Curricula embedded into EduPlanet21; Aligned staff professional learning; Parent workshops* |
| | *Draft and revise school counseling curriculum to reflect expectations as outlined in CGS Section 10-221a* | *Year 5 (2025-2026)* | • *Curricula embedded into EduPlanet21; Aligned staff professional learning* |

| | | | |
|---|---|---|---|
| **1C: Align job-embedded professional learning (JEPL) opportunities to support growth and development in identified areas** | *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; Develop an internal Teaching and Learning Hub* | *Year 5 (2025-2026)* | • *District Internal Teaching and Learning Hub in development; Continued facilitation of school-based Instructional Rounds; Agendas and meeting minutes for K-3 early early release days and high school PLC days (structures for collaboration and analysis of student work developed by PDEC); PDEC Committee Meeting Agendas/Minutes* |

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

| **Key Performance Indicators:** | | | |
|---|---|---|---|
| **Strategy** | **Action** | **Timeline** | **Evidence** |
| **2A: Create a caring school climate that promotes wellness** | *Publish Elementary Progress Report Handbooks; Implement revised Progress Reports* | *Year 5 (2025-2026)* | • *Open House plans for systemic introduction of revised elementary Progress Reports; Continued committee work to analyze feedback of initial implementation* |
| | *Outline a wellness program for students and staff, implement District-wide* | *Year 5 (2025-2026)* | • *Website updates for staff on available resources* |
| | *Embed proactive and responsive strategies and provide timely intervention for student behaviors (MTSS)* | *Year 5 (2025-2026)* | • *Meeting agendas and minutes for District and school level Climate Committees; District implementation of Restorative Practices; Revised Multi-tiered System of Support (MTSS) framework with Handbook including resources and protocols for supporting student behavior;; Continued professional learning sessions on DBT and summer/fall sessions for QPR* |
| | *Implement District PK-12 Personal Device Guidelines policy; Implement student use of Yonder Bags (Grades 9-12)* | *Year 5 (2025-2026)* | • *Yonder bag utilization* |
| | *Develop and implement a revised annual school climate plan for students, staff, and families based on results from the spring climate survey administration* | *Year 5 (2025-2026)* | • *School Climate Plans to be published annually on school website* |

| | | | |
|---|---|---|---|
| **2B: Engage stakeholders in the practice of embracing diversity, equity, and inclusion** | *Continue to liaison with community groups, parent/teacher organizations, mental health task force, Thriving Youth, etc.* | *Year 5 (2025-2026)* | • *Meeting participation; feedback from Director of Mental Health; Thriving Youth Survey results* |
| | *School Climate Committees to develop action steps for parent partnership; District-wide climate data presented to the BOE* | *Year 5 (2025-2026)* | • *School Climate Committee agendas and meeting minutes; BOE presentation; District Data* |
| | *Continued implementation of prioritized considerations of DEI Team Report* | *Year 5 (2025-2026)* | • *Embedded in the Strategic Plan MTSS efforts and K-3 literacy address priorities in DEI plan; School Climate work aligned with report priorities* |
| | *Teachers of the Gifted to apply strategies to support equitable identification of gifted learners and access to programming* | *Years 5 (2025-2026)* | • *Professional learning opportunities and feedback; focus on instructional strategies for differentiation* |
| | *Engage in continued professional learning for implementation of Universal Design for Learning (UDL) addressing curriculum design, instructional strategies and assessment practice through Center for Applied Special Technology (CAST) for the 2025-2026 school year for general and special education teachers.* | *Years 5 (2025-2026)* | • *Professional learning opportunities, feedback and revised curricula documents, instructional resources reflecting tenets of UDL; Continued collaboration between general education & SESS staff to reflect tenets of UDL in curricular documents;* |
| | *Continued implementation of mandated implicit bias training for all participants in District hiring process* | *Year 5 (2025-2026)* | • *Records of staff participation* |

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

| Strategy | Action | Timeline | Evidence |
|---|---|---|---|
| **3A: Ensure District values are operationalized across all schools** | *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* | *Year 5 (2025-2026)* | • *Student achievement data; student reflection and goal setting; Senior reflections completed for VOG; Utilization of Student Success Plans 6-12* |
| | *Represent competencies of the Vision of the Graduate within District policies and practices, including discipline procedures, handbooks, restorative practices, and instruction* | *Year 5 (2025-2026)* | • *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* |
| | *Survey students and conduct focus group to determine if the Vision of the Graduate values are effectively embedded within schools* | *Year 5 (2025-2026)* | • *Survey data and feedback from focus group; NEASC report reflection and documentation of follow up action* |
| **3B: Develop systems to measure, inform, and enhance implementation of** | *Determine how the District will measure, use, store, and analyze data in order to inform the work of* | *Year 5 (2025-2026)* | • *Documentation of proposed new system; Technology resource reflected in FY27 Budget* |

| | | | |
|---|---|---|---|
| **the Vision of the Graduate** | *the Vision of the Graduate (current activities are posted in Naviance)*<br><br>*Provide opportunities for student and alumni reflection and feedback to inform the Vision of the Graduate implementation process* | *Year 5 (2025-2026)* | • *Data on students' levels of post graduate preparedness; Opportunities for feedback through focus groups and potential surveys to be designed and implemented* |
| **3C: Audit and adjust District curriculum, school programming, and student life to ensure focus on service, citizenship, and post-secondary opportunities** | *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; Continued evaluation of curricula to identify gaps/future necessary revisions; Consider explicit alignment of Capstone/Internship to VOG*<br><br>*Design Transition Programs and community opportunities based on student need* | *Years 5 (2025-2026)*<br><br>*Year 5 (2025-2026)* | • *Implemented curriculum; documentation of co curricular opportunities and student engagement that include internship, capstone projects, and service learning opportunities; Revised curricular documents reflect VOG*<br><br>• *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* |

# Goal Area 4: Expanding the professional capacity of staff.

| Strategy | Action | Timeline | Evidence |
|---|---|---|---|
| **4A: Explore ways to improve the District's professional learning culture and practices** | *Foster an environment of teacher engagement, wellness and continuous learning and growth to support teacher retention in Darien Public Schools* | *Year 5 (2025-2026)* | • *Retention rates; Survey Data; Exit interview data; Attendance data; School Climate Survey data; Teacher voice in committee work aligned to priorities in District Strategic Plan* |
| | *Increase opportunities for teacher voice in professional learning* | *Year 5 (2025-2026)* | • *Professional Development Survey Results; Teacher designed and facilitated professional development* |
| | *Develop and pilot professional learning opportunities specifically designed to grow staff capacity in District and promote internal potential for career advancement; Explore systemic mentor program for new to Darien and new to the profession educators* | *Year 5 (2025-2026)* | • *Continued implementation of Administrator on-boarding tool* |

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|---|---|---|---|
| **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* | *Year 5 (2025-2026)* | • *Professional Learning Feedback; PDEC agendas and meeting minutes* |
| | *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; Develop in house platform for teacher evaluation to replace TEPL and better able to monitor progress and timeliness of feedback* | *Year 5 (2025-2026)* | • *Regular and timely feedback; Leadership calibration for observation and high quality verbal and written feedback; June Administrator Retreat agenda (leveraging high quality feedback to improve instructional practices); Revised internal platform for Education and Evaluation Supervision and Support Plan* |
| | *Expand opportunities to calibrate instructional practices among administrative staff in order to provide common* | *Year 5 (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* |

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|---|---|---|---|
| | *instructional language and consistent feedback to teachers*<br><br>*Consider thoughtful use of District Calendar that builds in consistent professional learning time between general education, special education and related service providers* | *Year 5 (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 2025-2026 school year for certified staff* |

| | | | |
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| **4C: Attract and retain diverse educators.** | *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* | *Year 5 (2025-2026)* | • *Workforce diversity data and trends* |
| | *Enhance development of culture that supports teacher retention, workforce diversity, and cultural awareness* | *Year 5 (2025-2026)* | • *Exit interview data* |

## Goal Area 5: Developing and enhancing systems to promote efficiency, coherence, and communication.

| Strategy | Action | Timeline | Evidence |
|---|---|---|---|
| **5A: Establish effective and open lines of communication among all stakeholders.** | *Implement Communications Plan as embedded in Strategic Plan* | *Year 5 (2025-2026)* | • *Implemented strategies from communications plan; Revised DPS website with end user data regarding appeal and functionality; coherent pages/templates within the website across departments* |
| | *Redesign of a District website with an interface that appeals to end users of the varied stakeholder groups and improves functionality* | *Year 5 (2025-2026)* | • *Website update and upgrade to be completed by end of July 2025* |
| | *Broadcast Board of Education meetings live via Zoom and on demand* | *Year 5 (2025-2026)* | • *Zoom link and YouTube viewing link included in every Board of Education Meeting Agenda, meeting videos posted to website* |
| | *Upgrade the Board of Education portal on District website* | *Year 5 (2025-2026)* | • *Approved utilization of BoardDocs/Diligent* |
| | *Create a public-facing digital dashboard that displays key performance indicators and progress on District goals (student achievement, finances, etc.)* | *Year 5 (2025-2026)* | • *Digital Dashboard created profiling the metrics currently developed for Strategic Plan Goal 1 currently under Board review for next steps.* |

| | | | |
|---|---|---|---|
| | *Schedule 2-3 town hall meetings annually where Board members, District leaders, and community members can openly discuss topics related to the District* | *Year 5 (2025-2026)* | • *Superintendent Fireside Chats* |
| | *Send out regular, brief online surveys to parents, students, and community members for input on key topics/initiatives* | *Year 5 (2025-2026)* | • *Thriving Youth Survey, School Climate Survey, smart device use survey, conduct a progress report survey , K-3 LIteracy survey* |
| | *Provide opportunities for stakeholders to meet with the Board Chair & Superintendent* | *Year 5 (2025-2026)* | • *Superintendent Fireside Chats* |
| | *Offer regularly scheduled informational workshops on topics that impact students and parents, such as understanding the curriculum, mental health resources, or technology use in schools* | *Year 5 (2025-2026)* | • *Parent Book Talks, SESS and Idea parent coffees, MMS parent conversations, Parent Universities; New administrator meet and greets in the fall* |
| | *Create opportunities for students to present their learning, provide feedback or discuss District initiatives (e.g., new curriculum, learning programs) with the Board* | *Year 5 (2025-2026)* | • *Student representative reports during BOE meetings* |

| | | | |
|---|---|---|---|
| | *Celebrate school, staff and student accomplishments at Board meetings* | *Year 5 (2025-2026)* | • *Superintendent's report during BOE meetings* |
| | *Improve public and media relations through Darien Public Schools press releases* | *Year 5 (2025-2026)* | • *Include media/press contacts in District communications, send press releases with important District updates/announcements* |
| | *Revise and update the District communication tools* | *Year 5 (2025-2026)* | • *Updated and included in approved Communication Plan and posted to Parent page of District Website; Publication of the Darien Difference* |
| | *Open Eduplanet21 to the community and communicate to parents how they may access the curriculum* | *Year 5 (2025-2026)* | • *Development and publication of units to Eduplanet21 platform; progress updates to the Board; Addressed in Parent Universities* |
| | *Foster and expand communication with business community and media* | *Year 5 (2025-2026)* | • *Include media/press/business contacts in District communications* |
| | *Pre-draft messages for different types of emergencies (e.g., weather-related closures, lockdowns, evacuations, threats)* | *Year 5 (2025-2026)* | • *Message templates drafted for different scenarios for quick distribution* |

| | | | |
|---|---|---|---|
| | *so they can be quickly tailored and sent out in a time of crisis*<br><br>*Identify a dedicated emergency communications team that includes District administrators, IT personnel, and school security staff. This team is responsible for coordinating all emergency communications* | *Year 5 (2025-2026)* | • *Team identified and meet at start of semester 1 and 2 to coordinate emergency response communications* |
| **5B: Align District's guiding documents and communications with its mission, vision, and core values to foster coherence.** | *Develop and revise policies in alignment with District Guiding Documents* | *Year 5 (2025-2026)* | • *Revised and aligned policies* |

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

| Strategy | Action | Timeline | Evidence |
|---|---|---|---|
| **Goal 6: Ensure that the configuration and condition of the District's physical facilities provide secure and supportive environments for teaching and learning.** | *Identify the long term capital needs to support teaching and learning* | *Year 5 (2025-2026)* | • *Implemented plan to monitor and maintain healthy and safe school buildings; MMS facility study in progress* |
| | *Identify improvements for best practices in Emergency and Safety Planning along with necessary resources* | *Year 5 (2025-2026)* | • *Adherence 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; Annual report to the BOE on school security; Comprehensive School District Security Audit/Study Approved Fall 2025* |
| | *Oversee construction for Hindley, Holmes, and Royle Elementary Schools* | *Year 5 (2024-2025) (2025-2026)* | • *Building Committee participation; regular communications to Board & community. Committee members chair a communications sub committee to regularly update neighbors and families.* |

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

| Strategy | Action | Timeline | Evidence |
|---|---|---|---|
| **Goal 7A: Ensure strategic utilization of technology to enrich, support, and inspire teaching and learning.** | *Review and update as needed District protocols for software implementation and evaluation* | *Year 5 (2025-2026)* | • *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; AI guidance finalized and shared with stakeholders* |
| | *Growing STEM and makerspace activities in collaboration with classroom teachers and elementary librarians* | *Year 5 (2025-2026)* | • *Revised Library Media curriculum to incorporate STEM and use of maker spaces in redesigned Learning Commons Areas* |
| | *Create a vertically aligned, standards-based library media studies (LMS) ELP-Grade 5 curriculum* | *Year 5 (2025-2026)* | • *Scope and sequence for K-5 LMS curriculum developed and posted to EduPlanet* |
| | *Create conditions to support the utilization of technological innovations to advance teaching and learning experiences; Draft of AI Guidance for staff and students* | *Year 5 (2025-2026)* | • *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; staff District technology newsletter*<br>• *Survey staff, conduct parent focus group, enhance Aspen* |

| | | | |
|---|---|---|---|
| | *Evaluate and/or optimize the Student Information System* | *Year 5 (2025-2026)* | *interface, deploy Aspen parent portal application, increase user training* |
| **Goal 7B: Establish, and manage a secure, reliable, and dynamic technology system for effective and efficient District operations.** | *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* | *Year 5 (2025-2026)* | • *Instructional software utilization monitored via LearnPlatform extension* |
| | *Broadcast Board of Education meetings live via Zoom and on demand* | *Year 5 (2025-2026)* | • *Zoom link and YouTube viewing link included in every Board of Education Meeting Agenda, meeting videos posted to website.* |
| | *Share summaries of Board meetings, District performance, and progress towards strategic goals via newsletters or the District website to keep the community informed* | *Year 5 (2025-2026)* | • *Need Board direction to implement* |
| | *Leverage a variety of communication platforms to ensure messages reach all stakeholders promptly. This* | *Year 5 (2025-2026)* | • *Ensure parent contact information is updated in Aspen by reminding parents throughout the year to review contact information, send emergency messages via school messenger* |

| | | | |
|---|---|---|---|
| | *can include phone alerts, websites, texts, and email* | | |

- ○ Scheduled for future years
- ◉ Completed
- ◉ In progress
- ◉ Not started

# Glossary of Terms Strategic Plan Year 5

**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

**CAST** - Center for Applied Special Technology

**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

**NGSS** - Next Generation Science Standards

**PDEC** - Professional Development and Evaluation Committee

**PL** - Professional Learning

**PLC** - Professional Learning Community

**QPR**- Question. Refer. Persuade Training for suicide prevention

**RESC** - Regional Educational Service Centers

**RP** - Restorative Practices

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

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

**SAM**- Self Assessment of MTSS

**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

**STAMP -** STandards-Based Measurement of Proficiency

**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

**ENROLLMENT**

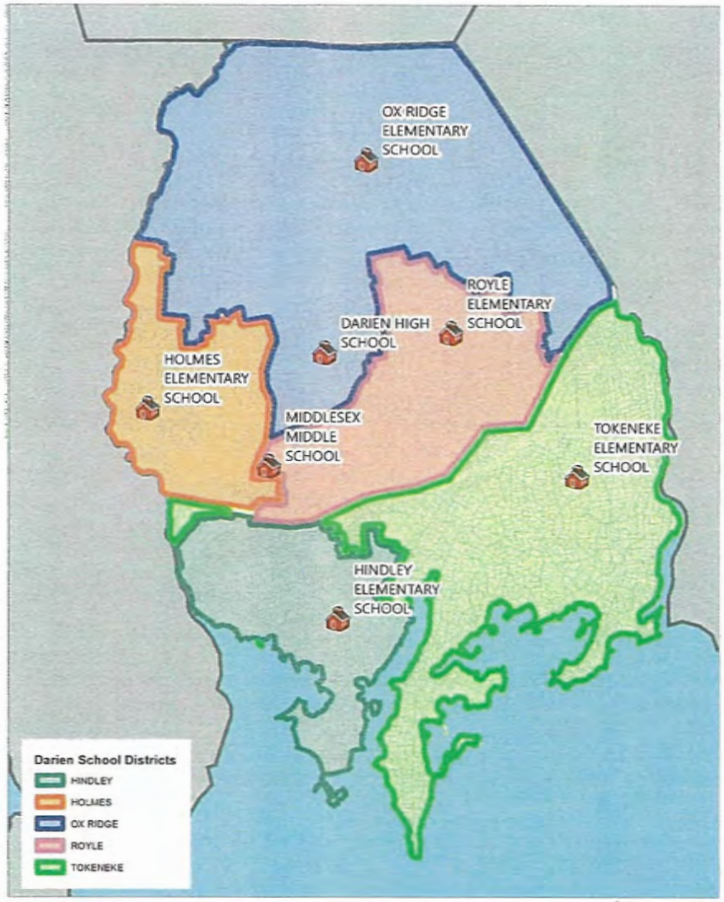
# Enrollment Trends & Projections Update

Darien
Public School District

November 25, 2025

# Contents

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



# Projections Performance

| High Comparison | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | K-5 | 6-8 | 9-12 | K-12 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2025-26 Proj.(High) | 354 | 356 | 350 | 356 | 374 | 342 | 376 | 348 | 340 | 352 | 320 | 335 | 382 | 2,132 | 1,064 | 1,389 | 4,585 |
| 2025-26 Actual | 338 | 360 | 331 | 358 | 360 | 336 | 362 | 336 | 342 | 324 | 320 | 335 | 375 | 2,083 | 1,040 | 1,354 | 4,477 |
| Deviation | -16 | 4 | -19 | 2 | -14 | -6 | -14 | -12 | 2 | -28 | 0 | 0 | -7 | -49 | -24 | -35 | -108 |
| % Diff. | -4.5% | 1.1% | -5.4% | 0.6% | -3.7% | -1.8% | -3.7% | -3.4% | 0.6% | -8.0% | 0.0% | 0.0% | -1.8% | -2.3% | -2.3% | -2.5% | -2.4% |

| Medium Comparison | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | K-5 | 6-8 | 9-12 | K-12 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2025-26 Proj. (Med.) | 352 | 355 | 349 | 355 | 373 | 341 | 375 | 347 | 339 | 351 | 319 | 334 | 380 | 2,125 | 1,061 | 1,384 | 4,570 |
| 2025-26 Actual | 338 | 360 | 331 | 358 | 360 | 336 | 362 | 336 | 342 | 324 | 320 | 335 | 375 | 2,083 | 1,040 | 1,354 | 4,477 |
| Deviation | -14 | 5 | -18 | 3 | -13 | -5 | -13 | -11 | 3 | -27 | 1 | 1 | -5 | -42 | -21 | -30 | -93 |
| % Diff. | -4.0% | 1.4% | -5.2% | 0.8% | -3.5% | -1.5% | -3.5% | -3.2% | 0.9% | -7.7% | 0.3% | 0.3% | -1.3% | -2.0% | -2.0% | -2.2% | -2.0% |

| Low Comparison | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | K-5 | 6-8 | 9-12 | K-12 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2025-26 Proj. (Low) | 349 | 353 | 346 | 352 | 371 | 338 | 372 | 345 | 337 | 349 | 317 | 332 | 378 | 2,109 | 1,054 | 1,376 | 4,539 |
| 2025-26 Actual | 338 | 360 | 331 | 358 | 360 | 336 | 362 | 336 | 342 | 324 | 320 | 335 | 375 | 2,083 | 1,040 | 1,354 | 4,477 |
| Deviation | -11 | 7 | -15 | 6 | -11 | -2 | -10 | -9 | 5 | -25 | 3 | 3 | -3 | -26 | -14 | -22 | -62 |
| % Diff. | -3.2% | 2.0% | -4.3% | 1.7% | -3.0% | -0.6% | -2.7% | -2.6% | 1.5% | -7.2% | 0.9% | 0.9% | -0.8% | -1.2% | -1.3% | -1.6% | -1.4% |

- Enrollment projections last updated in Fall of 2024 (October 2024 enrollment)
- Actual enrollment is trending below the projections across all grade groupings (-93).
- All grade groupings are trending similarly at about 2% below the projections.
  - 9th grade class is smaller than projected due to lower retention of 8th graders matriculating to 9th.

# Projections Performance

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

| Elementary School | K-5 Actual Enrollment | K-5 Projected Enrollment | Difference |
|---|---|---|---|
| Hindley | 418 | 420 | (2) |
| Holmes | 389 | 396 | (7) |
| Ox Ridge | 497 | 527 | (30) |
| Royle | 367 | 349 | 18 |
| Tokeneke | 408 | 433 | (25) |
| **Total** | **2,079** | **2,125** | **-46** |

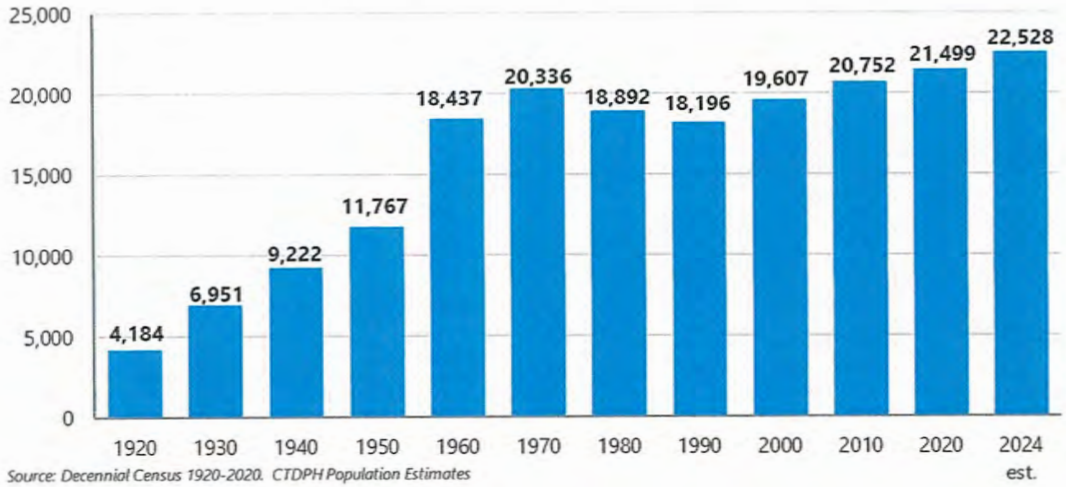
*Note there is small difference between the sum of the individual elementary schools and the districtwide enrollment due to outplaced students*

- While overall elementary enrollment is trending below the projections, trends vary by school.
- Ox Ridge (-30) and Tokeneke (-25) are trending the furthest below the projections.
- Hindley (-2), and Holmes (-7) are trending slightly below the projections.
- Roye (+18) is trending well above the projections, with a large kindergarten class being a key contributor.

# 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.
- 2024 population estimates from the CT Department of Public Health estimate Darien's population at 22,528 residents, an increase of over 1,000 residents, or ~4.8% since 2020.

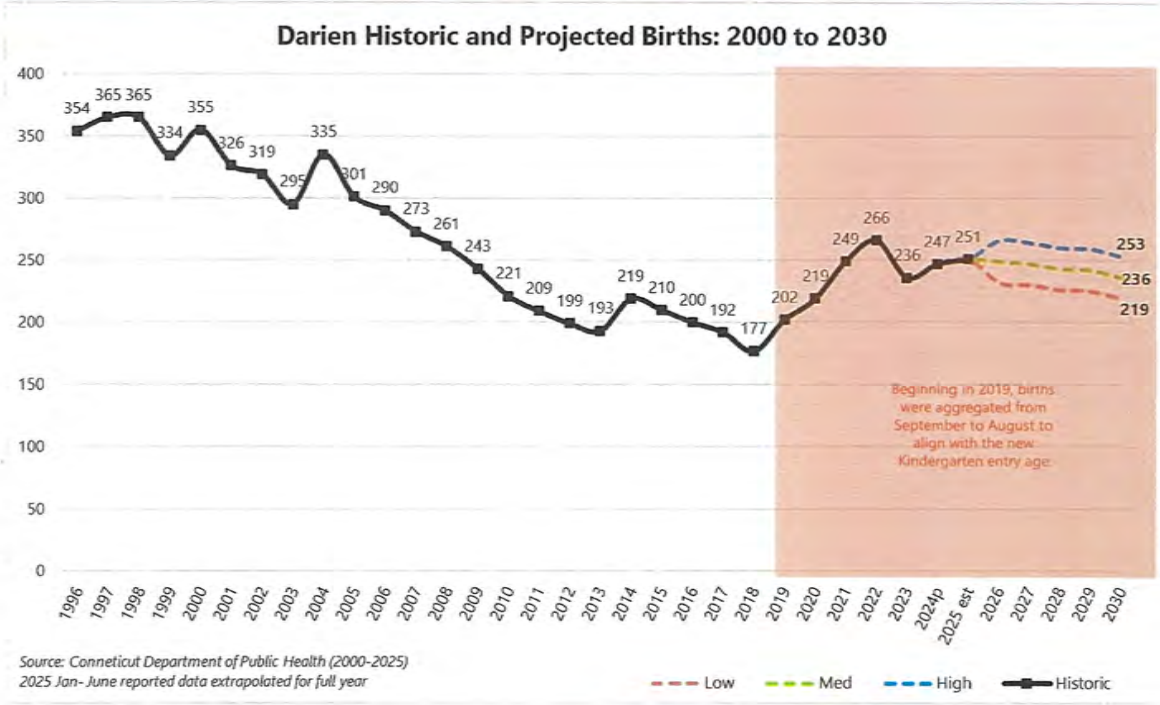
**Darien Total Population Trends: 1920 to 2024**




*Source: Decennial Census 1920-2020. CTDPH Population Estimates*

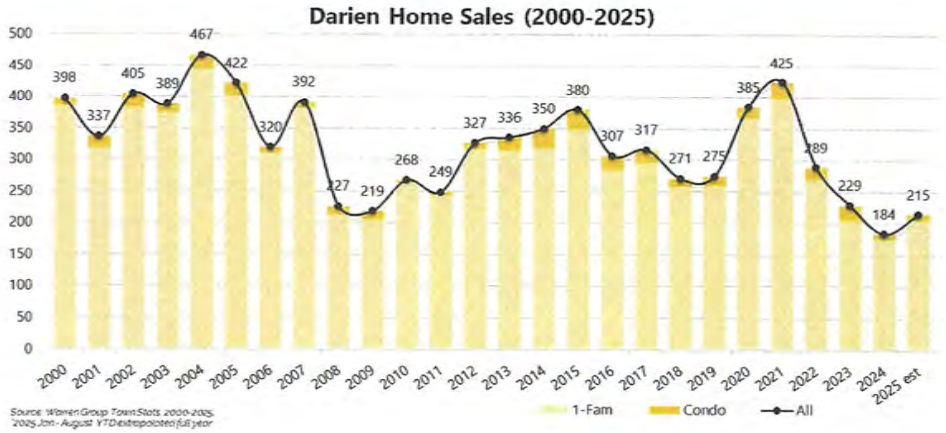
# Reported Births & Projections

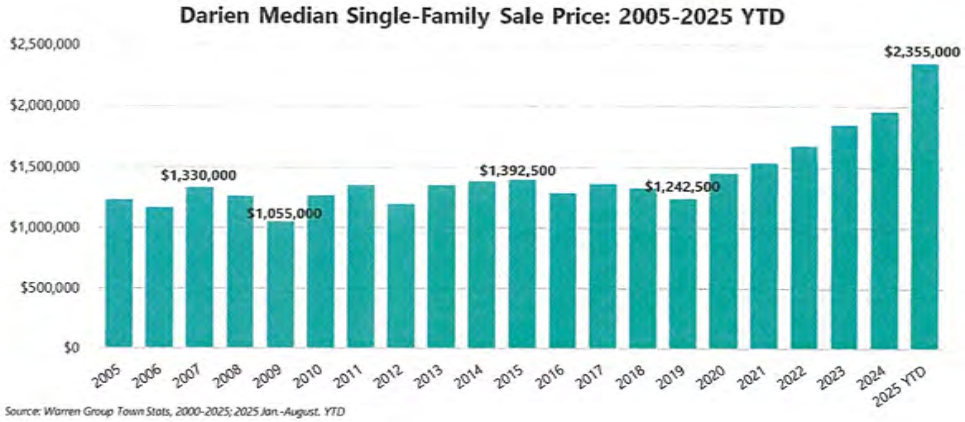
- Beginning in 2019, births were aggregated from calendar year to September – August to align with the new kindergarten entry age requirements.
- Period of steady decline in annual births from 2004 to 2018, decreasing 47%
- Significant uptick in births over the last seven years, increasing to 266 in 2022.
- Over the last three years, births have remained at elevated levels, averaging 245 annually.
- Projected births use a blend over demographic and trend-based models.
- All three models yield a continuation of the elevated births for 2026-30.
  - Low model: avg. 226 (219-232)
  - Medium model: avg. 243 (236-249)
  - High model: avg. 260 (253-266)



# Key Community Trends: Housing

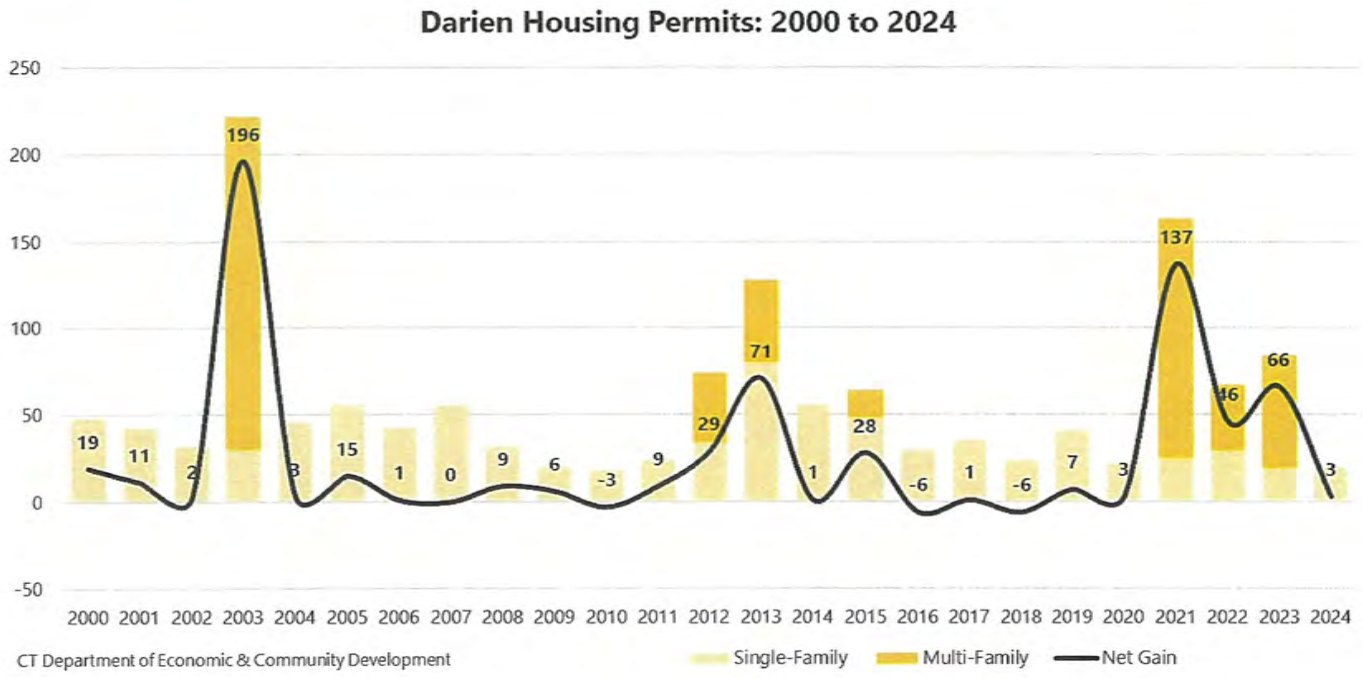
- After increasing dramatically in 2020 and 2021, Darien home sales have decreased over the last three years.
- 2022 sales returned to pre-pandemic levels at 289 total sales.
- In 2023 and 2024, sales reached levels last seen during the Great Recession, including a record low of just 184 sales in 2024.
- YTD sales for 2025 are on pace for 215 for the full year, which is a modest increase from 2024, but still in line with levels last seen in 2008 and 2009.
- Median sale price for SF homes has increased by 90% since 2019, reaching $2.36 million in 2025.




Source: Warren Group Town Stats, 2000-2025; 2025 Jan.-August. YTD

# Key Community Trends: Housing




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

# Recent, Under Construction, and Planned Housing

**RECENT DEVELOPMENTS IN DARIEN**
**BY TYPE OF UNIT AND NUMBER OF BEDROOMS**
**AS OF SEPTEMBER 9, 2025**

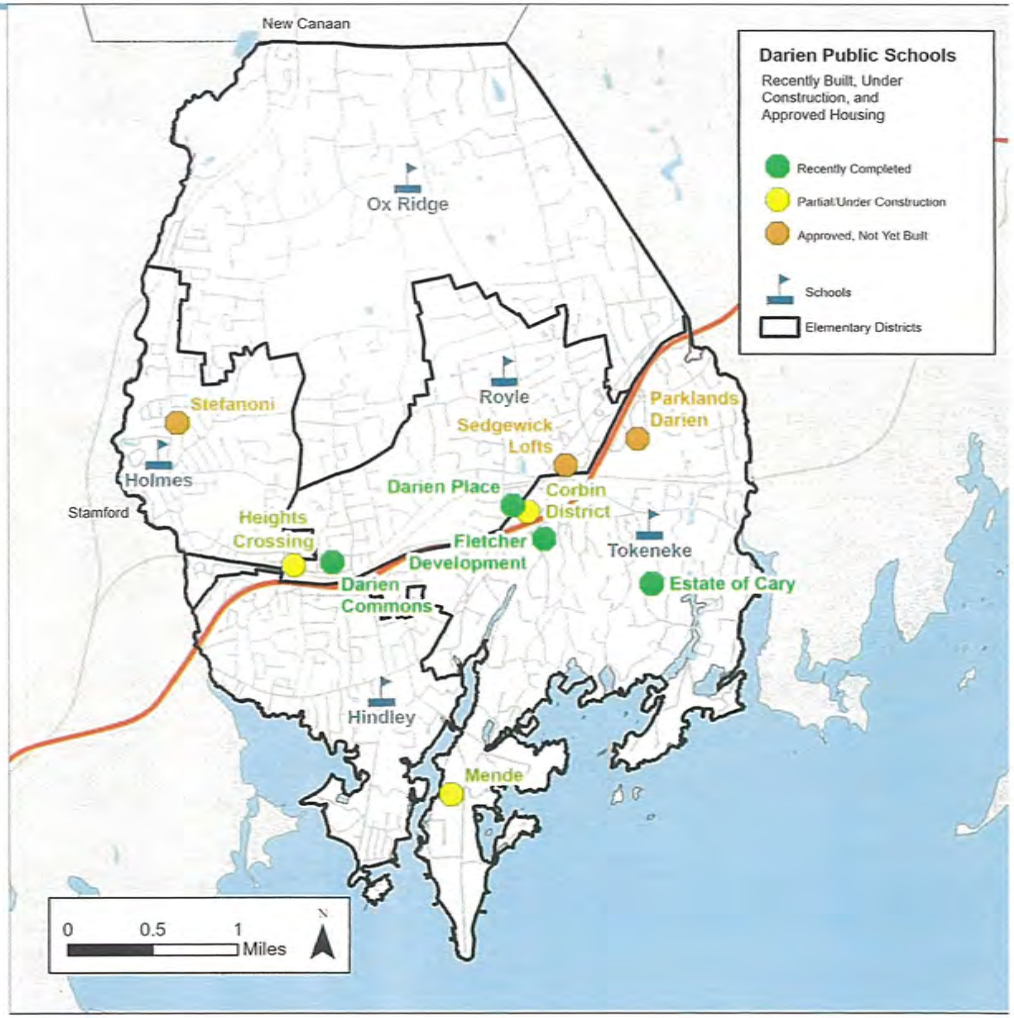
| Recently Completed Projects | Address | Total Net New Units | Type of Unit | Market-rate units: Market-Rate TOTAL | Market-rate units: Studio or 1BR | Market-rate units: 2BR | Market-rate units: 3BR+ | Age Restricted? | Deed-Restricted Affordable? | Affordable units: Affordable TOTAL | Affordable units: Studio or 1BR | Affordable units: 2BR | Affordable units: 3BR+ |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Darien Commons (Federal Realty) | 102-140 Heights Road | 122 | Apartment | 106 | 57 | 49 | 0 | no | partially | 16 | 10 | 6 | 0 |
| Estate of Cary | 26, 28A, 28B Old Farm Road/10 & 12 Homewood Ln | 4 | s.f. house | 4 | 0 | 0 | 4 | no | no | 0 | 0 | 0 | 0 |
| **Partially completed / Projects Now Under Construction** | | | | | | | | | | | | | |
| Mende--4 lot subdivision | 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 (former Noroton Hts Shopping Ctr) | 65 | Apartment | 55 | 26 | 25 | 4 | no | partially | 10 | 5 | 5 | 0 |
| Sedgwick Lofts | 1 Sedgwick Avenue (formerly known as 7 Sedgwick Ave.) | 18 | Apart. Or Condo. | 18 | 18 | 0 | 0 | no | no | 0 | 0 | 0 | 0 |
| Corbin District Phase 2/Baywater Properties | Boston Post Rd/Corbin Drive | 118 | Condominium | 116 | 30 | 86 | 0 | no | partially | 2 | 0 | 0 | 0 |
| **Approved, Construction Not yet Begun** | | | | | | | | | | | | | |
| Parklands Darien, LLC | 3 Parklands Drive | 57 | Apartment | 51 | 29 | 22 | 0 | no | partially | 6 | 3 | 3 | 0 |
| Stefanoni | 57 Hoyt Street | 8 | Apart. Or Condo. | 5 | 0 | 5 | 0 | yes | partially | 3 | 0 | 3 | 0 |
| Trammell Crowe | Thorndal Circle | 175 | Apartment | 150 | 49 | 91 | 0 | no | yes | 25 | 7 | 16 | 0 |

Source: Darien Planning & Zoning Office (September 2025).

- 175-unit multi-family Thorndall Circle approved over the last twelve months. Contains a mix market rate and affordable units (1 BR and 2BR units).
- Phase I of Corbin District now complete at 38 units with 80 units to be completed as part of Phase II.

# 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 Project 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.




Planning Group

# Recent, Under Construction, and Planned Housing

- 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 18 DPS students reported 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 Spring 2026 at the earliest. Currently 4 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 Fall 2025.
  - 18 unit Sedgewick Lofts multi-family development approved in 2024, consisting entirely of 1-bedroom units. Estimated completion in late 2026 at the earliest.
  - 57 apartments units approved at 3 Parklands Drive (redevelopment) in the Tokeneke District, with construction expected to start in late 2025 with completion in mid 2027, at the earliest.
  - Trammell Crowe project on Thorndal Circle is a 175-unit mixed-income apartment development consisting of 1BR and 2BR units. Estimated completion in mid 2027 at the earliest.

# 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 | 14 | 5 | 4 | 5 | Royle ES |
| **Corbin District Project Phase II** | 80 | 24 | 56 | 21 | 7 | 6 | 8 | Tokeneke ES |
| **3 Parklands Drive** | 57 | 32 | 25 | 11 | 4 | 3 | 4 | Tokeneke ES |
| **Trammell Cove** | 175 | 56 | 107 | 40 | 14 | 11 | 15 | Tokeneke ES |
| **Total** | **377** | **143** | **222** | **86** | **30** | **24** | **32** | |
| **Discounting (42% Deduction Accounting for 160 Recently Completed Units in Baseline)** | | | | **49** | **17** | **14** | **18** | |

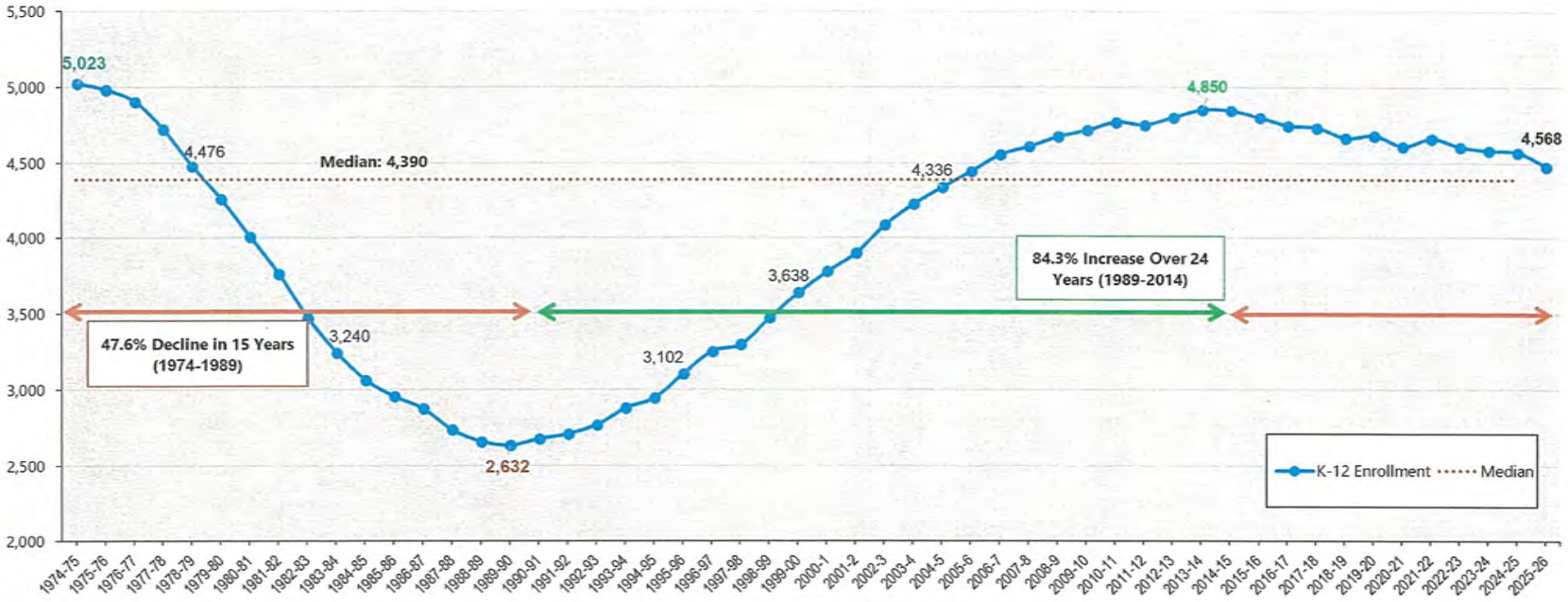
*Several smaller apartment style housing are approved. Base enrollment projections assume that housing construction will continue at the same rate as the last 5-years. Darien Specific Multipliers and student generation were applied to 2BR and 3BR + units. ESI Multipliers were applied to Studio & 1BR 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 and Corbin District Phase 1 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 2026-27 and are incrementally added thereafter.**
- **Discounting of 42% was applied to reflect the 160 recently completed multi-family housing units already accounted for in the baseline projections.**

# Enrollment Trends & Analysis

# Historic Enrollment Trends

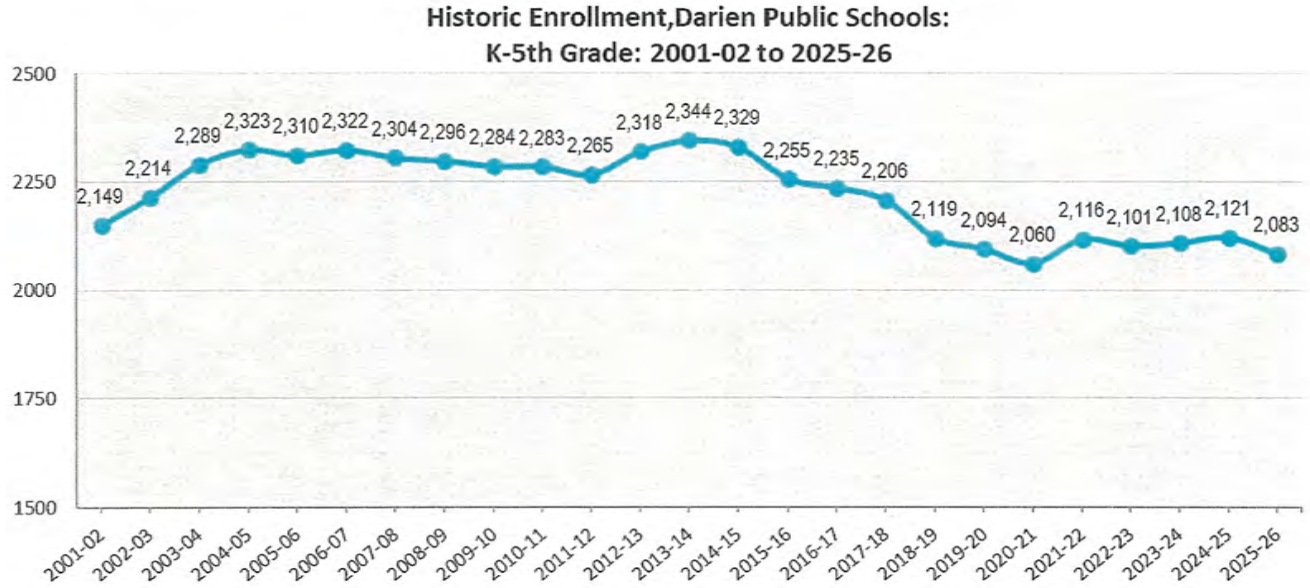
**Historic Enrollment, Darien Public Schools, K-12th Grade**
**(1974-75 to 2025-26)**




*Source: Darien Public Schools: 1974 to 2000 and 2025. Connecticut State Department of Education - CEDAR and EdSight 2000-2024.:*

- 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

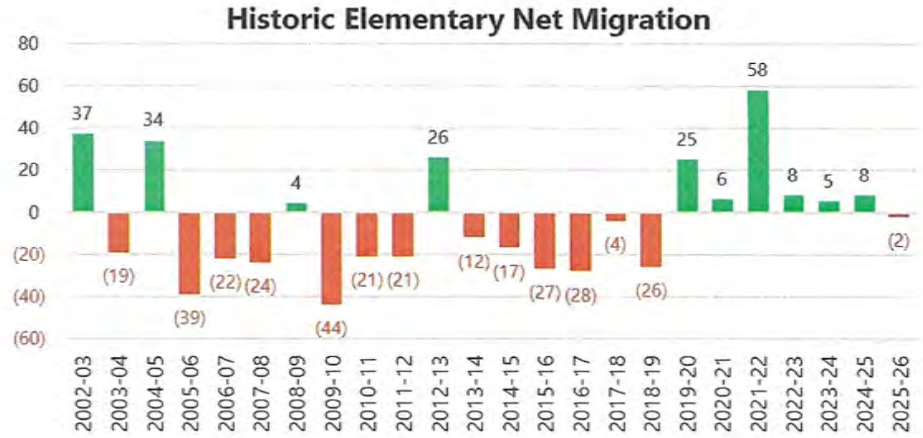
# K-5 Enrollment Trends




- Period of stable K-5th enrollment between 2004-05 and 2014-15, peaking at 2,344 in 2013-14
- Enrollment declined by 12.1% from 2013-14 peak to 2,060 students in 2020-21.
- Over last five years, enrollment has stabilized, averaging just over 2,100 students annually.

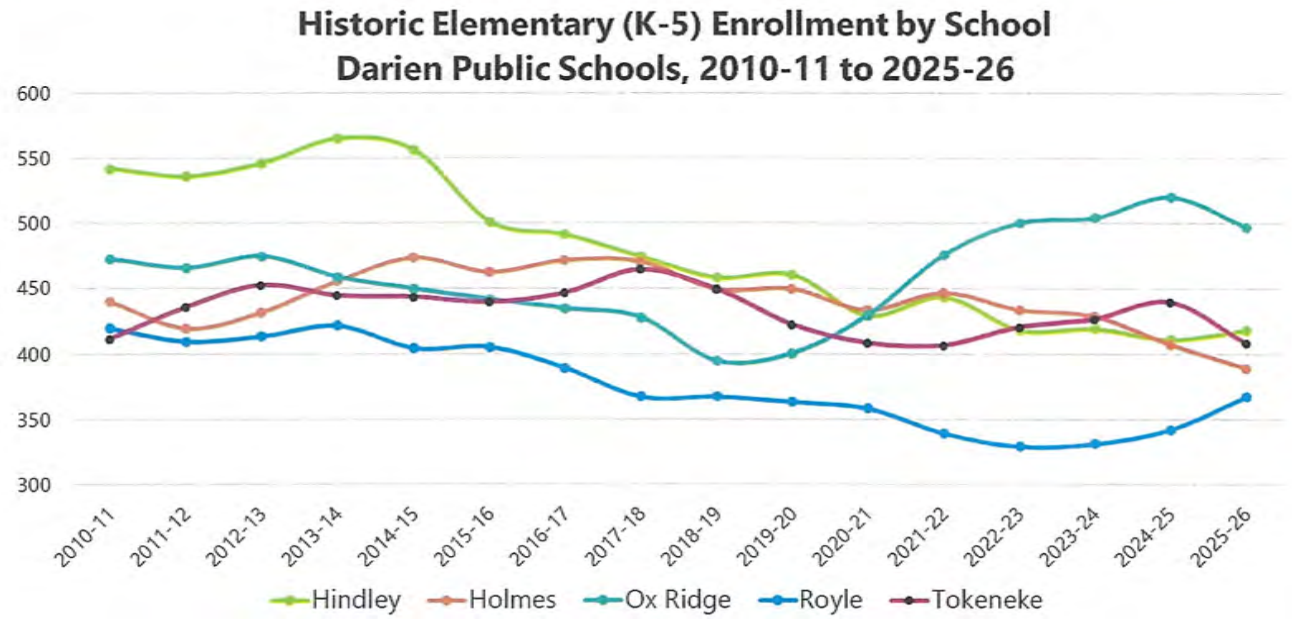
# K-5 Enrollment Trends

| School Year | K | 1 | 2 | 3 | 4 | 5 | K-5 Total |
|---|---|---|---|---|---|---|---|
| 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 | 346 | 339 | 348 | 370 | 344 | 374 | 2,121 |
| 2025-26 | 338 | 360 | 331 | 358 | 360 | 336 | 2,083 |



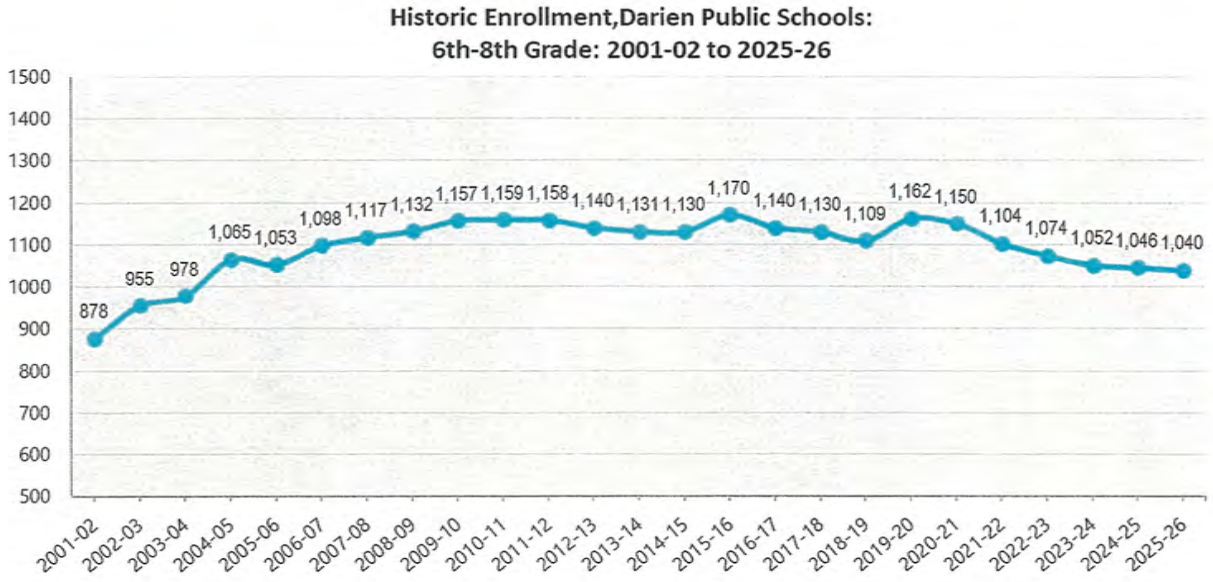

- Kindergarten cohorts remain is in line with the recent historic average at 340 students.
- After six consecutive years of net in-migration, DPS saw a return of net out-migration (-2 students) for the 2025-26 school year.
  - Out-migration levels are much less than the 2005-06 to 2018-19 time period, when DPS averaged net out-migration of -18 students annually.

# Elementary Enrollment Trends



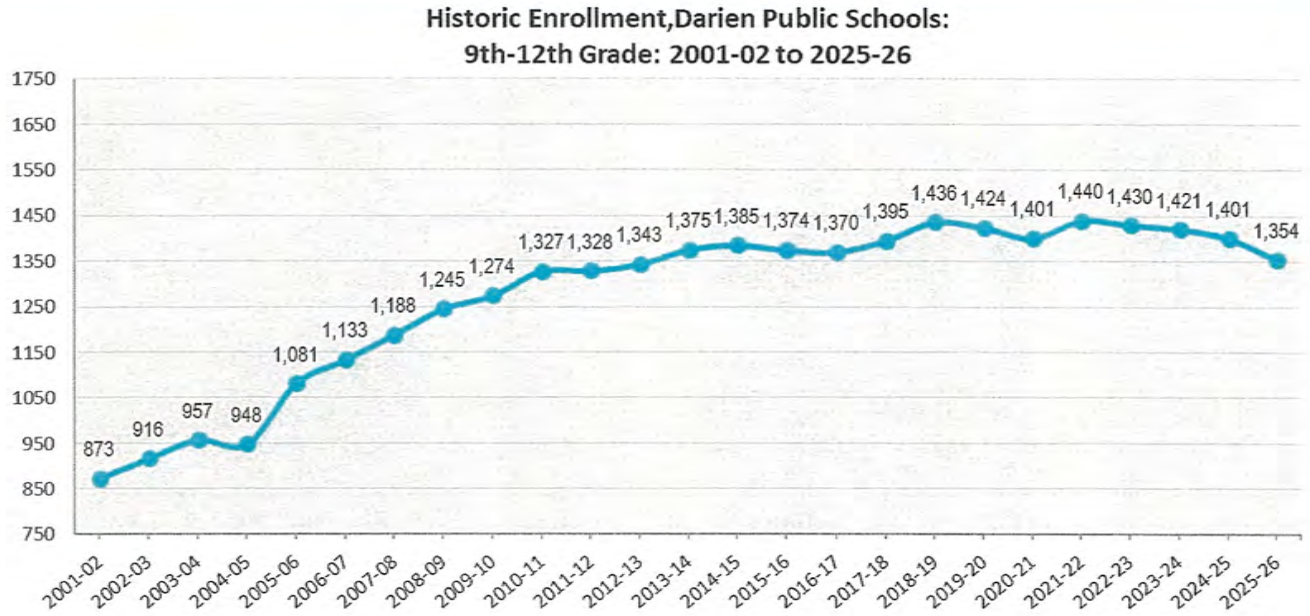

- While overall the district has experienced relatively stable K-5 enrollment, trends vary by school
- Over the last five years:
  - Ox Ridge grew by 15.9%, with the opening of the new school resulting in higher in-migration
  - Royle (+2.5%) and Tokeneke (0%) were relatively stable while Hindley (-2.6% decreased slightly)
  - Holmes decreased by -10.2%.

# 6-8 Enrollment Trends



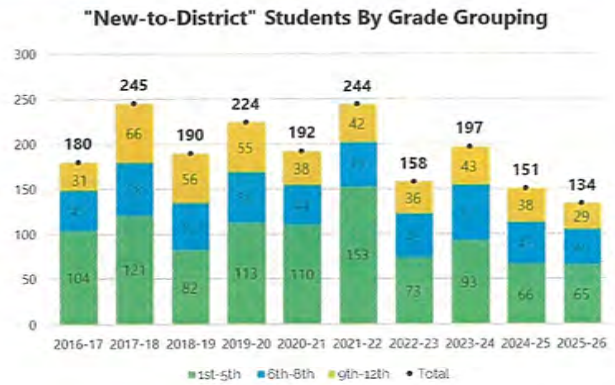

- Relative stability in middle school enrollment between 2007-08 and 2021-22, between 1,100 and 1,170 students.
- Since peaking in 2019-20, middle school enrollment has decreased by 122 students or 10.5%. However, the rate of decrease has slowed, with a year-over-year decrease of just 6 students for 2025-26.

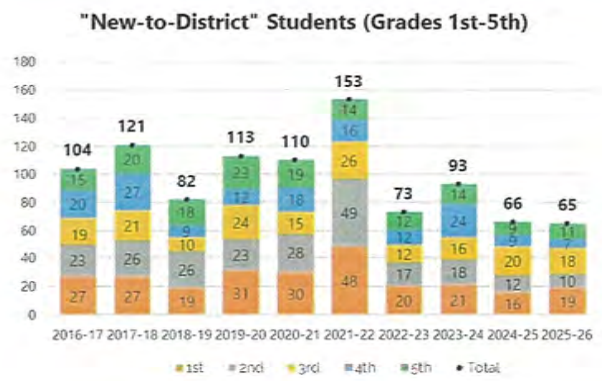
# 9-12 Enrollment Trends

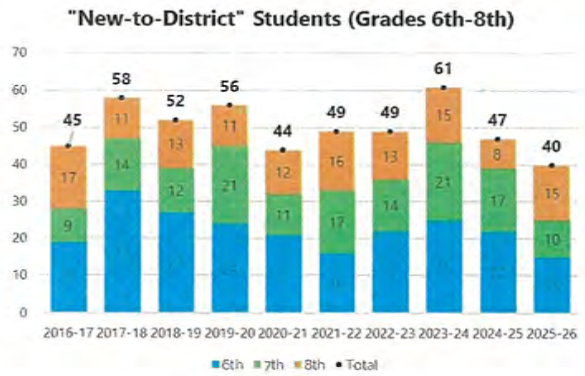



- Period of relative stability since 2013-14, ranging from 1,350 to 1,450 students.
- Most recent enrollment peak of 1,440 students in 2021-22
- 9th-12th enrollment has decreased by 47 students for 2025-26, driven by a small 9th grade cohort.

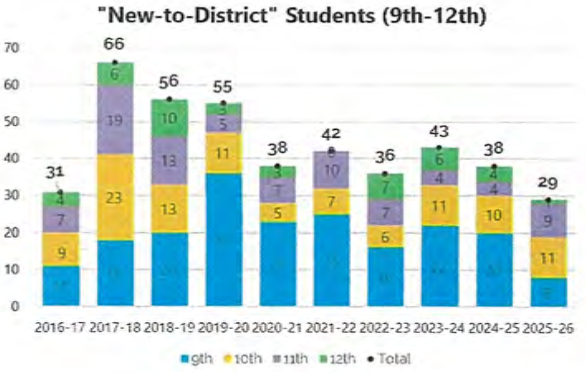
# In-Migration Trends



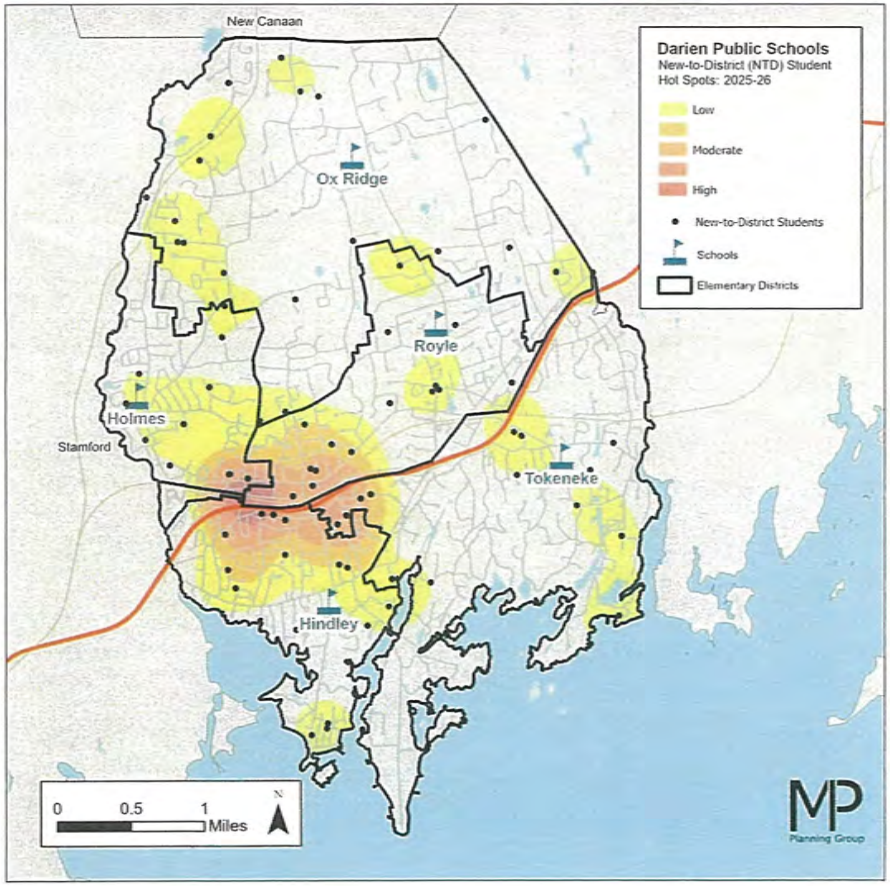

- The total number of "New-to-District" (NTD) Students" was identified by comparing unique student identifiers (SASID's) that were not enrolled the previous year (excluding Pre-K and K).
- Fluctuations in student in-migration year-over-year.
- 2021-22 saw the highest elementary migration in recent memory and second highest overall in-migration, aligning with peak home sales.
- After a slight rebound in 2023-24, in-migration declined over the last two years, reaching a low of 134 students for the 2025-26 school year.
  - Elementary in-migration is on par with record low seen in 2024-25.
  - Middle and high school in-migration is down from 2024-25, and are at the lowest levels seen over the last ten years.



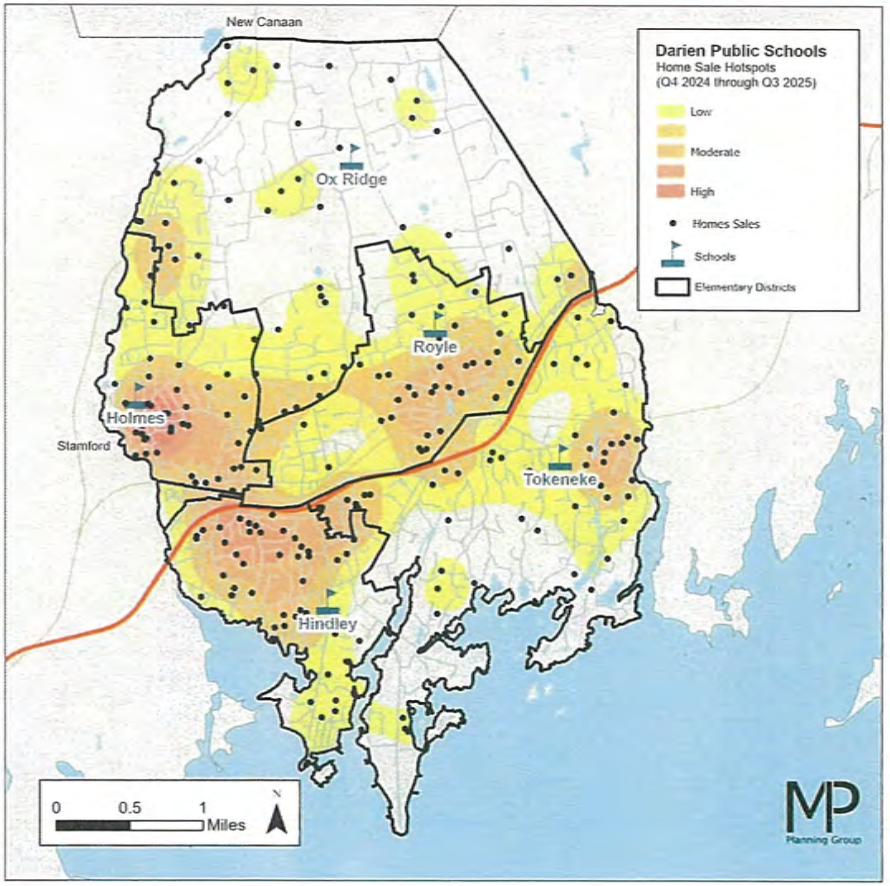

Planning Group

# D In-Migration Trends

## New-to-District Student Hotspots: 2025-26

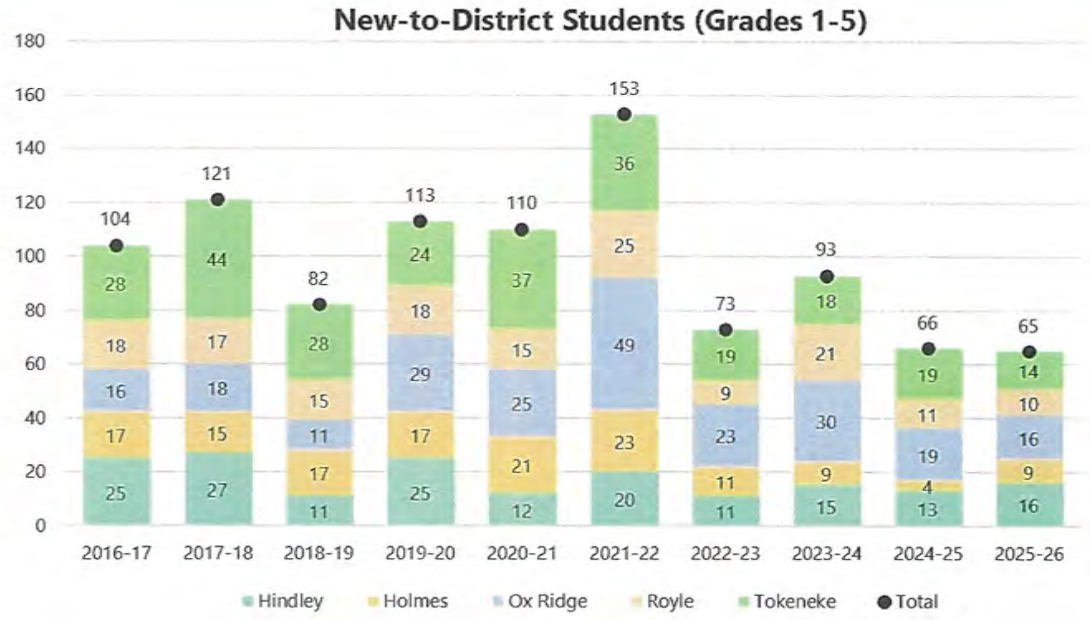



## Home Sale Hotspots, Q4 2024 to Q3 2025



# Elementary In-Migration

- Elementary NTD Students for 2025-26 (65) was well below historic average and lowest in recent memory.
- Since 2016, Tokeneke and Ox Ridge averaged the greatest number of NTD Students
- For 2025-26, NTD students were highest in Ox Ridge (16) and Hindley (16), and lowest in Holmes (9).
- Holmes trending well below historic average in-migration for the third 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 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 | 2025-26 | AVG |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Hindley | 25 | 27 | 11 | 25 | 12 | 20 | 11 | 15 | 13 | 16 | **18** |
| Holmes | 17 | 15 | 17 | 17 | 21 | 23 | 11 | 9 | 4 | 9 | **14** |
| Ox Ridge | 16 | 18 | 11 | 29 | 25 | 49 | 23 | 30 | 19 | 16 | **24** |
| Royle | 18 | 17 | 15 | 18 | 15 | 25 | 9 | 21 | 11 | 10 | **16** |
| Tokeneke | 28 | 44 | 28 | 24 | 37 | 36 | 19 | 18 | 19 | 14 | **27** |
| **Total** | **104** | **121** | **82** | **113** | **110** | **153** | **73** | **93** | **66** | **65** | **98** |

# Enrollment Projections

# Projections Primer

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

# Kindergarten Caveats & Assumptions

- New Kindergarten entry date became effective for 2024-25 school year per state law.
  - Cutoff date shifted from January 1st to September 1st, 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 1st.
- For 2025-26, DPS admitted 17 kindergarteners who turned 5 years old after September 1st into the 2025-26 class upon parental request and a readiness evaluation, representing about 5% of this year's kindergarten class. This is the same level seen in 2024-25.
- The projections assume a continuation of recent kindergarten entry age trends, with about 5% of kindergarteners turning 5 years old after September 1st 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% |
| 2025-26 | 17 | 290 | 31 | 338 | 5.0% |
| **Average** | **27** | **284** | **33** | **344** | **7.7%** |

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.

# Projection Caveats & Assumptions

These projections are predicated on the following assumptions:

- Pre-K enrollment will remain constant at October 1, 2025 levels (110 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.
- All projections models assume lower in-migration over the next two years due to housing market conditions.
- **High projections:** Assume high birth projections (average 260 annually) with student migration averaging +0.6%, which is above 6-year average (0.3%).
- **Medium projections**: Assume medium birth projections (average 243 annually) with student migration averaging +0.4%, which is slightly higher than the 6-year historic average.
- **Low projections:** Assume low birth projections (average 226 annually) with student outmigration of -0.4%, which is well bellow the recent historic average.

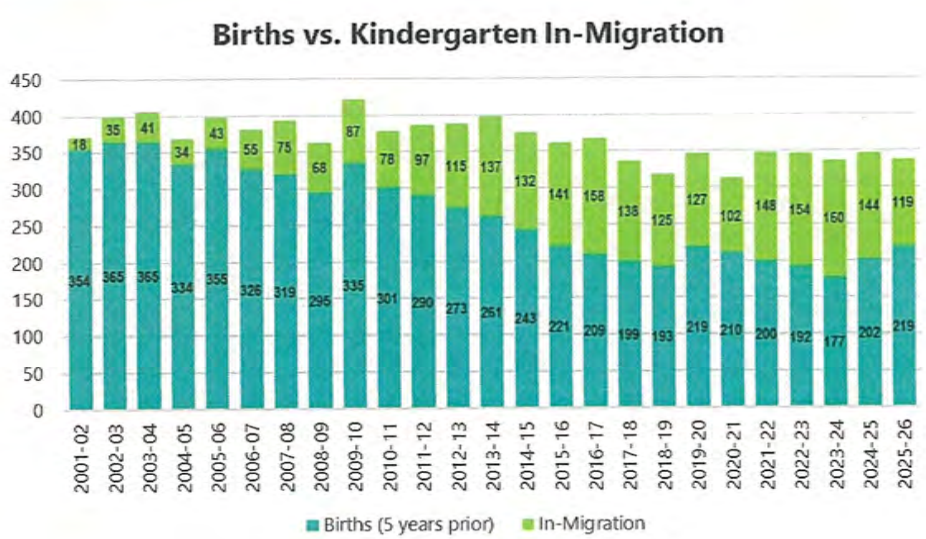
# Persistency Ratios

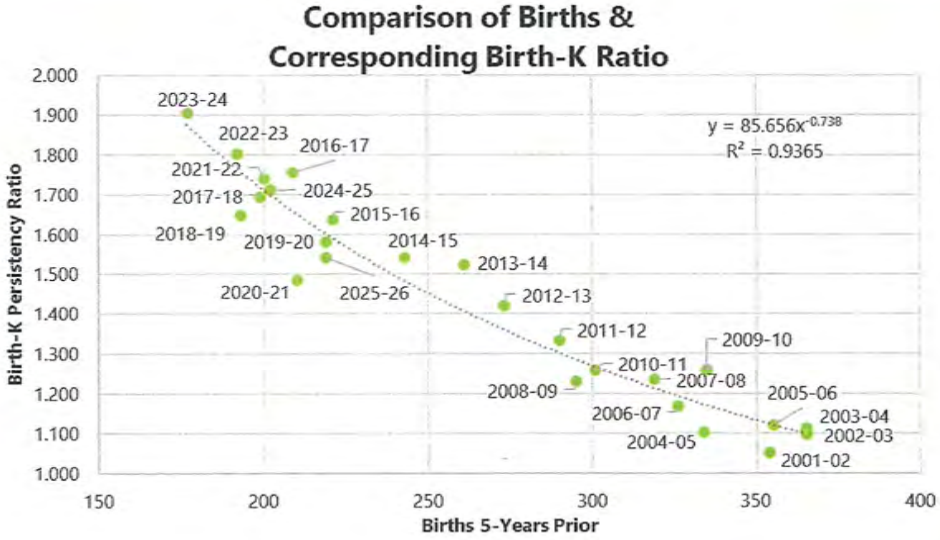
- Birth-K ratio decreased to 1.54 for 2025-26.
- From 2019-20 through 2024-25, DPS saw net in-migration averaging 0.56% annually.
- However, in 2025-26, DPS saw net out-migration of -1.34%, which is the highest rate of out-migration since 2009-10.
- 8-9 persistency ratio of 0.89 for 2025-26, reflects lowest retention rate of 8th graders since 2007-08.

**Kindergarten through 12th Grade Persistency Ratios by School Year**
**2008-2009 to 2025-26**

| 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 (1-7/2-8) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 0.63% |
| 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 | -1.20% |
| 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 | 1.09% |
| 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 | -2.68% |
| 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 | -0.38% |
| 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 | -0.52% |
| 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 | 0.41% |
| 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 | -1.70% |
| 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 | 0.04% |
| 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 | -0.45% |
| 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 | 1.25% |
| 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 | -0.15% |
| 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 | -0.56% |
| 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 | -0.81% |
| 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 | -1.19% |
| 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 | 0.04% |
| 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 | -1.00% |
| 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 | 1.17% |
| 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 | 0.35% |
| 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 | 1.40% |
| 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 | -0.08% |
| 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 | 0.45% |
| 2024-25 | 1.7129 | 1.0059 | 1.0087 | 1.0335 | 0.9971 | 0.9791 | 1.0059 | 1.0089 | 0.9732 | 0.9561 | 0.9688 | 0.9892 | 1.0311 | 0.04% |
| 2025-26 | 1.5434 | 1.0405 | 0.9764 | 1.0287 | 0.9730 | 0.9767 | 0.9679 | 0.9796 | 1.0059 | 0.8926 | 0.9786 | 0.9824 | 1.0190 | -1.34% |

# Birth-Kindergarten

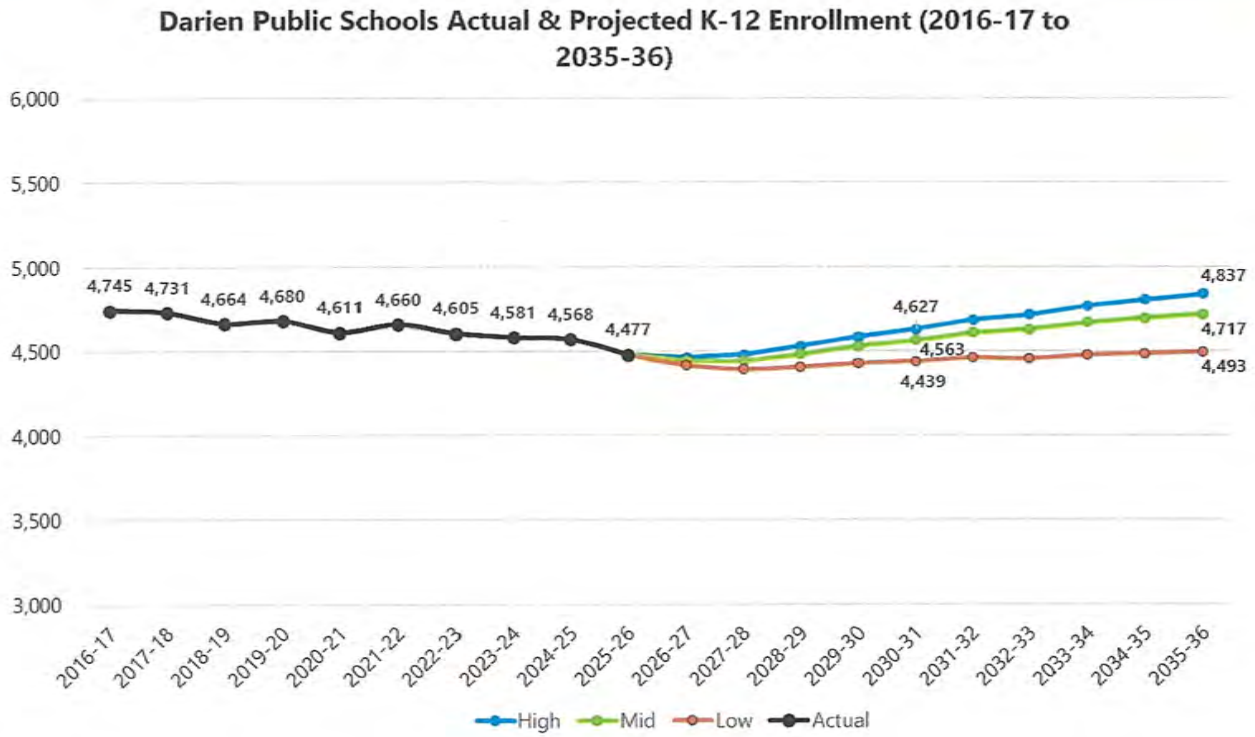



- Increasing disparity between births and kindergarten enrollments during most of this decade indicates in-migration a growing driver of kindergarten enrollment.
  - However, in-migration was lower in 2025-26 than in the prior four years.
- In-migration through housing sales supported by demographic and housing analyses.
- Birth-to-K ratio over the last four years closely aligns with the variable Birth-to-K "best fit" line.

# Districtwide Projections

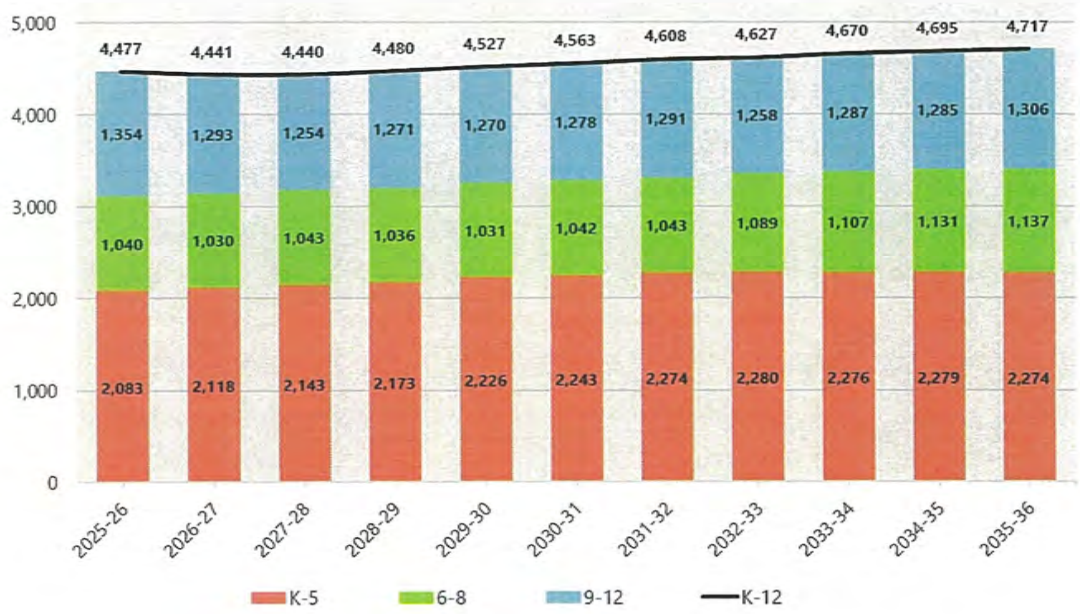
- Both the High and Medium Models agree, showing steady growth over the next decade, whereas the low model is projecting flatter enrollment then slight growth
- All three models show a narrow range of 4,439 – 4,627 students in 1st 5- years and broaden in the last 5-years, yielding 4,493-4,837 students by 2035-36
- Under the medium model, K-12 enrollment is projected to increase slowly, reaching 4,563 students by 2030-31, then grow by roughly 150 students to 4,717 by 2035-36.
- **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.**



# District Projections - Medium

- K-12 enrollment is projected to stay stable over the next three years before increasing modestly by 1.9% through 2030-31
- K-5 enrollment is projected to increase by approximately 9% over the next decade, reaching 2,243 students by 2030-31 and 2,274 by 2035-36. This growth is driven by larger birth cohorts entering kindergarten.
- 6-8 enrollment is projected to stay relatively stable over the the first five years before growing to over 1,100 students over the final three years of the projections.
- 9-12 enrollment is projected to decline to 1,254 students by 2027-28 before stabilizing at just under 1,300 students.

**Historic and Projected K-12 Enrollment: 2025-26 to 2035-36**
**(Medium Projections Model)**



# Elementary School Projections

**Projected ES Enrollment (Medium) 2025-26 to 2035-36**

| Elementary School | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 | 2034-35 | 2035-36 | Δ 1st 5-Years | Δ 10-Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Hindley | 418 | 426 | 422 | 419 | 430 | 434 | 439 | 441 | 440 | 439 | 437 | **16** | **19** |
| Holmes | 389 | 402 | 402 | 409 | 414 | 430 | 435 | 436 | 435 | 437 | 436 | **41** | **47** |
| Ox Ridge | 500 | 502 | 515 | 530 | 546 | 536 | 550 | 552 | 550 | 553 | 553 | **36** | **53** |
| Royle | 368 | 367 | 371 | 378 | 390 | 393 | 384 | 385 | 385 | 385 | 385 | **25** | **17** |
| Tokeneke | 408 | 421 | 433 | 437 | 446 | 450 | 466 | 466 | 466 | 465 | 463 | **42** | **55** |

- Medium Model projects an increase at each elementary school over the next five years, however, rate of growth varies by school
  - Over the next five years, the greatest growth projected at Tokeneke (+42 students) and Holmes (+41 students).
  - Modest growth is projected at Ox Ridge (+36 students) and Royle (+25 students)
  - Hindley is projected to grow by 16 students in the next 5-years

# Projection Takeaways

- Projections revised downwards due to fewer housing sales and lower migration.
- Medium Projection Model reflects the most likely trajectory for future enrollment for the long term.
- Next year's K-12 projected enrollment is projected to decrease slightly (-0.8%)
  - Elementary schools increase slightly by 1.7%
  - The middle school is projected to decrease by 10 students, or 1%.
  - The high school decreases by 4.5% as a larger graduating class gets replaced by a smaller 9th grade class.
- Over the next five years:
  - Elementary schools projected to increase by 7.7%
  - Middle school enrollment is stable & High school declines by -5.5%
- Beyond five years
  - Total K-12 enrollment is projected to grow by ~3.4% over the second half of the projections.
  - Elementary enrollment is projected to stabilize at about 2,275 students.
  - Middle school enrollment is projected to increase modestly, averaging about 1,100 students
  - High school enrollment is projected to rebound and average about 1,285 students as larger cohorts begin matriculating up.

# Appendix A
# Low, Medium & High Districtwide Projections

# Low Projections

| School Year | Birth Year | Births | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | PK | K-12 | K-5 | 6-8 | 9-12 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2025-26** | 2020 | 219 | 338 | 360 | 331 | 358 | 360 | 336 | 362 | 336 | 342 | 324 | 320 | 335 | 375 | 110 | **4,477** | 2,083 | 1,040 | 1,354 |
| **2026-27** | 2021 | 249 | 361 | 343 | 365 | 333 | 353 | 352 | 330 | 362 | 331 | 322 | 312 | 310 | 340 | 110 | **4,414** | 2,107 | 1,023 | 1,284 |
| **2027-28** | 2022 | 266 | 368 | 367 | 347 | 367 | 329 | 345 | 346 | 329 | 356 | 312 | 309 | 301 | 315 | 110 | **4,391** | 2,123 | 1,031 | 1,237 |
| **2028-29** | 2023 | 236 | 357 | 375 | 373 | 351 | 364 | 323 | 341 | 347 | 327 | 337 | 301 | 301 | 307 | 110 | **4,404** | 2,143 | 1,015 | 1,246 |
| **2029-30** | 2024 | 247 | 361 | 364 | 381 | 376 | 347 | 357 | 320 | 340 | 343 | 310 | 325 | 293 | 308 | 110 | **4,425** | 2,186 | 1,003 | 1,236 |
| **2030-31** | 2025 | 251 | 363 | 368 | 369 | 384 | 372 | 340 | 353 | 318 | 336 | 325 | 297 | 315 | 299 | 110 | **4,439** | 2,196 | 1,007 | 1,236 |
| **2031-32** | 2026 | 232 | 355 | 370 | 373 | 372 | 380 | 365 | 337 | 351 | 314 | 319 | 312 | 288 | 322 | 110 | **4,458** | 2,215 | 1,002 | 1,241 |
| **2032-33** | 2027 | 230 | 355 | 362 | 376 | 376 | 368 | 372 | 361 | 335 | 347 | 298 | 306 | 303 | 294 | 110 | **4,453** | 2,209 | 1,043 | 1,201 |
| **2033-34** | 2028 | 226 | 356 | 362 | 367 | 379 | 372 | 361 | 368 | 359 | 331 | 329 | 286 | 297 | 309 | 110 | **4,476** | 2,197 | 1,058 | 1,221 |
| **2034-35** | 2029 | 225 | 356 | 363 | 367 | 370 | 375 | 365 | 357 | 366 | 355 | 314 | 315 | 278 | 303 | 110 | **4,484** | 2,196 | 1,078 | 1,210 |
| **2034-36** | 2030 | 219 | 354 | 363 | 368 | 370 | 366 | 367 | 361 | 355 | 362 | 336 | 301 | 306 | 284 | 110 | **4,493** | 2,188 | 1,078 | 1,227 |

| **Low Projections** | **K-12th** | | **K-5th** | | **6th-8th** | | **9th-12th** | |
|---|---|---|---|---|---|---|---|---|
| **School Year** | **TOTAL** | **% Change** | **K-5 Total** | **% Change** | **6-8 Total** | **% Change** | **9-12 Total** | **% Change** |
| **2025-26** | **4,477** | -1.99% | 2,083 | -1.79% | 1,040 | -0.57% | 1,354 | -3.35% |
| **2026-27** | **4,414** | -1.41% | 2,107 | 1.15% | 1,023 | -1.63% | 1,284 | -5.17% |
| **2027-28** | **4,391** | -0.52% | 2,123 | 0.76% | 1,031 | 0.78% | 1,237 | -3.66% |
| **2028-29** | **4,404** | 0.30% | 2,143 | 0.94% | 1,015 | -1.55% | 1,246 | 0.73% |
| **2029-30** | **4,425** | 0.48% | 2,186 | 2.01% | 1,003 | -1.18% | 1,236 | -0.80% |
| **2030-31** | **4,439** | 0.32% | 2,196 | 0.46% | 1,007 | 0.40% | 1,236 | 0.00% |
| **2031-32** | **4,458** | 0.43% | 2,215 | 0.87% | 1,002 | -0.50% | 1,241 | 0.40% |
| **2032-33** | **4,453** | -0.11% | 2,209 | -0.27% | 1,043 | 4.09% | 1,201 | -3.22% |
| **2033-34** | **4,476** | 0.52% | 2,197 | -0.54% | 1,058 | 1.44% | 1,221 | 1.67% |
| **2034-35** | **4,484** | 0.18% | 2,196 | -0.05% | 1,078 | 1.89% | 1,210 | -0.90% |
| **2035-36** | **4,493** | 0.20% | 2,188 | -0.36% | 1,078 | 0.00% | 1,227 | 1.40% |
| **1st 5-YR Percent Change** | **-0.8%** | | **5.4%** | | **-3.2%** | | **-8.7%** | |
| **2nd 5-YR Percent Change** | **1.2%** | | **-0.4%** | | **7.1%** | | **-0.7%** | |
| **10-YR Percent Change** | **0.4%** | | **5.0%** | | **3.7%** | | **-9.4%** | |

MP Planning Group

# Medium Projections

| School Year | Birth Year | Births | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | PK | K-12 | K-5 | 6-8 | 9-12 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2025-26** | 2020 | 219 | 338 | 360 | 331 | 358 | 360 | 336 | 362 | 336 | 342 | 324 | 320 | 335 | 375 | 110 | **4,477** | 2,083 | 1,040 | 1,354 |
| **2026-27** | 2021 | 249 | 360 | 346 | 367 | 335 | 356 | 354 | 332 | 364 | 334 | 324 | 314 | 312 | 343 | 110 | **4,441** | 2,118 | 1,030 | 1,293 |
| **2027-28** | 2022 | 266 | 367 | 368 | 353 | 372 | 333 | 350 | 350 | 333 | 360 | 317 | 313 | 305 | 319 | 110 | **4,440** | 2,143 | 1,043 | 1,254 |
| **2028-29** | 2023 | 236 | 360 | 377 | 377 | 359 | 371 | 329 | 349 | 354 | 333 | 343 | 308 | 307 | 313 | 110 | **4,480** | 2,173 | 1,036 | 1,271 |
| **2029-30** | 2024 | 247 | 365 | 370 | 385 | 383 | 357 | 366 | 328 | 351 | 352 | 318 | 333 | 302 | 317 | 110 | **4,527** | 2,226 | 1,031 | 1,270 |
| **2030-31** | 2025 | 251 | 366 | 375 | 378 | 391 | 381 | 352 | 364 | 329 | 349 | 336 | 307 | 325 | 310 | 110 | **4,563** | 2,243 | 1,042 | 1,278 |
| **2031-32** | 2026 | 249 | 366 | 376 | 383 | 384 | 389 | 376 | 351 | 365 | 327 | 333 | 324 | 300 | 334 | 110 | **4,608** | 2,274 | 1,043 | 1,291 |
| **2032-33** | 2027 | 247 | 365 | 376 | 384 | 389 | 382 | 384 | 374 | 352 | 363 | 312 | 321 | 317 | 308 | 110 | **4,627** | 2,280 | 1,089 | 1,258 |
| **2033-34** | 2028 | 243 | 363 | 375 | 384 | 390 | 387 | 377 | 382 | 375 | 350 | 346 | 301 | 314 | 326 | 110 | **4,670** | 2,276 | 1,107 | 1,287 |
| **2034-35** | 2029 | 242 | 363 | 373 | 383 | 390 | 388 | 382 | 375 | 383 | 373 | 334 | 334 | 294 | 323 | 110 | **4,695** | 2,279 | 1,131 | 1,285 |
| **2035-36** | 2030 | 236 | 360 | 373 | 381 | 389 | 388 | 383 | 380 | 376 | 381 | 356 | 322 | 326 | 302 | 110 | **4,717** | 2,274 | 1,137 | 1,306 |

| Medium Projections | K-12th | | K-5th | | 6th-8th | | 9th-12th | |
|---|---|---|---|---|---|---|---|---|
| School Year | TOTAL | % Change | K-5 Total | % Change | 6-8 Total | % Change | 9-12 Total | % Change |
| **2025-26** | **4,477** | -1.99% | 2,083 | -1.79% | 1,040 | -0.57% | 1,354 | -3.35% |
| **2026-27** | **4,441** | -0.80% | 2,118 | 1.68% | 1,030 | -0.96% | 1,293 | -4.51% |
| **2027-28** | **4,440** | -0.02% | 2,143 | 1.18% | 1,043 | 1.26% | 1,254 | -3.02% |
| **2028-29** | **4,480** | 0.90% | 2,173 | 1.40% | 1,036 | -0.67% | 1,271 | 1.36% |
| **2029-30** | **4,527** | 1.05% | 2,226 | 2.44% | 1,031 | -0.48% | 1,270 | -0.08% |
| **2030-31** | **4,563** | 0.80% | 2,243 | 0.76% | 1,042 | 1.07% | 1,278 | 0.63% |
| **2031-32** | **4,608** | 0.99% | 2,274 | 1.38% | 1,043 | 0.10% | 1,291 | 1.02% |
| **2032-33** | **4,627** | 0.41% | 2,280 | 0.26% | 1,089 | 4.41% | 1,258 | -2.56% |
| **2033-34** | **4,670** | 0.93% | 2,276 | -0.18% | 1,107 | 1.65% | 1,287 | 2.31% |
| **2034-35** | **4,695** | 0.54% | 2,279 | 0.13% | 1,131 | 2.17% | 1,285 | -0.16% |
| **2035-36** | **4,717** | 0.47% | 2,274 | -0.22% | 1,137 | 0.53% | 1,306 | 1.63% |
| **1st 5-YR Percent Change** | **1.9%** | | **7.7%** | | **0.2%** | | **-5.6%** | |
| **2nd 5-YR Percent Change** | **3.4%** | | **1.4%** | | **9.1%** | | **2.2%** | |
| **10-YR Percent Change** | **5.4%** | | **9.2%** | | **9.3%** | | **-3.5%** | |

MP Planning Group

# High Projections

| School Year | Birth Year | Births | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | PK | K-12 | K-5 | 6-8 | 9-12 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2025-26 | 2020 | 219 | 338 | 360 | 331 | 358 | 360 | 336 | 362 | 336 | 342 | 324 | 320 | 335 | 375 | 110 | **4,477** | 2,083 | 1,040 | 1,354 |
| 2026-27 | 2021 | 249 | 366 | 347 | 368 | 336 | 357 | 355 | 333 | 365 | 335 | 325 | 315 | 313 | 344 | 110 | **4,459** | 2,129 | 1,033 | 1,297 |
| 2027-28 | 2022 | 266 | 374 | 375 | 355 | 374 | 335 | 352 | 352 | 335 | 362 | 319 | 315 | 307 | 321 | 110 | **4,476** | 2,165 | 1,049 | 1,262 |
| 2028-29 | 2023 | 236 | 360 | 385 | 385 | 362 | 374 | 332 | 352 | 357 | 336 | 346 | 311 | 310 | 316 | 110 | **4,526** | 2,198 | 1,045 | 1,283 |
| 2029-30 | 2024 | 247 | 365 | 371 | 394 | 392 | 361 | 370 | 332 | 355 | 356 | 322 | 337 | 306 | 321 | 110 | **4,582** | 2,253 | 1,043 | 1,286 |
| 2030-31 | 2025 | 251 | 366 | 376 | 380 | 401 | 391 | 357 | 370 | 334 | 354 | 341 | 312 | 330 | 315 | 110 | **4,627** | 2,271 | 1,058 | 1,298 |
| 2031-32 | 2026 | 266 | 372 | 377 | 385 | 387 | 400 | 387 | 357 | 372 | 333 | 339 | 330 | 306 | 340 | 110 | **4,685** | 2,308 | 1,062 | 1,315 |
| 2032-33 | 2027 | 264 | 371 | 383 | 386 | 392 | 386 | 396 | 386 | 359 | 371 | 319 | 328 | 323 | 315 | 110 | **4,715** | 2,314 | 1,116 | 1,285 |
| 2033-34 | 2028 | 260 | 370 | 382 | 392 | 393 | 391 | 382 | 395 | 388 | 358 | 355 | 309 | 321 | 333 | 110 | **4,769** | 2,310 | 1,141 | 1,318 |
| 2034-35 | 2029 | 259 | 369 | 381 | 391 | 399 | 392 | 387 | 381 | 397 | 387 | 343 | 344 | 303 | 331 | 110 | **4,805** | 2,319 | 1,165 | 1,321 |
| 2035-36 | 2030 | 253 | 367 | 380 | 390 | 398 | 398 | 388 | 386 | 383 | 396 | 370 | 332 | 337 | 312 | 110 | **4,837** | 2,321 | 1,165 | 1,351 |

| High Projections | K-12th | | K-5th | | 6th-8th | | 9th-12th | |
|---|---|---|---|---|---|---|---|---|
| School Year | TOTAL | % Change | K-5 Total | % Change | 6-8 Total | % Change | 9-12 Total | % Change |
| 2025-26 | **4,477** | -1.99% | 2,083 | -1.79% | 1,040 | -0.57% | 1,354 | -3.35% |
| 2026-27 | **4,459** | -0.40% | 2,129 | 2.21% | 1,033 | -0.67% | 1,297 | -4.21% |
| 2027-28 | **4,476** | 0.38% | 2,165 | 1.69% | 1,049 | 1.55% | 1,262 | -2.70% |
| 2028-29 | **4,526** | 1.12% | 2,198 | 1.52% | 1,045 | -0.38% | 1,283 | 1.66% |
| 2029-30 | **4,582** | 1.24% | 2,253 | 2.50% | 1,043 | -0.19% | 1,286 | 0.23% |
| 2030-31 | **4,627** | 0.98% | 2,271 | 0.80% | 1,058 | 1.44% | 1,298 | 0.93% |
| 2031-32 | **4,685** | 1.25% | 2,308 | 1.63% | 1,062 | 0.38% | 1,315 | 1.31% |
| 2032-33 | **4,715** | 0.64% | 2,314 | 0.26% | 1,116 | 5.08% | 1,285 | -2.28% |
| 2033-34 | **4,769** | 1.15% | 2,310 | -0.17% | 1,141 | 2.24% | 1,318 | 2.57% |
| 2034-35 | **4,805** | 0.75% | 2,319 | 0.39% | 1,165 | 2.10% | 1,321 | 0.23% |
| 2035-36 | **4,837** | 0.67% | 2,321 | 0.09% | 1,165 | 0.00% | 1,351 | 2.27% |
| **1st 5-YR Percent Change** | **3.4%** | | **9.0%** | | **1.7%** | | **-4.1%** | |
| **2nd 5-YR Percent Change** | **4.5%** | | **2.2%** | | **10.1%** | | **4.1%** | |
| **10-YR Percent Change** | **8.0%** | | **11.4%** | | **12.0%** | | **-0.2%** | |

# Appendix B
# Low, Medium & High ES Projections

# Elem School Projections (Low)

Darien Public Schools
Elementary School Enrollment Projections 2026-27

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 72 | 68 | 71 | 64 | 74 | 75 | 424 |
| Holmes | 72 | 66 | 58 | 69 | 66 | 68 | 399 |
| Ox Ridge | 85 | 73 | 100 | 81 | 78 | 82 | 499 |
| Royle | 62 | 77 | 63 | 48 | 58 | 57 | 365 |
| Tokeneke | 70 | 59 | 73 | 71 | 77 | 70 | 420 |
| **TOTAL** | **361** | **343** | **365** | **333** | **353** | **352** | **2107** |

Darien Public Schools
Elementary School Enrollment Projections 2027-28

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 73 | 72 | 67 | 72 | 61 | 72 | 417 |
| Holmes | 72 | 72 | 67 | 57 | 67 | 63 | 398 |
| Ox Ridge | 87 | 85 | 77 | 103 | 81 | 79 | 512 |
| Royle | 63 | 64 | 75 | 60 | 50 | 55 | 367 |
| Tokeneke | 73 | 74 | 61 | 75 | 70 | 76 | 429 |
| **TOTAL** | **368** | **367** | **347** | **367** | **329** | **345** | **2123** |

Darien Public Schools
Elementary School Enrollment Projections 2028-29

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 71 | 74 | 71 | 69 | 69 | 61 | 415 |
| Holmes | 71 | 73 | 73 | 67 | 56 | 65 | 405 |
| Ox Ridge | 84 | 86 | 89 | 79 | 103 | 80 | 521 |
| Royle | 61 | 67 | 62 | 73 | 61 | 47 | 371 |
| Tokeneke | 70 | 75 | 78 | 63 | 75 | 70 | 431 |
| **TOTAL** | **357** | **375** | **373** | **351** | **364** | **323** | **2143** |

Darien Public Schools
Elementary School Enrollment Projections 2029-30

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 72 | 71 | 73 | 73 | 66 | 68 | 423 |
| Holmes | 71 | 71 | 74 | 72 | 65 | 54 | 407 |
| Ox Ridge | 84 | 84 | 92 | 93 | 80 | 102 | 535 |
| Royle | 62 | 65 | 64 | 60 | 74 | 59 | 384 |
| Tokeneke | 72 | 73 | 78 | 78 | 62 | 74 | 437 |
| **TOTAL** | **361** | **364** | **381** | **376** | **347** | **357** | **2186** |

Darien Public Schools
Elementary School Enrollment Projections 2030-31

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 72 | 72 | 70 | 74 | 70 | 65 | 423 |
| Holmes | 72 | 71 | 72 | 73 | 70 | 63 | 421 |
| Ox Ridge | 84 | 86 | 88 | 95 | 93 | 80 | 526 |
| Royle | 63 | 65 | 63 | 62 | 61 | 70 | 384 |
| Tokeneke | 72 | 74 | 76 | 80 | 78 | 62 | 442 |
| **TOTAL** | **363** | **368** | **369** | **384** | **372** | **340** | **2196** |

Darien Public Schools
Elementary School Enrollment Projections 2031-32

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 70 | 72 | 71 | 72 | 72 | 70 | 427 |
| Holmes | 69 | 72 | 72 | 71 | 71 | 68 | 423 |
| Ox Ridge | 84 | 85 | 88 | 91 | 95 | 92 | 535 |
| Royle | 61 | 66 | 65 | 61 | 63 | 58 | 374 |
| Tokeneke | 71 | 75 | 77 | 77 | 79 | 77 | 456 |
| **TOTAL** | **355** | **370** | **373** | **372** | **380** | **365** | **2215** |

Darien Public Schools
Elementary School Enrollment Projections 2032-33

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 71 | 71 | 72 | 73 | 69 | 71 | 427 |
| Holmes | 70 | 70 | 73 | 72 | 69 | 69 | 423 |
| Ox Ridge | 83 | 83 | 89 | 92 | 92 | 94 | 533 |
| Royle | 61 | 64 | 66 | 61 | 62 | 60 | 374 |
| Tokeneke | 70 | 74 | 76 | 78 | 76 | 78 | 452 |
| **TOTAL** | **355** | **362** | **376** | **376** | **368** | **372** | **2209** |

Darien Public Schools
Elementary School Enrollment Projections 2033-34

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 71 | 71 | 70 | 73 | 70 | 69 | 424 |
| Holmes | 70 | 70 | 70 | 72 | 70 | 67 | 419 |
| Ox Ridge | 83 | 84 | 87 | 94 | 93 | 91 | 532 |
| Royle | 61 | 64 | 64 | 62 | 62 | 59 | 372 |
| Tokeneke | 71 | 73 | 76 | 78 | 77 | 75 | 450 |
| **TOTAL** | **356** | **362** | **367** | **379** | **372** | **361** | **2197** |

Darien Public Schools
Elementary School Enrollment Projections 2034-35

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 70 | 71 | 69 | 72 | 70 | 70 | 422 |
| Holmes | 70 | 70 | 70 | 71 | 70 | 68 | 419 |
| Ox Ridge | 85 | 84 | 89 | 90 | 94 | 92 | 534 |
| Royle | 61 | 65 | 64 | 60 | 63 | 59 | 372 |
| Tokeneke | 70 | 73 | 75 | 77 | 78 | 76 | 449 |
| **TOTAL** | **356** | **363** | **367** | **370** | **375** | **365** | **2196** |

Darien Public Schools
Elementary School Enrollment Projections 2035-36

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 70 | 70 | 70 | 72 | 69 | 70 | 421 |
| Holmes | 70 | 70 | 71 | 71 | 69 | 68 | 419 |
| Ox Ridge | 83 | 85 | 87 | 89 | 90 | 93 | 527 |
| Royle | 61 | 65 | 65 | 61 | 62 | 60 | 374 |
| Tokeneke | 70 | 73 | 75 | 77 | 76 | 76 | 447 |
| **TOTAL** | **354** | **363** | **368** | **370** | **366** | **367** | **2188** |

# Elem School Projections (Medium)

Darien Public Schools
Elementary School Enrollment Projections 2026-27

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 72 | 69 | 71 | 65 | 74 | 75 | 426 |
| Holmes | 72 | 67 | 59 | 70 | 66 | 68 | 402 |
| Ox Ridge | 84 | 74 | 101 | 80 | 80 | 83 | 502 |
| Royle | 62 | 76 | 63 | 49 | 59 | 58 | 367 |
| Tokeneke | 70 | 60 | 73 | 71 | 77 | 70 | 421 |
| TOTAL | 360 | 346 | 367 | 335 | 356 | 354 | 2118 |

Darien Public Schools
Elementary School Enrollment Projections 2027-28

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 73 | 72 | 68 | 73 | 62 | 74 | 422 |
| Holmes | 72 | 72 | 68 | 58 | 68 | 64 | 402 |
| Ox Ridge | 86 | 86 | 78 | 104 | 82 | 79 | 515 |
| Royle | 63 | 64 | 77 | 61 | 50 | 56 | 371 |
| Tokeneke | 73 | 74 | 62 | 76 | 71 | 77 | 433 |
| TOTAL | 367 | 368 | 353 | 372 | 333 | 350 | 2143 |

Darien Public Schools
Elementary School Enrollment Projections 2028-29

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 71 | 74 | 72 | 70 | 70 | 62 | 419 |
| Holmes | 71 | 73 | 74 | 68 | 57 | 66 | 409 |
| Ox Ridge | 85 | 87 | 90 | 82 | 105 | 81 | 530 |
| Royle | 62 | 67 | 63 | 75 | 63 | 48 | 378 |
| Tokeneke | 71 | 76 | 78 | 64 | 76 | 72 | 437 |
| TOTAL | 360 | 377 | 377 | 359 | 371 | 329 | 2173 |

Darien Public Schools
Elementary School Enrollment Projections 2029-30

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 72 | 72 | 74 | 74 | 68 | 70 | 430 |
| Holmes | 72 | 72 | 75 | 73 | 67 | 55 | 414 |
| Ox Ridge | 86 | 86 | 92 | 95 | 82 | 105 | 546 |
| Royle | 62 | 66 | 65 | 61 | 76 | 60 | 390 |
| Tokeneke | 73 | 74 | 79 | 80 | 64 | 76 | 446 |
| TOTAL | 365 | 370 | 385 | 383 | 357 | 366 | 2226 |

Darien Public Schools
Elementary School Enrollment Projections 2030-31

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 72 | 74 | 72 | 76 | 72 | 68 | 434 |
| Holmes | 72 | 73 | 74 | 74 | 72 | 65 | 430 |
| Ox Ridge | 87 | 86 | 89 | 97 | 95 | 82 | 536 |
| Royle | 63 | 66 | 65 | 63 | 63 | 73 | 393 |
| Tokeneke | 72 | 76 | 78 | 81 | 79 | 64 | 450 |
| TOTAL | 366 | 375 | 378 | 391 | 381 | 352 | 2243 |

Darien Public Schools
Elementary School Enrollment Projections 2031-32

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 73 | 73 | 73 | 74 | 74 | 72 | 439 |
| Holmes | 72 | 73 | 74 | 73 | 73 | 70 | 435 |
| Ox Ridge | 86 | 87 | 91 | 95 | 96 | 95 | 550 |
| Royle | 63 | 67 | 66 | 63 | 65 | 60 | 384 |
| Tokeneke | 72 | 76 | 79 | 79 | 81 | 79 | 466 |
| TOTAL | 366 | 376 | 383 | 384 | 389 | 376 | 2274 |

Darien Public Schools
Elementary School Enrollment Projections 2032-33

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 73 | 74 | 73 | 75 | 72 | 74 | 441 |
| Holmes | 72 | 73 | 74 | 74 | 72 | 71 | 436 |
| Ox Ridge | 86 | 86 | 92 | 96 | 95 | 97 | 552 |
| Royle | 62 | 67 | 67 | 63 | 64 | 62 | 385 |
| Tokeneke | 72 | 76 | 78 | 81 | 79 | 80 | 466 |
| TOTAL | 365 | 376 | 384 | 389 | 382 | 384 | 2280 |

Darien Public Schools
Elementary School Enrollment Projections 2033-34

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 72 | 74 | 74 | 75 | 73 | 72 | 440 |
| Holmes | 71 | 73 | 74 | 74 | 73 | 70 | 435 |
| Ox Ridge | 86 | 86 | 91 | 96 | 96 | 95 | 550 |
| Royle | 62 | 66 | 67 | 64 | 65 | 61 | 385 |
| Tokeneke | 72 | 76 | 78 | 81 | 80 | 79 | 466 |
| TOTAL | 363 | 375 | 384 | 390 | 387 | 377 | 2276 |

Darien Public Schools
Elementary School Enrollment Projections 2034-35

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 72 | 73 | 72 | 76 | 73 | 73 | 439 |
| Holmes | 72 | 72 | 74 | 75 | 73 | 71 | 437 |
| Ox Ridge | 85 | 87 | 91 | 96 | 97 | 97 | 553 |
| Royle | 62 | 66 | 67 | 63 | 65 | 62 | 385 |
| Tokeneke | 72 | 75 | 79 | 80 | 80 | 79 | 465 |
| TOTAL | 363 | 373 | 383 | 390 | 388 | 382 | 2279 |

Darien Public Schools
Elementary School Enrollment Projections 2035-36

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 71 | 73 | 72 | 75 | 73 | 73 | 437 |
| Holmes | 71 | 73 | 74 | 74 | 73 | 71 | 436 |
| Ox Ridge | 85 | 85 | 92 | 97 | 97 | 97 | 553 |
| Royle | 62 | 66 | 66 | 63 | 65 | 63 | 385 |
| Tokeneke | 71 | 76 | 77 | 80 | 80 | 79 | 463 |
| TOTAL | 360 | 373 | 381 | 389 | 388 | 383 | 2274 |

# Elem School Projections (High)

Darien Public Schools
Elementary School Enrollment Projections 2026-27

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 73 | 69 | 72 | 65 | 75 | 75 | 429 |
| Holmes | 73 | 67 | 59 | 70 | 67 | 69 | 405 |
| Ox Ridge | 86 | 74 | 99 | 80 | 79 | 82 | 500 |
| Royle | 63 | 77 | 64 | 49 | 59 | 58 | 370 |
| Tokeneke | 71 | 60 | 74 | 72 | 77 | 71 | 425 |
| **TOTAL** | **366** | **347** | **368** | **336** | **357** | **355** | **2129** |

Darien Public Schools
Elementary School Enrollment Projections 2027-28

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 74 | 74 | 69 | 73 | 63 | 74 | 427 |
| Holmes | 73 | 74 | 69 | 58 | 69 | 64 | 407 |
| Ox Ridge | 89 | 86 | 77 | 106 | 81 | 80 | 519 |
| Royle | 64 | 65 | 77 | 61 | 51 | 56 | 374 |
| Tokeneke | 74 | 76 | 63 | 76 | 71 | 78 | 438 |
| **TOTAL** | **374** | **375** | **355** | **374** | **335** | **352** | **2165** |

Darien Public Schools
Elementary School Enrollment Projections 2028-29

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 71 | 75 | 73 | 71 | 71 | 62 | 423 |
| Holmes | 71 | 75 | 75 | 69 | 57 | 66 | 413 |
| Ox Ridge | 85 | 90 | 93 | 82 | 106 | 83 | 539 |
| Royle | 62 | 68 | 64 | 75 | 63 | 49 | 381 |
| Tokeneke | 71 | 77 | 80 | 65 | 77 | 72 | 442 |
| **TOTAL** | **360** | **385** | **385** | **362** | **374** | **332** | **2198** |

Darien Public Schools
Elementary School Enrollment Projections 2029-30

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 72 | 73 | 75 | 76 | 69 | 71 | 436 |
| Holmes | 72 | 73 | 76 | 75 | 68 | 56 | 420 |
| Ox Ridge | 86 | 84 | 96 | 96 | 82 | 105 | 549 |
| Royle | 62 | 66 | 66 | 63 | 77 | 61 | 395 |
| Tokeneke | 73 | 75 | 81 | 82 | 65 | 77 | 453 |
| **TOTAL** | **365** | **371** | **394** | **392** | **361** | **370** | **2253** |

Darien Public Schools
Elementary School Enrollment Projections 2030-31

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 72 | 74 | 73 | 78 | 74 | 69 | 440 |
| Holmes | 72 | 73 | 74 | 76 | 74 | 66 | 435 |
| Ox Ridge | 87 | 87 | 90 | 99 | 97 | 83 | 543 |
| Royle | 63 | 66 | 65 | 65 | 65 | 74 | 398 |
| Tokeneke | 72 | 76 | 78 | 83 | 81 | 65 | 455 |
| **TOTAL** | **366** | **376** | **380** | **401** | **391** | **357** | **2271** |

Darien Public Schools
Elementary School Enrollment Projections 2031-32

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 74 | 73 | 73 | 75 | 76 | 74 | 445 |
| Holmes | 73 | 73 | 74 | 74 | 75 | 72 | 441 |
| Ox Ridge | 88 | 88 | 92 | 95 | 99 | 98 | 560 |
| Royle | 64 | 67 | 67 | 63 | 67 | 62 | 390 |
| Tokeneke | 73 | 76 | 79 | 80 | 83 | 81 | 472 |
| **TOTAL** | **372** | **377** | **385** | **387** | **400** | **387** | **2308** |

Darien Public Schools
Elementary School Enrollment Projections 2032-33

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 74 | 75 | 73 | 76 | 73 | 76 | 447 |
| Holmes | 73 | 74 | 75 | 75 | 73 | 73 | 443 |
| Ox Ridge | 88 | 89 | 93 | 96 | 95 | 101 | 562 |
| Royle | 63 | 68 | 67 | 64 | 65 | 64 | 391 |
| Tokeneke | 73 | 77 | 78 | 81 | 80 | 82 | 471 |
| **TOTAL** | **371** | **383** | **386** | **392** | **386** | **396** | **2314** |

Darien Public Schools
Elementary School Enrollment Projections 2033-34

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 73 | 75 | 76 | 76 | 74 | 73 | 447 |
| Holmes | 73 | 75 | 76 | 75 | 74 | 71 | 444 |
| Ox Ridge | 88 | 88 | 92 | 97 | 97 | 96 | 558 |
| Royle | 63 | 67 | 68 | 64 | 65 | 62 | 389 |
| Tokeneke | 73 | 77 | 80 | 81 | 81 | 80 | 472 |
| **TOTAL** | **370** | **382** | **392** | **393** | **391** | **382** | **2310** |

Darien Public Schools
Elementary School Enrollment Projections 2034-35

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 73 | 74 | 76 | 78 | 74 | 74 | 449 |
| Holmes | 73 | 74 | 76 | 77 | 74 | 72 | 446 |
| Ox Ridge | 87 | 89 | 92 | 97 | 97 | 98 | 560 |
| Royle | 63 | 67 | 68 | 65 | 66 | 63 | 392 |
| Tokeneke | 73 | 77 | 79 | 82 | 81 | 80 | 472 |
| **TOTAL** | **369** | **381** | **391** | **399** | **392** | **387** | **2319** |

Darien Public Schools
Elementary School Enrollment Projections 2035-36

| School | K | 1 | 2 | 3 | 4 | 5 | K-5th |
|---|---|---|---|---|---|---|---|
| Hindley | 73 | 74 | 74 | 78 | 76 | 74 | 449 |
| Holmes | 73 | 74 | 76 | 76 | 76 | 72 | 447 |
| Ox Ridge | 85 | 88 | 93 | 97 | 97 | 99 | 559 |
| Royle | 63 | 67 | 68 | 65 | 67 | 63 | 393 |
| Tokeneke | 73 | 77 | 79 | 82 | 82 | 80 | 473 |
| **TOTAL** | **367** | **380** | **390** | **398** | **398** | **388** | **2321** |

## Enrollment Summary Report

### 5 Year Enrollment History Summary

| Actual | ELP/Pre-K | Elementary | Sections | MMS | DHS | Total Enrollment Including ELP |
|---|---|---|---|---|---|---|
| 10/1/2021 | 91 | 2,118 | 109 | 1,098 | 1,421 | 4,728 |
| | | | | | | |
| 10/1/2022 | 95 | 2100 | 107 | 1069 | 1417 | 4,681 |
| | | | | | | |
| 10/1/2023 | 108 | 2110 | 107 | 1,048 | 1,401 | 4,667 |
| | | | | | | |
| 10/1/2024 | 108 | 2112 | 108 | 1,050 | 1,397 | 4,667 |
| | | | | | | |
| 10/1/2025 | 108 | 2080 | 108 | 1,038 | 1,341 | 4,567 |

### 5 Year Enrollment Projections Summary

| Actual | ELP/Pre-K | Elementary | Sections | MMS | DHS | Total Enrollment Including ELP |
|---|---|---|---|---|---|---|
| 10/1/2026 | 110 | 2118 | 110 | 1,030 | 1,293 | 4,551 |
| | | | | | | |
| 10/1/2027 | 110 | 2153 | 109 | 1,043 | 1,254 | 4,560 |
| | | | | | | |
| 10/1/2028 | 110 | 2173 | 109 | 1,036 | 1,271 | 4,590 |
| | | | | | | |
| 10/1/2029 | 110 | 2226 | 112 | 1,031 | 1,270 | 4,637 |
| | | | | | | |
| 10/1/2030 | 110 | 2243 | 111 | 1,042 | 1,278 | 4,673 |

2025-2026

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

### Enrollment

| School | ELP | K | 1 | 2 | 3 | 4 | 5 | Total |
|---|---|---|---|---|---|---|---|---|
| Hindley | | 68 | 72 | 63 | 77 | 76 | 62 | 418 |
| Holmes | | 66 | 57 | 71 | 68 | 71 | 57 | 390 |
| Ox Ridge | 108 | 73 | 95 | 77 | 80 | 82 | 91 | 606 |
| Royle | 0 | 73 | 64 | 50 | 56 | 60 | 63 | 366 |
| Tokeneke | 0 | 56 | 71 | 70 | 78 | 70 | 63 | 408 |
| | 108 | 336 | 359 | 331 | 359 | 359 | 336 | 2188 |

### Classroom Sections

| School | ELP | K | 1 | 2 | 3 | 4 | 5 | Total |
|---|---|---|---|---|---|---|---|---|
| Hindley | 0 | 4 | 4 | 3 | 4 | 4 | 3 | 22 |
| Holmes | 0 | 4 | 3 | 4 | 3 | 3 | 3 | 20 |
| Ox Ridge | 9 | 4 | 5 | 4 | 4 | 4 | 4 | 34 |
| Royle | 0 | 4 | 3 | 3 | 3 | 3 | 3 | 19 |
| Tokeneke | 0 | 3 | 4 | 4 | 4 | 4 | 3 | 22 |
| | 9 | 19 | 19 | 18 | 18 | 18 | 16 | 117 |

### Average Class Size**

| School | ELP | K | 1 | 2 | 3 | 4 | 5 | Average |
|---|---|---|---|---|---|---|---|---|
| Hindley | | 17.0 | 18.0 | 21.0 | 19.3 | 19.0 | 20.7 | 19.0 |
| Holmes | | 16.5 | 19.0 | 17.8 | 22.7 | 23.7 | 19.0 | 19.5 |
| Ox Ridge** | 12.0 | 18.3 | 19.0 | 19.3 | 20.0 | 20.5 | 22.8 | 17.8 |
| Royle** | 0.0 | 18.3 | 21.3 | 16.7 | 18.7 | 20.0 | 21.0 | 19.3 |
| Tokeneke** | 0.0 | 18.7 | 17.8 | 17.5 | 19.5 | 17.5 | 21.0 | 18.5 |

### Section Changes from Previous Year

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

** ELP not included in class size average

### Elementary Class Size Standard

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

### Enrollment Projection

| School | | 6 | 7 | 8 | Total |
|---|---|---|---|---|---|
| Middlesex | | 361 | 336 | 341 | 1038 |

| | 9 | 10 | 11 | 12 | Total |
|---|---|---|---|---|---|
| DHS | 321 | 319 | 334 | 367 | 1341 |

| Enrollment K-12 Excluding ELP | | | EST 2024-2025 | EST 2025-2026 | Variance |
|---|---|---|---|---|---|
| Elementary Schools K-5 | | | 2094 | 2080 | (14) |
| | | | | | |
| Middle School 6-8 | | | 1041 | 1038 | (3) |
| | | | | | |
| High School 9-12 | | | 1387 | 1341 | (46) |
| | Total Excluding ELP | | 4522 | 4459 | (63) |
| | | ELP | 108 | 108 | |
| | | Total | 4630 | 4567 | |

### Absorption Rate (Factor 5)

| School | ELP | K | 1 | 2 | 3 | 4 | 5 |
|---|---|---|---|---|---|---|---|
| Hindley | | 21.0 | 17.0 | 7.0 | 16.0 | 21.0 | 11.0 |
| Holmes | | 1.0 | 10.0 | 22.0 | 2.0 | 2.0 | 16.0 |
| Ox Ridge | | 16.0 | 16.0 | 16.0 | 13.0 | 15.0 | 6.0 |
| Royle | | 16.0 | 3.0 | 20.0 | 14.0 | 13.0 | 10.0 |
| Tokeneke | | 11.0 | 18.0 | 23.0 | 15.0 | 3.0 | 10.0 |

2026-2027

# Darien Public Schools
## 2026-2027
## Enrollment and Section Projection

Projected for October 1, 2026

Enrollment

| School | ELP | K | 1 | 2 | 3 | 4 | 5 | Total |
|---|---|---|---|---|---|---|---|---|
| Hindley | | 72 | 69 | 71 | 65 | 74 | 75 | 426 |
| Holmes | | 72 | 67 | 59 | 70 | 66 | 68 | 402 |
| Ox Ridge | 110 | 84 | 74 | 101 | 80 | 80 | 83 | 612 |
| Royle | 0 | 62 | 76 | 63 | 49 | 59 | 58 | 367 |
| Tokeneke | 0 | 70 | 60 | 73 | 71 | 77 | 70 | 421 |
| | 110 | 360 | 346 | 367 | 335 | 356 | 354 | 2228 |

Classroom Sections

| School | ELP | K | 1 | 2 | 3 | 4 | 5 | Total |
|---|---|---|---|---|---|---|---|---|
| Hindley | 0 | 4 | 4 | 4 | 3 | 4 | 4 | 23 |
| Holmes | 0 | 4 | 4 | 3 | 4 | 3 | 3 | 21 |
| Ox Ridge | 9 | 4 | 4 | 5 | 4 | 4 | 4 | 34 |
| Royle | 0 | 3 | 4 | 3 | 3 | 3 | 3 | 19 |
| Tokeneke | 0 | 4 | 3 | 4 | 4 | 4 | 3 | 22 |
| | 9 | 19 | 19 | 19 | 18 | 18 | 17 | 119 |

Average Class Size**

| School | ELP | K | 1 | 2 | 3 | 4 | 5 | Average |
|---|---|---|---|---|---|---|---|---|
| Hindley | | 18.0 | 17.3 | 17.8 | 21.7 | 18.5 | 18.8 | 18.5 |
| Holmes | | 18.0 | 16.8 | 19.7 | 17.5 | 22.0 | 22.7 | 19.1 |
| Ox Ridge** | 12.2 | 21.0 | 18.5 | 20.2 | 20.0 | 20.0 | 20.8 | 18.0 |
| Royle** | 0.0 | 20.7 | 19.0 | 21.0 | 16.3 | 19.7 | 19.3 | 19.3 |
| Tokeneke** | 0.0 | 17.5 | 20.0 | 18.3 | 17.8 | 19.3 | 23.3 | 19.1 |

Section Changes from Previous Year

| School | ELP | K | 1 | 2 | 3 | 4 | 5 | Total |
|---|---|---|---|---|---|---|---|---|
| Hindley | 0 | 0 | 0 | 1 | -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 | -1 | 1 | 0 | 0 | 0 | 0 | 0 |
| Tokeneke | 0 | 1 | -1 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 2 |

** ELP not included in class size average

Elementary Class Size Standard

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

Enrollment Projection

| School | | 6 | 7 | 8 | Total |
|---|---|---|---|---|---|
| Middlesex | | 332 | 364 | 334 | 1030 |

| | 9 | 10 | 11 | 12 | Total |
|---|---|---|---|---|---|
| DHS | 324 | 314 | 312 | 343 | 1293 |

| Enrollment K-12 Excluding ELP | | | EST 2025-2026 | EST 2026-2027 | Variance |
|---|---|---|---|---|---|
| Elementary Schools K-5 | | | 2080 | 2118 | 38 |
| | | | | | |
| Middle School 6-8 | | | 1038 | 1030 | (8) |
| | | | | | |
| High School 9-12 | | | 1341 | 1293 | (48) |
| | Total Excluding ELP | | 4459 | 4441 | (18) |
| | | ELP | 108 | 110 | |
| | | Total | 4567 | 4551 | |

Absorption Rate (Factor 5)

| School | ELP | K | 1 | 2 | 3 | 4 | 5 |
|---|---|---|---|---|---|---|---|
| Hindley | | 17.0 | 20.0 | 22.0 | 5.0 | 23.0 | 22.0 |
| Holmes | | 17.0 | 22.0 | 11.0 | 23.0 | 7.0 | 5.0 |
| Ox Ridge | | 5.0 | 15.0 | 15.0 | 13.0 | 17.0 | 14.0 |
| Royle | | 5.0 | 13.0 | 7.0 | 21.0 | 14.0 | 15.0 |
| Tokeneke | | 19.0 | 7.0 | 20.0 | 22.0 | 20.0 | 3.0 |

# 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 | 72 | 68 | 73 | 62 | 74 | 422 |
| Holmes | | 72 | 72 | 68 | 58 | 68 | 64 | 402 |
| Ox Ridge | 110 | 86 | 96 | 78 | 104 | 82 | 79 | 635 |
| Royle | 0 | 63 | 64 | 77 | 61 | 50 | 56 | 371 |
| Tokeneke | 0 | 73 | 74 | 62 | 76 | 71 | 77 | 433 |
| | 110 | 367 | 378 | 353 | 372 | 333 | 350 | 2263 |

### Classroom Sections

| School | ELP | K | 1 | 2 | 3 | 4 | 5 | Total |
|---|---|---|---|---|---|---|---|---|
| Hindley | 0 | 4 | 4 | 3 | 4 | 3 | 4 | 22 |
| Holmes | 0 | 4 | 4 | 3 | 3 | 3 | 3 | 20 |
| Ox Ridge | 9 | 4 | 5 | 4 | 5 | 4 | 4 | 35 |
| Royle | 0 | 3 | 3 | 4 | 3 | 3 | 3 | 19 |
| Tokeneke | 0 | 4 | 4 | 3 | 4 | 3 | 4 | 22 |
| | 9 | 19 | 20 | 17 | 19 | 16 | 18 | 118 |

### Average Class Size**

| School | ELP | K | 1 | 2 | 3 | 4 | 5 | Average |
|---|---|---|---|---|---|---|---|---|
| Hindley | | 18.3 | 18.0 | 22.7 | 18.3 | 20.7 | 18.5 | 19.2 |
| Holmes | | 18.0 | 18.0 | 22.7 | 19.3 | 22.7 | 21.3 | 20.1 |
| Ox Ridge** | 12.2 | 21.5 | 19.2 | 19.5 | 20.8 | 20.5 | 19.8 | 18.1 |
| Royle** | 0.0 | 21.0 | 21.3 | 19.3 | 20.3 | 16.7 | 18.7 | 19.5 |
| Tokeneke** | 0.0 | 18.3 | 18.5 | 20.7 | 19.0 | 23.7 | 19.3 | 19.7 |

### Section Changes from Previous Year

| School | ELP | K | 1 | 2 | 3 | 4 | 5 | Total |
|---|---|---|---|---|---|---|---|---|
| Hindley | 0 | 0 | 0 | -1 | 1 | -1 | 0 | -1 |
| Holmes | 0 | 0 | 0 | 0 | -1 | 0 | 0 | -1 |
| Ox Ridge | 0 | 0 | 1 | -1 | 1 | 0 | 0 | 1 |
| Royle | 0 | 0 | -1 | 1 | 0 | 0 | 0 | 0 |
| Tokeneke | 0 | 0 | 1 | -1 | 0 | -1 | 1 | 0 |
| | 0 | 0 | 1 | -2 | 1 | -2 | 1 | -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 | | 350 | 333 | 360 | 1043 |

| | 9 | 10 | 11 | 12 | Total |
|---|---|---|---|---|---|
| DHS | 317 | 313 | 305 | 319 | 1254 |

### Enrollment K-12 Excluding ELP

| | | | EST 2026-2027 | EST 2027-2028 | Variance |
|---|---|---|---|---|---|
| Elementary Schools K-5 | | | 2118 | 2153 | 35 |
| | | | | | |
| Middle School 6-8 | | | 1030 | 1043 | 13 |
| | | | | | |
| High School 9-12 | | | 1293 | 1254 | (39) |
| | | Total Excluding ELP | 4441 | 4450 | 9 |
| | | ELP | 110 | 110 | |
| | | Total | 4551 | 4560 | |

### Absorption Rate (Factor 5)

| School | ELP | K | 1 | 2 | 3 | 4 | 5 |
|---|---|---|---|---|---|---|---|
| Hindley | | 16.0 | 17.0 | 2.0 | 20.0 | 11.0 | 23.0 |
| Holmes | | 17.0 | 17.0 | 2.0 | 12.0 | 5.0 | 9.0 |
| Ox Ridge | | 3.0 | 15.0 | 15.0 | 12.0 | 15.0 | 18.0 |
| Royle | | 4.0 | 3.0 | 16.0 | 9.0 | 23.0 | 17.0 |
| Tokeneke | | 16.0 | 15.0 | 8.0 | 17.0 | 2.0 | 20.0 |

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 | 72 | 70 | 70 | 62 | 419 |
| Holmes | | 71 | 73 | 74 | 68 | 57 | 66 | 409 |
| Ox Ridge | 110 | 85 | 87 | 90 | 82 | 105 | 81 | 640 |
| Royle | | 62 | 67 | 63 | 75 | 63 | 48 | 378 |
| Tokeneke | | 71 | 76 | 78 | 64 | 76 | 72 | 437 |
| | 110 | 360 | 377 | 377 | 359 | 371 | 329 | 2283 |

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 | 3 | 3 | 3 | 21 |
| Ox Ridge | 9 | 4 | 4 | 4 | 4 | 5 | 4 | 34 |
| Royle | 0 | 3 | 4 | 3 | 4 | 3 | 2 | 19 |
| Tokeneke | 0 | 4 | 4 | 4 | 3 | 4 | 3 | 22 |
| | 9 | 19 | 20 | 19 | 18 | 18 | 15 | 118 |

Average Class Size**

| School | ELP | K | 1 | 2 | 3 | 4 | 5 | Average |
|---|---|---|---|---|---|---|---|---|
| Hindley | | 17.8 | 18.5 | 18.0 | 17.5 | 23.3 | 20.7 | 19.0 |
| Holmes | | 17.8 | 18.3 | 18.5 | 22.7 | 19.0 | 22.0 | 19.5 |
| Ox Ridge** | 12.2 | 21.3 | 21.8 | 22.5 | 20.5 | 21.0 | 20.3 | 18.8 |
| Royle** | 0.0 | 20.7 | 16.8 | 21.0 | 18.8 | 21.0 | 24.0 | 19.9 |
| Tokeneke** | 0.0 | 17.8 | 19.0 | 19.5 | 21.3 | 19.0 | 24.0 | 19.9 |

Section Changes from Previous Year

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

** ELP not included in class size average

Elementary Class Size Standard

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

Enrollment Projection

| School | | 6 | 7 | 8 | Total |
|---|---|---|---|---|---|
| Middlesex | | 349 | 354 | 333 | 1036 |

| | 9 | 10 | 11 | 12 | Total |
|---|---|---|---|---|---|
| DHS | 343 | 308 | 307 | 313 | 1271 |

| Enrollment K-12 Excluding ELP | | | EST 2027-2028 | EST 2028-2029 | Variance |
|---|---|---|---|---|---|
| Elementary Schools K-5 | | | 2153 | 2173 | 20 |
| | | | | | |
| Middle School 6-8 | | | 1043 | 1036 | (7) |
| | | | | | |
| High School 9-12 | | | 1254 | 1271 | 17 |
| | | Total Excluding ELP | 4450 | 4480 | 30 |
| | | ELP | | 110 | |
| | | Total | 4450 | 4590 | |

Absorption Rate (Factor 5)

| School | ELP | K | 1 | 2 | 3 | 4 | 5 |
|---|---|---|---|---|---|---|---|
| Hindley | | 18.0 | 15.0 | 21.0 | 23.0 | 3.0 | 11.0 |
| Holmes | | 18.0 | 16.0 | 19.0 | 2.0 | 16.0 | 7.0 |
| Ox Ridge | | 4.0 | 2.0 | 3.0 | 11.0 | 16.0 | 16.0 |
| Royle | | 5.0 | 22.0 | 7.0 | 18.0 | 10.0 | 1.0 |
| Tokeneke | | 18.0 | 13.0 | 15.0 | 6.0 | 21.0 | 1.0 |

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 | | 72 | 72 | 74 | 74 | 68 | 70 | 430 |
| Holmes | | 72 | 72 | 75 | 73 | 67 | 55 | 414 |
| Ox Ridge | 110 | 86 | 86 | 92 | 95 | 82 | 105 | 656 |
| Royle | | 62 | 66 | 65 | 61 | 76 | 60 | 390 |
| Tokeneke | | 73 | 74 | 79 | 80 | 64 | 76 | 446 |
| | 110 | 365 | 370 | 385 | 383 | 357 | 366 | 2336 |

Classroom Sections

| School | ELP | K | 1 | 2 | 3 | 4 | 5 | Total |
|---|---|---|---|---|---|---|---|---|
| Hindley | 0 | 4 | 4 | 4 | 4 | 3 | 3 | 22 |
| Holmes | 0 | 4 | 4 | 4 | 4 | 3 | 3 | 22 |
| Ox Ridge | 9 | 4 | 4 | 4 | 5 | 4 | 5 | 35 |
| Royle | 0 | 3 | 3 | 3 | 3 | 4 | 3 | 19 |
| Tokeneke | 0 | 4 | 4 | 4 | 4 | 3 | 4 | 23 |
| | 9 | 19 | 19 | 19 | 20 | 17 | 18 | 121 |

Average Class Size**

| School | ELP | K | 1 | 2 | 3 | 4 | 5 | Average |
|---|---|---|---|---|---|---|---|---|
| Hindley | | 18.0 | 18.0 | 18.5 | 18.5 | 22.7 | 23.3 | 19.5 |
| Holmes | | 18.0 | 18.0 | 18.8 | 18.3 | 22.3 | 18.3 | 18.8 |
| Ox Ridge** | 12.2 | 21.5 | 21.5 | 23.0 | 19.0 | 20.5 | 21.0 | 18.7 |
| Royle** | 0.0 | 20.7 | 22.0 | 21.7 | 20.3 | 19.0 | 20.0 | 20.5 |
| Tokeneke** | 0.0 | 18.3 | 18.5 | 19.8 | 20.0 | 21.3 | 19.0 | 19.4 |

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

** ELP not included in class size average

Elementary Class Size Standard

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

Enrollment Projection

| School | | 6 | 7 | 8 | Total |
|---|---|---|---|---|---|
| Middlesex | | 328 | 351 | 352 | 1031 |

| | 9 | 10 | 11 | 12 | Total |
|---|---|---|---|---|---|
| DHS | 318 | 333 | 302 | 317 | 1270 |

| Enrollment K-12 Excluding ELP | | | EST 2027-2028 | EST 2028-2029 | Variance |
|---|---|---|---|---|---|
| Elementary Schools K-5 | | | 2153 | 2226 | 73 |
| | | | | | |
| Middle School 6-8 | | | 1043 | 1031 | (12) |
| | | | | | |
| High School 9-12 | | | 1254 | 1270 | 16 |
| | | Total Excluding ELP | 4450 | 4527 | 77 |
| | | ELP | | 110 | |
| | | Total | 4450 | 4637 | |

Absorption Rate (Factor 5)

| School | ELP | K | 1 | 2 | 3 | 4 | 5 |
|---|---|---|---|---|---|---|---|
| Hindley | | 17.0 | 17.0 | 19.0 | 19.0 | 5.0 | 3.0 |
| Holmes | | 17.0 | 17.0 | 18.0 | 20.0 | 6.0 | 18.0 |
| Ox Ridge | | 3.0 | 3.0 | 1.0 | 21.0 | 15.0 | 16.0 |
| Royle | | 5.0 | 1.0 | 5.0 | 9.0 | 21.0 | 13.0 |
| Tokeneke | | 16.0 | 15.0 | 14.0 | 13.0 | 9.0 | 21.0 |

# Darien Public Schools
## 2030-2031
## Enrollment and Section Projection
## Projected for October 1, 2029

### Enrollment

| School | ELP | K | 1 | 2 | 3 | 4 | 5 | Total |
|---|---|---|---|---|---|---|---|---|
| Hindley | | 72 | 74 | 72 | 76 | 72 | 68 | 434 |
| Holmes | | 72 | 73 | 74 | 74 | 72 | 65 | 430 |
| Ox Ridge | 110 | 87 | 86 | 89 | 97 | 95 | 82 | 646 |
| Royle | | 63 | 66 | 65 | 63 | 63 | 73 | 393 |
| Tokeneke | | 72 | 76 | 78 | 81 | 79 | 64 | 450 |
| | 110 | 366 | 375 | 378 | 391 | 381 | 352 | 2353 |

### Classroom Sections

| School | ELP | K | 1 | 2 | 3 | 4 | 5 | Total |
|---|---|---|---|---|---|---|---|---|
| Hindley | 0 | 4 | 4 | 4 | 4 | 3 | 3 | 22 |
| Holmes | 0 | 4 | 4 | 4 | 4 | 3 | 3 | 22 |
| Ox Ridge | 9 | 4 | 4 | 4 | 5 | 4 | 4 | 34 |
| Royle | 0 | 3 | 3 | 3 | 3 | 3 | 4 | 19 |
| Tokeneke | 0 | 4 | 4 | 4 | 4 | 4 | 3 | 23 |
| | 9 | 19 | 19 | 19 | 20 | 17 | 17 | 120 |

### Average Class Size**

| School | ELP | K | 1 | 2 | 3 | 4 | 5 | Average |
|---|---|---|---|---|---|---|---|---|
| Hindley | | 18.0 | 18.5 | 18.0 | 19.0 | 24.0 | 22.7 | 19.7 |
| Holmes | | 18.0 | 18.3 | 18.5 | 18.5 | 24.0 | 21.7 | 19.5 |
| Ox Ridge** | 12.2 | 21.8 | 21.5 | 22.3 | 19.4 | 23.8 | 20.5 | 19.0 |
| Royle** | 0.0 | 21.0 | 22.0 | 21.7 | 21.0 | 21.0 | 18.3 | 20.7 |
| Tokeneke** | 0.0 | 18.0 | 19.0 | 19.5 | 20.3 | 19.8 | 21.3 | 19.6 |

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

** ELP not included in class size average

### Elementary Class Size Standard

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

### Enrollment Projection

| School | | 6 | 7 | 8 | Total |
|---|---|---|---|---|---|
| Middlesex | | 364 | 329 | 349 | 1042 |

| | 9 | 10 | 11 | 12 | Total |
|---|---|---|---|---|---|
| DHS | 336 | 307 | 325 | 310 | 1278 |

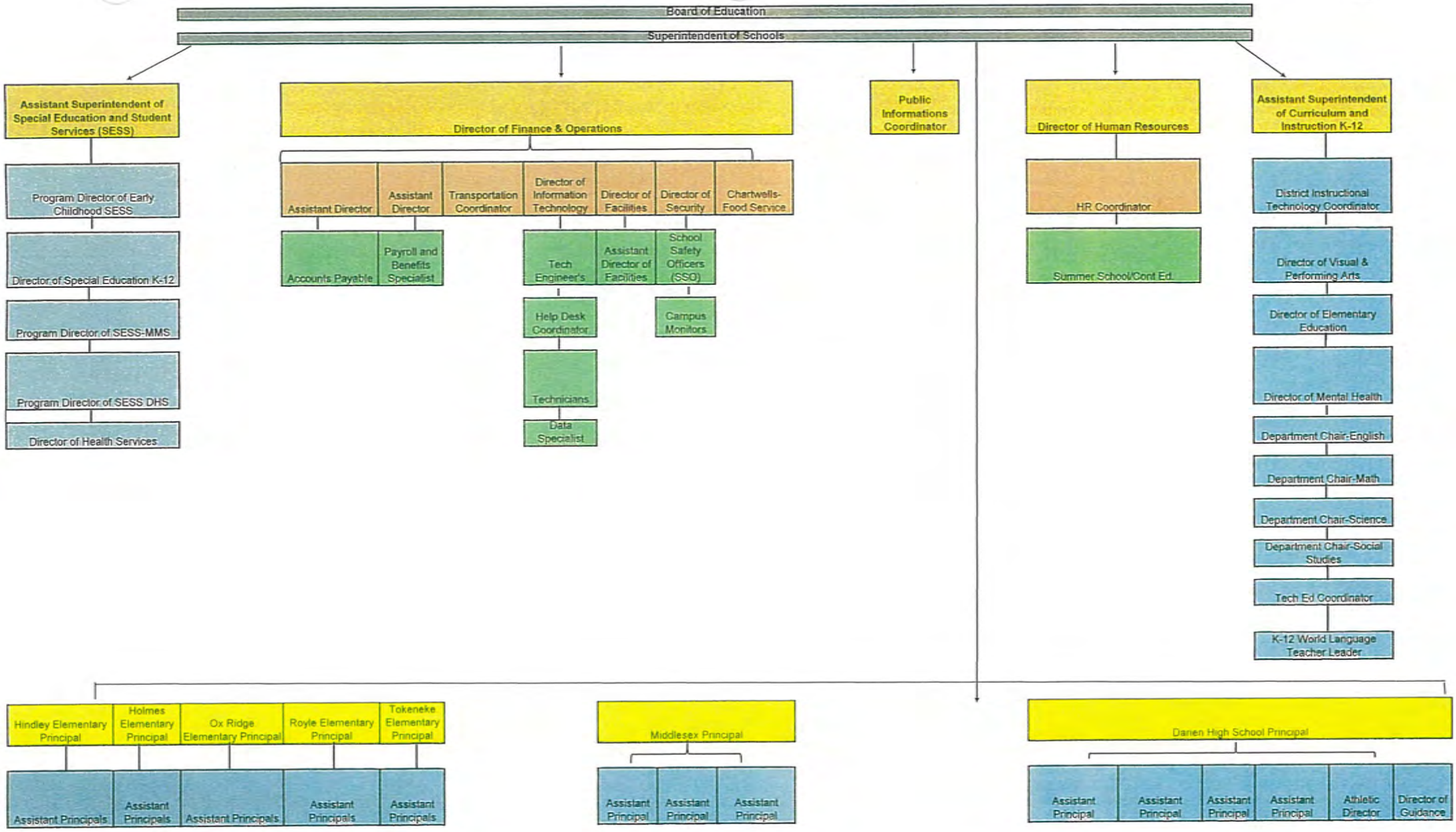
| Enrollment K-12 Excluding ELP | EST 2027-2028 | EST 2028-2029 | Variance |
|---|---|---|---|
| Elementary Schools K-5 | 2153 | 2243 | 90 |
| | | | |
| Middle School 6-8 | 1043 | 1042 | (1) |
| | | | |
| High School 9-12 | 1254 | 1278 | 24 |
| Total Excluding ELP | 4450 | 4563 | 113 |
| ELP | | 110 | |
| Total | 4450 | 4673 | |

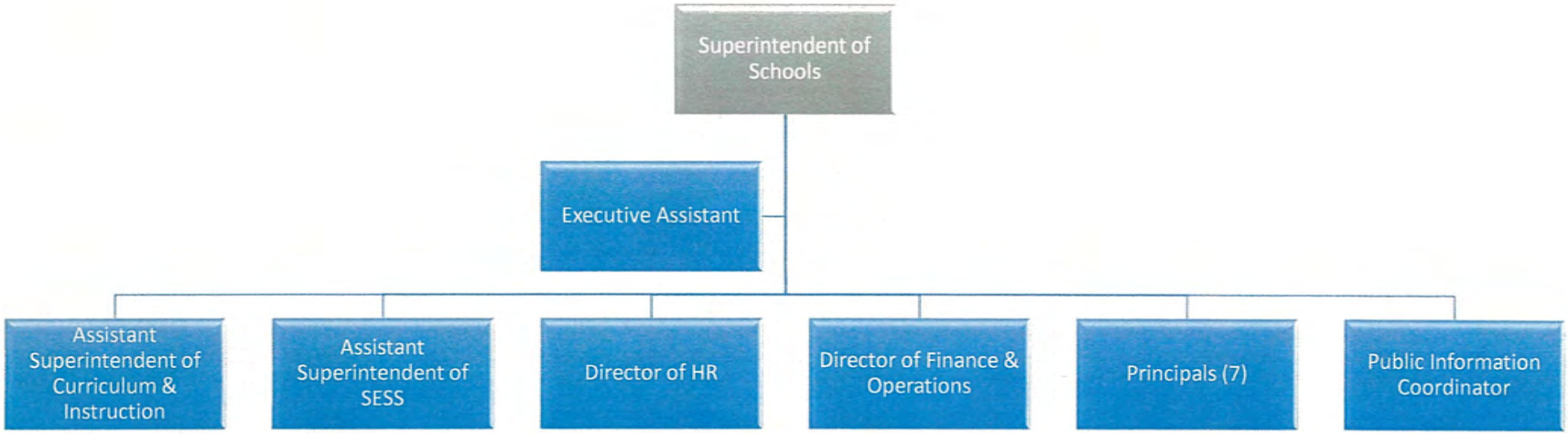
### Absorption Rate (Factor 5)

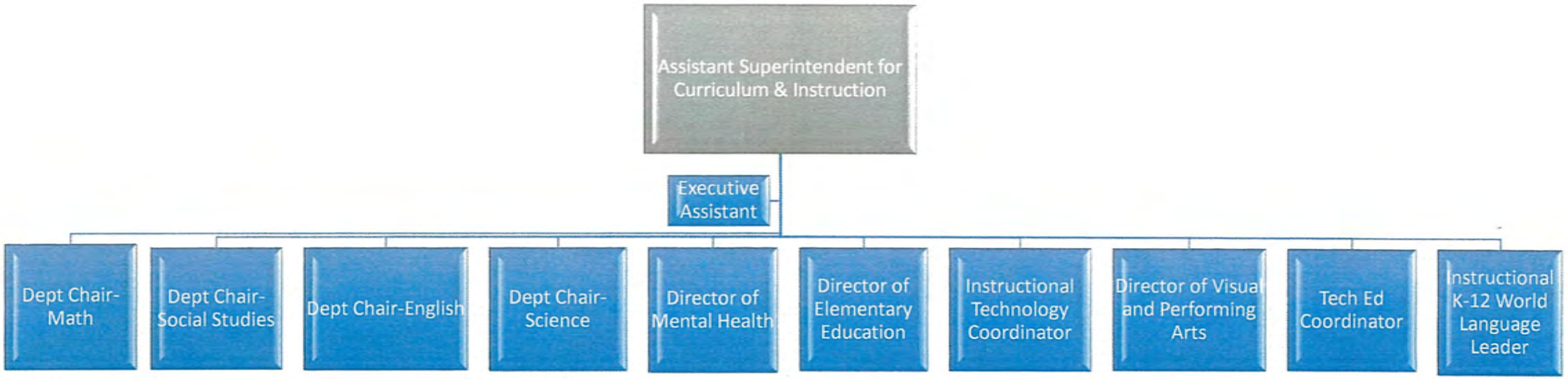
| School | ELP | K | 1 | 2 | 3 | 4 | 5 |
|---|---|---|---|---|---|---|---|
| Hindley | | 17.0 | 15.0 | 21.0 | 17.0 | 1.0 | 5.0 |
| Holmes | | 17.0 | 16.0 | 19.0 | 19.0 | 1.0 | 8.0 |
| Ox Ridge | | 2.0 | 3.0 | 4.0 | 19.0 | 2.0 | 15.0 |
| Royle | | 4.0 | 1.0 | 5.0 | 7.0 | 10.0 | 24.0 |
| Tokeneke | | 17.0 | 13.0 | 15.0 | 12.0 | 18.0 | 9.0 |

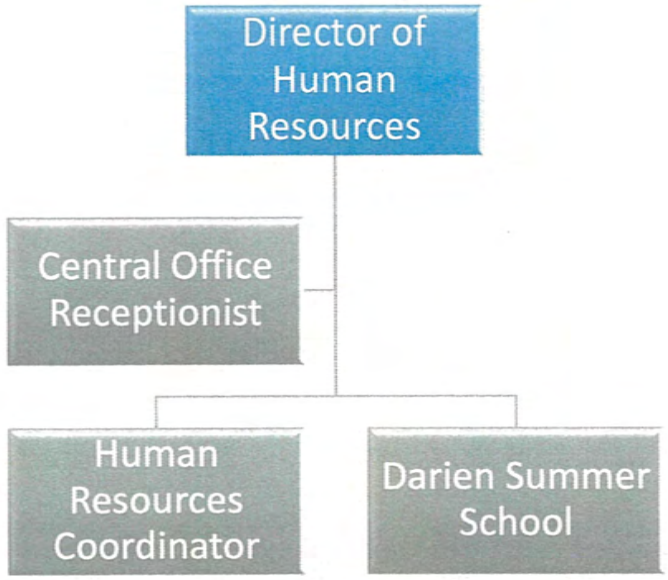
**PERSONNEL**

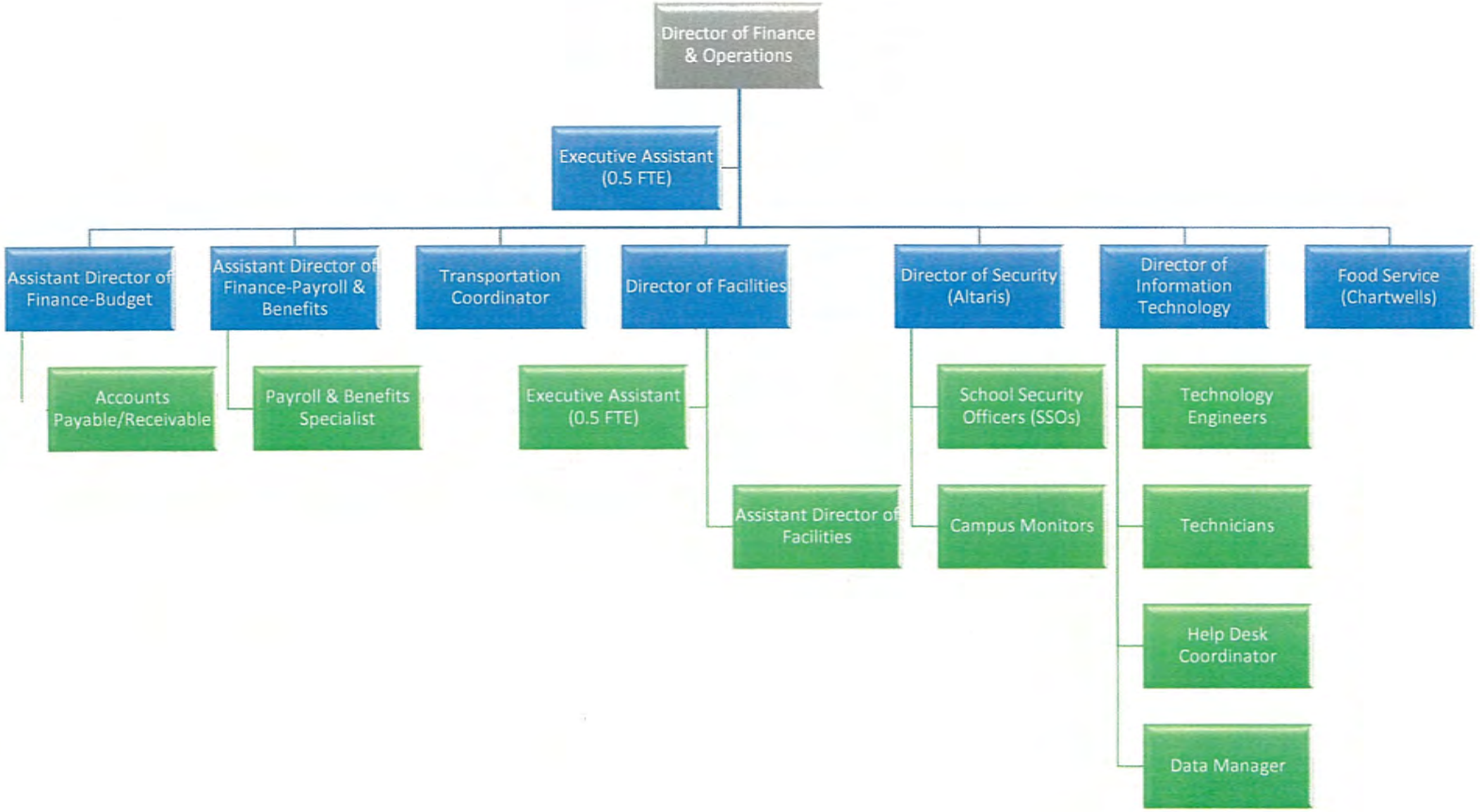
| 1054 | | | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ESTIMATED | CURR | BOE RECOMM. | PROP | REV. V REC | % INCR | 1055 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1055 | RC | PERSONNEL SUMMARY | 2022-2023 | 2023-2024 | 2024-2025 | APPRO | ADJ. | BUD. | 12/11/2025 | 12/11/2025 | STF | 2026-2027 | STAFF | $ INC | 2026-2027 | 1056 |
| 1056 | RC-1 | Darien High School | 13,870,097 | 14,402,922 | 14,991,430 | 15,624,482 | (55,812) | 15,568,670 | 5,260,209 | 15,555,078 | 140.07 | 16,212,905 | (0.87) | 644,235 | 4.14% | 1057 |
| 1057 | RC-2 | Fitch Academy | 430,718 | 501,923 | 519,812 | 535,873 | 750 | 536,623 | 172,472 | 536,623 | 4.80 | 578,459 | - | 41,836 | 7.80% | 1058 |
| 1058 | RC-3 | Middlesex Middle School | 10,627,913 | 10,963,624 | 10,609,121 | 11,150,457 | (319,431) | 10,831,025 | 3,665,319 | 10,816,768 | 99.20 | 11,268,174 | (1.00) | 437,149 | 4.04% | 1059 |
| 1059 | RC-5 | Hindley School | 3,747,105 | 3,812,270 | 3,730,449 | 3,994,130 | 134,466 | 4,128,596 | 1,387,670 | 4,109,268 | 38.88 | 4,394,692 | 1.00 | 266,096 | 6.45% | 1060 |
| 1060 | RC-7 | Holmes School | 3,495,060 | 3,580,796 | 3,666,948 | 3,805,381 | (15,495) | 3,789,887 | 1,292,986 | 3,784,457 | 36.85 | 4,047,399 | 1.00 | 257,512 | 6.79% | 1061 |
| 1061 | RC-8 | Ox Ridge School | 4,113,092 | 4,432,013 | 4,724,101 | 4,919,088 | (114,702) | 4,804,386 | 1,636,955 | 4,792,503 | 45.40 | 5,006,562 | - | 202,177 | 4.21% | 1062 |
| 1062 | RC-9 | Royle School | 3,204,589 | 3,285,842 | 3,563,784 | 3,746,015 | 13,701 | 3,759,717 | 1,253,507 | 3,744,840 | 35.57 | 3,933,946 | - | 174,230 | 4.63% | 1063 |
| 1063 | RC-10 | Tokeneke School | 3,616,308 | 3,525,355 | 3,879,165 | 4,097,073 | (57,796) | 4,039,277 | 1,346,329 | 4,034,223 | 39.15 | 4,223,608 | - | 184,331 | 4.56% | 1064 |
| 1064 | RC-11 | Physical Education | 1,068,734 | 1,024,335 | 1,040,214 | 1,073,322 | 2,009 | 1,075,331 | 392,816 | 1,075,331 | 2.00 | 1,096,652 | - | 21,321 | 1.98% | 1065 |
| 1065 | RC 12 | Maintenance | 1,639,360 | 1,718,542 | 1,850,721 | 1,965,944 | 11,858 | 1,977,802 | 849,712 | 1,924,559 | 16.50 | 2,008,259 | - | 30,457 | 1.54% | 1066 |
| 1066 | RC-13 | Visual & Performing Arts | 252,879 | 248,380 | 237,072 | 245,029 | - | 245,029 | 72,505 | 244,662 | 1.00 | 253,007 | - | 7,978 | 3.26% | 1067 |
| 1067 | RC-15 | Technology | 1,273,294 | 1,110,475 | 1,147,501 | 1,153,078 | 20,319 | 1,173,397 | 527,371 | 1,173,397 | 12.00 | 1,173,396 | - | (1) | 0.00% | 1068 |
| 1068 | RC-16 | Administration | 2,888,867 | 3,021,166 | 2,702,633 | 2,293,185 | 148,022 | 2,441,207 | 1,216,971 | 2,441,207 | 12.10 | 2,217,582 | 1.00 | (223,625) | -9.16% | 1069 |
| 1069 | RC-17 | Health | 1,134,480 | 1,191,953 | 1,192,886 | 1,138,530 | 6,509 | 1,145,039 | 424,273 | 1,145,039 | 13.00 | 1,145,041 | - | 2 | 0.00% | 1070 |
| 1070 | RC-19 | Curriculum | 2,193,967 | 2,485,642 | 2,822,867 | 2,879,452 | 53,737 | 2,933,189 | 1,015,870 | 2,933,189 | 21.50 | 3,731,993 | 5.00 | 798,803 | 27.23% | 1071 |
| 1071 | RC-23 | Continuing Education | 60,436 | 59,888 | 62,910 | 64,632 | - | 64,632 | 36,637 | 64,632 | 0.40 | 65,559 | - | 927 | 1.43% | 1072 |
| 1072 | RC-24 | Special Education | 14,569,752 | 15,944,555 | 17,992,537 | 19,523,753 | (325,977) | 19,197,776 | 7,002,346 | 19,088,059 | 233.10 | 20,055,081 | 3.00 | 857,305 | 4.47% | 1073 |
| 1073 | RC-26 | Early Learning Program | 1,736,405 | 1,770,600 | 2,032,991 | 2,105,941 | 115,903 | 2,221,844 | 765,503 | 2,221,844 | 34.80 | 2,305,020 | 0.20 | 83,176 | 3.74% | 1074 |
| 1074 | RC-27 | Safety & Security | 612,566 | 910,312 | 885,238 | 798,748 | 14,962 | 813,710 | 296,465 | 813,710 | 15.00 | 686,402 | (1.00) | (127,308) | -15.65% | 1075 |
| 1075 | RC-28 | COVID EXPENSES | - | - | - | - | - | - | - | - | - | - | - | - | 0.00% | 1076 |
| 1076 | | **TOTAL PERSONNEL** | **70,535,620** | **73,990,590** | **77,652,380** | **81,114,114** | **(366,977)** | **80,747,137** | **28,615,917** | **80,499,390** | **801.32** | **84,403,737** | **8.33** | **3,656,600** | **4.53%** | 1077 |

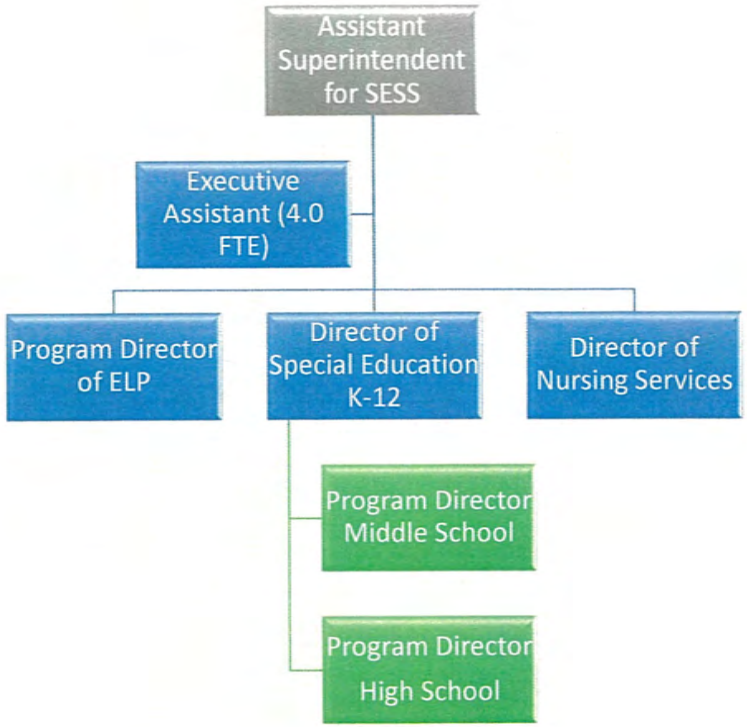

Board of Education
Superintendent of Schools
Assistant Superintendent of Special Education and Student Services (SESS)
Program Director of Early Childhood SESS
Director of Special Education K-12
Program Director of SESS-MMS
Program Director of SESS DHS
Director of Health Services
Director of Finance & Operations
Assistant Director
Assistant Director
Transportation Coordinator
Director of Information Technology
Director of Facilities
Director of Security
Chartwells-Food Service
Accounts Payable
Payroll and Benefits Specialist
Tech Engineer's
Assistant Director of Facilities
School Safety Officers (SSO)
Help Desk Coordinator
Campus Monitors
Technicians
Data Specialist
Public Informations Coordinator
Director of Human Resources
HR Coordinator
Summer School/Cont Ed
Assistant Superintendent of Curriculum and Instruction K-12
District Instructional Technology Coordinator
Director of Visual & Performing Arts
Director of Elementary Education
Director of Mental Health
Department Chair-English
Department Chair-Math
Department Chair-Science
Department Chair-Social Studies
Tech Ed Coordinator
K-12 World Language Teacher Leader
Hindley Elementary Principal
Holmes Elementary Principal
Ox Ridge Elementary Principal
Royle Elementary Principal
Tokeneke Elementary Principal
Assistant Principals
Assistant Principals
Assistant Principals
Assistant Principals
Assistant Principals
Middlesex Principal
Assistant Principal
Assistant Principal
Assistant Principal
Darien High School Principal
Assistant Principal
Assistant Principal
Assistant Principal
Assistant Principal
Athletic Director
Director of Guidance

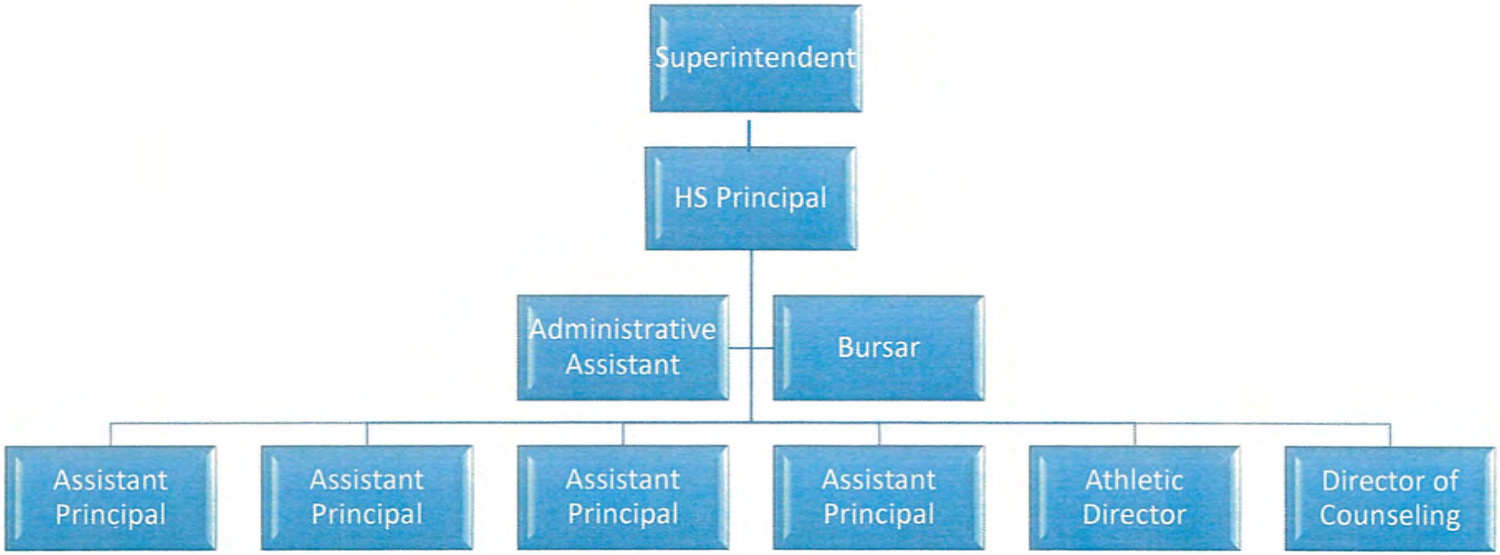

Superintendent of Schools
Executive Assistant
Assistant Superintendent of Curriculum & Instruction
Assistant Superintendent of SESS
Director of HR
Director of Finance & Operations
Principals (7)
Public Information Coordinator

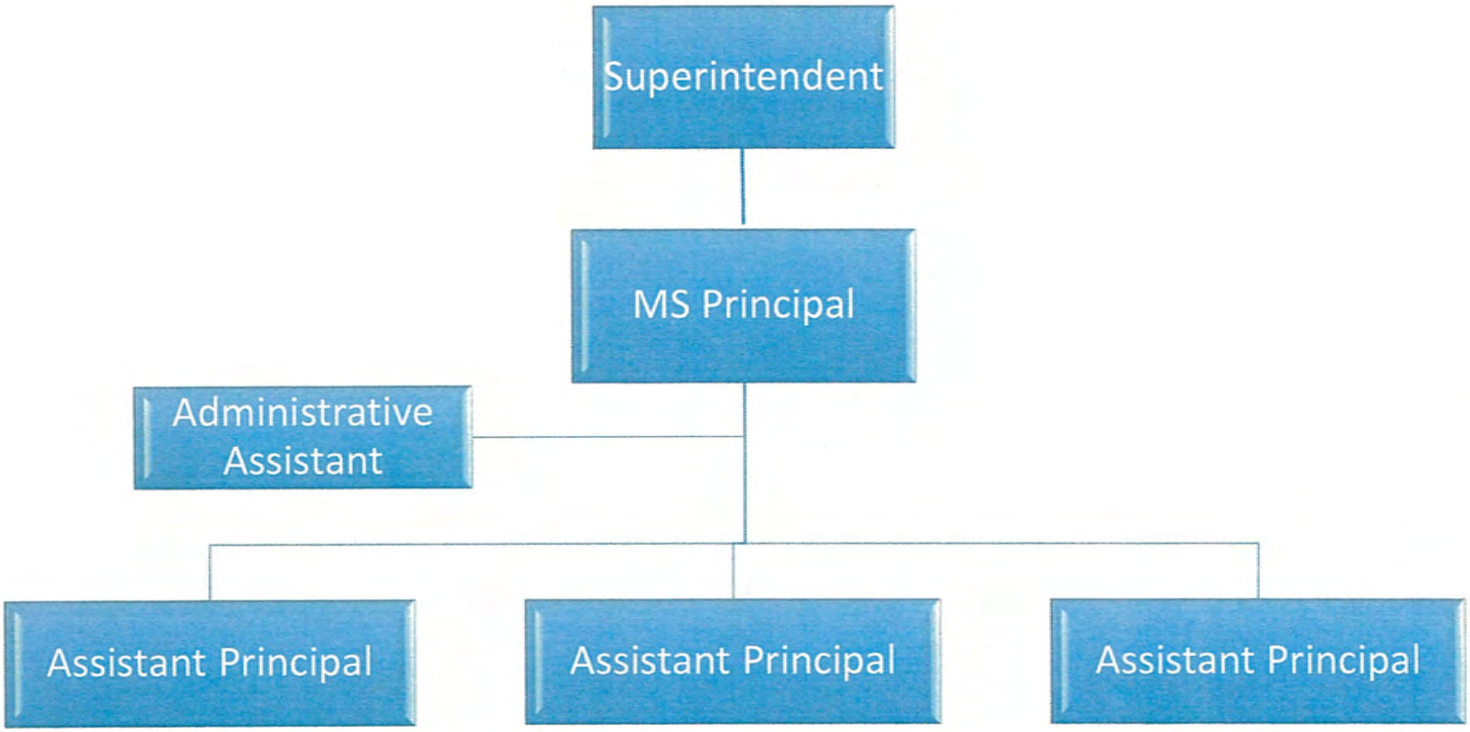

Assistant Superintendent for Curriculum & Instruction
Executive Assistant
Dept Chair-Math
Dept Chair-Social Studies
Dept Chair-English
Dept Chair-Science
Director of Mental Health
Director of Elementary Education
Instructional Technology Coordinator
Director of Visual and Performing Arts
Tech Ed Coordinator
Instructional K-12 World Language Leader

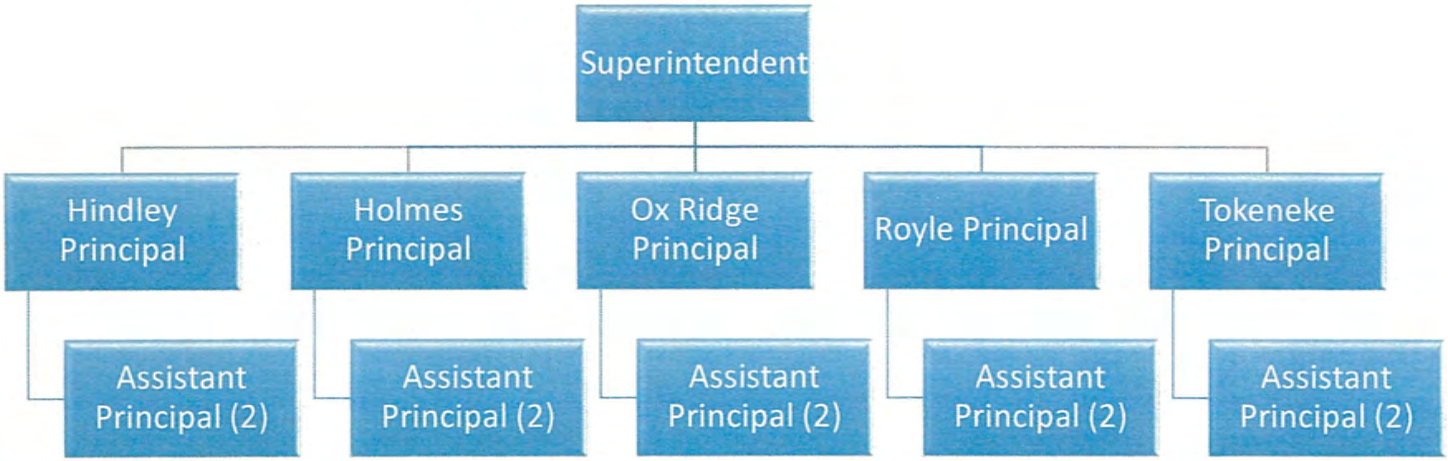

Director of Human Resources
Central Office Receptionist
Human Resources Coordinator
Darien Summer School


Director of Finance & Operations
Executive Assistant (0.5 FTE)
Assistant Director of Finance-Budget
Assistant Director of Finance-Payroll & Benefits
Transportation Coordinator
Director of Facilities
Director of Security (Altaris)
Director of Information Technology
Food Service (Chartwells)
Accounts Payable/Receivable
Payroll & Benefits Specialist
Executive Assistant (0.5 FTE)
Assistant Director of Facilities
School Security Officers (SSOs)
Campus Monitors
Technology Engineers
Technicians
Help Desk Coordinator
Data Manager


Assistant Superintendent for SESS
Executive Assistant (4.0 FTE)
Program Director of ELP
Director of Special Education K-12
Director of Nursing Services
Program Director Middle School
Program Director High School


Superintendent
HS Principal
Administrative Assistant
Bursar
Assistant Principal
Assistant Principal
Assistant Principal
Assistant Principal
Athletic Director
Director of Counseling


Superintendent
MS Principal
Administrative Assistant
Assistant Principal
Assistant Principal
Assistant Principal


Superintendent
Hindley Principal
Holmes Principal
Ox Ridge Principal
Royle Principal
Tokeneke Principal
Assistant Principal (2)
Assistant Principal (2)
Assistant Principal (2)
Assistant Principal (2)
Assistant Principal (2)

**RC SUMMARY**

**Darien Public Schools**
**Budget for 2026-27**

| EXPENSES Category | 2021-2022 | 2022-2023 | 2024-2025 | BUDGET Orig. Bud | TRFRS Adjust. | REV. Rev. Bud. | YTD 12/11/2025 | ESTIMATED 12/11/2025 | CURR STF | BOE RECOMM. 2026-2027 | PROP STAFF | REV. V REC $ INC | % INCR 2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Personnel | 70,535,620 | 73,990,590 | 77,652,380 | 81,114,114 | (366,977) | 80,747,137 | 28,615,917 | 80,499,390 | 801.32 | 84,403,737 | 8.33 | 3,656,600 | 4.53% |
| | | | | | | | | | | | | | |
| Operating | 20,214,469 | 20,186,935 | 19,597,150 | 20,949,253 | 186,087 | 21,135,340 | 8,402,676 | 21,088,065 | - | 20,421,158 | - | (714,182) | -3.38% |
| | | | | | | | | | | | | | |
| Fixed | 22,794,429 | 24,429,522 | 27,058,808 | 28,597,061 | 234,058 | 28,831,119 | 15,108,515 | 28,850,914 | - | 30,013,409 | - | 1,182,289 | 4.10% |
| | | | | | | | | | | | | | |
| Equipment | 920,249 | 780,068 | 688,394 | 382,341 | 15,425 | 397,766 | 356,164 | 397,766 | - | 763,566 | - | 365,800 | 91.96% |
| | | | | | | | | | | | | | |
| **GRAND TOTAL EXPENSES** | **114,464,767** | **119,387,115** | **124,996,731** | **131,042,770** | **68,593** | **131,111,363** | **52,483,272** | **130,836,135** | **801.32** | **135,601,870** | **8.33** | **4,490,508** | **3.42%** |

| REVENUE | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | BUDGET Orig. Bud | TRFRS Adjust. | REV. Rev. Bud. | YTD 12/11/2025 | ESTIMATED 12/11/2025 | STF | BOE RECOMM. 2026-2027 | PROP STAFF | REV. V REC $ INC | % INCR 2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| RC-1 Student Parking Fees | (29,774) | (28,490) | (53,470) | (52,620) | (1,835) | (54,455) | (54,457) | (54,455) | - | (54,455) | - | - | 0.00% |
| RC -5,7,8,9,10,12 Food Service Subsidy | - | - | (281,637) | (335,000) | 14,400 | (320,600) | - | (320,600) | - | (320,600) | - | - | 0.00% |
| 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) | (70,068) | (17,500) | - | (17,500) | (12,514) | (17,500) | - | (70,850) | - | (53,350) | 304.86% |
| RC-11 Advertising Revenue | - | (1,800) | (14,011) | (33,000) | - | (33,000) | (16,800) | (33,000) | - | (38,000) | - | (5,000) | 15.15% |
| RC-11 Rental Fees | - | - | (122,908) | - | (121,543) | (121,543) | - | (121,543) | - | (123,345) | - | (1,802) | 1.48% |
| RC-12 Building Rental | (61,684) | (65,900) | (113,498) | (127,160) | - | (127,160) | (32,235) | (127,160) | - | (132,245) | - | (5,085) | 4.00% |
| RC-12 Use of Fields | (195,738) | (251,881) | (321,355) | (439,734) | - | (439,734) | (210,149) | (439,734) | - | (457,300) | - | (17,566) | 3.99% |
| RC-15 Revenue for IT Services | (229,553) | (235,791) | (242,046) | (249,022) | - | (249,022) | (249,022) | (249,022) | - | (255,379) | - | (6,357) | 2.55% |
| RC-23 Summer School | (716,030) | (791,910) | (910,956) | (965,000) | 38,550 | (926,450) | (926,450) | (926,450) | - | (965,000) | - | (38,550) | 4.16% |
| RC-24 Excess Cost Grant | (2,816,522) | (2,713,471) | (2,922,192) | (2,155,386) | - | (2,155,386) | - | (2,450,545) | - | (2,086,832) | - | 68,554 | -3.18% |
| RC-25 OPEB/Medicare Reimbursement | (209,705) | (242,758) | (260,338) | (321,285) | 1,835 | (319,450) | 3,680 | (311,285) | - | (258,682) | - | 60,768 | -19.02% |
| RC-26 Early Learning Program | (321,671) | (379,594) | (375,403) | (551,840) | - | (551,840) | (399,198) | (588,214) | - | (624,260) | - | (72,421) | 13.12% |
| **GRAND TOTAL REVENUE** | **(4,668,117)** | **(4,760,714)** | **(5,722,881)** | **(5,282,547)** | **(68,593)** | **(5,351,140)** | **(1,932,144)** | **(5,674,508)** | **-** | **(5,421,948)** | **-** | **(70,809)** | **1.32%** |
| **NET BUDGET (Appropriation)** | **109,796,649** | **114,626,400** | **119,273,851** | **125,760,223** | **-** | **125,760,223** | **50,551,127** | **125,161,627** | **801.32** | **130,179,922** | **8.33** | **4,419,699** | **3.51%** |

| RC - # | RESPONSIBILITY CENTER SUMMARY<br>RC NAME | ACTUAL<br>2022-2023 | ACTUAL<br>2023-2024 | ACTUAL<br>2024-2025 | ORIG<br>APPRO | TRFRS<br>ADJ. | REV.<br>BUD. | YTD<br>12/11/2025 | ESTIMATED<br>12/11/2025 | CURR<br>STF | BOE RECOMM.<br>2026-2027 | PROP<br>STAFF | REV. V REC<br>$ INC | % INCR<br>2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| RC-1 | DHS | 14,235,117 | 14,870,671 | 15,479,520 | 16,147,626 | (64,875) | 16,082,751 | 5,552,534 | 16,069,159 | 140.07 | 16,682,843 | (0.87) | 600,092 | 3.73% |
| RC-2 | FITCH ACADEMY | 548,787 | 638,967 | 663,887 | 684,988 | 750 | 685,738 | 233,524 | 685,738 | 4.80 | 731,843 | - | 46,105 | 6.72% |
| RC-3 | MMS | 10,729,052 | 11,060,853 | 10,721,047 | 11,346,770 | (319,431) | 11,027,338 | 3,733,728 | 11,013,081 | 99.20 | 11,506,552 | (1.00) | 479,214 | 4.35% |
| RC-5 | Hindley | 3,812,660 | 3,877,017 | 3,793,176 | 4,067,218 | 134,466 | 4,201,684 | 1,433,496 | 4,182,356 | 38.88 | 4,478,279 | 1.00 | 276,595 | 6.58% |
| RC-7 | Holmes | 3,562,947 | 3,644,206 | 3,733,955 | 3,875,530 | (15,495) | 3,860,036 | 1,330,218 | 3,854,606 | 36.85 | 4,127,481 | 1.00 | 267,445 | 6.93% |
| RC-8 | Ox Ridge | 4,185,003 | 4,506,797 | 4,798,889 | 5,007,614 | (114,702) | 4,892,912 | 1,690,563 | 4,881,029 | 45.40 | 5,103,720 | - | 210,809 | 4.31% |
| RC-9 | Royle | 3,259,364 | 3,335,944 | 3,619,618 | 3,808,622 | 13,701 | 3,822,324 | 1,288,679 | 3,807,447 | 35.57 | 4,007,547 | - | 185,224 | 4.85% |
| RC-10 | Tokeneke | 3,679,790 | 3,591,350 | 3,947,461 | 4,172,009 | (57,796) | 4,114,213 | 1,386,084 | 4,109,159 | 39.15 | 4,306,233 | - | 192,020 | 4.67% |
| RC-11 | Ath. Health & P.E. | 2,104,720 | 2,031,784 | 2,172,324 | 2,319,272 | 125,552 | 2,444,824 | 796,371 | 2,444,824 | 2.00 | 2,525,404 | - | 80,580 | 3.30% |
| RC 12 | Maintenance | 4,094,927 | 3,482,304 | 3,482,431 | 3,505,603 | 126,926 | 3,632,529 | 1,730,787 | 3,625,288 | 16.50 | 3,672,352 | - | 39,823 | 1.10% |
| RC-13 | Visual & Performing Arts | 464,128 | 436,118 | 434,685 | 452,705 | 4,300 | 457,005 | 170,943 | 456,638 | 1.00 | 463,237 | - | 6,232 | 1.36% |
| RC-15 | Technology | 3,628,758 | 3,330,276 | 3,371,584 | 3,075,432 | 42,116 | 3,117,548 | 2,048,382 | 3,117,548 | 12.00 | 3,503,193 | - | 385,645 | 12.37% |
| RC-16 | Admin | 3,434,790 | 3,519,342 | 3,193,320 | 2,807,135 | 142,837 | 2,949,972 | 1,440,427 | 2,989,972 | 12.10 | 2,737,568 | 1.00 | (212,404) | -7.20% |
| RC-17 | Health | 1,184,598 | 1,231,212 | 1,245,501 | 1,190,380 | 6,759 | 1,197,139 | 450,560 | 1,197,139 | 13.00 | 1,194,341 | - | (2,798) | -0.23% |
| RC-19 | Curriculum | 2,815,643 | 2,844,418 | 3,291,478 | 3,546,603 | 71,737 | 3,618,340 | 1,469,687 | 3,618,340 | 21.50 | 4,283,779 | 5.00 | 665,439 | 18.39% |
| RC-23 | Cont. Ed | 553,719 | 632,897 | 701,569 | 749,132 | (76,261) | 672,871 | 627,137 | 672,871 | 0.40 | 711,059 | - | 38,188 | 5.68% |
| RC-24 | Special Education | 26,838,930 | 29,058,790 | 30,107,811 | 32,586,004 | (316,914) | 32,269,090 | 10,806,533 | 31,978,808 | 233.10 | 32,216,955 | 3.00 | (52,135) | -0.16% |
| RC-25 | Fixed Expenses | 22,794,338 | 24,429,522 | 27,058,808 | 28,597,061 | 234,058 | 28,831,119 | 15,108,515 | 28,850,914 | - | 30,013,409 | - | 1,182,289 | 4.10% |
| RC-26 | Early Learning Program | 1,755,954 | 1,791,979 | 2,061,820 | 2,137,191 | 115,903 | 2,253,094 | 787,497 | 2,253,094 | 34.80 | 2,337,048 | 0.20 | 83,954 | 3.73% |
| RC-27 | Safety & Security | 779,650 | 1,072,669 | 1,117,848 | 965,873 | 14,962 | 980,835 | 397,609 | 1,028,123 | 15.00 | 999,027 | (1.00) | 18,192 | 1.85% |
| RC-28 | COVID EXPENSES | - | - | - | - | - | - | - | - | - | - | - | - | 0.00% |
| | **TOTAL ACTUAL** | **114,462,876** | **119,387,115** | **124,996,731** | **131,042,770** | **68,593** | **131,111,363** | **52,483,272** | **130,836,135** | **801.32** | **135,601,870** | **8.33** | **4,490,508** | **3.42%** |

| RC | PERSONNEL SUMMARY | ACTUAL<br>2022-2023 | ACTUAL<br>2023-2024 | ACTUAL<br>2024-2025 | ORIG<br>APPRO | TRFRS<br>ADJ. | REV.<br>BUD. | YTD<br>12/11/2025 | ESTIMATED<br>12/11/2025 | CURR<br>STF | BOE RECOMM.<br>2026-2027 | PROP<br>STAFF | REV. V REC<br>$ INC | % INCR<br>2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| RC-1 | Darien High School | 13,870,097 | 14,402,922 | 14,991,430 | 15,624,482 | (55,812) | 15,568,670 | 5,260,209 | 15,555,078 | 140.07 | 16,212,905 | (0.87) | 644,235 | 4.14% |
| RC-2 | Fitch Academy | 430,718 | 501,923 | 519,812 | 535,873 | 750 | 536,623 | 172,472 | 536,623 | 4.80 | 578,459 | - | 41,836 | 7.80% |
| RC-3 | Middlesex Middle School | 10,627,913 | 10,963,624 | 10,609,121 | 11,150,457 | (319,431) | 10,831,025 | 3,665,319 | 10,816,768 | 99.20 | 11,268,174 | (1.00) | 437,149 | 4.04% |
| RC-5 | Hindley School | 3,747,105 | 3,812,270 | 3,730,449 | 3,994,130 | 134,466 | 4,128,596 | 1,387,670 | 4,109,268 | 38.88 | 4,394,692 | 1.00 | 266,096 | 6.45% |
| RC-7 | Holmes School | 3,495,060 | 3,580,796 | 3,666,948 | 3,805,381 | (15,495) | 3,789,887 | 1,292,986 | 3,784,457 | 36.85 | 4,047,399 | 1.00 | 257,512 | 6.79% |
| RC-8 | Ox Ridge School | 4,113,092 | 4,432,013 | 4,724,101 | 4,919,088 | (114,702) | 4,804,386 | 1,636,955 | 4,792,503 | 45.40 | 5,006,562 | - | 202,177 | 4.21% |
| RC-9 | Royle School | 3,204,589 | 3,285,842 | 3,563,784 | 3,746,015 | 13,701 | 3,759,717 | 1,253,507 | 3,744,840 | 35.57 | 3,933,946 | - | 174,230 | 4.63% |
| RC-10 | Tokeneke School | 3,616,308 | 3,525,355 | 3,879,165 | 4,097,073 | (57,796) | 4,039,277 | 1,346,329 | 4,034,223 | 39.15 | 4,223,608 | - | 184,331 | 4.56% |
| RC-11 | Physical Education | 1,068,734 | 1,024,335 | 1,040,214 | 1,073,322 | 2,009 | 1,075,331 | 392,816 | 1,075,331 | 2.00 | 1,096,652 | - | 21,321 | 1.98% |
| RC 12 | Maintenance | 1,639,360 | 1,718,542 | 1,850,721 | 1,965,944 | 11,858 | 1,977,802 | 849,712 | 1,924,559 | 16.50 | 2,008,259 | - | 30,457 | 1.54% |
| RC-13 | Visual & Performing Arts | 252,879 | 248,380 | 237,072 | 245,029 | - | 245,029 | 72,505 | 244,662 | 1.00 | 253,007 | - | 7,978 | 3.26% |
| RC-15 | Technology | 1,273,294 | 1,110,475 | 1,147,501 | 1,153,078 | 20,319 | 1,173,397 | 527,371 | 1,173,397 | 12.00 | 1,173,396 | - | (1) | 0.00% |
| RC-16 | Administration | 2,888,867 | 3,021,166 | 2,702,633 | 2,293,185 | 148,022 | 2,441,207 | 1,216,971 | 2,441,207 | 12.10 | 2,217,582 | 1.00 | (223,625) | -9.16% |
| RC-17 | Health | 1,134,480 | 1,191,953 | 1,192,886 | 1,138,530 | 6,509 | 1,145,039 | 424,273 | 1,145,039 | 13.00 | 1,145,041 | - | 2 | 0.00% |
| RC-19 | Curriculum | 2,193,967 | 2,485,642 | 2,822,867 | 2,879,452 | 53,737 | 2,933,189 | 1,015,870 | 2,933,189 | 21.50 | 3,731,993 | 5.00 | 798,803 | 27.23% |
| RC-23 | Continuing Education | 60,436 | 59,888 | 62,910 | 64,632 | - | 64,632 | 36,637 | 64,632 | 0.40 | 65,559 | - | 927 | 1.43% |
| RC-24 | Special Education | 14,569,752 | 15,944,555 | 17,992,537 | 19,523,753 | (325,977) | 19,197,776 | 7,002,346 | 19,088,059 | 233.10 | 20,055,081 | 3.00 | 857,305 | 4.47% |
| RC-26 | Early Learning Program | 1,736,405 | 1,770,600 | 2,032,991 | 2,105,941 | 115,903 | 2,221,844 | 765,503 | 2,221,844 | 34.80 | 2,305,020 | 0.20 | 83,176 | 3.74% |
| RC-27 | Safety & Security | 612,566 | 910,312 | 885,238 | 798,748 | 14,962 | 813,710 | 296,465 | 813,710 | 15.00 | 686,402 | (1.00) | (127,308) | -15.65% |
| RC-28 | COVID EXPENSES | - | - | - | - | - | - | - | - | - | - | - | - | 0.00% |
| | **TOTAL PERSONNEL** | **70,535,620** | **73,990,590** | **77,652,380** | **81,114,114** | **(366,977)** | **80,747,137** | **28,615,917** | **80,499,390** | **801.32** | **84,403,737** | **8.33** | **3,656,600** | **4.53%** |

| | OPERATING SUMMARY | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ESTIMATED | CURR | BOE RECOMM. | PROP | REV. V REC | % INCR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | RC NAME | 2022-2023 | 2023-2024 | 2024-2025 | APPRO | ADJ. | BUD. | 12/11/2025 | 12/11/2025 | STF | 2026-2027 | STAFF | $ INC | 2026-2027 |
| RC-1 | Darien High School | 348,858 | 463,335 | 483,784 | 517,698 | (9,063) | 508,635 | 287,449 | 508,635 | - | 465,608 | - | (43,027) | -8.46% |
| RC-2 | Fitch Academy | 118,069 | 137,044 | 144,075 | 149,116 | - | 149,116 | 61,052 | 149,116 | - | 153,385 | - | 4,269 | 2.86% |
| RC-3 | Middlesex Middle School | 101,139 | 97,229 | 111,927 | 196,313 | - | 196,313 | 68,409 | 196,313 | - | 238,378 | - | 42,065 | 21.43% |
| RC-5 | Hindley School | 64,307 | 63,483 | 61,053 | 71,088 | - | 71,088 | 45,426 | 71,088 | - | 81,587 | - | 10,499 | 14.77% |
| RC-7 | Holmes School | 65,892 | 62,346 | 63,459 | 68,149 | - | 68,149 | 36,626 | 68,149 | - | 78,082 | - | 9,933 | 14.58% |
| RC-8 | Ox Ridge School | 70,060 | 73,145 | 72,802 | 86,526 | - | 86,526 | 53,401 | 86,526 | - | 95,158 | - | 8,632 | 9.98% |
| RC-9 | Royle School | 52,802 | 48,115 | 54,093 | 60,607 | - | 60,607 | 34,640 | 60,607 | - | 71,601 | - | 10,994 | 18.14% |
| RC-10 | Tokeneke School | 61,522 | 63,997 | 66,334 | 72,936 | - | 72,936 | 39,010 | 72,936 | - | 80,625 | - | 7,689 | 10.54% |
| RC-11 | Physical Education | 1,032,216 | 1,003,187 | 1,131,696 | 1,239,950 | 123,543 | 1,363,493 | 398,990 | 1,363,493 | - | 1,422,752 | - | 59,259 | 4.35% |
| RC 12 | Maintenance | 2,361,401 | 1,728,829 | 1,584,210 | 1,492,159 | 113,540 | 1,605,699 | 831,622 | 1,651,701 | - | 1,614,093 | - | 8,394 | 0.52% |
| RC-13 | Visual & Performing Arts | 175,438 | 178,489 | 187,050 | 196,725 | - | 196,725 | 89,259 | 196,725 | - | 192,493 | - | (4,231) | -2.15% |
| RC-15 | Technology Plan | 1,624,507 | 1,530,869 | 1,640,220 | 1,650,909 | 12,200 | 1,663,109 | 1,251,093 | 1,663,109 | - | 1,685,297 | - | 22,188 | 1.33% |
| RC-16 | Administration | 545,923 | 498,176 | 490,687 | 513,950 | (5,185) | 508,765 | 223,456 | 548,765 | - | 519,986 | - | 11,221 | 2.21% |
| RC-17 | Health | 50,118 | 39,259 | 52,616 | 51,850 | 250 | 52,100 | 26,287 | 52,100 | - | 49,300 | - | (2,800) | -5.37% |
| RC-19 | Curriculum | 621,677 | 358,776 | 468,611 | 667,151 | 18,000 | 685,151 | 453,817 | 685,151 | - | 551,787 | - | (133,364) | -19.46% |
| RC-23 | Continuing Education | 493,283 | 573,009 | 638,660 | 684,500 | (76,261) | 608,239 | 590,501 | 608,239 | - | 645,500 | - | 37,261 | 6.13% |
| RC-24 | Special Education | 12,239,834 | 13,084,553 | 12,085,342 | 13,032,251 | 9,063 | 13,041,314 | 3,788,937 | 12,860,749 | - | 12,131,874 | - | (909,440) | -6.97% |
| RC-26 | Early Learning Program | 18,538 | 20,736 | 27,922 | 30,250 | - | 30,250 | 21,556 | 30,250 | - | 31,028 | - | 778 | 2.57% |
| RC-27 | Safety & Security | 167,084 | 162,357 | 232,610 | 167,125 | - | 167,125 | 101,144 | 214,413 | - | 312,625 | - | 145,500 | 87.06% |
| RC-28 | COVID EXPENSES | - | - | - | - | - | - | - | - | - | - | - | - | 0.00% |
| | **TOTAL OPERATING** | **20,212,669** | **20,186,935** | **19,597,150** | **20,949,253** | **186,087** | **21,135,340** | **8,402,676** | **21,088,065** | **-** | **20,421,158** | | **(714,182)** | **-3.38%** |

| | EQUIPMENT SUMMARY | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ESTIMATED | CURR | BOE RECOMM. | PROP | REV. V REC | % INCR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | RC NAME | 2022-2023 | 2023-2024 | 2024-2025 | APPRO | ADJ. | BUD. | 12/11/2025 | 12/11/2025 | STF | 2026-2027 | STAFF | $ INC | 2026-2027 |
| RC-1 | Darien High School | 16,162 | 4,414 | 4,307 | 5,445 | - | 5,445 | 4,875 | 5,445 | - | 4,330 | - | (1,116) | -20.49% |
| RC-3 | Middlesex Middle School | - | - | - | - | - | - | - | - | - | - | - | - | 0.00% |
| RC-5 | Hindley School | 1,248 | 1,263 | 1,674 | 2,000 | - | 2,000 | 400 | 2,000 | - | 2,000 | - | - | 0.00% |
| RC-7 | Holmes School | 1,996 | 1,065 | 3,548 | 2,000 | - | 2,000 | 605 | 2,000 | - | 2,000 | - | - | 0.00% |
| RC-8 | Ox Ridge School | 1,851 | 1,639 | 1,986 | 2,000 | - | 2,000 | 207 | 2,000 | - | 2,000 | - | - | 0.00% |
| RC-9 | Royle School | 1,973 | 1,988 | 1,741 | 2,000 | - | 2,000 | 531 | 2,000 | - | 2,000 | - | - | 0.00% |
| RC-10 | Tokeneke School | 1,960 | 1,998 | 1,961 | 2,000 | - | 2,000 | 744 | 2,000 | - | 2,000 | - | - | 0.00% |
| RC-11 | Physical Education | 3,770 | 4,262 | 414 | 6,000 | - | 6,000 | 4,565 | 6,000 | - | 6,000 | - | - | 0.00% |
| RC 12 | Maintenance | 94,166 | 34,933 | 47,500 | 47,500 | 1,528 | 49,028 | 49,452 | 49,028 | - | 50,000 | - | 972 | 1.98% |
| RC-13 | Visual & Performing Arts | 35,811 | 9,249 | 10,563 | 10,951 | 4,300 | 15,251 | 9,179 | 15,251 | - | 17,737 | - | 2,486 | 16.30% |
| RC-15 | Technology Plan | 730,957 | 688,931 | 583,863 | 271,445 | 9,597 | 281,042 | 269,917 | 281,042 | - | 644,500 | - | 363,458 | 129.33% |
| RC-16 | Administration | - | - | - | - | - | - | - | - | - | - | - | - | 0.00% |
| RC-17 | Health | - | - | - | - | - | - | - | - | - | - | - | - | 0.00% |
| RC-19 | Curriculum | - | - | - | - | - | - | - | - | - | - | - | - | 0.00% |
| RC-23 | Continuing Education | (2) | - | - | - | - | - | - | - | - | - | - | - | 0.00% |
| RC-24 | Special Education | 29,344 | 29,683 | 29,932 | 30,000 | - | 30,000 | 15,250 | 30,000 | - | 30,000 | - | - | 0.00% |
| RC-26 | Early Learning Program | 1,011 | 643 | 906 | 1,000 | - | 1,000 | 438 | 1,000 | - | 1,000 | - | - | 0.00% |
| RC-27 | Safety & Security | (2) | - | - | - | - | - | - | - | - | - | - | - | 0.00% |
| RC-28 | COVID EXPENSES | - | - | - | - | - | - | - | - | - | - | - | - | 0.00% |
| | **TOTAL EQUIPMENT** | **920,245** | **780,068** | **688,394** | **382,341** | **15,425** | **397,766** | **356,164** | **397,766** | **-** | **763,566** | **-** | **365,800** | **91.96%** |
| | **RC-25 FIXED EXPENSES** | **22,794,338** | **24,429,522** | **27,058,808** | **28,597,061** | **234,058** | **28,831,119** | **15,108,515** | **28,850,914** | **-** | **30,013,409** | **-** | **1,182,289** | **4.10%** |
| | **Budget Total** | **114,462,876** | **119,387,115** | **124,996,731** | **131,042,770** | **68,593** | **131,111,363** | **52,483,272** | **130,836,135** | **801.32** | **135,601,870** | **8.33** | **4,490,508** | **3.42%** |
| | **Total Revenue** | **(4,668,117)** | **(4,760,714)** | **(5,722,881)** | **(5,282,547)** | **(68,593)** | **(5,351,140)** | **(1,932,144)** | **(5,674,508)** | **-** | **(5,421,948)** | **-** | **(70,809)** | **1.32%** |
| | **Net Budget** | **109,794,759** | **114,626,400** | **119,273,851** | **125,760,223** | **-** | **125,760,223** | **50,551,127** | **125,161,627** | **801.32** | **130,179,922** | **8.33** | **4,419,699** | **3.51%** |

## RC 1 – Darien High School
## 2026-27 Budget

**INTRODUCTION:**

Enrollment is projected to decrease at Darien High School by 48 students for the 2026-27 school year. Based on an analysis of class sizes and enrollment distribution by grade and discipline, this enrollment decrease will reduce a 0.6FTE in Math, a 0.2FTE in English, and a 0.4 FTE in World Language for 2026-27.

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

**Account 21413 Wellness Coordinator:** *2025-26 Budget: $45,754 2026-27 Proposed Budget: $68,289*

The increase in this account of $22,535 is due to the transition of 0.33 FTE for this position to the personnel budget from the grant previously applied. The Wellness Center has entered its third year of full-time operation and in that time, has become a vital part of the DHS Community. It was created to provide a tech-free environment for students who may be feeling the pressure of high expectations in a rigorous academic setting, a safe place for those dealing with the social and emotional roller coaster that is a part of the teenage years, and an approachable space for those who are trying to find their place to connect. When students and staff visit the Wellness Center, they enter a space staffed by our full-time Wellness Center Coordinator and designed for restoration, reflection, and self-awareness. Opportunities to explore techniques for managing stress are available at the Wellness Center, including mindfulness, visits with therapy animals, expressing gratitude, and listening to music. Here students may play board games, work with puzzles, color, watch a zoo cam, listen to music or laugh with friends in the comfortable furniture so generously provided by our DHSPA. The role provides a consistent, trusted presence and fosters a community, establishing relationships with and among students so that students who may need additional support will be connected to the appropriate support staff. Additionally, the coordinator provides programming both within the Wellness Center and brings elements of the Wellness Center to the larger DHS community.

## NOTABLE BUDGET LINE-ITEM CHANGES OPERATING BUDGET:

***Account 12001 Consultant Services:*** *2025-26 Budget: $98, 887 2026-27 Proposed Budget: $103,940*

The increase in this account of $5,053 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 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:*** *2025-26 Budget: $16,890 2026-27 Proposed Budget: $12,237*
The decrease in this line item of $4,6521 reflects a decrease in requests for workbook materials which have been replaced by online resource materials.

***Account 24011 General Teaching Supplies*** *2025-26 Budget: $143,144 2026-27 Proposed Budget: $97,950*
The reduction of $45,144 represents a significant difference in the cost of replacement YONDR bags compared to the initial purchase for three grade levels in the 25-26 school year. An additional reduction is seen on this line because of a reduction in requests for new robotics equipment due to previous investment in equipment which continues to support the program.

***Account 25007: Graduation Expenses:*** *2025-26 Budget: $32,250 2026-27 Proposed Budget: $33,250*
The proposed increase in this line item of $1,000 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 73001 Equipment and Furniture**: 2025-26 Budget: $5,445 2026-27 Proposed Budget: $4,330*

This request is for the purchase of 7 Flinn Scientific Hot Plates for use in the chemistry labs at DHS. Hot plates are more controlled sources of heat for specific types of chemical reactions and eliminate the risk associated with combustible or flammable materials in the lab because temperature can be regulated more precisely.

| | ACCT # | RC - 1 DARIEN HIGH SCHOOL | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | ORIG APPRO | TRFRS ADJ. | REV. BUD. | YTD 12/11/2025 | ESTIMATED 12/11/2025 | CURR STF | BOE RECOMM. 2026-2027 | PROP STAFF | REV. V REC $ INC | % INCR 2026-2027 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 11013 | BURSAR/ADMINISTRATIVE ASSIST | 133,917 | 65,415 | 67,613 | 68,022 | 1,917 | 69,939 | 27,296 | 69,939 | 0.80 | 69,939 | | - | 0.00% | 1 |
| 2 | 21101 | PRINCIPAL | 221,904 | 226,342 | 233,698 | 240,709 | - | 240,709 | 111,096 | 240,709 | 1.00 | 247,930 | | 7,221 | 3.00% | 2 |
| 3 | 21102 | ASSISTANT PRINCIPAL | 578,670 | 566,875 | 800,953 | 836,948 | - | 836,948 | 386,282 | 836,948 | 4.00 | 862,056 | | 25,108 | 3.00% | 3 |
| 4 | 21201 | DIRECTOR OF GUIDANCE | 167,645 | 170,998 | 176,555 | 181,852 | - | 181,852 | 83,932 | 181,852 | 1.00 | 187,308 | | 5,456 | 3.00% | 4 |
| 5 | 21215 | DEPARTMENT CHAIRS | 589,656 | 600,632 | 483,718 | 504,617 | - | 504,617 | 155,267 | 504,617 | 3.20 | 526,336 | | 21,719 | 4.30% | 5 |
| 6 | 21220 | CURRICULUM SUPERVISION | 39,191 | 42,900 | 43,894 | 44,899 | - | 44,899 | 13,812 | 44,899 | 0.20 | 46,684 | | 1,785 | 3.98% | 6 |
| 7 | 110112 | ART TEACHERS | 416,067 | 457,799 | 503,778 | 537,920 | (45,011) | 492,909 | 154,645 | 492,909 | 5.00 | 521,150 | | 28,241 | 5.73% | 7 |
| 8 | 110114 | BUSINESS TEACHERS | 118,278 | 118,288 | 132,521 | 140,594 | 17,089 | 157,683 | 48,334 | 157,683 | 1.50 | 165,398 | | 7,715 | 4.89% | 8 |
| 9 | 110116 | COMPUTER TEACHERS | 59,561 | 52,078 | 65,692 | 68,866 | 24,312 | 93,178 | 33,883 | 93,178 | 1.00 | 97,810 | | 4,632 | 4.97% | 9 |
| 10 | 110118 | ENGLISH TEACHERS | 1,607,879 | 1,649,807 | 1,651,778 | 1,724,812 | 1,623 | 1,726,435 | 543,242 | 1,726,435 | 16.80 | 1,821,200 | (0.20) | 94,765 | 5.49% | 10 |
| 11 | 110124 | FOR. LANG. TEACHERS | 1,395,371 | 1,432,017 | 1,493,301 | 1,544,738 | 24,658 | 1,569,396 | 496,565 | 1,569,396 | 14.00 | 1,617,400 | (0.40) | 48,004 | 3.06% | 11 |
| 12 | 110130 | MATH TEACHERS | 1,454,338 | 1,604,922 | 1,694,381 | 1,775,185 | (67,461) | 1,707,724 | 561,489 | 1,707,724 | 16.60 | 1,758,600 | (0.60) | 50,876 | 2.98% | 12 |
| 13 | 110132 | MUSIC TEACHERS | 274,186 | 300,010 | 309,371 | 316,131 | - | 316,131 | 97,271 | 316,131 | 2.60 | 326,790 | | 10,659 | 3.37% | 13 |
| 14 | 110134 | PHYSICAL ED. TEACHERS | 647,654 | 630,573 | 628,321 | 652,857 | - | 652,857 | 211,890 | 652,857 | 6.00 | 688,200 | | 35,343 | 5.41% | 14 |
| 15 | 110136 | READING TEACHERS | 122,005 | 124,605 | 127,205 | 129,805 | - | 129,805 | 39,940 | 129,805 | 1.00 | 133,650 | | 3,845 | 2.96% | 15 |
| 16 | 110138 | SCIENCE TEACHERS | 1,759,315 | 1,828,262 | 1,857,191 | 1,941,934 | 5,397 | 1,947,331 | 625,468 | 1,947,331 | 19.30 | 2,054,140 | | 106,809 | 5.48% | 16 |
| 17 | 110142 | SOCIAL STUDIES TEACHERS | 1,606,762 | 1,682,727 | 1,765,245 | 1,821,719 | (72,470) | 1,749,249 | 564,121 | 1,749,249 | 17.60 | 1,845,440 | | 96,191 | 5.50% | 17 |
| 18 | 110144 | TECH ED. TEACHERS | 316,502 | 327,492 | 356,232 | 369,094 | (15,655) | 353,439 | 115,701 | 353,439 | 2.80 | 366,120 | | 12,681 | 3.59% | 18 |
| 19 | 21306 | TEACHERS OF THE GIFTED | 23,581 | - | - | - | - | - | - | - | - | - | | - | 0.00% | 19 |
| 20 | 21302 | SUBSTITUTE TEACHERS | 116,253 | 116,739 | 117,430 | 92,300 | 25,700 | 118,000 | 33,116 | 118,000 | | 93,000 | | (25,000) | -21.19% | 20 |
| 21 | 21318 | BUILDING SUBSTITUTES | 20,313 | 27,000 | 49,000 | 63,000 | - | 63,000 | 25,325 | 63,000 | | 63,000 | | - | 0.00% | 21 |
| 22 | 21317 | STUDENT INTERNS | - | - | - | - | - | - | - | - | | - | | - | 0.00% | 22 |
| 23 | 21401 | LIBRARIANS | 234,998 | 196,972 | 236,386 | 241,586 | - | 241,586 | 63,626 | 235,524 | 2.00 | 249,300 | | 7,714 | 3.19% | 23 |
| 24 | 21402 | GUIDANCE | 709,882 | 853,470 | 852,405 | 915,595 | - | 915,595 | 307,244 | 915,595 | 8.00 | 965,700 | | 50,105 | 5.47% | 24 |
| 25 | 21413 | WELLNESS COORDINATOR | - | - | 18,780 | 44,200 | - | 44,200 | 10,885 | 44,200 | 0.67 | 68,289 | 0.33 | 24,089 | 54.50% | 25 |
| 26 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 184,191 | 200,157 | 206,126 | 213,959 | (106) | 213,853 | 92,085 | 213,853 | 3.00 | 213,854 | | 1 | 0.00% | 26 |
| 27 | 21502 | GUIDANCE SECRETARIES | 131,104 | 135,491 | 140,275 | 143,798 | - | 143,798 | 60,496 | 143,798 | 2.00 | 143,798 | | - | 0.00% | 27 |
| 28 | 21603 | TEACHER AIDES | 82,670 | 121,327 | 129,477 | 132,861 | 148 | 133,009 | 48,367 | 133,009 | 3.00 | 133,010 | | 1 | 0.00% | 28 |
| 29 | 61001 | CUSTODIANS | 565,451 | 556,620 | 522,229 | 530,483 | 24,761 | 555,245 | 253,342 | 547,715 | 7.00 | 571,927 | | 16,682 | 3.00% | 29 |
| 30 | 101003 | AUDIO VISUAL SERVICES | 50,656 | 61,496 | 63,079 | 63,742 | - | 63,742 | 22,828 | 63,742 | | 65,654 | | 1,912 | 3.00% | 30 |
| 31 | 101004 | WEBMASTER STIPEND | | 3,301 | 4,074 | 4,230 | - | 4,230 | 1,113 | 4,230 | | - | | (4,230) | -100.00% | 31 |
| 32 | 101020 | THEATER AND MUSIC STIPENDS | | 67,850 | 66,535 | 64,471 | 2,979 | 67,450 | 16,223 | 67,450 | | 70,147 | | 2,697 | 4.00% | 32 |
| 33 | 101022 | HONOR SOCIETY STIPENDS | | 14,502 | 16,058 | 18,374 | 1,417 | 19,791 | 4,389 | 19,791 | | 20,583 | | 792 | 4.00% | 33 |
| 34 | 101024 | STUDENT GOVERNMENT STIPENDS | | 27,336 | 28,251 | 29,525 | 1,015 | 30,540 | 7,158 | 30,540 | | 31,766 | | 1,226 | 4.01% | 34 |
| 35 | 101026 | STUDENT INTEREST CLUBS | | 97,434 | 113,469 | 121,209 | 16,571 | 137,780 | 33,273 | 137,780 | | 143,306 | | 5,526 | 4.01% | 35 |
| 36 | 101003 | CLUBS AND COUNCILS | 242,094 | 41,481 | 36,408 | 44,446 | (2,696) | 41,750 | 10,506 | 41,750 | | 43,420 | | 1,670 | 4.00% | 36 |
| 37 | | **TOTAL PERSONNEL** | **13,870,097** | **14,402,922** | **14,991,430** | **15,624,482** | **(55,812)** | **15,568,670** | **5,260,209** | **15,555,078** | **140.07** | **16,212,905** | **(0.87)** | **644,235** | **4.14%** | 37 |

| | | OPERATING | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | ORIG APPRO | TRFRS ADJ. | REV. BUD. | YTD 12/11/2025 | ESTIMATED 12/11/2025 | CURR STF | BOE RECOMM. 2026-2027 | PROP STAFF | REV. V REC $ INC | % INCR 2026-2027 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 38 | | | | | | | | | | | | | | | | 38 |
| 39 | | | | | | | | | | | | | | | | 39 |
| 40 | 12001 | CONSULTANT SERVICES | - | 90,000 | 96,000 | 107,950 | (9,063) | 98,887 | 48,000 | 98,887 | | 103,940 | | 5,053 | 5.11% | 40 |
| 41 | 22002 | TEXTBOOKS-REPLACEMENTS | 26,737 | 26,309 | 30,359 | 32,216 | - | 32,216 | 22,434 | 32,216 | | 31,697 | | (519) | -1.61% | 41 |
| 42 | 22003 | TEXTBOOKS-CONSUMABLES | 18,320 | 12,764 | 13,531 | 16,890 | - | 16,890 | 14,373 | 16,890 | | 12,237 | | (4,652) | -27.54% | 42 |
| 43 | 23001 | ACCESSIONS | 18,333 | 12,957 | 9,664 | 9,950 | - | 9,950 | 879 | 9,950 | | 10,150 | | 200 | 2.01% | 43 |
| 44 | 23002 | CLASSROOM REFERENCE | 375 | 500 | 1,138 | 1,340 | - | 1,340 | 120 | 1,340 | | 1,350 | | 10 | 0.75% | 44 |
| 45 | 23003 | PERIODICALS | 7,220 | 3,601 | 3,520 | 4,265 | 190 | 4,455 | 3,168 | 4,455 | | 4,375 | | (80) | -1.80% | 45 |
| 46 | 23004 | RESOURCE MATERIALS | 6,173 | 3,410 | 4,102 | 5,097 | - | 5,097 | 2,429 | 5,097 | | 5,058 | | (39) | -0.76% | 46 |
| 47 | 23005 | ONLINE SUBSCRIPTIONS | 17,796 | 28,476 | 29,239 | 30,500 | - | 30,500 | 29,774 | 30,500 | | 31,000 | | 500 | 1.64% | 47 |
| 48 | 23007 | OTHER LIBRARY EXPENSES | 4,227 | 3,770 | 2,502 | 1,800 | - | 1,800 | 125 | 1,800 | | 1,800 | | - | 0.00% | 48 |
| 49 | 23010 | AUDIO VISUAL CONSUMABLES | 2,167 | 955 | 1,294 | 3,250 | - | 3,250 | 340 | 3,250 | | 3,250 | | - | 0.00% | 49 |
| 50 | 24011 | GENERAL TEACHING SUPPLIES | 97,478 | 121,652 | 129,945 | 143,144 | - | 143,144 | 102,033 | 143,144 | | 97,950 | | (45,194) | -31.57% | 50 |
| 51 | 25001 | GENERAL OFFICE SUPPLIES | 25,814 | 24,655 | 22,852 | 22,990 | - | 22,990 | 10,075 | 22,990 | | 23,000 | | 10 | 0.04% | 51 |
| 52 | 25002 | PROFESSIONAL LIBRARY PURCHASE | 197 | 495 | 71 | 600 | - | 600 | 319 | 600 | | 550 | | (50) | -8.33% | 52 |
| 53 | 25003 | PROFESSIONAL DEVELOPMENT | 14,125 | 17,977 | 29,835 | 14,359 | - | 14,359 | 6,583 | 14,359 | | 14,865 | | 506 | 3.53% | 53 |
| 54 | 25007 | GRADUATION EXPENSES | 27,319 | 32,526 | 24,843 | 32,250 | - | 32,250 | 4,163 | 32,250 | | 33,250 | | 1,000 | 3.10% | 54 |
| 55 | 25008 | GUIDANCE MATERIALS | 2,790 | 2,635 | 2,317 | 2,600 | - | 2,600 | 766 | 2,600 | | 2,600 | | - | 0.00% | 55 |
| 56 | 25013 | TEMPORARY HOURLY SERVICES | 32,471 | 33,047 | 31,626 | 31,720 | - | 31,720 | 11,305 | 31,720 | | 31,720 | | - | 0.00% | 56 |
| 57 | 25014 | PRINTING | 11,077 | 10,919 | 10,217 | 12,000 | - | 12,000 | 888 | 12,000 | | 12,000 | | - | 0.00% | 57 |
| 58 | 25026 | DUES AND MEMBERSHIPS | 13,982 | 14,087 | 14,807 | 17,828 | (190) | 17,638 | 15,426 | 17,638 | | 17,865 | | 227 | 1.29% | 58 |
| 59 | 72016 | CLASSROOMS/CORRIDORS/AUDITRIUM | 8,277 | 6,415 | 8,384 | 8,500 | - | 8,500 | 4,039 | 8,500 | | 8,500 | | - | 0.00% | 59 |
| 60 | 72044 | REPAIRS AND SERVICE CONTRACT | 4,013 | 3,832 | 6,597 | 7,450 | - | 7,450 | - | 7,450 | | 7,450 | | - | 0.00% | 60 |
| 61 | 102005 | STUDENT ACTIVITY FUND | 0 | - | - | - | - | - | 2,990 | - | | - | | - | 0.00% | 61 |
| 62 | 102003 | OTHER STUDENT ACTIVITIES | 9,968 | 12,352 | 10,939 | 11,000 | - | 11,000 | 7,219 | 11,000 | | 11,000 | | - | 0.00% | 62 |
| 63 | | **TOTAL OPERATING** | **348,858** | **463,335** | **483,784** | **517,698** | **(9,063)** | **508,635** | **287,449** | **508,635** | **-** | **465,608** | | **(43,027)** | **-8.46%** | 63 |
| 64 | | | | | | | | | | | | | | | | 64 |
| 65 | | **EQUIPMENT** | | | | | | | | | | | | | | 65 |
| 66 | 73001 | EQUIPMENT AND FURNITURE | 16,162 | 4,414 | 4,307 | 5,445 | - | 5,445 | 4,875 | 5,445 | | 4,330 | | (1,116) | -20.49% | 66 |
| 67 | | **TOTAL EQUIPMENT** | **16,162** | **4,414** | **4,307** | **5,445** | **-** | **5,445** | **4,875** | **5,445** | **-** | **4,330** | | **(1,116)** | **-20.49%** | 67 |
| 68 | | | | | | | | | | | | | | | | 68 |
| 69 | | **TOTAL DARIEN HIGH SCHOOL** | **14,235,117** | **14,870,671** | **15,479,520** | **16,147,626** | **(64,875)** | **16,082,751** | **5,552,534** | **16,069,159** | **140.07** | **16,682,843** | **(0.87)** | **600,092** | **3.73%** | 69 |
| 70 | | | | | | | | | | | | | | | | 70 |
| 71 | | **REVENUE** | **2021-2022** | **2022-2023** | **2022-2023** | **Orig. Bud** | **Adjust.** | **Rev. Bud.** | **Rev. Received 12/11/2025** | **12/11/2025** | **STF** | **BOE RECOMM. 2026-2027** | **PROP STAFF** | **REV. V REC $ INC** | **% INCR 2026-2027** | 71 |
| 72 | | | | | | | | | | | | | | | | 72 |
| 73 | 102007 | **REV.- STUDENT PARKING FEES** | (29,774) | (28,490) | (53,470) | (52,620) | (1,835) | (54,455) | (54,457) | (54,455) | | (54,455) | | - | 0.00% | 73 |
| 74 | | | | | | | | | | | | | | | | 74 |
| 75 | | **NET DARIEN HIGH SCHOOL BUDGET** | **14,205,342** | **14,842,181** | **15,426,050** | **16,095,006** | **(66,710)** | **16,028,296** | **5,498,077** | **16,014,704** | **140.07** | **16,628,388** | **(0.87)** | **600,092** | **3.74%** | 75 |

## RC 2 – Fitch Academy
## 2026-27 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 fourth 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:*** *2025-26 Budget: $145,866  2026-27 Proposed Budget: $150,135*

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

| | | | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | ORIG APPRO | TRF/ ADJ. | REV. BUD. | YTD 12/11/2025 | ESTIMATED 12/11/2025 | CURR STF | BOE RECOMM. 2026-2027 | PROP STAFF | REV. V REC $ INC | -2027 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| RC - 2 FITCH ADEMY | | | | | | | | | | | | | | | |
| 21301 | ALTERNATIVE SCHOOL | | 430,718 | 501,923 | 519,812 | 535,873 | 750 | 536,623 | 172,472 | 536,623 | 4.80 | 578,459 | | 41,836 | 7.80% |
| 21603 | TEACHER AIDES | | - | - | - | - | - | - | - | - | | - | | - | 0.00% |
| | **TOTAL PERSONNEL** | | **430,718** | **501,923** | **519,812** | **535,873** | **750** | **536,623** | **172,472** | **536,623** | **4.80** | **578,459** | **-** | **41,836** | **7.80%** |
| 25007 | INSTRUCTIONAL SUPPLIES | | 707 | 154 | 992 | 1,500 | - | 1,500 | 529 | 1,500 | | 1,500 | | - | 0.00% |
| 25019 | COMPUTER INSTRUCTION SUPPLIES | | - | - | - | - | - | - | - | - | | - | | - | 0.00% |
| 25001 | GENERAL TEACHING SUPPLIES | | 1,000 | 1,251 | 1,219 | 1,500 | - | 1,500 | 90 | 1,500 | | 1,500 | | - | 0.00% |
| 13015 | LOCAL TRAVEL EXPENSE | | - | 298 | 267 | 250 | - | 250 | 71 | 250 | | 250 | | - | 0.00% |
| 102012 | LEASES PROPERTY | | 116,362 | 135,341 | 141,597 | 145,866 | - | 145,866 | 60,362 | 145,866 | | 150,135 | | 4,269 | 2.93% |
| | **TOTAL OPERATING** | | **118,069** | **137,044** | **144,075** | **149,116** | **-** | **149,116** | **61,052** | **149,116** | **-** | **153,385** | | **4,269** | **2.86%** |
| | **TOTAL FITCH ACADEMY** | | **548,787** | **638,967** | **663,887** | **684,988** | **750** | **685,738** | **233,524** | **685,738** | **4.80** | **731,843** | **-** | **46,105** | **6.72%** |

## RC 3 - Middlesex Middle School
## 2026-2027 Budget

The projected enrollment for Middlesex Middle School is 1,030, which is a decrease of 8 students from the 2025-2026 school year. The projected breakdown is as follows:

- Grade 6: 332
- Grade 7: 364
- Grade 8: 334

The budget for Middlesex Middle School reflects the commitment to provide dynamic and responsive curriculum and instruction in an inclusive, positive environment where each individual student's growth and sense of belonging are nurtured. The addition of a 1.0 FTE special education teacher is warranted to address the current anticipated enrollment at MMS in the 2026-2027 school year. The 1.0 FTE allocation would permit the required number of special education teachers to remain on teams without having to move to "split teams "and allow co-taught class size to meet the requirement of less than 50 percent enrollment of students with IEPs.

***NOTABLE BUDGET LINE ITEMS***

**Account 012001 Consultant Services (Teen Talk Counselor)** 2025-2026 Budget: $50,000 ; 2026-27 Proposed Budget: $103,940

The Kids in Crisis Teen Talk Counselor program provides the school community with a mental health clinician from Kids in Crisis who is able to support students, and families of students, who do not have individual support plans but are requiring clinical support. The Teen Talk Counselor was introduced to MMS in 2024-2025 with grant support, following the success of the first year of the Teen Talk Counselor position at Darien High School in SY 2023-2024. In the 2025-2026 School Year, the Teen Talk Counselor at MMS provided 322 sessions of individual counseling to 67 students, collaborated on 35 cases with other school professionals, and supported families through in person meetings, phone calls, and email consultations 104 times. In addition, the Teen Talk Counselor has supported 35 crisis/risk assessments. She has participated in community and faculty meetings, student and parent presentations, as well as 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 and community.

**Account 003103240 World Language Teachers** 2025-2026 Budget: $1,038,136 Proposed 2026-2027 Budget: $1,012,000

Based on an analysis of class sizes and enrollment distribution by grade and discipline there is a recommended reduction of 1.0 FTE World Language Teacher.

**Account 21220 Curriculum Supervision** 2025-2026 Budget: $57,429 Proposed 2026-2027 Budget: $66,780

In addition to the Flex Advisory Curriculum Supervisor position allocated in the 2026-2029 Teachers Contract ($5,264), which will support continual design and implementation of Flex Advisory programming, Middlesex Middle School requests a second Special Subjects Team Leader Stipend to be allocated to the World Language Department (an additional $1,806). The current Special Subjects Team Leader leads a team of 23 teachers from Art, Music, Physical Education, Intervention, STEM, Computers, Health. Math, Science, English, Social Studies, and Special Education teachers participate on grade level teams. World Language teachers are the only classroom teachers at Middlesex Middle School who do not have a team leader at present, though their schedules used to allow participation on grade level teams. For the 2026-2027 school year, the Middlesex Middle School administration proposes a comparable Special Subjects team leader position to represent the department at monthly Team Leader meetings and liaise with their colleagues regarding building-based initiatives and events.

**Account 25008 Guidance Materials** 2025-2026 Budget: $600 Proposed 2026-2027 Budget: $1,350

School counselors play a critical role in supporting students' academic pathways and personal development. At Middlesex Middle School, school counselors have increased the range, frequency, and group size of Tier 1 interventions offered in response to growing student need. These interventions include "Sort Through Things," where students develop executive functioning strategies for personal organization, time management, and self advocacy, as well as DBT groups that support students' social-emotional growth. Requested increases reflect the need to provide supplies to effectively implement these necessary interventions and student supports, as well as to enhance the professional capacity of our school counselors.

RC21 Library has been disbursed to all the individual schools. The following table shows the library expenses for Middlesex:

| Account | 2025-2026 Budget | 2026-2027 Budget |
|---|---|---|
| Accessions | $13,900 | $14,250 |
| Periodicals | $850 | $850 |
| Resource Materials | $2,900 | $3,000 |
| Online Subscriptions | $2,400 | $2,400 |
| Other Library Expenses | $1,800 | $1,800 |
| Professional Library Purchases | $250 | $250 |
| Dues and Memberships | $495 | $495 |
| **Total Library** | **$22,595** | **$23,035** |

RC22 Tech Ed has been disbursed to all the individual schools. The increase in Teaching Supplies - Tech Ed reflects both increasing supply costs and diminishment of available back stock supplies that had offset purchases; the disbursement of this line to RC 3 contributes to the overall increase in the Teaching Supplies line in RC 3. The following table shows the Tech Ed expenses for Middlesex:

| **Account** | **2025-2026 Budget** | **2026-2027 Budget** |
|---|---|---|
| Teaching Supplies-Robotics | $3,000 | $1,800 |
| Teaching Supplies-Tech Ed | $5,000 | $7,000 |
| Repairs | $1,000 | $1,000 |
| Professional Development | $3,500 | $3,000 |
| **Total Tech Ed/Robotics** | **$12,500** | **$12,800** |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | RC - 3 MIDDLESEX MIDDLE SCHOOL | | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | ORIG APPRO | TRFRS ADJ. | REV. BUD. | YTD 12/11/2025 | ESTIMATED 12/11/2025 | CURR STF | BOE RECOMM. 2026-2027 | PROP STAFF | REV. V REC $ INC | % INCR 2026-2027 | |
| | 21101 | PRINCIPAL | 208,428 | 212,577 | 201,653 | 225,007 | - | 225,007 | 103,849 | 225,007 | 1.00 | 231,757 | | 6,750 | 3.00% | |
| | 21102 | ASSISTANT PRINCIPAL | 306,762 | 334,550 | 527,695 | 581,026 | - | 581,026 | 267,774 | 581,026 | 3.00 | 598,336 | | 17,310 | 2.98% | |
| | 21215 | DEPARTMENT CHAIRS | 147,414 | 150,158 | 120,930 | 126,155 | - | 126,155 | 38,817 | 126,155 | 0.80 | 131,584 | | 5,429 | 4.30% | |
| | 21220 | CURRICULUM SUPERVISION | 62,718 | 64,301 | 56,024 | 57,429 | - | 57,429 | 23,005 | 57,429 | | 66,780 | | 9,351 | 16.28% | |
| | 310312 | ART TEACHERS | 158,587 | 212,597 | 265,342 | 276,772 | - | 276,772 | 89,255 | 276,772 | 3.00 | 292,150 | | 15,378 | 5.56% | |
| | 310316 | COMPUTER TEACHERS | 179,826 | 179,228 | 203,012 | 210,296 | - | 210,296 | 50,502 | 210,296 | 2.00 | 219,900 | | 9,604 | 4.57% | |
| | 310320 | ENGLISH TEACHERS | 1,460,873 | 1,535,887 | 1,329,881 | 1,383,734 | (11,000) | 1,372,734 | 434,243 | 1,372,734 | 13.00 | 1,448,050 | | 75,316 | 5.49% | |
| | 310322 | HEALTHY LIVING | 127,407 | 135,684 | 144,371 | 153,303 | - | 153,303 | 51,756 | 153,303 | 2.00 | 163,000 | | 9,697 | 6.33% | |
| | 310324 | FOR. LANG. TEACHERS | 1,024,281 | 1,046,841 | 1,086,838 | 1,142,076 | (103,940) | 1,038,136 | 354,152 | 1,038,136 | 10.20 | 1,012,000 | (1.00) | (26,136) | -2.52% | |
| | 310330 | MATH TEACHERS | 1,362,644 | 1,371,917 | 1,350,835 | 1,395,064 | (91,616) | 1,303,448 | 424,438 | 1,303,448 | 11.00 | 1,380,450 | | 77,002 | 5.91% | |
| | 310332 | MUSIC TEACHERS | 565,644 | 573,577 | 527,967 | 550,452 | (26,998) | 523,454 | 167,882 | 523,454 | 5.60 | 549,800 | | 26,346 | 5.03% | |
| | 310334 | PHYSICAL EDUCATION TEACHERS | 624,053 | 651,905 | 582,192 | 598,201 | - | 598,201 | 191,012 | 598,201 | 5.00 | 625,850 | | 27,649 | 4.62% | |
| | 310338 | SCIENCE TEACHERS | 1,083,575 | 1,158,887 | 963,762 | 1,003,958 | - | 1,003,958 | 313,321 | 1,003,958 | 10.00 | 1,059,600 | | 55,642 | 5.54% | |
| | 310342 | SOCIAL STUDIES TEACHERS | 1,183,675 | 1,234,503 | 1,031,489 | 1,081,580 | (72,844) | 1,008,736 | 307,402 | 1,008,736 | 10.00 | 1,065,800 | | 57,064 | 5.66% | |
| | 310344 | TECH ED. TEACHERS | 225,986 | 231,186 | 236,386 | 241,586 | - | 241,586 | 81,092 | 241,586 | 2.00 | 249,300 | | 7,714 | 3.19% | |
| | 21302 | SUBSTITUTE TEACHERS | 89,542 | 86,882 | 60,397 | 76,000 | - | 76,000 | 19,967 | 76,000 | | 51,000 | | (25,000) | -32.89% | |
| | 21306 | TEACHERS OF THE GIFTED | 184,706 | 187,707 | 191,867 | 196,027 | - | 196,027 | 71,283 | 196,027 | 1.60 | 215,505 | | 19,478 | 9.94% | |
| | 21317 | STUDENT INTERNS | - | - | - | - | - | - | - | - | | - | | - | 0.00% | |
| | 21318 | BUILDING SUBSTITUTES | 35,112 | 47,700 | 81,813 | 126,000 | - | 126,000 | 22,225 | 120,000 | | 126,000 | | - | 0.00% | |
| | 21401 | LIBRARIANS | 116,441 | 119,041 | 121,641 | 124,241 | - | 124,241 | 38,228 | 124,241 | 1.00 | 129,150 | | 4,909 | 3.95% | |
| | 21402 | GUIDANCE | 451,723 | 446,753 | 487,343 | 523,780 | (8,948) | 514,832 | 161,060 | 514,832 | 6.00 | 557,000 | | 42,168 | 8.19% | |
| | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 246,258 | 193,603 | 204,160 | 211,322 | 230 | 211,552 | 91,216 | 211,552 | 3.00 | 211,550 | | (2) | 0.00% | |
| | 21502 | GUIDANCE SECRETARIES | 75,814 | 78,087 | 80,238 | 82,239 | (4) | 82,235 | 37,954 | 82,235 | 1.00 | 82,235 | | (0) | 0.00% | |
| | 21603 | TEACHER AIDES | 41,502 | 14,904 | 36,767 | 37,779 | - | 37,779 | 13,738 | 37,779 | 1.00 | 37,779 | | - | 0.00% | |
| | 21608 | LUNCH MONITORS | - | - | - | - | - | - | - | - | | - | | - | 0.00% | |
| | 61001 | CUSTODIANS | 558,898 | 573,777 | 589,308 | 589,127 | 155 | 589,282 | 275,192 | 581,025 | 7.00 | 606,986 | | 17,704 | 3.00% | |
| | 101003 | AUDIO VISUAL SERVICES | 9,623 | 12,262 | 13,020 | 11,292 | - | 11,292 | 3,979 | 11,292 | | 11,631 | | 339 | 3.00% | |
| | 101004 | WEBMASTER STIPEND | | 2,730 | 3,052 | 3,395 | - | 3,395 | 893 | 3,395 | | - | | (3,395) | -100.00% | |
| | 101020 | THEATER AND MUSIC STIPENDS | | 36,281 | 42,902 | 57,843 | 1,269 | 59,112 | 11,074 | 59,112 | | 61,477 | | 2,365 | 4.00% | |
| | 101022 | HONOR SOCIETY STIPENDS | | 4,638 | 2,377 | 2,436 | - | 2,436 | 641 | 2,436 | | 3,836 | | 1,400 | 57.49% | |
| | 101024 | STUDENT GOVERNMENT STIPENDS | | 1,657 | 3,391 | 4,000 | 649 | 4,649 | 1,053 | 4,649 | | 4,835 | | 186 | 4.00% | |
| | 101026 | STUDENT INTEREST CLUBS | | 26,144 | 34,155 | 40,722 | 1,571 | 42,293 | 9,024 | 42,293 | | 43,988 | | 1,695 | 4.01% | |
| | 101003 | CLUBS AND COUNCILS | 96,422 | 37,659 | 28,313 | 37,615 | (7,955) | 29,660 | 9,292 | 29,660 | | 30,846 | | 1,186 | 4.00% | |
| | | **TOTAL PERSONNEL** | **10,627,913** | **10,963,624** | **10,609,121** | **11,150,457** | **(319,431)** | **10,831,025** | **3,665,319** | **10,816,768** | **99.20** | **11,268,174** | **(1.00)** | **437,149** | **4.04%** | |
| | | **OPERATING** | **ACTUAL 2022-2023** | **ACTUAL 2023-2024** | **ACTUAL 2024-2025** | **ORIG APPRO** | **TRFRS ADJ.** | **REV. BUD.** | **YTD 12/11/2025** | **ESTIMATED 12/11/2025** | **CURR STF** | **BOE RECOMM. 2026-2027** | **PROP STAFF** | **REV. V REC $ INC** | **% INCR 2026-2027** | |
| | 12001 | CONSULTANT SERVICES | - | - | - | 50,000 | - | 50,000 | 11,500 | 50,000 | | 103,940 | | 53,940 | 107.88% | |
| | 22002 | TEXTBOOKS-REPLACEMENTS | 13,598 | 15,957 | 21,377 | 22,455 | - | 22,455 | 10,987 | 22,455 | | 12,556 | | (9,898) | -44.08% | |
| | 22003 | TEXTBOOKS-CONSUMABLES | - | - | - | - | - | - | - | - | | - | | - | 0.00% | |
| | 23001 | ACCESSIONS | 17,972 | 13,488 | 13,589 | 13,900 | - | 13,900 | 6,829 | 13,900 | | 14,250 | | 350 | 2.52% | |
| | 23002 | CLASSROOM REFERENCE | 183 | 188 | 1,593 | 2,500 | - | 2,500 | 207 | 2,500 | | 2,500 | | - | 0.00% | |
| | 23003 | PERIODICALS | 3,395 | 3,217 | 3,723 | 8,008 | - | 8,008 | 4,661 | 8,008 | | 8,058 | | 50 | 0.62% | |
| | 23004 | RESOURCE MATERIALS | 3,021 | 4,305 | 5,995 | 8,550 | - | 8,550 | 4,791 | 8,550 | | 6,965 | | (1,584) | -18.53% | |
| | 23005 | ONLINE SUBSCRIPTIONS | 773 | 3,608 | 1,088 | 2,400 | - | 2,400 | 1,702 | 2,400 | | 2,400 | | - | 0.00% | |
| | 23007 | OTHER LIBRARY EXPENSES | 2,457 | 3,397 | 2,701 | 1,800 | - | 1,800 | - | 1,800 | | 1,800 | | - | 0.00% | |
| | 23010 | MEDIA CONSUMABLES | - | - | - | - | - | - | - | - | | | | - | 0.00% | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 142 | 24011 | GENERAL TEACHING SUPPLIES | 44,373 | 41,550 | 44,516 | 57,683 | (120) | 57,563 | 18,845 | 57,563 | | 59,163 | | 1,600 | 2.78% | 142 |
| 143 | 25001 | MISC. OFFICE SUPPLIES | 8,504 | 7,305 | 7,488 | 7,500 | | 7,500 | 3,576 | 7,500 | | 7,500 | | - | 0.00% | 143 |
| 144 | 25002 | PROFESSIONAL LIBRARY PURCHASE | 200 | 211 | - | 250 | - | 250 | 247 | 250 | | 250 | | - | 0.00% | 144 |
| 145 | 25003 | PROFESSIONAL DEVELOPMENT | 2,052 | 216 | 5,515 | 12,506 | - | 12,506 | 994 | 12,506 | | 9,579 | | (2,927) | -23.41% | 145 |
| 146 | 25008 | GUIDANCE MATERIALS | 600 | 584 | 579 | 600 | - | 600 | - | 600 | | 1,350 | | 750 | 125.00% | 146 |
| 147 | 25026 | DUES AND MEMBERSHIPS | 3,511 | 3,204 | 3,357 | 6,662 | 120 | 6,782 | 4,073 | 6,782 | | 6,567 | | (215) | -3.17% | 147 |
| 148 | 102003 | OTHER STUDENT ACTIVITIES | 500 | - | - | - | - | - | - | - | | - | | - | 0.00% | 148 |
| 149 | 102005 | STUDENT ACTIVITY FUND | - | - | 0 | - | - | - | - | - | | - | | - | 0.00% | 149 |
| 150 | 72044 | REPAIRS AND SERVICE CONTRACT | - | - | 406 | 1,500 | - | 1,500 | - | 1,500 | | 1,500 | | - | 0.00% | 150 |
| 151 | | **TOTAL OPERATING** | **101,139** | **97,229** | **111,927** | **196,313** | **-** | **196,313** | **68,409** | **196,313** | | **238,378** | | **42,065** | **21.43%** | 151 |
| 152 | | | | | | | | | | | | | | | | 152 |
| 153 | | **EQUIPMENT** | | | | | | | | | | | | | | 153 |
| 154 | 73001 | REPLACEMENT FURN/ EQUIPMENT | - | - | - | - | - | - | - | - | | - | | - | 0.00% | 154 |
| 155 | | | | | | | | | | | | | | | | 155 |
| 156 | | **TOTAL EQUIPMENT** | - | - | - | - | - | - | - | - | | - | | - | **0.00%** | 156 |
| 157 | | | | | | | | | | | | | | | | 157 |
| 158 | **TOTAL MIDDLESEX MIDDLE SCHOOL** | | **10,729,052** | **11,060,853** | **10,721,047** | **11,346,770** | **(319,431)** | **11,027,338** | **3,733,728** | **11,013,081** | **99.20** | **11,506,552** | **(1.00)** | **479,214** | **4.35%** | 158 |

RC5-HINDLEY

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

### Overview of Proposed 2026-27 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 2,228 students in grades Pre K-5 in the coming school year. The largest elementary school will be Ox Ridge with 612 students in Pre K-5. Royle has the lowest projected enrollment with 367 (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 5th grade to adhere to class size guidelines.
- Increase of 1.0 FTE at Holmes for 1st Grade to adhere to class size guidelines.

**Operating:**

New this year is the allocation of RC21 (Library) to each school. This will allow greater oversight of library purchases by each school.

| | Accessions | Periodicals | Resource Materials | Online Subs. | Other Library Expenses | Prof Library Purchase | Dues | Robotics | Total |
|---|---|---|---|---|---|---|---|---|---|
| Hindley | $6,050 | $300 | $1,650 | $4,500 | $700 | $150 | $485 | $1,800 | $15,635 |
| Holmes | $6,150 | $300 | $1,350 | $4,500 | $700 | $150 | $485 | $1,800 | $15,435 |
| Ox Ridge | $7,600 | $300 | $1,750 | $4,500 | $900 | $150 | $485 | $1,800 | $17,485 |
| Royle | $5,000 | $300 | $1,100 | $4,500 | $600 | $150 | $485 | $1,800 | $13,935 |
| Tokeneke | $6,200 | $150 | $1,400 | $4,500 | $700 | $150 | $485 | $1,800 | $15,385 |
| **Total** | **$31,000** | **$1,350** | **$7,250** | **$22,500** | **$3,600** | **$750** | **$2,425** | **$9,000** | **$77,875** |

## Elementary Resource Allocation Per Pupil FY 2026-27 BUDGET

| | Enrollment | $ 70 Total | 220.02 Rep. Texts | 230.02 Class. Ref | 230.03 Period. | 230.10 Consum | 240.11 Science | 240.11 Headphones | 240.11 Gen. Sup | 240.11 Paper | HMH Consumables | | Math in Focus Consumables | | Handwriting Consumables | Total 220.3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 3% | 1% | 1% | 1% | 9% | 5% | 65% | 15% | $ 46 | | $ 45 | | | |
| | | | | | | | | | | | K-3 Enrollment | Total | K-5 Enrollment | Total | Total | Total Consumables |
| Hindley | 426 | $ 29,820 | $ 895 | $ 298 | $ 298 | $ 298 | $ 2,684 | $ 1,491 | $ 19,383 | $ 4,473 | 277 | 12,742 | 426 | $ 19,170 | $ 1,500 | $ 33,412 |
| Holmes | 402 | $ 28,140 | $ 844 | $ 281 | $ 281 | $ 281 | $ 2,533 | $ 1,407 | $ 18,291 | $ 4,221 | 268 | 12,328 | 402 | $ 18,090 | $ 1,500 | $ 31,918 |
| Ox Ridge | 502 | $ 35,140 | $ 1,054 | $ 351 | $ 351 | $ 351 | $ 3,163 | $ 1,757 | $ 22,841 | $ 5,271 | 339 | 15,594 | 502 | $ 22,590 | $ 1,500 | $ 39,684 |
| Royle | 367 | $ 25,690 | $ 771 | $ 257 | $ 257 | $ 257 | $ 2,312 | $ 1,285 | $ 16,699 | $ 3,854 | 250 | 11,500 | 367 | $ 16,515 | $ 1,500 | $ 29,515 |
| Tokeneke | 421 | $ 29,470 | $ 884 | $ 295 | $ 295 | $ 295 | $ 2,652 | $ 1,474 | $ 19,156 | $ 4,421 | 274 | 12,604 | 421 | $ 18,945 | $ 1,500 | $ 33,049 |
| Total | 2,118 | $ 148,260 | $ 4,448 | $ 1,483 | $ 1,483 | $ 1,483 | $ 13,343 | $ 7,413 | $ 96,369 | $ 22,239 | | $ 64,768 | | $ 95,310 | $ 7,500 | $ 167,578 |

## Elementary Resource Allocation Per Building for FY 2026-27

**Total Students Excluding ELP** 2,118

| | |
|---|---|
| **25001** Miscellaneous Office Supplies | $1000/Elementary School |
| **25003** Professional Development | $65/Teacher at each Elementary School (Classroom teachers) |
| **25026** Dues and Memberships | $225/Elementary School |

**Headphones previously under RC19*

**Given the transition to HMH Into Reading the allocation of resources have been adjusted.*

# ELEMENTARY INSTRUCTIONAL SUPPORT ALLOCATIONS

| School | Projected Enrollment K-5 | Paraprofessional | Lunch Monitors | Building Substitutes | Student Interns | Campus Monitors | Total Support Staff |
|---|---|---|---|---|---|---|---|
| Hindley | 426 | 2 | 2 | 3 | 1 | 1 | 9 |
| Holmes | 402 | 2 | 2 | 3 | 1 | 1 | 9 |
| Ox Ridge | 502 | 2 | 2 | 3 | 1 | 1 | 9 |
| Royle | 367 | 2 | 2 | 3 | 1 | 1 | 9 |
| Tokeneke | 421 | 2 | 2 | 3 | 1 | 1 | 9 |

# RC 5 – Hindley Elementary School
## 2026-27 Budget

Estimated Enrollment 2026-2027

| | K | 1 | 2 | 3 | 4 | 5 | Total |
|---|---|---|---|---|---|---|---|
| **Hindley** | 72 | 69 | 71 | 65 | 74 | 75 | 426 |
| **# of Sections** | 4 | 4 | 4 | 3 | 4 | 4 | 23 |
| **Class Size** | 18.0 | 17.3 | 17.8 | 21.7 | 18.5 | 18.8 | 18.5 |
| **Section Change** | 0 | 0 | 1 | -1 | 0 | 1 | 1 |
| **Break Point** | 22 | 22 | 23 | 23 | 24 | 24 | |

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

**Consumables -** The projected cost of consumables takes into account HMH Into Reading for Grades K-3,Math in Focus Grades K-5 and MTSS consumables.

**Teaching Supplies**: The projected cost of teaching supplies includes the cost of science materials, headphones, general teaching supplies and copy paper.

| Account | Account Name | Percentage |
|---|---|---|
| 220.02 | Replacement Texts | 3% |
| 230.02 | Classroom Reference | 1% |
| 230.30 | Periodicals | 1% |
| 230.10 | Audio Visuals | 1% |
| 240.11 | Science Materials | 9% |
| 240.11 | General Teaching Supplies | 65% |
| 240.11 | Paper | 15% |
| 240.11 | Headphones | 5% |

| | | HINDLEY ELEMENTARY SCHOOL | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | ORIG APPRO | ADJ. | REV. BUD. | YTD 12/11/2025 | ESTIMATED 12/11/2025 | CURR STF | BOE RECOMM. 2026-2027 | PROP STAFF | REV. V REC $ INC | % 2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 161 | 21101 | PRINCIPAL | 200,736 | 203,967 | 211,405 | 217,748 | - | 217,748 | 100,499 | 217,748 | 1.00 | 224,280 | | 6,532 | 3.00% |
| 162 | 21102 | ASSISTANT PRINCIPAL | 289,704 | 260,248 | 320,590 | 330,208 | (16,511) | 313,697 | 96,522 | 313,697 | 2.00 | 331,609 | | 17,912 | 5.71% |
| 163 | 21220 | CURRICULUM SUPERVISION | 21,384 | 21,918 | 22,464 | 23,028 | - | 23,028 | 8,374 | 23,028 | | 23,952 | | 924 | 4.01% |
| 164 | 510597 | KINDERGARTEN | 337,425 | 362,379 | 277,432 | 363,828 | 29,289 | 393,117 | 131,871 | 393,117 | 4.00 | 420,400 | | 27,283 | 6.94% |
| 165 | 510501 | GRADE 1 TEACHERS | 351,097 | 374,524 | 321,677 | 344,576 | 88,631 | 433,207 | 133,294 | 433,207 | 4.00 | 455,300 | | 22,093 | 5.10% |
| 166 | 510502 | GRADE 2 TEACHERS | 332,407 | 421,934 | 437,018 | 365,827 | - | 365,827 | 119,320 | 365,827 | 3.00 | 455,200 | 1.00 | 89,373 | 24.43% |
| 167 | 510503 | GRADE 3 TEACHERS | 374,778 | 319,635 | 392,985 | 414,897 | 13,256 | 428,153 | 131,739 | 428,153 | 4.00 | 371,050 | (1.00) | (57,103) | -13.34% |
| 168 | 510504 | GRADE 4 TEACHERS | 252,816 | 188,802 | 229,125 | 327,070 | 14,422 | 341,492 | 110,160 | 341,492 | 4.00 | 366,000 | | 24,508 | 7.18% |
| 169 | 510505 | GRADE 5 TEACHERS | 320,902 | 420,771 | 356,775 | 369,275 | - | 369,275 | 120,574 | 369,275 | 3.00 | 462,200 | 1.00 | 92,925 | 25.16% |
| 170 | 510524 | FOREIGN LANGUAGE TEACHER | 79,316 | 84,285 | 60,720 | 94,523 | - | 94,523 | 29,084 | 94,523 | 1.00 | 101,750 | | 7,227 | 7.65% |
| 171 | 510534 | PHYSICAL ED TEACHERS | 142,217 | 130,601 | 85,785 | 90,906 | - | 90,906 | 27,971 | 90,906 | 1.00 | 97,750 | | 6,844 | 7.53% |
| 172 | 21302 | SUBSTITUTE TEACHERS | 1,300 | 7,373 | 8,481 | 5,000 | - | 5,000 | 620 | 5,000 | | 4,000 | | (1,000) | -20.00% |
| 173 | 21306 | TEACHERS OF THE GIFTED | 45,197 | 46,237 | 47,277 | 48,317 | - | 48,317 | 14,867 | 48,317 | 0.40 | 49,860 | | 1,543 | 3.19% |
| 174 | 21313 | MUSIC TEACHERS | 178,245 | 165,504 | 156,114 | 162,435 | - | 162,435 | 52,210 | 162,435 | 1.73 | 170,245 | | 7,810 | 4.81% |
| 175 | 21314 | ART TEACHERS | 61,349 | 69,906 | 41,035 | 43,544 | 10,289 | 53,834 | 18,594 | 53,834 | 0.75 | 56,688 | | 2,854 | 5.30% |
| 176 | 21317 | STUDENT INTERNS | 15,300 | - | - | 17,500 | - | 17,500 | 7,650 | 17,500 | | 17,500 | | - | 0.00% |
| 177 | 21318 | BUILDING SUBSTITUTES | 27,162 | 35,100 | 55,535 | 94,500 | - | 94,500 | 28,963 | 94,500 | | 94,500 | | - | 0.00% |
| 178 | 21401 | LIBRARIANS | 112,993 | 82,233 | 87,131 | 92,174 | - | 92,174 | 28,361 | 92,174 | 1.00 | 98,750 | | 6,576 | 7.13% |
| 179 | 21403 | PSYCHOLOGISTS | 70,027 | 73,355 | 68,391 | 72,574 | - | 72,574 | 22,330 | 72,574 | 1.00 | 76,750 | | 4,176 | 5.75% |
| 180 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 118,169 | 122,097 | 126,348 | 129,520 | (8,822) | 120,698 | 40,175 | 111,045 | 2.00 | 120,698 | | 0 | 0.00% |
| 181 | 21603 | TEACHER AIDES | 137,650 | 168,521 | 131,868 | 87,860 | (5,095) | 82,765 | 30,097 | 77,670 | 2.00 | 82,765 | | 0 | 0.00% |
| 182 | 21608 | LUNCH MONITORS | 30,561 | - | 25,125 | 27,000 | - | 27,000 | 8,925 | 27,000 | - | 27,000 | | - | 0.00% |
| 183 | 61001 | CUSTODIANS | 240,636 | 242,949 | 254,019 | 253,994 | 9,006 | 263,000 | 121,413 | 263,000 | 3.00 | 270,890 | | 7,890 | 3.00% |
| 184 | 101004 | WEBMASTER STIPEND | | - | 2,546 | 2,868 | - | 2,868 | 755 | 2,868 | | - | | (2,868) | -100.00% |
| 185 | 101003 | CLUBS AND COUNCILS | 5,734 | 9,933 | 10,604 | 14,958 | - | 14,958 | 3,302 | 10,378 | | 15,555 | | 597 | 3.99% |
| 186 | | **TOTAL PERSONNEL** | **3,747,105** | **3,812,270** | **3,730,449** | **3,994,130** | **134,466** | **4,128,596** | **1,387,670** | **4,109,268** | **38.88** | **4,394,692** | **1.00** | **266,096** | **6.45%** |
| 187 | | | | | | | | | | | | | | | |
| 188 | | **OPERATING** | | | | | | | | | | | | | |
| 189 | 22002 | TEXTBOOKS-REPLACEMENTS | 1,283 | 1,874 | 1,071 | 1,260 | (310) | 950 | 950 | 950 | | 895 | | (55) | -5.79% |
| 190 | 22003 | TEXTBOOKS-CONSUMABLES | 28,488 | 26,588 | 23,783 | 26,313 | (9) | 26,304 | 17,918 | 26,304 | | 33,412 | | 7,108 | 27.02% |
| 191 | 23001 | ACCESSIONS | 6,599 | 6,907 | 5,603 | 5,750 | 894 | 6,644 | 5,216 | 6,644 | | 6,050 | | (594) | -8.94% |
| 192 | 23002 | CLASSROOM REFERENCE | 410 | 485 | 434 | 504 | - | 504 | - | 504 | | 298 | | (206) | -40.87% |
| 193 | 23003 | PERIODICALS | 87 | 503 | 309 | 552 | (195) | 357 | - | 357 | | 598 | | 241 | 67.51% |
| 194 | 23004 | RESOURCE MATERIALS | 1,316 | 1,300 | 1,645 | 1,600 | (653) | 947 | - | 947 | | 1,650 | | 703 | 74.23% |
| 195 | 23005 | ONLINE SUBSCRIPTIONS | 3,963 | 4,569 | 4,360 | 4,500 | (241) | 4,259 | 4,259 | 4,259 | | 4,500 | | 241 | 5.66% |
| 196 | 23007 | OTHER LIBRARY EXPENSES | 659 | 650 | 700 | 700 | - | 700 | - | 700 | | 700 | | - | 0.00% |
| 197 | 23010 | AUDIO VISUAL CONSUMABLES | 250 | 254 | 56 | 252 | - | 252 | - | 252 | | 298 | | 46 | 18.25% |
| 198 | 24011 | GENERAL TEACHING SUPPLIES | 17,451 | 17,750 | 20,338 | 25,932 | 9 | 25,941 | 15,833 | 25,941 | | 29,831 | | 3,890 | 15.00% |
| 199 | 25001 | MISC. OFFICE SUPPLIES | 992 | 960 | 1,000 | 1,000 | - | 1,000 | 251 | 1,000 | | 1,000 | | - | 0.00% |
| 200 | 25002 | PROFESSIONAL LIBRARY PURCHASE | 483 | 583 | - | 650 | (35) | 615 | - | 615 | | 150 | | (465) | -75.61% |
| 201 | 25003 | PROFESSIONAL DEVELOPMENT | 1,718 | 785 | 1,362 | 1,365 | 540 | 1,905 | 900 | 1,905 | | 1,495 | | (410) | -21.52% |
| 202 | 25026 | DUES AND MEMBERSHIPS | 610 | 275 | 394 | 710 | - | 710 | 99 | 710 | | 710 | | - | 0.00% |
| 203 | 102005 | STUDENT ACTIVITY FUND | - | - | - | - | - | - | - | - | | - | | - | 0.00% |
| 204 | | **TOTAL OPERATING** | **64,307** | **63,483** | **61,053** | **71,088** | **-** | **71,088** | **45,426** | **71,088** | | **81,587** | | **10,499** | **14.77%** |
| 205 | | | | | | | | | | | | | | | |
| 206 | | **EQUIPMENT** | | | | | | | | | | | | | |
| 207 | 73001 | EQUIPMENT & FURNITURE | 1,248 | 1,263 | 1,674 | 2,000 | - | 2,000 | 400 | 2,000 | | 2,000 | | - | 0.00% |
| 208 | | | | | | | | | | | | | | | |
| 209 | 102020 | FOOD SERVICE SUBSIDY | - | - | (25,125) | (27,000) | - | (27,000) | - | (27,000) | | (27,000) | | - | 0.00% |
| 210 | | | | | | | | | | | | | | | |
| 211 | | | | | | | | | | | | | | | |
| 212 | | **TOTAL HINDLEY ELEMENTARY SCH.** | **3,812,660** | **3,877,017** | **3,768,051** | **4,040,218** | **134,466** | **4,174,684** | **1,433,496** | **4,155,356** | **38.88** | **4,451,279** | **1.00** | **276,595** | **6.63%** |

# RC 7 – Holmes Elementary School
## 2026-27 Budget

Estimated Enrollment 2026-2027

| | K | 1 | 2 | 3 | 4 | 5 | Total |
|---|---|---|---|---|---|---|---|
| **Holmes** | 72 | 67 | 59 | 70 | 66 | 68 | 402 |
| **# of Sections** | 4 | 4 | 3 | 4 | 3 | 3 | 21 |
| **Class Size** | 18.0 | 16.8 | 19.7 | 17.5 | 22.0 | 22.7 | 19.1 |
| **Section Change** | 0 | 1 | -1 | 1 | 0 | 0 | 1 |
| **Break Point** | 22 | 22 | 23 | 23 | 24 | 24 | |

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

**Consumables -** The projected cost of consumables takes into account HMH Into Reading for Grades K-3,Math in Focus Grades K-5 and MTSS consumables.

**Teaching Supplies**: The projected cost of teaching supplies includes the cost of science materials, headphones, general teaching supplies and copy paper.

| Account | Account Name | Percentage |
|---|---|---|
| 220.02 | Replacement Texts | 3% |
| 230.02 | Classroom Reference | 1% |
| 230.30 | Periodicals | 1% |
| 230.10 | Audio Visuals | 1% |
| 240.11 | Science Materials | 9% |
| 240.11 | General Teaching Supplies | 65% |
| 240.11 | Paper | 15% |
| 240.11 | Headphones | 5% |

| | RC - 7 | ELEMENTARY SCHOOL | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | ORIG APPRO | | REV. BUD. | YTD 12/11/2025 | ESTIMATED 12/11/2025 | CURR STF | BOE RECOMM. 2026-2027 | PROP STAFF | REV. V RE $ INC | NCR 2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 215 | 21101 | PRINCIPAL | 200,736 | 204,751 | 211,405 | 217,748 | - | 217,748 | 100,499 | 217,748 | 1.00 | 224,280 | | 6,532 | 3.00% |
| 216 | 21102 | ASSISTANT PRINCIPAL | 289,704 | 295,498 | 320,590 | 330,208 | - | 330,208 | 101,602 | 330,208 | 2.00 | 340,112 | | 9,904 | 3.00% |
| 217 | 21220 | CURRICULUM SUPERVISION | 20,314 | 21,918 | 22,464 | 23,028 | - | 23,028 | 8,374 | 23,028 | | 23,952 | | 924 | 4.01% |
| 218 | 710797 | KINDERGARTEN TEACHERS | 309,961 | 355,863 | 266,541 | 358,756 | - | 358,756 | 119,772 | 358,756 | 4.00 | 377,900 | | 19,144 | 5.34% |
| 219 | 710701 | GRADE 1 TEACHERS | 254,582 | 184,078 | 241,839 | 237,763 | (2,121) | 235,642 | 80,180 | 235,642 | 3.00 | 333,000 | 1.00 | 97,358 | 41.32% |
| 220 | 710702 | GRADE 2 TEACHERS | 288,056 | 378,831 | 305,866 | 409,744 | (14,032) | 395,712 | 121,758 | 395,712 | 4.00 | 340,050 | (1.00) | (55,662) | -14.07% |
| 221 | 710703 | GRADE 3 TEACHERS | 328,238 | 285,757 | 374,324 | 312,205 | 17,747 | 329,952 | 108,474 | 329,952 | 3.00 | 426,400 | 1.00 | 96,448 | 29.23% |
| 222 | 710704 | GRADE 4 TEACHERS | 250,072 | 380,888 | 273,266 | 289,527 | - | 289,527 | 94,581 | 289,527 | 3.00 | 313,750 | | 24,223 | 8.37% |
| 223 | 710705 | GRADE 5 TEACHERS | 368,497 | 285,428 | 418,998 | 339,824 | (3,715) | 336,109 | 110,176 | 336,109 | 3.00 | 351,050 | | 14,941 | 4.45% |
| 224 | 710724 | FOREIGN LANGUAGE TEACHER | 3,028 | 116,361 | 118,961 | 121,561 | - | 121,561 | 37,403 | 121,561 | 1.00 | 125,650 | | 4,089 | 3.36% |
| 225 | 710734 | PHYSICAL ED. TEACHERS | 86,650 | 91,706 | 96,738 | 102,084 | - | 102,084 | 31,410 | 102,084 | 1.00 | 110,250 | | 8,166 | 8.00% |
| 226 | 21302 | SUBSTITUTE TEACHERS | 5,013 | 10,213 | 9,430 | 5,000 | - | 5,000 | 390 | 5,000 | | 4,000 | | (1,000) | -20.00% |
| 227 | 21306 | TEACHERS OF THE GIFTED | 30,687 | 31,545 | 35,879 | 36,660 | 4,417 | 41,077 | 13,882 | 41,077 | 0.40 | 45,830 | | 4,754 | 11.57% |
| 228 | 21313 | MUSIC TEACHERS | 202,435 | 165,651 | 140,553 | 146,551 | - | 146,551 | 45,768 | 146,551 | 1.70 | 153,005 | | 6,454 | 4.40% |
| 229 | 21314 | ART TEACHERS | 102,221 | 46,454 | 80,685 | 86,974 | (34,333) | 52,641 | 16,197 | 52,641 | 0.75 | 54,938 | | 2,297 | 4.36% |
| 230 | 21317 | STUDENT INTERNS | 30,300 | - | - | 17,500 | - | 17,500 | 7,650 | 17,500 | | 17,500 | | - | 0.00% |
| 231 | 21318 | BUILDING SUBSTITUTES | 11,188 | 31,050 | 51,682 | 94,500 | - | 94,500 | 23,396 | 91,376 | | 94,500 | | - | 0.00% |
| 232 | 21401 | LIBRARIANS | 63,861 | 69,253 | 75,745 | 78,345 | 5,471 | 83,816 | 26,857 | 83,816 | 1.00 | 93,750 | | 9,934 | 11.85% |
| 233 | 21403 | PSYCHOLOGISTS | 90,512 | 94,554 | 97,798 | 101,190 | - | 101,190 | 31,135 | 101,190 | 1.00 | 105,200 | | 4,011 | 3.96% |
| 234 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 118,169 | 122,097 | 126,348 | 129,520 | - | 129,520 | 54,015 | 129,520 | 2.00 | 129,520 | | - | 0.00% |
| 235 | 21603 | TEACHER AIDES | 162,178 | 168,716 | 122,519 | 87,860 | 2,851 | 90,711 | 32,986 | 90,711 | 2.00 | 90,711 | | 0 | 0.00% |
| 236 | 21608 | LUNCH MONITORS | 31,957 | - | 27,318 | 27,000 | - | 27,000 | 10,981 | 27,000 | - | 27,000 | | - | 0.00% |
| 237 | 61001 | CUSTODIANS | 241,862 | 229,760 | 234,016 | 234,009 | 8,220 | 242,229 | 112,298 | 242,229 | 3.00 | 249,497 | | 7,268 | 3.00% |
| 238 | 101004 | WEBMASTER STIPEND | | - | 2,546 | 2,868 | - | 2,868 | 687 | 2,610 | | - | | (2,868) | -100.00% |
| 239 | 101003 | CLUBS AND COUNCILS | 4,840 | 10,424 | 11,437 | 14,958 | - | 14,958 | 2,514 | 12,910 | | 15,555 | | 597 | 3.99% |
| 240 | | **TOTAL PERSONNEL** | **3,495,060** | **3,580,796** | **3,666,948** | **3,805,381** | **(15,495)** | **3,789,887** | **1,292,986** | **3,784,457** | **36.85** | **4,047,399** | **1.00** | **257,512** | **6.79%** |
| 241 | | | | | | | | | | | | | | | |
| 242 | | **OPERATING** | | | | | | | | | | | | | |
| 243 | 22002 | TEXTBOOKS-REPLACEMENTS | 4,071 | 1,159 | - | 1,188 | - | 1,188 | - | 1,188 | | 844 | | (344) | -28.96% |
| 244 | 22003 | TEXTBOOKS-CONSUMABLES | 26,416 | 26,020 | 26,411 | 24,978 | - | 24,978 | 19,957 | 24,978 | | 31,918 | | 6,940 | 27.78% |
| 245 | 23001 | ACCESSIONS | 6,700 | 7,177 | 6,395 | 5,950 | 346 | 6,296 | 6,261 | 6,296 | | 6,150 | | (146) | -2.32% |
| 246 | 23002 | CLASSROOM REFERENCE | - | 436 | 499 | 475 | - | 475 | - | 475 | | 281 | | (194) | -40.84% |
| 247 | 23003 | PERIODICALS | 457 | 245 | 105 | 538 | - | 538 | - | 538 | | 581 | | 43 | 7.99% |
| 248 | 23004 | RESOURCE MATERIALS | 1,616 | 1,143 | 1,283 | 1,300 | - | 1,300 | 1,300 | 1,300 | | 1,350 | | 50 | 3.85% |
| 249 | 23005 | ONLINE SUBSCRIPTIONS | 3,963 | 4,334 | 4,360 | 4,500 | - | 4,500 | 4,130 | 4,500 | | 4,500 | | - | 0.00% |
| 250 | 23007 | OTHER LIBRARY EXPENSES | 671 | 631 | 671 | 700 | - | 700 | 690 | 700 | | 700 | | - | 0.00% |
| 251 | 23010 | AUDIO VISUAL CONSUMABLES | - | - | - | 238 | - | 238 | - | 238 | | 281 | | 43 | 18.07% |
| 252 | 24011 | GENERAL TEACHING SUPPLIES | 19,772 | 18,001 | 20,858 | 24,622 | - | 24,622 | 4,060 | 24,622 | | 28,252 | | 3,630 | 14.74% |
| 253 | 25001 | MISC. OFFICE SUPPLIES | 983 | 826 | 979 | 1,000 | - | 1,000 | 89 | 1,000 | | 1,000 | | - | 0.00% |
| 254 | 25002 | PROFESSIONAL LIBRARY PURCHASE | 137 | 636 | 313 | 650 | (150) | 500 | - | 500 | | 150 | | (350) | -70.00% |
| 255 | 25003 | PROFESSIONAL DEVELOPMENT | 632 | 1,413 | 1,486 | 1,300 | - | 1,300 | 40 | 1,300 | | 1,365 | | 65 | 5.00% |
| 256 | 25026 | DUES AND MEMBERSHIPS | 474 | 326 | 99 | 710 | (196) | 514 | 99 | 514 | | 710 | | 196 | 38.13% |
| 257 | 102005 | STUDENT ACTIVITY FUND | - | - | - | - | - | - | - | - | | - | | - | 0.00% |
| 258 | | **TOTAL OPERATING** | **65,892** | **62,346** | **63,459** | **68,149** | **-** | **68,149** | **36,626** | **68,149** | | **78,082** | | **9,933** | **14.58%** |
| 259 | | | | | | | | | | | | | | | |
| 260 | | **EQUIPMENT** | | | | | | | | | | | | | |
| 261 | 73001 | EQUIPMENT AND FURNITURE | 1,996 | 1,065 | 3,548 | 2,000 | - | 2,000 | 605 | 2,000 | | 2,000 | | - | 0.00% |
| 262 | | | | | | | | | | | | | | | |
| 263 | 102020 | FOOD SERVICE SUBSIDY | - | - | (27,000) | (27,000) | - | (27,000) | - | (27,000) | | (27,000) | | - | 0.00% |
| 264 | | | | | | | | | | | | | | | |
| 265 | **TOTAL HOLMES SCHOOL** | | **3,562,947** | **3,644,206** | **3,706,955** | **3,848,530** | **(15,495)** | **3,833,036** | **1,330,218** | **3,827,606** | **36.85** | **4,100,481** | **1.00** | **267,445** | **6.98%** |
| 266 | | | | | | | | | | | | | | | |

RC8-OX RIDGE

# RC 8 – Ox Ridge Elementary School
## 2026-27 Budget

Estimated Enrollment 2026-2027

| | ELP | K | 1 | 2 | 3 | 4 | 5 | Total |
|---|---|---|---|---|---|---|---|---|
| Ox Ridge | 110 | 84 | 74 | 101 | 80 | 80 | 83 | 612 |
| # of Sections | 9 | 4 | 4 | 5 | 4 | 4 | 4 | 34 |
| Class Size | 12.2 | 21.0 | 18.5 | 20.2 | 20.0 | 20.0 | 20.8 | 18.0 |
| Section Change | 0 | 0 | -1 | 1 | 0 | 0 | 0 | 0 |
| Break Point | | 22 | 22 | 23 | 23 | 24 | 24 | |

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

**Consumables -** The projected cost of consumables takes into account HMH Into Reading for Grades K-3,Math in Focus Grades K-5 and MTSS consumables.

**Teaching Supplies**: The projected cost of teaching supplies includes the cost of science materials, headphones, general teaching supplies and copy paper.

| Account | Account Name | Percentage |
|---|---|---|
| 220.02 | Replacement Texts | 3% |
| 230.02 | Classroom Reference | 1% |
| 230.30 | Periodicals | 1% |
| 230.10 | Audio Visuals | 1% |
| 240.11 | Science Materials | 9% |
| 240.11 | General Teaching Supplies | 65% |
| 240.11 | Paper | 15% |
| 240.11 | Headphones | 5% |

| | RC - 8 | E ELEMENTARY SCHOOL | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | ORIG APPRO | | REV. BUD. | YTD 12/11/2025 | ESTIMATED 12/11/2025 | CURR STF | BOE RECOMM. 2026-2027 | PROP STAFF | REV. V RI $ INC | INCR 2026-2027 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 267 | | | | | | | | | | | | | | | | 267 |
| 268 | | | | | | | | | | | | | | | | 268 |
| 269 | 21101 | PRINCIPAL | 201,736 | 204,027 | 211,405 | 217,748 | - | 217,748 | 100,499 | 217,748 | 1.00 | 224,280 | | 6,532 | 3.00% | 269 |
| 270 | 21102 | ASSISTANT PRINCIPAL | 265,807 | 260,269 | 320,590 | 330,208 | - | 330,208 | 101,602 | 330,208 | 2.00 | 340,112 | | 9,904 | 3.00% | 270 |
| 271 | 21220 | CURRICULUM SUPERVISION | 21,117 | 21,918 | 22,464 | 23,028 | - | 23,028 | 8,374 | 23,028 | | 23,952 | | 924 | 4.01% | 271 |
| 272 | 810897 | KINDERGARTEN TEACHERS | 371,031 | 386,498 | 489,610 | 445,352 | (37,775) | 407,577 | 129,335 | 407,577 | 4.00 | 429,400 | | 21,823 | 5.35% | 272 |
| 273 | 810801 | GRADE 1 TEACHERS | 432,939 | 446,348 | 460,552 | 546,559 | (1,655) | 544,904 | 178,254 | 544,904 | 5.00 | 495,700 | (1.00) | (49,204) | -9.03% | 273 |
| 274 | 810802 | GRADE 2 TEACHERS | 361,195 | 374,974 | 340,297 | 356,718 | - | 356,718 | 114,084 | 356,718 | 4.00 | 449,150 | 1.00 | 92,432 | 25.91% | 274 |
| 275 | 810803 | GRADE 3 TEACHERS | 332,527 | 453,178 | 378,501 | 397,045 | - | 397,045 | 122,168 | 397,045 | 4.00 | 423,400 | | 26,355 | 6.64% | 275 |
| 276 | 810804 | GRADE 4 TEACHERS | 289,818 | 303,842 | 424,098 | 377,920 | 12,015 | 389,935 | 124,669 | 389,935 | 4.00 | 411,900 | | 21,965 | 5.63% | 276 |
| 277 | 810805 | GRADE 5 TEACHERS | 387,426 | 381,238 | 382,268 | 472,634 | (67,291) | 405,343 | 129,344 | 405,343 | 4.00 | 424,800 | | 19,457 | 4.80% | 277 |
| 278 | 810824 | FOREIGN LANGUAGE TEACHER | 86,650 | 82,878 | 115,787 | 124,241 | - | 124,241 | 38,228 | 124,241 | 1.00 | 129,150 | | 4,909 | 3.95% | 278 |
| 279 | 810834 | PHYSICAL EDUCATION TEACHERS | 112,993 | 136,251 | 178,598 | 185,769 | - | 185,769 | 57,160 | 185,769 | 1.57 | 194,048 | | 8,278 | 4.46% | 279 |
| 280 | 21302 | SUBSTITUTE TEACHERS | 13,350 | 16,089 | 22,200 | 5,000 | - | 5,000 | 2,918 | 5,000 | | 4,000 | | (1,000) | -20.00% | 280 |
| 281 | 21306 | TEACHERS OF THE GIFTED | 26,842 | 28,067 | 35,956 | 36,736 | (24,312) | 12,424 | 4,518 | 12,424 | 0.10 | 12,915 | | 491 | 3.95% | 281 |
| 282 | 21313 | MUSIC TEACHERS | 237,410 | 278,663 | 299,981 | 308,830 | - | 308,830 | 101,309 | 308,830 | 2.73 | 321,875 | | 13,045 | 4.22% | 282 |
| 283 | 21314 | ART TEACHERS | 112,993 | 115,593 | 118,193 | 120,793 | - | 120,793 | 43,925 | 120,793 | 1.00 | 124,650 | | 3,857 | 3.19% | 283 |
| 284 | 21317 | STUDENT INTERNS | 15,000 | - | - | 17,500 | - | 17,500 | 7,650 | 17,500 | | 17,500 | | - | 0.00% | 284 |
| 285 | 21318 | BUILDING SUBSTITUTES | 33,313 | 47,175 | 50,575 | 94,500 | - | 94,500 | 24,938 | 94,500 | | 94,500 | | - | 0.00% | 285 |
| 286 | 21401 | LIBRARIANS | 113,761 | 116,361 | 118,961 | 121,561 | - | 121,561 | 37,403 | 121,561 | 1.00 | 125,650 | | 4,089 | 3.36% | 286 |
| 287 | 21403 | PSYCHOLOGISTS | 78,378 | 78,957 | 99,303 | 104,501 | - | 104,501 | 34,803 | 104,501 | 1.00 | 114,000 | | 9,499 | 9.09% | 287 |
| 288 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 122,859 | 135,033 | 138,748 | 142,361 | (10,543) | 131,818 | 59,706 | 126,050 | 2.00 | 131,819 | | 0 | 0.00% | 288 |
| 289 | 21603 | TEACHER AIDES | 162,902 | 208,739 | 130,667 | 87,860 | 2,497 | 90,357 | 32,839 | 90,357 | 2.00 | 90,357 | | 0 | 0.00% | 289 |
| 290 | 21608 | LUNCH MONITORS | 32,247 | - | 22,606 | 27,000 | - | 27,000 | 8,596 | 27,000 | - | 27,000 | | - | 0.00% | 290 |
| 291 | 61001 | CUSTODIANS | 294,826 | 348,466 | 357,398 | 357,398 | 12,362 | 369,760 | 171,475 | 369,760 | 5.00 | 380,850 | | 11,091 | 3.00% | 291 |
| 292 | 101004 | WEBMASTER STIPEND | | - | 2,546 | 2,868 | - | 2,868 | 755 | 2,868 | | - | | (2,868) | -100.00% | 292 |
| 293 | 101003 | CLUBS AND COUNCILS | 5,973 | 7,448 | 2,798 | 14,958 | - | 14,958 | 2,404 | 8,843 | | 15,555 | | 597 | 3.99% | 293 |
| 294 | | **TOTAL PERSONNEL** | **4,113,092** | **4,432,013** | **4,724,101** | **4,919,088** | **(114,702)** | **4,804,386** | **1,636,955** | **4,792,503** | **45.40** | **5,006,562** | **-** | **202,177** | **4.21%** | 294 |
| 295 | | | | | | | | | | | | | | | | 295 |
| 296 | | **OPERATING** | | | | | | | | | | | | | | 296 |
| 297 | 22002 | TEXTBOOKS-REPLACEMENTS | 1,234 | 1,527 | 1,148 | 1,581 | - | 1,581 | 94 | 1,581 | | 1,054 | | (527) | -33.33% | 297 |
| 298 | 22003 | TEXTBOOKS-CONSUMABLES | 30,109 | 31,765 | 25,634 | 33,122 | - | 33,122 | 21,441 | 33,122 | | 39,684 | | 6,562 | 19.81% | 298 |
| 299 | 23001 | ACCESSIONS | 8,940 | 8,786 | 7,695 | 7,400 | - | 7,400 | 6,143 | 7,400 | | 7,600 | | 200 | 2.70% | 299 |
| 300 | 23002 | CLASSROOM REFERENCE | 395 | 611 | 619 | 632 | - | 632 | - | 632 | | 351 | | (281) | -44.46% | 300 |
| 301 | 23003 | PERIODICALS | 456 | 449 | 425 | 616 | - | 616 | 517 | 616 | | 651 | | 35 | 5.68% | 301 |
| 302 | 23004 | RESOURCE MATERIALS | 1,063 | 1,025 | 1,734 | 1,700 | - | 1,700 | 261 | 1,700 | | 1,750 | | 50 | 2.94% | 302 |
| 303 | 23005 | ONLINE SUBSCRIPTIONS | 4,048 | 4,433 | 4,459 | 4,500 | - | 4,500 | 4,259 | 4,500 | | 4,500 | | - | 0.00% | 303 |
| 304 | 23007 | OTHER LIBRARY EXPENSES | 884 | 749 | 885 | 900 | - | 900 | 255 | 900 | | 900 | | - | 0.00% | 304 |
| 305 | 23010 | CONSUMABLES | 287 | 53 | - | 316 | - | 316 | - | 316 | | 351 | | 35 | 11.08% | 305 |
| 306 | 24011 | GENERAL TEACHING SUPPLIES | 19,452 | 20,922 | 25,424 | 31,774 | - | 31,774 | 18,267 | 31,774 | | 34,832 | | 3,058 | 9.62% | 306 |
| 307 | 25001 | MISC. OFFICE SUPPLIES | 989 | 973 | 889 | 1,000 | - | 1,000 | 818 | 1,000 | | 1,000 | | - | 0.00% | 307 |
| 308 | 25002 | PROFESSIONAL LIBRARY PURCHASE | 375 | - | 393 | 650 | - | 650 | - | 650 | | 150 | | (500) | -76.92% | 308 |
| 309 | 25003 | PROFESSIONAL DEVELOPMENT | 1,500 | 1,525 | 3,397 | 1,625 | - | 1,625 | 1,247 | 1,625 | | 1,625 | | - | 0.00% | 309 |
| 310 | 25026 | DUES AND MEMBERSHIPS | 330 | 326 | 99 | 710 | - | 710 | 99 | 710 | | 710 | | - | 0.00% | 310 |
| 311 | 102005 | STUDENT ACTIVITY FUND | - | - | - | - | - | - | - | - | | - | | - | 0.00% | 311 |
| 312 | | **TOTAL OPERATING** | **70,060** | **73,145** | **72,802** | **86,526** | **-** | **86,526** | **53,401** | **86,526** | | **95,158** | | **8,632** | **9.98%** | 312 |
| 313 | | | | | | | | | | | | | | | | 313 |
| 314 | | **EQUIPMENT** | | | | | | | | | | | | | | 314 |
| 315 | 73001 | EQUIPMENT & FURNITURE | 1,851 | 1,639 | 1,986 | 2,000 | - | 2,000 | 207 | 2,000 | | 2,000 | | - | 0.00% | 315 |
| 316 | | | | | | | | | | | | | | | | 316 |
| 317 | 102020 | FOOD SERVICE SUBSIDY | - | - | (22,606) | (27,000) | - | (27,000) | - | (27,000) | | (27,000) | | - | 0.00% | 317 |
| 318 | | | | | | | | | | | | | | | | 318 |
| 319 | | **TOTAL OX RIDGE SCHOOL** | **4,185,003** | **4,506,797** | **4,776,282** | **4,980,614** | **(114,702)** | **4,865,912** | **1,690,563** | **4,854,029** | **45.40** | **5,076,720** | **-** | **210,809** | **4.33%** | 319 |

# RC 9 – Royle Elementary School
## 2026-27 Budget

Estimated Enrollment 2026-2027

| | K | 1 | 2 | 3 | 4 | 5 | Total |
|---|---|---|---|---|---|---|---|
| Royle | 62 | 76 | 63 | 49 | 59 | 58 | 367 |
| # of Sections | 3 | 4 | 3 | 3 | 3 | 3 | 19 |
| Class Size | 20.7 | 19.0 | 21.0 | 16.3 | 19.7 | 19.3 | 19.3 |
| Section Change | 0 | -1 | 1 | 0 | 0 | 0 | 0 |
| Break Point | 22 | 22 | 23 | 23 | 24 | 24 | |

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

**Consumables -** The projected cost of consumables takes into account HMH Into Reading for Grades K-3,Math in Focus Grades K-5 and MTSS consumables.

**Teaching Supplies**: The projected cost of teaching supplies includes the cost of science materials, headphones, general teaching supplies and copy paper.

| Account | Account Name | Percentage |
|---|---|---|
| 220.02 | Replacement Texts | 3% |
| 230.02 | Classroom Reference | 1% |
| 230.30 | Periodicals | 1% |
| 230.10 | Audio Visuals | 1% |
| 240.11 | Science Materials | 9% |
| 240.11 | General Teaching Supplies | 65% |
| 240.11 | Paper | 15% |
| 240.11 | Headphones | 5% |

| | RC - 9 | ELEMENTARY SCHOOL | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | ORIG APPRO | T . . | REV. BUD. | YTD 12/11/2025 | ESTIMATED 12/11/2025 | CURR STF | BOE RECOMM. 2026-2027 | PROP STAFF | REV. V REC $ INC | NCR 2026-2027 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 321 | | | | | | | | | | | | | | | | 321 |
| 322 | | | | | | | | | | | | | | | | 322 |
| 323 | 21101 | PRINCIPAL | 199,359 | 204,751 | 211,405 | 217,748 | - | 217,748 | 100,499 | 217,748 | 1.00 | 224,280 | | 6,532 | 3.00% | 323 |
| 324 | 21102 | ASSISTANT PRINCIPAL | 267,976 | 247,086 | 304,560 | 330,208 | - | 330,208 | 101,602 | 330,208 | 2.00 | 340,112 | | 9,904 | 3.00% | 324 |
| 325 | 21220 | CURRICULUM SUPERVISION | 21,117 | 21,918 | 22,464 | 23,028 | - | 23,028 | 8,603 | 23,028 | | 23,952 | | 924 | 4.01% | 325 |
| 326 | 910997 | KINDERGARTEN TEACHERS | 258,154 | 200,328 | 326,036 | 336,292 | 80,491 | 416,783 | 128,241 | 416,783 | 4.00 | 351,550 | (1.00) | (65,233) | -15.65% | 326 |
| 327 | 910901 | GRADE 1 TEACHERS | 293,342 | 308,677 | 277,107 | 289,211 | - | 289,211 | 88,988 | 289,211 | 3.00 | 396,900 | 1.00 | 107,689 | 37.24% | 327 |
| 328 | 910902 | GRADE 2 TEACHERS | 285,722 | 258,233 | 269,940 | 281,916 | - | 281,916 | 76,869 | 281,916 | 3.00 | 297,150 | | 15,234 | 5.40% | 328 |
| 329 | 910903 | GRADE 3 TEACHERS | 252,124 | 262,782 | 281,594 | 299,599 | - | 299,599 | 96,175 | 299,599 | 3.00 | 318,150 | | 18,551 | 6.19% | 329 |
| 330 | 910904 | GRADE 4 TEACHERS | 281,025 | 308,677 | 318,702 | 328,871 | (63,967) | 264,904 | 91,446 | 264,904 | 3.00 | 280,650 | | 15,746 | 5.94% | 330 |
| 331 | 910905 | GRADE 5 TEACHERS | 179,715 | 297,467 | 316,505 | 331,089 | - | 331,089 | 109,135 | 331,089 | 3.00 | 344,550 | | 13,461 | 4.07% | 331 |
| 332 | 910924 | FOREIGN LANGUAGE TEACHER | 68,288 | 84,285 | 89,406 | 94,523 | - | 94,523 | 34,372 | 94,523 | 1.00 | 101,750 | | 7,227 | 7.65% | 332 |
| 333 | 910934 | PHYSICAL ED. TEACHERS | 106,980 | 113,045 | 109,392 | 117,441 | - | 117,441 | 36,136 | 117,441 | 1.00 | 126,250 | | 8,809 | 7.50% | 333 |
| 334 | 21302 | SUBSTITUTE TEACHERS | 3,300 | 6,327 | 5,813 | 5,000 | - | 5,000 | 1,247 | 5,000 | | 4,000 | | (1,000) | -20.00% | 334 |
| 335 | 21306 | TEACHERS OF THE GIFTED | 34,043 | 34,678 | 35,458 | 36,238 | - | 36,238 | 11,826 | 36,238 | 0.30 | 37,395 | | 1,157 | 3.19% | 335 |
| 336 | 21313 | MUSIC TEACHERS | 193,709 | 167,227 | 167,472 | 175,838 | - | 175,838 | 60,116 | 175,838 | 1.60 | 189,060 | | 13,222 | 7.52% | 336 |
| 337 | 21314 | ART TEACHERS | 48,794 | 73,219 | 58,664 | 63,139 | (6,720) | 56,419 | 19,390 | 56,419 | 0.67 | 59,566 | | 3,146 | 5.58% | 337 |
| 338 | 21317 | STUDENT INTERNS | 15,000 | - | - | 17,500 | - | 17,500 | - | 17,500 | | 17,500 | | - | 0.00% | 338 |
| 339 | 21318 | BUILDING SUBSTITUTES | 18,625 | 25,950 | 52,500 | 94,500 | - | 94,500 | 16,625 | 89,300 | | 94,500 | | - | 0.00% | 339 |
| 340 | 21401 | LIBRARIANS | 86,650 | 91,706 | 96,738 | 102,084 | - | 102,084 | 31,410 | 102,084 | 1.00 | 110,250 | | 8,166 | 8.00% | 340 |
| 341 | 21403 | PSYCHOLOGISTS | 83,490 | 93,097 | 99,948 | 105,988 | - | 105,988 | 32,612 | 105,988 | 1.00 | 111,700 | | 5,712 | 5.39% | 341 |
| 342 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 118,176 | 123,369 | 126,475 | 129,949 | - | 129,949 | 54,213 | 129,949 | 2.00 | 129,949 | | - | 0.00% | 342 |
| 343 | 21603 | TEACHER AIDES | 123,831 | 127,028 | 124,649 | 87,860 | (4,726) | 83,134 | 29,198 | 75,759 | 2.00 | 83,134 | | 0 | 0.00% | 343 |
| 344 | 21608 | LUNCH MONITORS | 27,191 | - | 21,023 | 27,000 | - | 27,000 | 9,219 | 27,000 | - | 27,000 | | - | 0.00% | 344 |
| 345 | 61001 | CUSTODIANS | 233,615 | 227,137 | 233,259 | 233,168 | 8,623 | 241,791 | 112,094 | 241,791 | 3.00 | 249,044 | | 7,253 | 3.00% | 345 |
| 346 | 101004 | WEBMASTER STIPEND | | - | 2,546 | 2,868 | - | 2,868 | 755 | 2,868 | | - | | (2,868) | -100.00% | 346 |
| 347 | 101003 | CLUBS AND COUNCILS | 4,364 | 8,857 | 12,129 | 14,958 | - | 14,958 | 2,736 | 12,656 | | 15,555 | | 597 | 3.99% | 347 |
| 348 | | **TOTAL PERSONNEL** | **3,204,589** | **3,285,842** | **3,563,784** | **3,746,015** | **13,701** | **3,759,717** | **1,253,507** | **3,744,840** | **35.57** | **3,933,946** | **-** | **174,230** | **4.63%** | 348 |
| 349 | | | | | | | | | | | | | | | | 349 |
| 350 | | **OPERATING** | | | | | | | | | | | | | | 350 |
| 351 | 22002 | TEXTBOOKS-REPLACEMENTS | 1,038 | 1,483 | 999 | 1,047 | - | 1,047 | 232 | 1,047 | | 771 | | (276) | -26.36% | 351 |
| 352 | 22003 | TEXTBOOKS-CONSUMABLES | 22,193 | 22,302 | 20,792 | 21,938 | - | 21,938 | 16,453 | 21,938 | | 29,515 | | 7,577 | 34.54% | 352 |
| 353 | 23001 | ACCESSIONS | 6,633 | 323 | 5,192 | 4,750 | - | 4,750 | 2,091 | 4,750 | | 5,000 | | 250 | 5.26% | 353 |
| 354 | 23002 | CLASSROOM REFERENCE | 415 | 424 | 373 | 419 | - | 419 | - | 419 | | 257 | | (162) | -38.66% | 354 |
| 355 | 23010 | AUDIO VISUAL CONSUMABLES | 150 | - | 201 | 209 | - | 209 | - | 209 | | 257 | | 48 | 22.97% | 355 |
| 356 | 23003 | PERIODICALS | - | 289 | 234 | 509 | - | 509 | 65 | 509 | | 557 | | 48 | 9.43% | 356 |
| 357 | 23004 | RESOURCE MATERIALS | 501 | 680 | 1,046 | 1,050 | - | 1,050 | 576 | 1,050 | | 1,100 | | 50 | 4.76% | 357 |
| 358 | 23005 | ONLINE SUBSCRIPTIONS | 3,963 | 4,575 | 4,360 | 4,500 | - | 4,500 | 4,398 | 4,500 | | 4,500 | | - | 0.00% | 358 |
| 359 | 23007 | OTHER LIBRARY EXPENSES | - | 577 | 600 | 600 | - | 600 | - | 600 | | 600 | | - | 0.00% | 359 |
| 360 | 24011 | GENERAL TEACHING SUPPLIES | 14,948 | 15,025 | 17,176 | 22,055 | - | 22,055 | 10,393 | 22,055 | | 25,949 | | 3,894 | 17.66% | 360 |
| 361 | 25001 | MISC. OFFICE SUPPLIES | 986 | 1,000 | 952 | 1,000 | - | 1,000 | 333 | 1,000 | | 1,000 | | - | 0.00% | 361 |
| 362 | 25002 | PROFESSIONAL LIBRARY PURCHASE | 500 | 627 | 147 | 650 | - | 650 | - | 650 | | 150 | | (500) | -76.92% | 362 |
| 363 | 25003 | PROFESSIONAL DEVELOPMENT | 1,085 | 159 | 1,662 | 1,170 | - | 1,170 | - | 1,170 | | 1,235 | | 65 | 5.56% | 363 |
| 364 | 25026 | DUES AND MEMBERSHIPS | 390 | 651 | 359 | 710 | - | 710 | 99 | 710 | | 710 | | - | 0.00% | 364 |
| 365 | 102005 | STUDENT ACTIVITY FUND | - | - | - | - | - | - | - | - | | - | | - | 0.00% | 365 |
| 366 | | **TOTAL OPERATING** | **52,802** | **48,115** | **54,093** | **60,607** | **-** | **60,607** | **34,640** | **60,607** | | **71,601** | | **10,994** | **18.14%** | 366 |
| 367 | | | | | | | | | | | | | | | | 367 |
| 368 | | **EQUIPMENT** | | | | | | | | | | | | | | 368 |
| 369 | 73001 | EQUIPMENT & FURNITURE | 1,973 | 1,988 | 1,741 | 2,000 | - | 2,000 | 531 | 2,000 | | 2,000 | | - | 0.00% | 369 |
| 370 | | | | | | | | | | | | | | | | 370 |
| 371 | 102020 | FOOD SERVICE SUBSIDY | - | - | (21,023) | (27,000) | - | (27,000) | - | (27,000) | | (27,000) | | - | 0.00% | 371 |
| 372 | | | | | | | | | | | | | | | | 372 |
| 373 | | **TOTAL ROYLE SCHOOL** | **3,259,364** | **3,335,944** | **3,598,596** | **3,781,622** | **13,701** | **3,795,324** | **1,288,679** | **3,780,447** | **35.57** | **3,980,547** | **-** | **185,224** | **4.88%** | 373 |

**RC10-TOKENEKE**

# RC 10 – Tokeneke Elementary School
## 2026-27 Budget

Estimated Enrollment 2026-2027

| | K | 1 | 2 | 3 | 4 | 5 | Total |
|---|---|---|---|---|---|---|---|
| **Tokeneke** | 70 | 60 | 73 | 71 | 77 | 70 | 421 |
| **# of Sections** | 4 | 3 | 4 | 4 | 4 | 4 | 23 |
| **Class Size** | 17.5 | 20.0 | 18.3 | 17.8 | 19.3 | 23.3 | 19.1 |
| **Section Change** | 1 | -1 | 0 | 0 | 0 | 0 | 0 |
| **Break Point** | 22 | 22 | 23 | 23 | 24 | 24 | |

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

**Consumables -** The projected cost of consumables takes into account HMH Into Reading for Grades K-3,Math in Focus Grades K-5 and MTSS consumables.

**Teaching Supplies**: The projected cost of teaching supplies includes the cost of science materials, headphones, general teaching supplies and copy paper.

| Account | Account Name | Percentage |
|---|---|---|
| 220.02 | Replacement Texts | 3% |
| 230.02 | Classroom Reference | 1% |
| 230.30 | Periodicals | 1% |
| 230.10 | Audio Visuals | 1% |
| 240.11 | Science Materials | 9% |
| 240.11 | General Teaching Supplies | 65% |
| 240.11 | Paper | 15% |
| 240.11 | Headphones | 5% |

| | RC - 1[illegible]EKE ELEMENTARY SCHOOL | | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | ORIG APPRO | | REV. BUD. | YTD 12/11/2025 | ESTIMATED 12/11/2025 | CURR STF | BOE RECOMM. 2026-2027 | PROP STAFF | REV. V REC $ INC | [illegible]CR [illegible]-2027 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 375 | | | | | | | | | | | | | | | | 375 |
| 376 | | | | | | | | | | | | | | | | 376 |
| 377 | 21101 | PRINCIPAL | 200,736 | 204,751 | 211,405 | 217,748 | - | 217,748 | 100,499 | 217,748 | 1.00 | 224,280 | | 6,532 | 3.00% | 377 |
| 378 | 21102 | ASSISTANT PRINCIPAL | 268,476 | 259,561 | 288,904 | 332,208 | - | 332,208 | 102,330 | 332,208 | 2.00 | 342,112 | | 9,904 | 2.98% | 378 |
| 379 | 21220 | CURRICULUM SUPERVISION | 21,117 | 21,918 | 22,464 | 23,028 | - | 23,028 | 8,374 | 23,028 | | 23,952 | | 924 | 4.01% | 379 |
| 380 | 1011097 | KINDERGARTEN TEACHERS | 323,136 | 346,879 | 338,282 | 358,112 | (80,491) | 277,621 | 90,930 | 277,621 | 3.00 | 374,500 | 1.00 | 96,879 | 34.90% | 380 |
| 381 | 1011001 | GRADE 1 TEACHERS | 322,226 | 338,166 | 354,672 | 371,585 | - | 371,585 | 114,334 | 371,585 | 4.00 | 317,150 | (1.00) | (54,435) | -14.65% | 381 |
| 382 | 1011002 | GRADE 2 TEACHERS | 338,976 | 346,779 | 472,772 | 483,172 | - | 483,172 | 148,668 | 483,172 | 4.00 | 498,600 | | 15,428 | 3.19% | 382 |
| 383 | 1011003 | GRADE 3 TEACHERS | 252,495 | 207,250 | 282,933 | 298,701 | - | 298,701 | 91,908 | 298,701 | 4.00 | 318,000 | | 19,299 | 6.46% | 383 |
| 384 | 1011004 | GRADE 4 TEACHERS | 221,784 | 351,393 | 286,294 | 370,932 | 17,298 | 388,230 | 124,414 | 388,230 | 4.00 | 412,900 | | 24,670 | 6.35% | 384 |
| 385 | 1011005 | GRADE 5 TEACHERS | 389,702 | 289,469 | 386,952 | 322,071 | 450 | 322,521 | 99,237 | 322,521 | 3.00 | 340,650 | | 18,129 | 5.62% | 385 |
| 386 | 1011024 | FOREIGN LANGUAGE TEACHER | 122,005 | 63,759 | 68,316 | 87,735 | 20,600 | 108,335 | 33,334 | 108,335 | 1.00 | 118,750 | | 10,415 | 9.61% | 386 |
| 387 | 1011034 | PHYSICAL ED. TEACHERS | 113,575 | 120,644 | 131,353 | 139,923 | - | 139,923 | 43,053 | 139,923 | 1.43 | 150,103 | | 10,180 | 7.28% | 387 |
| 388 | 21302 | SUBSTITUTE TEACHERS | 1,694 | 9,846 | 6,003 | 5,000 | - | 5,000 | 2,476 | 5,000 | | 4,000 | | (1,000) | -20.00% | 388 |
| 389 | 21306 | TEACHERS OF THE GIFTED | 45,197 | 46,237 | 47,277 | 48,317 | 8,286 | 56,603 | 17,353 | 56,603 | 0.50 | 60,085 | | 3,482 | 6.15% | 389 |
| 390 | 21313 | MUSIC TEACHERS | 137,345 | 153,961 | 175,486 | 183,177 | - | 183,177 | 60,687 | 183,177 | 2.04 | 191,326 | | 8,149 | 4.45% | 390 |
| 391 | 21314 | ART TEACHERS | 98,069 | 104,473 | 113,493 | 120,793 | (20,132) | 100,661 | 30,973 | 100,661 | 0.83 | 103,460 | | 2,799 | 2.78% | 391 |
| 392 | 21317 | STUDENT INTERNS | 22,950 | - | - | 17,500 | - | 17,500 | 7,650 | 17,500 | | 17,500 | | - | 0.00% | 392 |
| 393 | 21318 | BUILDING SUBSTITUTES | 31,938 | 50,325 | 67,417 | 94,500 | - | 94,500 | 20,791 | 91,100 | | 94,500 | | - | 0.00% | 393 |
| 394 | 21401 | LIBRARIANS | 116,441 | 71,256 | 75,807 | 80,491 | - | 80,491 | 24,766 | 80,491 | 1.00 | 86,250 | | 5,759 | 7.15% | 394 |
| 395 | 21403 | PSYCHOLOGISTS | 25,821 | 1,759 | 27,931 | 29,559 | - | 29,559 | 9,095 | 29,559 | 0.35 | 31,763 | | 2,203 | 7.45% | 395 |
| 396 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 121,678 | 125,530 | 129,029 | 132,243 | 228 | 132,471 | 55,047 | 132,471 | 2.00 | 132,471 | | - | 0.00% | 396 |
| 397 | 21603 | TEACHER AIDES | 163,080 | 158,463 | 101,196 | 87,860 | 1,055 | 88,915 | 32,573 | 88,915 | 2.00 | 88,915 | | 0 | 0.00% | 397 |
| 398 | 21608 | LUNCH MONITORS | 32,685 | - | 27,353 | 27,000 | - | 27,000 | 9,916 | 27,000 | - | 27,000 | | - | 0.00% | 398 |
| 399 | 61001 | CUSTODIANS | 240,141 | 245,803 | 251,232 | 247,592 | (5,090) | 242,502 | 115,546 | 242,502 | 3.00 | 249,787 | | 7,285 | 3.00% | 399 |
| 400 | 101004 | WEBMASTER STIPEND | | - | 2,546 | 2,868 | - | 2,868 | - | 2,868 | | - | | (2,868) | -100.00% | 400 |
| 401 | 101003 | CLUBS AND COUNCILS | 5,041 | 7,134 | 10,048 | 14,958 | - | 14,958 | 2,375 | 13,304 | | 15,555 | | 597 | 3.99% | 401 |
| 402 | | **TOTAL PERSONNEL** | **3,616,308** | **3,525,355** | **3,879,165** | **4,097,073** | **(57,796)** | **4,039,277** | **1,346,329** | **4,034,223** | **39.15** | **4,223,608** | **-** | **184,331** | **4.56%** | 402 |
| 403 | | | | | | | | | | | | | | | | 403 |
| 404 | | **OPERATING** | | | | | | | | | | | | | | 404 |
| 405 | 22002 | TEXTBOOKS-REPLACEMENTS | 1,217 | 1,289 | 1,208 | 1,299 | - | 1,299 | 223 | 1,299 | | 884 | | (415) | -31.95% | 405 |
| 406 | 22003 | TEXTBOOKS-CONSUMABLES | 25,381 | 27,209 | 27,476 | 27,400 | - | 27,400 | 15,528 | 27,400 | | 33,049 | | 5,649 | 20.62% | 406 |
| 407 | 23001 | ACCESSIONS | 6,619 | 6,266 | 5,857 | 6,150 | - | 6,150 | 4,350 | 6,150 | | 6,200 | | 50 | 0.81% | 407 |
| 408 | 23002 | CLASSROOM REFERENCE | 549 | 517 | 504 | 520 | - | 520 | - | 520 | | 295 | | (225) | -43.27% | 408 |
| 409 | 23003 | PERIODICALS | 468 | 399 | - | 260 | - | 260 | - | 260 | | 445 | | 185 | 71.15% | 409 |
| 410 | 23004 | RESOURCE MATERIALS | 1,358 | 1,306 | 1,715 | 1,350 | - | 1,350 | 728 | 1,350 | | 1,400 | | 50 | 3.70% | 410 |
| 411 | 23005 | ONLINE SUBSCRIPTIONS | 3,963 | 4,433 | 4,459 | 4,500 | - | 4,500 | 4,447 | 4,500 | | 4,500 | | - | 0.00% | 411 |
| 412 | 23007 | OTHER LIBRARY EXPENSES | 1,146 | 693 | 472 | 700 | 70 | 770 | 752 | 770 | | 700 | | (70) | -9.09% | 412 |
| 413 | 23010 | AUDIO VISUAL CONSUMABLES | 240 | 259 | 251 | 260 | - | 260 | 120 | 260 | | 295 | | 35 | 13.46% | 413 |
| 414 | 24011 | GENERAL TEACHING SUPPLIES | 17,125 | 18,349 | 21,483 | 26,642 | - | 26,642 | 11,561 | 26,642 | | 29,502 | | 2,860 | 10.73% | 414 |
| 415 | 25001 | MISC. OFFICE SUPPLIES | 998 | 949 | 975 | 1,000 | - | 1,000 | 202 | 1,000 | | 1,000 | | - | 0.00% | 415 |
| 416 | 25002 | PROFESSIONAL LIBRARY PURCHASE | 647 | 467 | 496 | 650 | (70) | 580 | 500 | 580 | | 150 | | (430) | -74.14% | 416 |
| 417 | 25003 | PROFESSIONAL DEVELOPMENT | 1,157 | 1,339 | 868 | 1,495 | - | 1,495 | 500 | 1,495 | | 1,495 | | - | 0.00% | 417 |
| 418 | 25026 | DUES AND MEMBERSHIPS | 654 | 523 | 569 | 710 | - | 710 | 99 | 710 | | 710 | | - | 0.00% | 418 |
| 419 | 102005 | STUDENT ACTIVITY FUND | - | - | - | - | - | - | - | - | | | | - | 0.00% | 419 |
| 420 | | **TOTAL OPERATING** | **61,522** | **63,997** | **66,334** | **72,936** | | **72,936** | **39,010** | **72,936** | | **80,625** | | **7,689** | **10.54%** | 420 |
| 421 | | | | | | | | | | | | | | | | 421 |
| 422 | 73001 | EQUIPMENT & FURNITURE | 1,960 | 1,998 | 1,961 | 2,000 | - | 2,000 | 744 | 2,000 | | 2,000 | | - | 0.00% | 422 |
| 423 | | | | | | | | | | | | | | | | 423 |
| 424 | 102020 | FOOD SERVICE SUBSIDY | - | - | (27,000) | (27,000) | - | (27,000) | - | (27,000) | | (27,000) | | - | 0.00% | 424 |
| 425 | | | | | | | | | | | | | | | | 425 |
| 426 | **TOTAL TOKENEKE SCHOOL** | | **3,679,790** | **3,591,350** | **3,920,461** | **4,145,009** | **(57,796)** | **4,087,213** | **1,386,084** | **4,082,159** | **39.15** | **4,279,233** | **-** | **192,020** | **4.70%** | 426 |

RC11-ATHLETICS

## RC 11- PHYSICAL EDUCATION & ATHLETICS
**2026-27 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- 2025-26 Budget $719,227 2026-27 Proposed Budget $733,624*
This account reflects negotiated increases for coach's stipends at DHS per the DEA contract (2%). There are no new coaching requests included in this budget request.

**VARIOUS OPERATING BUDGET LINE ITEMS:**

*Account 24006- Athletic Training Supplies- 2025-26 Budget $6,000 2026-27 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 2025-26 Budget $374,786 2025-26 Proposed Budget $385,935*
The proposed budget reflects trends in actual fees for charter buses plus the contractual increases from First Student.

*Account 102004- Interscholastic- Officials 2025-26 Budget $212,857 2026-27 Proposed Budget $228,708*
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. This year, this account also takes into consideration DHS hosting the Turkey Bowl in November, 2026.

*Account 101900- Supplies/Uniforms 2025-26 Budget $250,780 2026-27 Proposed Budget $268,587*
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: g soccer, b soccer, b ice hockey, g ice hockey, and g basketball.

*Account 101910- Rentals 2025-26 Budget 207,566 2026-2027 Proposed Budget $211,948*

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 2025-26 Budget $62,415 2026-2027 Proposed Budget $63,995*

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

| | RC - 11 | PHYSICAL EDUCATION | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | ORIG APPRO | TRANSFERS | REV. BUD. | YTD 12/11/2025 | ESTIMATED 12/11/2025 | CURR STF | BOE RECOMM. 2026-2027 | PROP STAFF | REV. V $ INC | % INCR 2026-2027 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 429 | 21201 | DIRECTOR OF ATHLETICS | 191,960 | 195,799 | 202,162 | 208,227 | - | 208,227 | 96,105 | 208,227 | 1.00 | 214,474 | | 6,247 | 3.00% | 430 |
| 430 | 11022 | ASSISTANT DIRECTOR | 50,000 | 65,000 | 66,950 | 66,950 | 2,009 | 68,959 | 25,076 | 68,959 | 1.00 | 68,959 | | (1) | 0.00% | 431 |
| 431 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 77,458 | - | - | - | - | - | - | - | - | - | | - | 0.00% | 432 |
| 432 | 41006 | ATHLETIC TRAINING SERVICES | 54,781 | - | - | - | - | - | - | - | - | - | | - | 0.00% | 433 |
| 433 | 61004 | FACILITIES-CUSTODIAL | 0 | - | - | - | - | - | 4,351 | - | | - | | - | 0.00% | 434 |
| 434 | 101001 | WEIGHT ROOM DARIEN HS | 9,090 | 11,305 | 9,950 | 12,550 | - | 12,550 | 2,300 | 12,550 | | 12,550 | | - | 0.00% | 435 |
| 435 | 101002 | INTERSCHOLASTICS DARIEN HS | 626,989 | 679,273 | 702,948 | 719,227 | - | 719,227 | 251,618 | 719,227 | | 733,624 | | 14,397 | 2.00% | 436 |
| 436 | 101005 | SPORTS PROGRAMS-MIDDLESEX | 35,100 | 36,903 | 31,177 | 32,500 | - | 32,500 | 3,606 | 32,500 | | 32,500 | | - | 0.00% | 437 |
| 437 | 101008 | INTRAMURALS-ELEMENTARY | 1,045 | 1,936 | 3,253 | - | - | - | - | - | | - | | - | 0.00% | 438 |
| 438 | 101009 | INTRAMURALS-DARIEN HS | - | 50 | - | - | - | - | - | - | | - | | - | 0.00% | 439 |
| 439 | 101012 | UNIFIED SPORTS | 22,311 | 34,070 | 23,773 | 33,868 | - | 33,868 | 9,761 | 33,868 | | 34,545 | | 677 | 2.00% | 440 |
| 440 | | **TOTAL PERSONNEL** | **1,068,734** | **1,024,335** | **1,040,214** | **1,073,322** | **2,009** | **1,075,331** | **392,816** | **1,075,331** | **2.00** | **1,096,652** | **-** | **21,321** | **0** | 441 |
| 441 | | | | | | | | | | | | | | | | 442 |
| 442 | | **OPERATING** | | | | | | | | | | | | | | 443 |
| 443 | 12001 | CONSULTANT SERVICES | 1,077 | 630 | 1,000 | 1,000 | - | 1,000 | - | 1,000 | | 1,000 | | - | 0.00% | 444 |
| 444 | 13015 | LOCAL TRAVEL | - | - | 1,882 | - | 2,000 | 2,000 | 54 | 2,000 | | 2,000 | | - | 0.00% | 445 |
| 445 | 23010 | CONSUMABLES | 1,500 | 1,313 | 1,500 | 1,500 | - | 1,500 | 1,500 | 1,500 | | 1,500 | | - | 0.00% | 446 |
| 446 | 24006 | ATHLETIC TRAINING SUPPLIES | 6,096 | 5,672 | 4,211 | 6,000 | - | 6,000 | 3,353 | 6,000 | | 6,000 | | - | 0.00% | 447 |
| 447 | 24011 | GENERAL TEACHING SUPPLIES | 13,896 | 12,475 | 13,137 | 14,239 | - | 14,239 | 4,852 | 14,239 | | 14,379 | | 140 | 0.98% | 448 |
| 448 | 25002 | PROFESSIONAL LIBRARY PURCHASE | 500 | 500 | 499 | 500 | - | 500 | - | 500 | | 500 | | - | 0.00% | 449 |
| 449 | 25003 | PROFESSIONAL DEVELOPMENT | 2,000 | 1,778 | 1,505 | 2,000 | - | 2,000 | 1,201 | 2,000 | | 2,000 | | - | 0.00% | 450 |
| 450 | 25026 | DUES AND MEMBERSHIPS | 2,961 | 2,989 | 330 | 3,000 | - | 3,000 | 75 | 3,000 | | 3,000 | | - | 0.00% | 451 |
| 451 | 41006 | CONTRACTED ATHLETIC TRAINERS | 92,953 | 204,250 | 209,000 | 210,000 | - | 210,000 | 79,750 | 210,000 | | 220,000 | | 10,000 | 4.76% | 452 |
| 452 | 52008 | INTERSCHOLASTIC TRANS. DHS | 373,480 | 319,112 | 316,845 | 374,786 | - | 374,786 | 97,468 | 374,786 | | 385,935 | | 11,149 | 2.97% | 453 |
| 453 | 72044 | REPAIRS AND SERVICE | 5,000 | 2,763 | 4,569 | 5,000 | - | 5,000 | 325 | 5,000 | | 5,000 | | - | 0.00% | 454 |
| 454 | 102001 | UNIFIED SPORTS | - | - | 1,874 | 4,350 | - | 4,350 | - | 4,350 | | 2,700 | | (1,650) | -37.93% | 455 |
| 455 | 101900 | SUPPLIES & UNIFORMS | 224,385 | 191,313 | 147,482 | 250,780 | - | 250,780 | 82,617 | 250,780 | | 268,587 | | 17,807 | 7.10% | 456 |
| 456 | 101910 | RENTALS | 62,527 | 40,251 | 165,623 | 86,023 | 121,543 | 207,566 | 52,557 | 207,566 | | 211,948 | | 4,382 | 2.11% | 457 |
| 457 | 101920 | FEES | 31,838 | 33,414 | 54,207 | 62,415 | - | 62,415 | 13,266 | 62,415 | | 63,995 | | 1,580 | 2.53% | 458 |
| 458 | 102002 | INTRAMURALS-MIDDLESEX | 2,426 | 2,535 | 2,350 | 2,500 | - | 2,500 | 1,026 | 2,500 | | 2,500 | | - | 0.00% | 459 |
| 459 | 102004 | INTERSCHOLASTIC-OFFICIALS | 209,604 | 181,220 | 202,696 | 212,857 | - | 212,857 | 59,125 | 212,857 | | 228,708 | | 15,851 | 7.45% | 460 |
| 460 | 102005 | STUDENT ACTIVITY FUND | - | - | - | - | - | - | - | - | | - | | - | 0.00% | 461 |
| 461 | 121000 | IMPROVEMENT OF SITES | 1,972 | 2,972 | 2,987 | 3,000 | - | 3,000 | 1,823 | 3,000 | | 3,000 | | - | 0.00% | 462 |
| 462 | | **TOTAL OPERATING** | **1,032,216** | **1,003,187** | **1,131,696** | **1,239,950** | **123,543** | **1,363,493** | **398,990** | **1,363,493** | **-** | **1,422,752** | **-** | **59,259** | 4.35% | 463 |
| 463 | | | | | | | | | | | | | | | | 464 |
| 464 | | **EQUIPMENT** | | | | | | | | | | | | | | 465 |
| 465 | 73001 | EQUIPMENT AND FURNITURE | 3,770 | 4,262 | 414 | 6,000 | - | 6,000 | 4,565 | 6,000 | | 6,000 | | - | 0.00% | 466 |
| 466 | | **TOTAL EQUIPMENT** | **3,770** | **4,262** | **414** | **6,000** | **-** | **6,000** | **4,565** | **6,000** | | **6,000** | | **-** | **0.00%** | 467 |
| 467 | | | | | | | | | | | | | | | | 468 |
| 468 | | **TOTAL PHYSICAL EDUCATION** | **2,104,720** | **2,031,784** | **2,172,324** | **2,319,272** | **125,552** | **2,444,824** | **796,371** | **2,444,824** | | **2,525,404** | | **80,580** | 3.30% | 469 |

| | REVENUE | 2022-2023 | 2023-2024 | 2024-2025 | Orig. Bud | Adjust. | Rev. Bud. | YTD 12/11/2025 | ESTIMATED 12/11/2025 | CURR STF | BOE RECOMM. 2026-2027 | PROP STAFF | REV. V REC $ INC | % INCR 2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 102006 | REV. - SUMMER SCHOOL FIELD USE | (35,000) | (35,000) | (35,000) | (35,000) | - | (35,000) | (35,000) | (35,000) | | (35,000) | | - | 0.00% |
| 102013 | GATE RECEIPTS | (52,440) | (14,119) | (70,068) | (17,500) | - | (17,500) | (12,514) | (17,500) | | (70,850) | | (53,350) | 304.86% |
| 102014 | ADVERTISING REVENUE | - | (1,800) | (14,011) | (33,000) | - | (33,000) | (16,800) | (33,000) | | (38,000) | | (5,000) | 15.15% |
| 102017 | RENTAL FEE | - | - | (122,908) | - | (121,543) | (121,543) | - | (121,543) | | (123,345) | | (1,802) | 1.48% |
| | **NET COST PHYSICAL EDUCATION** | **2,017,280** | **1,980,865** | **1,930,337** | **2,233,772** | **4,009** | **2,237,781** | **732,057** | **2,237,781** | **-** | **2,258,209** | **-** | **20,428** | **0.91%** |

# 2026-2027 Budget Worksheet
## DARIEN HIIGH SCHOOL
### ATHLETICS / COSTS PER CATEGORY

| Sport or Category | # Participants | # Coaches | # Vol. Coaches | Transportation | Interscholastic/ Officials | Supplies | Fees | Rentals | Coaches Stipend | Total | Total Cost/Person | CIAC/FCIAC Sponsored |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Awards/Printing** | **n/a** | **n/a** | **n/a** | $0 | $0 | $7,000 | $0 | $0 | n/a | $7,000 | n/a | n/a |
| **Baseball** | **51** | **4** | **2** | $19,351 | $6,993 | $5,560 | $150 | $0 | $23,693 | $55,747 | $1,093 | Y |
| **Basketball (boys)** | **38** | **4** | **0** | $19,610 | $15,853 | $8,050 | $150 | $0 | $25,696 | $69,359 | $1,825 | Y |
| **Basketball (girls)** | **36** | **4** | **0** | $19,610 | $12,503 | $8,050 | $150 | $0 | $25,696 | $66,009 | $1,834 | Y |
| **Cheerleading (Fall)** | **7** | **2** | **0** | $2,925 | $0 | $875 | $0 | $0 | $10,904 | $14,704 | $2,101 | Y |
| **Cheerleading (Winter)** | **8** | **2** | **0** | $2,925 | $0 | $875 | $2,150 | $0 | $10,904 | $16,854 | $2,107 | Y |
| **Cross Country (Boys)** | **40** | **2** | **0** | $8,480 | $900 | $1,140 | $900 | $0 | $10,904 | $22,324 | $558 | Y |
| **Cross Country (Girls)** | **90** | **3** | **0** | $8,480 | $900 | $1,140 | $900 | $0 | $16,005 | $27,425 | $305 | Y |
| **FCIAC** | **n/a** | **n/a** | **n/a** | $0 | $0 | $0 | $9,630 | $0 | n/a | $9,630 | n/a | na |
| **Field Hockey** | **61** | **5** | **1** | $14,840 | $9,056 | $11,300 | $275 | $0 | $28,794 | $42,058 | $689 | Y |
| **Fitness Center** | **n/a** | **n/a** | **n/a** | $0 | $0 | $1,000 | $0 | $0 | n/a | $1,000 | n/a | na |
| **Football** | **116** | **10** | **3** | $14,852 | $31,410 | $53,750 | $150 | $0 | $76,002 | $176,164 | $1,519 | Y |
| **Golf (boys)** | **19** | **2** | **1** | $6,900 | $0 | $5,750 | $550 | $0 | $10,904 | $24,104 | $1,269 | Y |
| **Golf (girls)** | **16** | **2** | **0** | $6,900 | $0 | $5,750 | $550 | $0 | $10,904 | $24,104 | $1,507 | Y |
| **Gymnastics** | **11** | **2** | **0** | $7,468 | $2,023 | $2,600 | $725 | $0 | $13,491 | $26,307 | $2,392 | Y |
| **Ice Hockey (boys)** | **50** | **4** | **1** | $14,310 | $25,543 | $14,800 | $850 | $31,370 | $24,994 | $111,867 | $2,237 | Y |
| **Ice Hockey (girls)** | **23** | **2** | **1** | $9,531 | $7,120 | $10,300 | $850 | $15,451 | $14,792 | $58,044 | $2,524 | Y |
| **Indoor Track (B)** | **50** | **3** | **0** | $7,420 | $0 | $910 | $1,750 | $0 | $18,592 | $28,672 | $573 | Y |
| **Indoor Track (G)** | **61** | **3** | **0** | $7,420 | $0 | $910 | $1,750 | $0 | $18,592 | $28,672 | $470 | Y |
| **Lacrosse (boys)** | **104** | **7** | **0** | $16,978 | $19,195 | $16,700 | $150 | $0 | $40,999 | $94,022 | $904 | Y |
| **Lacrosse (girls)** | **89** | **7** | **0** | $16,978 | $19,195 | $10,200 | $150 | $0 | $40,999 | $87,522 | $983 | Y |
| **Rugby (B)** | **29** | **2** | **0** | $5,300 | $2,000 | $1,500 | $150 | $0 | $10,904 | $19,854 | $685 | N |
| **Sailing** | **17** | **2** | **0** | $5,300 | $0 | $650 | $2,950 | $0 | $10,904 | $19,804 | $1,165 | N |
| **Skiing** | **48** | **2** | **0** | $21,228 | $0 | $10,650 | $2,000 | $12,142 | $10,904 | $56,924 | $1,186 | N |
| **Soccer (boys)** | **89** | **5** | **0** | $14,872 | $11,735 | $14,300 | $220 | $0 | $28,794 | $69,921 | $786 | Y |
| **Soccer (girls)** | **75** | **4** | **0** | $14,872 | $11,735 | $14,300 | $220 | $0 | $23,693 | $64,820 | $864 | Y |
| **Softball** | **23** | **3** | **0** | $14,050 | $6,381 | $2,135 | $150 | $0 | $18,592 | $41,308 | $1,796 | Y |
| **Squash (boys)** | **18** | **2** | **0** | $2,650 | $0 | $1,887 | $2,687 | $5,622 | $10,553 | $23,399 | $1,300 | N |
| **Squash (girls)** | **23** | **2** | **0** | $2,650 | $0 | $1,888 | $2,688 | $5,622 | $10,553 | $23,401 | $1,017 | N |
| **Swimming (boys)** | **16** | **3** | **0** | $4,660 | $2,327 | $3,650 | $200 | $0 | $18,592 | $29,429 | $1,839 | Y |
| **Swimming (girls)** | **31** | **3** | **0** | $4,660 | $2,327 | $3,650 | $200 | $0 | $18,592 | $29,429 | $949 | Y |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Di[illegible]s) | 1 | 1 | 0 | $1,700 | $400 | $900 | [illegible]0 | $9,198 | $5,101 | $17,399 | $17,399 | Y |
| Div[illegible]rls) | 6 | 1 | 0 | $1,700 | $400 | $900 | $100 | $9,198 | $5,101 | $17,399 | $2,900 | Y |
| Tennis (boys) | 31 | 2 | 0 | $11,660 | $0 | $3,830 | $300 | $0 | $10,904 | $26,694 | $861 | Y |
| Tennis (girls) | 37 | 2 | 0 | $11,660 | $0 | $3,830 | $300 | $0 | $10,904 | $26,694 | $721 | Y |
| Track/Field (B) | 92 | 4 | 0 | $10,600 | $2,300 | $1,090 | $1,000 | $0 | $23,693 | $38,683 | $420 | Y |
| Track/Field (G) | 100 | 4 | 1 | $10,600 | $2,300 | $1,090 | $1,000 | $0 | $23,693 | $38,683 | $387 | Y |
| Volleyball (boys) | 17 | 3 | 0 | $9,010 | $6,027 | $1,370 | $150 | $0 | $19,893 | $36,450 | $2,144 | Y |
| Volleyball (girls) | 39 | 4 | 0 | $13,250 | $8,897 | $3,200 | $450 | $0 | $24,994 | $50,791 | $1,302 | Y |
| Wrestling | 29 | 3 | 0 | $10,600 | $4,611 | $3,500 | $2,750 | $0 | $18,592 | $40,053 | $1,381 | 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) | 48 | 2 | 0 | $1,545 | $1,520 | $900 | $150 | $0 | $11,515 | $15,630 | $326 | Y |
| Unified Sports (Winter) | 49 | 2 | 0 | $1,545 | $1,520 | $900 | $150 | $0 | $11,515 | $15,630 | $319 | Y |
| Unified Sports (Spring) | 32 | 2 | 0 | $1,545 | $1,520 | $900 | $150 | $0 | $11,515 | $15,630 | $488 | Y |
| Rugby (G) | 9 | 1 | 0 | $5,300 | $2,000 | $7,500 | $150 | $0 | $5,803 | $20,753 | $2,306 | N |
| Turkey Bowl | n/a | n/a | n/a | $0 | $10,017 | $20,107 | $0 | $0 | $0 | $30,124 | n/a | n/a |
| **Totals** | | | | **$385,935** | **$228,708** | **$271,287** | **$63,995** | **$88,603** | **$768,169** | **$1,806,697** | | |

**Participation numbers are for 24-25 school year**

**Account 101,900,101,910,101920,102001,102017**

**Account 101002 + 101012**

# 2026-2027 Budget Worksheet

## DARIEN HIIGH SCHOOL

### FRESHMAN ATHLETICS / COSTS PER CATEGORY

| Sport or Category | # Participants | # Coaches | # Vol. Coaches | Transportation | Interscholastic/ Officials | Supplies | Fees | Rentals | Coaches Stipend | Total | Total Cost/Person |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Awards/Printing | | | | | | | | | | | $0 |
| Baseball | 19 | 1 | 0 | $5,500 | $1,492 | $750 | $0 | $0 | $5,101 | $12,843 | $676 |
| Basketball (boys) | 14 | 1 | 0 | $5,500 | $4,223 | $150 | $0 | $0 | $5,101 | $14,974 | $1,070 |
| Basketball (girls) | 12 | 1 | 0 | $5,500 | $3,800 | $150 | $0 | $0 | $5,101 | $14,551 | $1,213 |
| Cheerleading (Fall) | | | | | | | | | | | $0 |
| Cheerleading (Winter) | | | | | | | | | | | $0 |
| Cross Country (Boys) | | | | | | | | | | | $0 |
| Cross Country (Girls) | | | | | | | | | | | $0 |
| FCIAC | | | | | | | | | | | $0 |
| Field Hockey | 22 | 2 | 0 | $3,670 | $1,723 | $750 | $0 | $0 | $10,202 | $16,345 | $743 |
| Fitness Center | | | | | | | | | | | $0 |
| Football | 36 | 2 | 0 | $3,926 | $2,770 | $4,500 | $0 | $0 | $10,904 | $22,100 | $614 |
| Golf (boys) | | | | | | | | | | | $0 |
| Golf (girls) | | | | | | | | | | | $0 |
| Gymnastics | | | | | | | | | | | $0 |
| Ice Hockey (boys) | | | | | | | | | | | $0 |
| Ice Hockey (girls) | | | | | | | | | | | $0 |
| Indoor Track (B) | | | | | | | | | | | $0 |
| Indoor Track (G) | | | | | | | | | | | $0 |
| Lacrosse (boys) | 36 | 2 | 0 | $3,989 | $1,903 | $3,125 | $0 | $0 | $10,202 | $19,219 | $534 |
| Lacrosse (girls) | 28 | 2 | 0 | $3,989 | $1,903 | $2,000 | $0 | $0 | $10,202 | $18,094 | $646 |
| Rugby (B) | | | | | | | | | | | $0 |
| Sailing | | | | | | | | | | | $0 |
| Skiing | | | | | | | | | | | $0 |
| Soccer (boys) | 29 | 2 | 0 | $3,936 | $2,573 | $450 | $0 | $0 | $10,202 | $17,161 | $592 |
| Soccer (girls) | 24 | 1 | 0 | $3,936 | $2,573 | $450 | $0 | $0 | $5,101 | $12,060 | $503 |
| Softball | | | | | | | | | | | $0 |
| Squash | | | | | | | | | | | $0 |
| Swimming (boys) | | | | | | | | | | | $0 |
| Swimming (girls) | | | | | | | | | | | $0 |
| Diving (boys) | | | | | | | | | | | $0 |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Di[redacted]s) | [redacted] | | | | | | | | | | $0 |
| Tennis (boys) | | | | | | | | | | | $0 |
| Tennis (girls) | | | | | | | | | | | $0 |
| Track/Field (B) | | | | | | | | | | | $0 |
| Track/Field (G) | | | | | | | | | | | $0 |
| Volleyball (boys) | | | | | | | | | | | $0 |
| Volleyball (girls) | 14 | 1 | 0 | $3,750 | $1,047 | $200 | $150 | $0 | $5,101 | $10,248 | $732 |
| Wrestling | [redacted] | | | | | | | | | | $0 |
| Reconditioning | | | | | | | | | | | $0 |
| Unified Sports (Fall) | | | | | | | | | | | $0 |
| Unified Sports (Winter) | | | | | | | | | | | $0 |
| Unified Sports (Spring) | | | | | | | | | | | $0 |
| Rugby (G) | | | | | | | | | | | $0 |
| Turkey Bowl | | | | | | | | | | | $0 |
| **Totals** | | | | **$43,696** | **$24,007** | **$12,525** | **$150** | **$0** | **$77,217** | **$157,595** | |

## 2026-2027 Budget Worksheet

## DARIEN HIIGH SCHOOL

### JV ATHLETICS / COSTS PER CATEGORY

| Sport or Category | # Participants | # Coaches | # Vol. Coaches | Transportation | Interscholastic/ Officials | Supplies | Fees | Rentals | Coaches Stipend | Total | Total Cost/Person |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Awards/Printing | | | | | | | | | | | $0 |
| Baseball | 16 | 1 | 1 | $6,000 | $1,492 | $750 | $0 | $0 | $5,101 | $13,343 | $834 |
| Basketball (boys) | 13 | 1 | 0 | $6,000 | $4,223 | $150 | $0 | $0 | $5,803 | $16,176 | $1,244 |
| Basketball (girls) | 12 | 1 | 0 | $6,000 | $4,092 | $150 | $0 | $0 | $5,803 | $16,045 | $1,337 |
| Cheerleading (Fall) | | | | | | | | | | | $0 |
| Cheerleading (Winter) | | | | | | | | | | | $0 |
| Cross Country (Boys) | | | | | | | | | | | $0 |
| Cross Country (Girls) | | | | | | | | | | | $0 |
| FCIAC | | | | | | | | | | | $0 |
| Field Hockey | 16 | 1 | 0 | $3,670 | $2,075 | $750 | $0 | $0 | $5,101 | $11,596 | $725 |
| Fitness Center | | | | | | | | | | | $0 |
| Football | 25 | 2 | 0 | $3,926 | $2,770 | $6,500 | $0 | $0 | $15,454 | $28,650 | $1,146 |
| Golf (boys) | 10 | 1 | 0 | $3,400 | $0 | $2,730 | $0 | $0 | $5,101 | $11,231 | $1,123 |
| Golf (girls) | 8 | 1 | 0 | $3,400 | $0 | $2,730 | $0 | $0 | $5,101 | $11,231 | $1,404 |
| Gymnastics | | | | | | | | | | | $0 |
| Ice Hockey (boys) | 24 | 2 | 0 | $4,900 | $2,582 | $800 | $600 | $12,728 | $10,202 | $31,812 | $1,326 |
| Ice Hockey (girls) | | | | | | | | | | | $0 |
| Indoor Track (B) | | | | | | | | | | | $0 |
| Indoor Track (G) | | | | | | | | | | | $0 |
| Lacrosse (boys) | 28 | 2 | 0 | $3,989 | $1,903 | $5,125 | $0 | $0 | $10,202 | $21,219 | $758 |
| Lacrosse (girls) | 21 | 2 | 0 | $3,989 | $1,903 | $3,000 | $0 | $0 | $10,202 | $19,094 | $909 |
| Rugby (B) | | | | | | | | | | | $0 |
| Sailing | | | | | | | | | | | $0 |
| Skiing | | | | | | | | | | | $0 |
| Soccer (boys) | 24 | 1 | 0 | $3,936 | $2,573 | $450 | $0 | $0 | $5,101 | $12,060 | $503 |
| Soccer (girls) | 18 | 1 | 0 | $3,936 | $2,573 | $450 | $0 | $0 | $5,101 | $12,060 | $670 |
| Softball | 9 | 1 | 0 | $5,300 | $1,677 | $1,000 | $0 | $0 | $5,101 | $13,078 | $1,453 |
| Squash (Girls) | 7 | 1 | 0 | $1,325 | $0 | $943 | $1,000 | $2,356 | $5,276 | $10,900 | $1,557 |
| Squash (Boys) | 10 | 1 | 0 | $1,325 | $0 | $944 | $1,000 | $2,356 | $5,276 | $10,901 | $1,090 |
| Swimming (boys) | | | | | | | | | | | $0 |
| Swimming (girls) | | | | | | | | | | | $0 |
| Diving (boys) | | | | | | | | | | | $0 |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Div[illegible]ls) | | | | | | | | | | | $0 |
| Tennis (boys) | 16 | 1 | 0 | $5,000 | $0 | $1,625 | $0 | $0 | $5,101 | $11,726 | $733 |
| Tennis (girls) | 22 | 1 | 0 | $5,000 | $0 | $1,625 | $0 | $0 | $5,101 | $11,726 | $533 |
| Track/Field (B) | | | | | | | | | | | $0 |
| Track/Field (G) | | | | | | | | | | | $0 |
| Volleyball (boys) | 7 | 1 | 0 | $3,500 | $1,500 | $450 | $0 | $0 | $5,101 | $10,551 | $1,507 |
| Volleyball (girls) | 13 | 1 | 0 | $3,000 | $2,000 | $1,500 | $150 | $0 | $5,101 | $11,751 | $904 |
| Wrestling | 13 | 1 | 0 | $4,100 | $1,316 | $1,500 | $0 | $0 | $5,101 | $12,017 | $924 |
| Reconditioning | | | | | | | | | | | $0 |
| Unified Sports (Fall) | | | | | | | | | | | $0 |
| Unified Sports (Winter) | | | | | | | | | | | $0 |
| Unified Sports (Spring) | | | | | | | | | | | $0 |
| Rugby (G) | | | | | | | | | | | $0 |
| Turkey Bowl | | | | | | | | | | | $0 |
| **Totals** | | | | **$81,696** | **$32,679** | **$33,172** | **$2,750** | **$17,440** | **$129,430** | **$297,167** | |

# 2026-2027 Budget Workshe

## DARIEN HIIGH SCHOOL

### VARSITY ATHLETICS / COSTS PER CATEGORY

| Sport or Category | # Participants | # Coaches | # Vol. Coaches | Transportation | Interscholastic/ Officials | Supplies | Fees | Rentals | Coaches Stipend | Total | Total Cost/Person |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Awards/Printing | | | | | | $7,000 | | | | | $0 |
| Baseball | 16 | 2 | 2 | $7,851 | $4,009 | $4,060 | $150 | $0 | $13,491 | $29,561 | $1,848 |
| Basketball (boys) | 11 | 2 | 0 | $8,110 | $7,407 | $7,750 | $150 | $0 | $14,792 | $38,209 | $3,474 |
| Basketball (girls) | 12 | 2 | 0 | $8,110 | $4,611 | $7,750 | $150 | $0 | $14,792 | $35,413 | $2,951 |
| Cheerleading (Fall) | 7 | 2 | 0 | $2,925 | $0 | $875 | $0 | $0 | $10,904 | $14,704 | $2,101 |
| Cheerleading (Winter) | 8 | 2 | 0 | $2,925 | $0 | $875 | $2,150 | $0 | $10,904 | $16,854 | $2,107 |
| Cross Country (Boys) | 40 | 2 | 0 | $8,480 | $900 | $1,140 | $900 | $0 | $10,904 | $22,324 | $558 |
| Cross Country (Girls) | 90 | 3 | 0 | $8,480 | $900 | $1,140 | $900 | $0 | $16,005 | $27,425 | $305 |
| FCIAC | | | | | | $0 | $9,630 | | | | $0 |
| Field Hockey | 23 | 2 | 1 | $7,500 | $5,258 | $9,800 | $275 | $0 | $13,491 | $36,324 | $1,579 |
| Fitness Center | | | | | | $1,000 | | | | | $0 |
| Football | 55 | 6 | 3 | $7,000 | $25,870 | $42,750 | $150 | $0 | $49,644 | $125,414 | $2,280 |
| Golf (boys) | 9 | 1 | 1 | $3,500 | $0 | $3,020 | $550 | $0 | $5,803 | $12,873 | $1,430 |
| Golf (girls) | 8 | 1 | 0 | $3,500 | $0 | $3,020 | $550 | $0 | $5,803 | $12,873 | $1,609 |
| Gymnastics | 12 | 2 | 0 | $7,468 | $2,023 | $2,600 | $725 | $0 | $13,491 | $26,307 | $2,192 |
| Ice Hockey (boys) | 26 | 2 | 1 | $9,410 | $22,961 | $14,000 | $250 | $18,642 | $14,792 | $80,055 | $3,079 |
| Ice Hockey (girls) | 23 | 2 | 1 | $9,531 | $7,120 | $10,300 | $850 | $15,451 | $14,792 | $58,044 | $2,524 |
| Indoor Track (B) | 50 | 3 | 0 | $7,420 | $0 | $910 | $1,750 | $0 | $18,592 | $28,672 | $573 |
| Indoor Track (G) | 61 | 3 | 0 | $7,420 | $0 | $910 | $1,750 | $0 | $18,592 | $28,672 | $470 |
| Lacrosse (boys) | 40 | 3 | 0 | $9,000 | $15,389 | $8,450 | $150 | $0 | $20,595 | $53,584 | $1,340 |
| Lacrosse (girls) | 40 | 3 | 0 | $9,000 | $15,389 | $5,200 | $150 | $0 | $20,595 | $50,334 | $1,258 |
| Rugby (B) | 29 | 2 | 0 | $5,300 | $2,000 | $1,500 | $150 | $0 | $10,904 | $19,854 | $685 |
| Sailing | 17 | 2 | 0 | $5,300 | $0 | $650 | $2,950 | $0 | $10,904 | $19,804 | $1,165 |
| Skiing | 48 | 2 | 0 | $21,228 | $0 | $10,650 | $2,000 | $12,142 | $10,904 | $56,924 | $1,186 |
| Soccer (boys) | 38 | 2 | 0 | $7,000 | $6,589 | $13,400 | $220 | $0 | $13,491 | $40,700 | $1,071 |
| Soccer (girls) | 33 | 2 | 0 | $7,000 | $6,589 | $13,400 | $220 | $0 | $13,491 | $40,700 | $1,233 |
| Softball | 14 | 2 | 0 | $8,750 | $4,704 | $1,135 | $150 | $0 | $13,491 | $28,230 | $2,016 |
| Squash (Girls) | 11 | 1 | 0 | $1,325 | $0 | $944 | $1,687 | $3,266 | $5,277 | $12,499 | $1,136 |
| Squash (Boys) | 13 | 1 | 0 | $1,325 | $0 | $944 | $1,688 | $3,266 | $5,277 | $12,500 | $962 |
| Swimming (boys) | 16 | 3 | 0 | $4,660 | $2,327 | $3,650 | $200 | $0 | $18,592 | $29,429 | $1,839 |
| Swimming (girls) | 31 | 3 | 0 | $4,660 | $2,327 | $3,650 | $200 | $0 | $18,592 | $29,429 | $949 |
| Diving (boys) | 1 | 1 | 0 | $1,700 | $400 | $900 | $100 | $9,198 | $5,101 | $17,399 | $17,399 |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Di[illegible]ls) | 6 | 1 | 0 | $1,700 | $400 | $900 | [illegible] | $9,198 | $5,101 | $17,399 | $2,900 |
| Tennis (boys) | 15 | 1 | 0 | $6,660 | $0 | $2,205 | $300 | $0 | $5,803 | $14,968 | $998 |
| Tennis (girls) | 15 | 1 | 0 | $6,660 | $0 | $2,205 | $300 | $0 | $5,803 | $14,968 | $998 |
| Track/Field (B) | 92 | 4 | 0 | $10,600 | $2,300 | $1,090 | $1,000 | $0 | $23,693 | $38,683 | $420 |
| Track/Field (G) | 100 | 4 | 0 | $10,600 | $2,300 | $1,090 | $1,000 | $0 | $23,693 | $38,683 | $387 |
| Volleyball (boys) | 10 | 2 | 0 | $5,510 | $4,527 | $920 | $150 | $0 | $14,792 | $25,899 | $2,590 |
| Volleyball (girls) | 12 | 2 | 0 | $6,500 | $5,850 | $1,500 | $150 | $0 | $14,792 | $28,792 | $2,399 |
| Wrestling | 16 | 2 | 0 | $6,500 | $3,295 | $2,000 | $2,750 | $0 | $13,491 | $28,036 | $1,752 |
| Reconditioning | | | | | | | $24,000 | | | | $0 |
| Unified Sports (Fall) | 48 | 2 | 0 | $1,545 | $1,520 | $900 | $150 | $0 | $11,515 | $15,630 | $326 |
| Unified Sports (Winter) | 49 | 2 | 0 | $1,545 | $1,520 | $900 | $150 | $0 | $11,515 | $15,630 | $319 |
| Unified Sports (Spring) | 32 | 2 | 0 | $1,545 | $1,520 | $900 | $150 | $0 | $11,515 | $15,630 | $488 |
| Rugby (G) | 9 | 1 | 0 | $5,300 | $2,000 | $7,500 | $150 | $0 | $5,803 | $20,753 | $2,306 |
| Turkey Bowl | | | | | $10,017 | $20,107 | | | | | $0 |
| Totals | | | | $260,543 | $172,022 | $225,590 | $61,095 | $71,163 | $561,522 | $1,351,935 | |

| Sport | BOE Contribution | Parent Contribution | Total | % Paid- BOE | % Paid- Parents | Price per Participant | # of Participants |
|---|---|---|---|---|---|---|---|
| | | | | | | | |
| Hockey G. | $15,451 | $36,051 | $51,502 | 30% | 70% | $1,567 | 23 |
| | | | | | | | |
| Hockey B | $31,370 | $73,198 | $104,568 | 30% | 70% | $1,464 | 50 |
| | | | | | | | |
| Skiing | $12,142 | $28,332 | $40,474 | 30% | 70% | $567 | 50 |
| | | | | | | | |
| Squash | $11,244 | $26,238 | $37,482 | 30% | 70% | $640 | 41 |
| | | | | | | | |
| Sailing | | | TBD | | | $375 * | |
| | | | | | | | |
| Diving | $18,396 | $0 | $18,396 | 100% | | | |
| | | | | | | | |
| Total | $88,603 | $163,819 | $210,073 | | | | |

* 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.

| Replacement Schedu iform 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 | | | xxx |
| Track / Cross Country | Girls | | Jersey & Short | | | | Jersey & Short | | | xxx |
| Ski Team | Co-Ed | G-Suits | | | G-Suit | | | G-Suit | | |
| Soccer | Boys | H & A Uniforms | | | H & A Uniforms | | | H & A Uniforms | | |
| Soccer | Girls | | | H & A Uniforms | | | | H & A Uniforms | | xxx |
| Volleyball | Boys | | | H & A Uniforms | | | H & A Uniforms | | | |
| Volleyball | Girls | | H & A Uniforms | | | H & A Uniforms | | | xxx | |
| Cheerleading | Girls | | New Uniform & Skirt | | | New Uniform & Skirt | | | xxx | |
| Football | Boys | H Jerseys & Pants | | A Jersey & Pant | H Jerseys & Pants | | A Jersey & Pant | H Jerseys & Pants | | xxx |
| Lacrosse | Boys | | H & A Jersey & Shorts | | | | H & A Jersey & Shorts | | | xxx |
| Lacrosse | Girls | | H & A Jersey & Shorts | | | | H & A Jersey & Shorts | | | xxx |
| Baseball | Boys | | H & A Jersey & Pants | | | | H & A Jersey & Pants | | | xxx |
| Softball | Girls | | H & A Jersey & Pants | | | | H & A Jersey & Pants | | | xxx |
| Hockey | Boys | | | H & A Jerseys | | | | H & A Jerseys | | xxx |
| Hockey | Girls | | | H & A Jerseys | | | | H & A Jerseys | | xxx |
| Rugby | Boys | | H & A Jersey | | | H & A Jersey | | | xxx | |
| Tennis | Boys | New Top & Shorts | New Top & Shorts | New Top & Shorts | New Top & Shorts | New Top & Shorts | New Top & Shorts | New Top & Shorts | xxx | xxx |
| Tennis | Girls | New Top & Shorts | New Top & Shorts | New Top & Shorts | New Top & Shorts | New Top & Shorts | New Top & Shorts | New Top & Shorts | xxx | xxx |
| 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 | xxx | xxx |
| Golf | Girls | New Top | New Top | New Top | New Top | New Top | New Top | New Top | xxx | xxx |
| Squash | Co-Ed | New Jerseys & shorts | New Jerseys & shorts | New Jerseys & shorts | New Jersey & shorts | | New Jersey & shorts | New Jersey & shorts | xxx | xxx |
| Sailing | Co-Ed | | New Pinnies | | | New Pinnies | | | xxx | |
| Swim | Boys | Suits & Caps | Suits & Caps | Suits & Caps | Suits & Caps | Suits & Caps | Suits & Caps | Suits & Caps | xxx | xxx |
| Swim | Girls | Suits & Caps | Suits & Caps | Suits & Caps | Suits & Caps | Suits & Caps | Suits & Caps | Suits & Caps | xxx | xxx |
| Gymnastics | Girls | Leotards | Leotards | Leotards | Leotards | Leotards | Leotards | Leotards | xxx | xxx |
| Wrestling | Boys | | New Uniforms | | | | New Uniforms | | | xxx |
| Field Hockey | Girls | H & A Uniforms | | | H & A Uniforms | | | H & A Uniforms | | |
| Unified Sports | Co-Ed | | New Uniforms | | | New Uniforms | | | xxx | |
| 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 Varisty - Different locations |
| G Golf | Cut | 1:05 | Need 1 coach for JV and 1 for Varisty - Different locations |
| G Volleyball | Cut | 1:10 | Limit to # of players on court |
| G Basketball | No Cut | 1:10 | Limit to # of players on court- Has not been need to cut |
| Softball | No Cut | 1:10/12 | At least two coaches at Varsity/Limit to # of players on field |
| B Basketball | Cut | 1:10 | Limit to # of players on court |
| Baseball | Cut | 1:10/12 | At least two coaches at Varsity/Limit to # of players on field |
| B Hockey | Cut | 1:12/15 | Danger on Ice |
| G Hockey | Cut | 1:12/15 | Danger on Ice |
| Squash | Cut | 1:10/12 | Cuts due to Court Time |
| Sailing | Cut | 1:8/10 | Safety in water/Not enough boats |
| B Tennis | Cut | 1:12/15 | Cuts due to Court Time |
| G Tennis | Cut | 1:15/20 | Cuts due to court time/Girls JV Plays all doubles matches |
| Football | No Cut | 1:12/15 | |
| G Lax | No Cut | 1:10/15 | |
| B Soccer | No Cut- Fr. | 1:15/20 | No cuts at frosh level |
| G Soccer | No Cut- Fr. | 1:15/20 | No cuts at frosh level |
| B Lax | No Cut | 1:10/15 | |
| G Outdoor Track | No Cuts | 1:20/25 | |
| Field Hockey | No Cuts- Fr. | 1:15 | No cuts at frosh level |
| Cheerleading | No Cuts | 1:10/15 | Safety and Supervision- Two coaches required for varsity sport |
| B Swim and Dive | No Cuts | 1:10/15 | Has not needed to cut in recent years- limited space |
| B Cross Country | No Cuts | 1:30 | At least two coaches at varsity level |
| G Cross Country | No Cuts | 1:30 | |
| B Indoor Track | No Cuts | 1:20/25 | |
| G Indoor Track | No Cuts | 1:20/25 | |
| B Outdoor Track | No Cuts | 1:20/25 | |
| G Outdoor Track | No Cuts | 1:20/25 | |
| G Swim and Dive | Cuts | 1:10/15 | Has not needed to cut in recent years- limited space |
| G Gymnastics | No Cuts | 1:05 | |
| Ski | No Cuts | 1:25 | No cuts now but participation may go up |
| Wrestling | No Cuts | 1:10/15 | Two coaches needed- varsity sport |
| B Rugby | No Cuts | 1:12/15 | Two coaches needed- varsity sport |
| B Volleyball | No Cuts | 1:10 | Two coaches needed- varsity sport |

## RC 12 – Maintenance
## 2026 - 27 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 over 900,000 square feet of building space and over 100 acres of property. The major maintenance responsibilities range from repairing and maintaining building infrastructure systems, physical plants and utility distribution systems to maintaining athletic fields, playgrounds and parking lots. In addition, there are numerous other minor – but important – maintenance responsibilities and tasks that are completed on a daily basis. We recognize that our facilities are an essential component of education and a significant community asset. Therefore, the primary objective of all of our maintenance activities is to ensure that these facilities are maintained in a manner that helps foster the delivery of education and in a manner that helps protect the substantial investment the community has made in them.

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

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

Highlights of various line items in the proposed 2026-27 Operating Budget include the following:

***Account 620.01 – Refuse Collection:*** *2025-26 Budget $105,031 2026-2027 Proposed Budget $129,379*
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 covers the increased cost for the Food Waste Recycling Program to be in compliance with Public Act 24-45 the Organic Food Waste Recycling mandate at a cost of $19,370.

***Account 650.01 – Custodial Supplies:*** *2025-2026 Budget $207,500 2026-2027 Proposed Budget $215,800*
This account represents custodial supplies for the District. We are currently in year 2 of 3 for custodial supplies, Measured increases were captured during in the bidding process are reflected here.

***Account 650.01 – Exterminating:*** *2025-2026 Budget $20,000 2026-2027 Proposed Budget $25,000*
Composting programs tend to increase the presence of rodents/insects. As a result the exterminating budget is slated for a $5,000 increase for greater presence at our buildings.

***Account 720.48 HVAC/Air Conditioning Repairs*** *2025-2026 Revised Budget $250,874 2026-2027 Proposed Budget $220,595*
Funds had to be transferred in and are here shown as a net decrease (30,279). The transfer in the Fall was due to unfilled FTE position and needing to hire contracted services to cover the labor shortage.

***Account 720.14 –Plumbing Materials:*** *2025-2026 Budget $40,000 2026-2027 Proposed Budget $40,000*
This code covers cost of repair parts and water meter and backflow testing.

***Account 074-016- Electrical Materials:*** 2025-2026 Budget $61,500 2026-2027 Proposed Budget $61,500
By allocating more work to our FTE electrician, we are able to reduce the amount of contracted services needed in the schools. These additional funds will be used to purchase emergency exit lights and batteries which require regular replacement.

***Account 720.16 – Classroom/Corridor*** *2025-2026 Budget $116,600 2026-2027 Proposed Budget $116,600*

This line includes contracted maintenance/repair of the elevators, window repairs, and screens as well as any other repairs to major systems not covered elsewhere such as roofs. This is our general building repair code.

***Account 720.22–Fire Alarms/Sprinklers/Extinguishers:*** *2025-2026 Budget $65,000 2026-2027 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. The increase has been offset by allocating more resources to our electrical line and taking on more repairs via our FTE electricians instead of contracting it out.

***Account 720.23–Inspections of Non-Mechanical Systems****: 2025-2026 Budget $67,275 2026-2027 Proposed Budget $67,275*

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

***Account 740.12– Lumber Supplies:*** *2025-2026 Budget $32,500 2026-2027 Proposed Budget $32,500*

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

***Account 740.13– Hardware Supplies:*** *2025-2026 Budget $40,000 2026-2027 Proposed Budget $40,000*

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

**Rental Income:**

***Account 102008-Building Rentals***: *2025-2026 Budget $(127,160) 2026-2027 Proposed Budget $(132,245)*
We have built in a 4% rate increase in building rentals fees.

***Account 102009-Use of Fields***: *2025-2026 Budget $(439,734) 2026-2027 Proposed Budget $(457,300)*
We have built in a 5% rate increase in the use of fields, $5 per participant fee increase to $55 per participant and $20 grass and turf fee increase for for-profit organizations.

| RC - 12 | MAINTENANCE | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | ORIG APPRO | TRFRS ADJ. | REV. BUD. | YTD 12/11/2025 | ESTIMATED 12/11/2025 | CURR STF | BOE RECOMM. 2026-2027 | PROP STAFF | REV. V $ INC | % INCR 2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11031 | FACILITIES DIRECTOR | 150,000 | 162,369 | 168,458 | 168,458 | 6,738 | 175,196 | 80,860 | 175,196 | 1.00 | 175,196 | | 0 | 0.00% |
| 11022 | ASSISTANT FACILITIES DIRECTOR | 103,257 | 113,300 | 116,699 | 116,699 | 3,793 | 120,492 | 55,612 | 120,492 | 1.00 | 120,492 | | (0) | 0.00% |
| 11032 | SECRETARY | 42,953 | 45,910 | 47,516 | 47,516 | 1,782 | 49,298 | 22,753 | 49,298 | 0.50 | 49,298 | | (0) | 0.00% |
| 61003 | CUSTODIAL | 76,500 | 77,314 | 79,553 | 79,553 | 2,777 | 82,330 | 38,168 | 82,330 | 1.00 | 84,800 | | 2,469 | 3.00% |
| 61005 | CUSTODIAL O/T SCH. EMERGENCY | 73,496 | 77,774 | 120,295 | 90,286 | 19,068 | 109,354 | 94,687 | 109,354 | | 109,355 | | 1 | 0.00% |
| 71001 | GROUNDSKEEPERS | 393,599 | 405,304 | 459,346 | 479,530 | 16,440 | 495,970 | 230,368 | 495,970 | 6.00 | 510,848 | | 14,877 | 3.00% |
| 71002 | GROUNDS OVERTIME | 2,125 | 1,581 | 538 | 12,000 | (9,000) | 3,000 | 372 | 3,000 | | 3,000 | | - | 0.00% |
| 71003 | MAINTENANCE | 677,389 | 705,745 | 614,140 | 659,402 | (22,240) | 637,162 | 212,862 | 583,919 | 7.00 | 650,271 | | 13,109 | 2.06% |
| 71004 | MAINTENANCE OVERTIME | 4,769 | 7,298 | 12,206 | 27,500 | (7,500) | 20,000 | 344 | 20,000 | | 20,000 | | - | 0.00% |
| 71005 | SPRING/SUMMER HELP PART-TIME | 115,273 | 121,948 | 231,971 | 285,000 | - | 285,000 | 113,688 | 285,000 | | 285,000 | | - | 0.00% |
| | **TOTAL PERSONNEL** | **1,639,360** | **1,718,542** | **1,850,721** | **1,965,944** | **11,858** | **1,977,802** | **849,712** | **1,924,559** | **16.50** | **2,008,259** | **-** | **30,457** | **1.54%** |
| | **OPERATING** | | | | | | | | | | | | | |
| 12001 | CONSULTANT SERVICES | 24,097 | 15,888 | 15,848 | 106,250 | - | 106,250 | 83,687 | 106,250 | | 106,250 | | - | 0.00% |
| 13015 | LOCAL TRAVEL | 6,500 | 2,100 | 2,100 | 2,100 | - | 2,100 | 969 | 2,100 | | 2,100 | | - | 0.00% |
| 13017 | PROF. MEETINGS & TRAINING | - | - | - | - | - | - | - | - | | - | | - | 0.00% |
| 62001 | REFUSE COLLECTION | 81,641 | 88,941 | 97,657 | 105,031 | - | 105,031 | 41,480 | 105,031 | | 129,379 | | 24,348 | 23.18% |
| 62003 | SNOW REMOVAL | 4,996 | 29,429 | 37,792 | 39,000 | - | 39,000 | - | 39,000 | | 39,000 | | - | 0.00% |
| 62004 | CARE OF TREES | 13,665 | 23,265 | 12,605 | 23,850 | - | 23,850 | - | 23,850 | | 23,850 | | - | 0.00% |
| 65001 | CUSTODIAL SUPPLIES | 240,818 | 180,209 | 235,972 | 207,500 | - | 207,500 | 75,710 | 207,500 | | 215,800 | | 8,300 | 4.00% |
| 65002 | OPERATION OF VEHICLES | 46,989 | 63,594 | 49,059 | 50,000 | - | 50,000 | 13,700 | 50,000 | | 50,000 | | - | 0.00% |
| 65003 | CARE OF GROUNDS | 256,205 | 167,532 | 90,758 | 89,125 | - | 89,125 | 60,198 | 89,125 | | 89,125 | | - | 0.00% |
| 65005 | UNIFORMS | 34,631 | 40,934 | 38,034 | 35,000 | - | 35,000 | 21,013 | 35,000 | | 36,025 | | 1,025 | 2.93% |
| RC - 12 | MAINTENANCE | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | ORIG APPRO | TRFRS ADJ. | REV. BUD. | YTD 12/11/2025 | ESTIMATED 12/11/2025 | CURR STF | BOE RECOMM. 2026-2027 | PROP STAFF | REV. V REC $ INC | % INCR 2026-2027 |
| 72001 | CONTRACTED JANITORIAL SERVICE | 295,930 | 282,240 | 50,160 | - | - | - | - | - | | - | | - | 0.00% |
| 65007 | EXTERMINATING | - | 19,700 | 17,850 | 20,000 | - | 20,000 | 8,550 | 20,000 | | 25,000 | | 5,000 | 25.00% |
| 72013 | INTERCOMMS AND CLOCKS | - | - | - | - | - | - | - | - | | - | | - | 0.00% |
| 72044 | PLUMBING | 69,950 | 48,535 | 37,560 | 40,000 | - | 40,000 | 7,304 | 40,000 | | 40,000 | | - | 0.00% |
| 72016 | CLASSROOMS/CORRIDORS/AUD. | 138,176 | 92,580 | 126,153 | 116,600 | - | 116,600 | 93,853 | 116,600 | | 116,600 | | - | 0.00% |
| 72022 | FIRE ALARMS/EXTING/SPRINKLER | 92,808 | 56,700 | 50,389 | 65,000 | - | 65,000 | 25,875 | 65,000 | | 65,000 | | - | 0.00% |
| 72023 | NON MECHANICAL INSPECTIONS | 97,614 | 50,342 | 65,592 | 67,275 | - | 67,275 | 36,393 | 67,275 | | 67,275 | | - | 0.00% |
| 72044 | REPAIRS AND SERVICE | 141,703 | 77,588 | 167,709 | 56,500 | 37,500 | 94,000 | 46,695 | 94,000 | | 94,000 | | - | 0.00% |
| 72048 | HVAC /AIR CONDITIONER REPAIRS | 234,571 | 163,330 | 184,854 | 169,000 | 81,874 | 250,874 | 177,360 | 250,874 | | 220,595 | | (30,279) | -12.07% |
| 74011 | GLASS | 7,876 | 6,160 | 4,845 | 5,000 | - | 5,000 | 3,160 | 5,000 | | 5,000 | | - | 0.00% |
| 74012 | LUMBER | 42,395 | 21,096 | 23,812 | 40,000 | (7,500) | 32,500 | 9,836 | 32,500 | | 32,500 | | - | 0.00% |
| 74013 | HARDWARE | 51,144 | 55,365 | 46,591 | 40,000 | - | 40,000 | 8,469 | 40,000 | | 40,000 | | - | 0.00% |
| 74014 | PAINT | 12,428 | 11,892 | 6,560 | 10,000 | - | 10,000 | 7,859 | 10,000 | | 10,000 | | - | 0.00% |
| 74015 | OTHER BUILDING MATERIALS | 2,796 | 1,200 | 720 | 2,000 | - | 2,000 | 739 | 2,000 | | 2,000 | | - | 0.00% |
| 74016 | ELECTRICAL MATERIALS | 99,094 | 54,136 | 63,023 | 61,500 | - | 61,500 | 29,263 | 61,500 | | 61,500 | | - | 0.00% |
| 74030 | RESERVE FOR EMERGENCY REPAIR | 118,566 | 64,905 | 45,000 | 45,000 | - | 45,000 | 35,000 | 45,000 | | 45,000 | | - | 0.00% |
| 83006 | RENTAL OF TOOLS & EQUIPMENT | 7,597 | 2,362 | 1,537 | 1,428 | 1,666 | 3,094 | 1,309 | 3,094 | | 3,094 | | - | 0.00% |
| 121000 | IMPROVEMENT OF SITES | 140,310 | 35,446 | 56,531 | 40,000 | - | 40,000 | 9,291 | 40,000 | | 40,000 | | - | 0.00% |
| 122000 | IMPROVEMENT OF BUILDINGS | 98,901 | 73,360 | 55,499 | 55,000 | - | 55,000 | 33,910 | 55,000 | | 55,000 | | - | 0.00% |
| | **TOTAL OPERATING** | **2,361,401** | **1,728,829** | **1,584,210** | **1,492,159** | **113,540** | **1,605,699** | **831,622** | **1,651,701** | | **1,614,093** | | **8,394** | **0.52%** |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | ENT | | | | | | | | | | | | | |
| 73010 | | MAINTENANCE EQUIPMENT | 48,077 | - | - | - | - | - | - | - | | - | | | 0.00% |
| 73001 | | EQUIPMENT AND FURNITURE | 46,089 | 34,933 | 47,500 | 47,500 | 1,528 | 49,028 | 49,452 | 49,028 | | 50,000 | | 972 | 1.98% |
| | | **TOTAL EQUIPMENT** | **94,166** | **34,933** | **47,500** | **47,500** | **1,528** | **49,028** | **49,452** | **49,028** | | **50,000** | | | |
| | | **TOTAL MAINTENANCE** | **4,094,927** | **3,482,304** | **3,482,431** | **3,505,603** | **126,926** | **3,632,529** | **1,730,787** | **3,625,288** | **16.50** | **3,672,352** | **-** | **39,823** | **1.10%** |
| | | **REVENUE** | **2022-2023** | **2023-2024** | **2024-2025** | **Orig. Bud** | **Adjust.** | **Rev. Bud.** | **12/11/2025** | **ESTIMATED 12/11/2025** | **CURR STF** | **BOE RECOMM. 2026-2027** | **PROP STAFF** | **REV. V REC $ INC** | **% INCR 2026-2027** |
| 102008 | | **REVENUE - BUILDING RENTAL** | (61,684) | (65,900) | (113,498) | (127,160) | - | (127,160) | (32,235) | (127,160) | | (132,245) | | (5,085) | 4.00% |
| 102009 | | **REVENUE - USE OF FIELDS** | (195,738) | (251,881) | (321,355) | (439,734) | - | (439,734) | (210,149) | (439,734) | | (457,300) | | (17,566) | 3.99% |
| 102020 | | **FOOD SERVICE SUBSIDY** | - | - | (158,883) | (200,000) | 14,400 | (185,600) | - | (185,600) | | (185,600) | | - | 0.00% |
| | | **TOTAL REVENUE** | **(257,422)** | **(317,781)** | **(593,736)** | **(766,894)** | **14,400** | **(752,494)** | **(242,384)** | **(752,494)** | | **(775,145)** | | **(589,545)** | **317.64%** |
| | | **NET MAINTENANCE BUDGET** | **3,837,505** | **3,164,523** | **2,888,695** | **2,738,709** | **141,326** | **2,880,035** | **1,488,403** | **2,872,794** | **16.50** | **2,897,207** | **-** | **17,172** | **0.60%** |

# FACILITY USAGE RATES

# FY27

We have included at the request of the Board of Education, the recommended facility usage rates for FY27 to be adopted along with the Board of Education budget.

| NON-PROFIT RATES | | | FOR PROFIT RATES | | |
|---|---|---|---|---|---|
| Facility | 2025-2026 Rental Rate | 2026-2027 Recommended Rate | Facility | 2025-2026 Rental Rate | 2026-2027 Recommended Rate |
| **Darien High School** | | | | | |
| Auditorium | $312 | $325 | Auditorium | $624 | $649 |
| Gymnasium (main) | $133 | $138 | Gymnasium (main) | $166 | $173 |
| Gymnasium (lower) | $99 | $103 | Gymnasium (lower) | $147 | $153 |
| Cafeteria | $82 | $85 | Cafeteria | $113 | $118 |
| Classroom | $67 | $70 | Classroom | $99 | $103 |

| NON-PROFIT RATES | | | FOR PROFIT RATES | | |
|---|---|---|---|---|---|
| Facility | 2025-2026 Rental Rate | 2026-2027 Recommended Rate | Facility | 2025-2026 Rental Rate | 2026-2027 Recommended Rate |
| **Middlesex** | | | **Middlesex** | | |
| Auditorium | $133 | $138 | Auditorium | $166 | $173 |
| Gymnasium | $99 | $103 | Gymnasium | $133 | $138 |
| Cafeteria | $80 | $83 | Cafeteria | $113 | $118 |
| Classroom | $66 | $69 | Classroom | $87 | $90 |

| NON-PROFIT RATES | | | FOR PROFIT RATES | | |
|---|---|---|---|---|---|
| Facility | 2025-2026 Rental Rate | 2026-2027 Recommended Rate | Facility | 2025-2026 Rental Rate | 2026-2027 Recommended Rate |
| **Elementary** | | | **Elementary** | | |
| Auditorium (Royle) | $99 | $103 | Auditorium (Royle) | $133 | $138 |
| Gymnasium | $69 | $72 | Gymnasium | $99 | $103 |
| Cafeteria | $53 | $54 | Cafeteria | $67 | $70 |
| Classroom | $34 | $35 | Classroom | $67 | $70 |

| Camps | | |
|---|---|---|
| | 2025-2026 Recommended Rate | 2025-2026 Recommended Rate |
| Town Youth Sports & YMCA | $36 per camper per session | $38 per camper per session |
| In Town for Profit Camps | $65 per camper per season | $70 per camper per season |

| Fields | | |
|---|---|---|
| | 2025-2026 Recommended Rate | 2026-2027 Recommended Rate |
| Local Youth Sports | $50 per participant per season | $55 per participant per season |
| Elementary Grass | For Profit: $106 per hour, profit or $54 per hour non profit | For Profit: $126 per hour, profit or $56 per hour non profit |
| MMS Grass | For Profit: $156 per hour, profit or $79 per hour non profit | For Profit: $176 per hour, profit or $81 per hour non profit |
| DHS Grass | For Profit: $156 per hour, profit or $79 per hour non profit | For Profit: $186 per hour, profit or $81 per hour non profit |
| DHS Turf | For Profit: $312 per hour, profit or $157 per hour non profit | For Profit: $332 per hour, profit or $160 per hour non profit |
| Team Car Washes | $136/usage | $138/usage |

| | Custodial Personnel Rates | | |
|---|---|---|---|
| | 2025-2026 Recommended Rate | 2026-2027 Recommended Rate | |
| High School | $84.22 per hour | $87.59 per hour | Monday-Saturday |
| | $112.27 per hour | $116.76 per hour | Sunday |
| Middlesex | $82.73 per hour | $86.03 per hour | Monday-Saturday |
| | $110.27 per hour | $114.68 per hour | Sunday |
| Elementary | $75.98 per hour | $79.02 per hour | Monday-Saturday |
| | $101.31 per hour | $105.36 per hour | Sunday |

| | Maintenance Personnel Rates | | |
|---|---|---|---|
| | 2025-2026 Recommended Rate | 2026-2027 Recommended Rate | |
| Skilled | $90.13 per hour | $93.74 per hour | Monday-Saturday |
| | $122.94 per hour | $127.86 per hour | Sunday |
| Laborer | $70.67 per hour | $73.50 per hour | Monday-Saturday |
| | $90.22 per hour | $93.83 per hour | Sunday |

| | Auditorium Personnel Rates | | |
|---|---|---|---|
| | 2025-2026 Recommended Rate | 2026-2027 Recommended Rate | |
| Sound/Lighting Manager | $78.74 | $81.89 | Sunday-Saturday |
| Sound/Lighting Technician | $23.62 | $24.56 | Sunday-Saturday |

RC13- Visual & Performing Arts

# RC 13 – Visual and Performing Arts
## 2026 – 27 Budget

## INTRODUCTION:

The Visual and Performing Arts Department in the Darien Public Schools provides a comprehensive, standards-based program in music and visual art for all students in grades PK–8 and to the approximately 900 students at Darien High School and Fitch who choose a music or art elective. The department offers sequential, developmentally appropriate instruction in music—including performing ensembles, AP Music Theory, Guitar Ensemble, Music Technology, and Theatrical Storytelling, Design, and Technology—as well as adaptive music for students in the DLC, ELP, and secondary programs. Visual Art courses span a broad spectrum of media and levels, including AP Art and Design, Drawing and Painting, Ceramics, Sculpture, Digital Drawing and Graphic Design, Digital and Black and White Photography, and Mural Painting, providing students with opportunities for both technical skill development and creative expression.

This budget proposal is based on projected enrollment and student participation expectations in elective visual and performing arts classes. It primarily reflects the costs of maintaining and updating existing programs, ensuring that students and teachers have access to current educational tools, materials, and resources to support a safe, engaging, and high-quality learning environment.

## VARIOUS OPERATING BUDGET LINE ITEMS:

***Account 130.35 – Software:*** *2025-26 Budget: $20,208 Proposed Budget 2026-2027: $20,159*

**Music**: 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:

- Quaver for PK-5 music instruction;
- Music Play Online and Essential Elements Music Class for Elementary vocal music;
- SoundTrap for MMS Music Explorations;
- Flat IO notation software in MMS Music Explorations, DHS orchestra and AP music theory.

**Visual Art:** This account includes our membership to The Art of Education resource. This resource has been very helpful to our elementary and MMS teachers. This account also includes digital photo supplies.

***Account 230.03 – Textbooks-Consumables**: 2025-26 Budget: $155 Proposed Budget 2026-2027: $362*
This account includes:

- One class set of choral round books for MMS chorus;
- One subscription to Music K-8 magazine which will be shared among K-5 teachers.

***Account 230.02 – Classroom Reference**: 2025-2026 Budget: $13,070 Proposed Budget 2025-2026: $13,880*
**Music:** This account represents all of the Choral and Instrumental music for musical ensembles in grades 3-12.
**Visual Art:** This account supports the purchase of classroom reference materials and instructional resources used by teachers to enhance student learning. It includes books in Drawing, Painting, Art History, and Ceramics, as well as supplies for exploring new techniques and ideas before implementing them in classroom instruction across grade levels.

***Account 230.04 – Resource Materials:** 2025-26 Budget: $3,100 Proposed Budget 2026-2027: $3,200*
**Music:**

- 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 computer 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 allows us to more effectively use YouTube for streams and projections in the auditorium during performances.

***Account 240.05 – General Teaching Supplies:** 2025-26 Budget: $108,736 Proposed Budget 2026-2027: $99,037*
**Music:** 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 DHS guitar ensemble and Adaptive Music
- 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.

**Visual Art:** This account represents all the supplies and materials needed to deliver the Visual Arts Curriculum K-12, including supplies for: Painting, drawing, printmaking, collage, ceramics, sculpture, textiles, framing, and photography.

***Account 250.03 – Professional Development:*** *2025-26 Budget: $3,300 Proposed Budget 2025-26: $3,300*

- This account allows music and visual art teachers to attend Professional Development workshops and conferences throughout the year.

***Account 250.13 – Temporary Hourly Services (Accompanists & Guest Artists):*** *2025-2026 Budget: $3,300 Proposed Budget 2026-27: $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:*** *2025-2026 Budget: $2,015 Proposed Budget 2026-27: $2,115*

This account includes Dues and Memberships to professional organizations for the music 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: $515 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:*** *2025-2026 Budget: $12,000 Proposed Budget for 2026-27: $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:*** *2025-2026 Budget: $20,000 Proposed Budget for 2026-27: $24,400*

**Music and Theater:**

- 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.

**Visual Art:** This account provides funding for repairs and service contracts necessary to maintain the district's ceramic equipment, particularly the kilns and pottery wheels at Darien High School, where kilns are fired daily. Regular maintenance helps ensure safety, reliability, and longevity of equipment, preventing costly replacements. A new heating element for one kiln at DHS will be required next year.

***Account 720.45 – Tuning of Pianos:*** *2025-2026 Budget $7,180 Proposed Budget for 2026-27 $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.

**EQUIPMENT AND FURNITURE:**

***Account 730.11 – Equipment:*** *2025-2026 Budget $15,251 Proposed Budget 2026-27 $17,737*

**Music:**

- **Instrument replacement - Year 3 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 current proposal calls for the purchase of 3 instruments in Year 3 - Yamaha Marching Baritones for the DHS Band - for $10,521.

**Visual Art:**

- $600 – Funding will be used to replace kiln shelves at DHS. The kilns are used extensively by Ceramics 1, 2, and 3, AP Art, Honors Art, Sculpture, Clay Sculpture, and Summer Programs. Continuous use throughout the year requires regular replacement to ensure safe and consistent firing of student projects.
- $2,000 - 4 Digital cameras at DHS, $500 each. DHS digital photography has become the most popular art course at DHS. With students relying solely on the district provided cameras to take photos - and not their cell phones - it is important that we have the funds for back-up and replacement cameras.
- $900 - 3 Wacom tablets at DHS, $300 each. Wacom tablets are used in the DHS digital Drawing and Design course. We need additional tablets for back-ups/replacements and for students to use when working in other art rooms.
- $3,716 - 2 Enlargers for DHS Darkroom, $1,858 each. Two enlargers in the DHS darkroom are in need of replacement. These are essential to the curriculum for Darkroom Photography 1 and 2.

| | RC | UAL & PERFORMING ARTS | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | ORIG APPRO | T[illegible] | REV. BUD. | YTD 12/11/2025 | ESTIMATED 12/11/2025 | CURR STF | BOE RECOMM. 2026-2027 | PROP STAFF | REV. V[illegible] $ IN[illegible] | % INCR 2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21201 | DIRECTOR VPA | | 159,967 | 163,166 | 177,021 | 182,331 | - | 182,331 | 56,102 | 182,331 | 1.00 | 187,801 | | 5,470 | 3.00% |
| 21501 | PRINCIPAL/DIRECTOR SECRETARY | | - | - | - | - | - | - | - | - | | - | | - | 0.00% |
| 21314 | ELEMENTARY ART-SYSTEMWIDE | | 38,243 | 27,353 | - | - | - | - | - | - | | - | | - | 0.00% |
| 101003 | CLUBS AND COUNCILS | | 54,669 | 57,861 | 60,051 | 62,698 | - | 62,698 | 16,403 | 62,331 | | 65,206 | | 2,508 | 4.00% |
| | **TOTAL PERSONNEL** | | **252,879** | **248,380** | **237,072** | **245,029** | **-** | **245,029** | **72,505** | **244,662** | **1.00** | **253,007** | **-** | **7,978** | **3.26%** |
| | | | | | | | | | | | | | | | |
| | **OPERATING** | | | | | | | | | | | | | | |
| 13015 | LOCAL TRAVEL | | 1,018 | 1,202 | 1,555 | 1,760 | - | 1,760 | 427 | 1,760 | | 1,660 | | (100) | -5.68% |
| 13035 | SOFTWARE | | 16,831 | 17,809 | 21,911 | 20,208 | - | 20,208 | 14,115 | 20,208 | | 20,159 | | (49) | -0.24% |
| 22003 | TEXTBOOKS-CONSUMABLES | | 437 | 290 | 386 | 155 | - | 155 | 155 | 155 | | 362 | | 207 | 133.16% |
| 23002 | CLASSROOM REFERENCE | | 15,643 | 13,741 | 11,300 | 14,200 | (1,130) | 13,070 | 5,312 | 13,070 | | 13,880 | | 810 | 6.20% |
| 23004 | RESOURCE MATERIALS | | 3,947 | 4,003 | 2,863 | 3,100 | - | 3,100 | 3,030 | 3,100 | | 3,200 | | 100 | 3.23% |
| 23010 | AUDIO VISUAL CONSUMABLES | | - | - | - | - | - | - | - | - | | - | | - | 0.00% |
| 24011 | GENERAL TEACHING SUPPLIES | | 101,991 | 103,172 | 106,404 | 107,606 | 1,130 | 108,736 | 47,205 | 108,736 | | 99,037 | | (9,699) | -8.92% |
| 25001 | MISC. OFFICE SUPPLIES | | 185 | 126 | 184 | 200 | - | 200 | - | 200 | | 200 | | - | 0.00% |
| 25003 | PROFESSIONAL DEVELOPMENT | | 2,411 | 3,820 | 2,480 | 3,300 | - | 3,300 | 1,315 | 3,300 | | 3,300 | | - | 0.00% |
| 25013 | TEMP HOURLY (ACCOMPANIST) | | 1,300 | 3,200 | 3,400 | 3,300 | - | 3,300 | - | 3,300 | | 3,300 | | - | 0.00% |
| 25014 | PRINTING | | 1,184 | 965 | 1,170 | 1,200 | - | 1,200 | - | 1,200 | | 1,200 | | - | 0.00% |
| 25020 | PIANO MOVING | | - | - | 800 | 400 | 100 | 500 | 800 | 500 | | 400 | | (100) | -20.00% |
| 25026 | DUES AND MEMBERSHIPS | | 790 | 1,684 | 1,886 | 2,015 | - | 2,015 | 2,040 | 2,015 | | 2,115 | | 100 | 4.96% |
| 52012 | MUSIC TRANSPORTATION | | 8,674 | 7,132 | 9,204 | 12,000 | - | 12,000 | - | 12,000 | | 12,000 | | - | 0.00% |
| 65005 | UNIFORMS | | - | - | - | - | - | - | - | - | | - | | - | 0.00% |
| 72044 | REPAIRS AND SERVICE CONTRACT | | 6,141 | 7,349 | 19,167 | 20,000 | - | 20,000 | 14,859 | 20,000 | | 24,400 | | 4,400 | 22.00% |
| 72045 | TUNING OF PIANOS | | 5,450 | 4,560 | 4,340 | 7,280 | (100) | 7,180 | - | 7,180 | | 7,280 | | 100 | 1.39% |
| 83004 | LEASE PURCHASE MUSIC EQ. | | 9,436 | 9,436 | - | - | - | - | - | - | | - | | - | 0.00% |
| | **TOTAL OPERATING** | | **175,438** | **178,489** | **187,050** | **196,725** | **-** | **196,725** | **89,259** | **196,725** | | **192,493** | | **(4,231)** | **-2.15%** |
| | | | | | | | | | | | | | | | |
| | **EQUIPMENT** | | | | | | | | | | | | | | |
| 73001 | EQUIPMENT AND FURNITURE | | 35,811 | 9,249 | 10,563 | 10,951 | 4,300 | 15,251 | 9,179 | 15,251 | | 17,737 | | 2,486 | 16.30% |
| 123011 | NEW MUSIC EQUIPMENT | | - | - | - | - | - | - | - | - | | - | | - | 0.00% |
| | **TOTAL EQUIPMENT** | | **35,811** | **9,249** | **10,563** | **10,951** | **4,300** | **15,251** | **9,179** | **15,251** | | **17,737** | | **2,486** | **16.30%** |
| | | | | | | | | | | | | | | | |
| | **TOTAL VISUAL & PERFORMING ARTS** | | **464,128** | **436,118** | **434,685** | **452,705** | **4,300** | **457,005** | **170,943** | **456,638** | | **463,237** | | **6,232** | **1.36%** |

**Year 1 - 2024-2025**

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

**Year 2 - 2025-2026**

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

**Year 3 - 2026-2027**

| Instrument | Size/Brand | School | Price |
|---|---|---|---|
| Baritone | Yamaha Marching Bb Baritone x 3 @ $3506.9 | DHS | $10,521 |
| | | **Total Year 3** | $10,521 |

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

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

| | |
|---|---|
| **Total 5 year estimate** | **$48,093** |

# RC15 - Technology
## 2026-27 Budget

**INTRODUCTION:**

The 2026-2027 RC-15 Technology budget reflects expenditures related to technology throughout the Darien Public Schools. The key components of the 2026-2027 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 073400-New Computer Equipment:*** *2025-26 Budget: $281,042  2026-27 Proposed Budget: $644,500*

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 Grades 4 and 5.
- Replacement of the high school teacher laptops
- Replacement of the high school display systems

***Account 013035-Software Maintenance:*** *2025-26 Budget: $1,006,783  2026-27 Proposed Budget: $1,063,348*

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, and enhancements to current software. New additions include:

- MyConference-parent/teacher conference
- SchoolAI – educational AI tool for teacher and student interaction
- BRISK Teaching – AI teaching tool specific for teachers

***Account 064006-Wide Area Network:*** *2025-26 Budget: $66,826  2026-27 Proposed Budget: $40,949*

The decrease in this request stems from moving our firewall from the state back to our data room, resulting in $26,000 savings. There is an increase in the software budget of $12,750 for the support of the firewall, resulting in net savings of $13,250.

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| RC - 15 | | TER TECHNOLOGY | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | ORIG APPRO | RS ADJ. | REV. BUD. | YTD 12/11/2025 | ESTIMATED 12/11/2025 | CURR STF | BOE RECOMM. 2026-2027 | PROP STAFF | REV. $ IN | % INCR 2026-2027 |
| | 11031 | DIRECTOR OF TECHNOLOGY | 181,165 | 186,600 | 192,198 | 192,198 | 5,766 | 197,964 | 91,368 | 197,964 | 1.00 | 197,964 | | (0) | 0.00% |
| | 11044 | TECHNOLOGY SUPPORT | 858,350 | 881,298 | 909,916 | 911,913 | 13,743 | 925,656 | 416,318 | 925,656 | 10.00 | 925,655 | | (1) | 0.00% |
| | 21201 | DIRECTOR OF INST. TECH | 191,960 | - | - | - | - | - | - | - | - | - | | - | 0.00% |
| | 21603 | TEACHER AIDE / COPY CENTER | 41,819 | 42,577 | 45,387 | 48,967 | 810 | 49,777 | 19,685 | 49,777 | 1.00 | 49,777 | | (0) | 0.00% |
| | | **TOTAL OPERATING** | **1,273,294** | **1,110,475** | **1,147,501** | **1,153,078** | **20,319** | **1,173,397** | **527,371** | **1,173,397** | **12.00** | **1,173,396** | **-** | **(1)** | **0.00%** |
| | | | | | | | | | | | | | | | |
| | | **OPERATING** | | | | | | | | | | | | | |
| | 12001 | CONSULTANT SERVICES | 108,144 | 62,991 | 134,073 | 90,000 | - | 90,000 | 60,037 | 90,000 | | 90,000 | | - | 0.00% |
| | 13015 | LOCAL TRAVEL | 3,344 | 3,292 | 2,940 | 3,500 | - | 3,500 | 723 | 3,500 | | 3,500 | | - | 0.00% |
| | 13035 | SOFTWARE MAINTENANCE | 958,768 | 940,543 | 968,173 | 996,583 | 10,200 | 1,006,783 | 917,574 | 1,006,783 | | 1,063,348 | | 56,565 | 5.62% |
| | 24011 | GENERAL TEACHING SUPPLIES | 47,975 | 31,883 | 22,507 | 15,000 | - | 15,000 | 3,578 | 15,000 | | 15,000 | | - | 0.00% |
| | 25013 | TEMPORARY HOURLY SERVICES | 14,448 | 14,658 | 9,683 | 15,000 | - | 15,000 | 7,590 | 15,000 | | 11,500 | | (3,500) | -23.33% |
| | 25019 | COMPUTER SOFTWARE & SUPPLIES | 66,932 | 57,507 | 56,030 | 42,000 | 10,000 | 52,000 | 62,870 | 52,000 | | 45,000 | | (7,000) | -13.46% |
| | 25029 | STAFF DEVELOPMENT PROGRAM | 15,516 | 12,475 | 14,308 | 29,000 | - | 29,000 | 18,612 | 29,000 | | 29,000 | | - | 0.00% |
| | 64005 | CELL PHONE | 27,962 | 39,920 | 40,195 | 48,000 | (8,000) | 40,000 | 13,688 | 40,000 | | 42,000 | | 2,000 | 5.00% |
| | 64006 | WIDE AREA NETWORK | 65,133 | 63,440 | 66,942 | 66,826 | - | 66,826 | 43,668 | 66,826 | | 40,949 | | (25,877) | -38.72% |
| | 72035 | RENTAL/DUPLICATORS AND COPIERS | 253,397 | 252,309 | 252,744 | 270,000 | - | 270,000 | 90,030 | 270,000 | | 270,000 | | - | 0.00% |
| | 72044 | REPAIRS AND SERVICE CONTRACT | 62,888 | 51,852 | 72,625 | 75,000 | - | 75,000 | 32,724 | 75,000 | | 75,000 | | - | 0.00% |
| | | **TOTAL OPERATING** | **1,624,507** | **1,530,869** | **1,640,220** | **1,650,909** | **12,200** | **1,663,109** | **1,251,093** | **1,663,109** | **-** | **1,685,297** | | **22,188** | **1.33%** |
| | | | | | | | | | | | | | | | |
| | | **EQUIPMENT** | | | | | | | | | | | | | |
| | 73400 | NEW COMPUTER EQUIPMENT | 730,957 | 688,931 | 583,863 | 271,445 | 9,597 | 281,042 | 269,917 | 281,042 | | 644,500 | | 363,458 | 129.33% |
| | | | | | | | | | | | | | | | |
| | | **SUBTOTAL COMPUTER TECHNOLOGY** | **3,628,758** | **3,330,276** | **3,371,584** | **3,075,432** | **42,116** | **3,117,548** | **2,048,382** | **3,117,548** | **12.00** | **3,503,193** | **-** | **385,645** | **12.37%** |
| | | | | | | | | | | | | | | | |
| | | **REVENUE** | **2022-2023** | **2023-2024** | **2024-2025** | **Orig. Bud** | **Adjust.** | **Rev. Bud.** | **12/11/2025** | **12/11/2025** | **STF** | **2026-2027** | **STAFF** | **$ INC** | **2026-2027** |
| | 102010 | REV. FROM TOWN-FOR IT SERVICE | (229,553) | (235,791) | (242,046) | (249,022) | - | (249,022) | (249,022) | (249,022) | | (255,379) | | (6,357) | 2.55% |
| | | | | | | | | | | | | | | | |
| | | **TOTAL COMPUTER TECHNOLOGY** | **3,399,205** | **3,094,485** | **3,129,538** | **2,826,410** | **42,116** | **2,868,526** | **1,799,360** | **2,868,526** | **12.00** | **3,247,814** | **-** | **379,288** | **13.22%** |

**Darien Public Schools**
**Software Budget 26-27**

| Software Maintenance | Description | Renewal | New |
|---|---|---|---|
| **Operational** | | | |
| Microsoft | Desktop and server operating system | $ 54,200 | |
| Antivirus | Endpoint security | $ 20,980 | |
| Manage Engine | PC desktop management | $ 19,083 | |
| Aruba maintenance | Wireless management | $ 6,424 | |
| Barracuda message archiver/email fil | E-mail security system | $ 33,923 | |
| Datto backup | On premise and cloud backup system | $ 23,914 | |
| Cisco | Router and switch maintenance | $ 4,410 | |
| Jamf | iPad management | $ 14,657 | |
| Finalsite | Website hosting and content mgmt | $ 15,500 | |
| Mitel | Phone system maintenance | $ 2,500 | |
| Jitbit | Helpdesk maintenance | $ 2,361 | |
| Password mgmt | Password management tool | $ 7,990 | |
| Castus video server | Video distribution server support | $ 2,100 | |
| Dameware | Helpdesk maintenance | $ 320 | |
| Ruckus | Network switch support | $ 2,100 | |
| Drivestrike | Laptop tracking software | $ 4,860 | |
| Nutanix | Server software maintenance | $ 27,300 | |
| WestFax | Digital faxing system | $ 2,778 | |
| SMTP.com | Mass email software | $ 1,056 | |
| Alertus | Blue button emergency system | $ 7,350 | |
| Fortinet | Fortigate firewall system | $ 12,750 | |
| | | | |
| **Total Operational** | | **$ 266,556** | $ - |
| | | | |
| **Administrative** | | | |
| Aspen | Student management system | $ 74,969 | |
| MUNIS | Financial system | $ 69,301 | |
| SNAP | Health management system | $ 9,157 | |
| Frontline | Attendance management system | $ 24,344 | |
| IEP Direct | Special Education management system | $ 14,400 | |
| Applitrack | Applicant management system | $ 7,300 | |
| Destiny | Library management system | $ 19,386 | |
| School Messenger | Communication system | $ 8,920 | |

| | | | | |
|---|---|---|---|---|
| Naviance | Guidance department system | $ | 8,647 | |
| Websolutions | Darien Summer School and ELP Payment Sites | $ | 5,645 | |
| Foreign Lang Lab | Software maintenance for language labs | $ | 14,008 | |
| Pikmykid | Elementary school dismissal management | $ | 10,500 | |
| Impero desktop mgmt | Desktop management for DHS | $ | 1,000 | |
| School Gate Guardian | School visitor management system | $ | 3,638 | |
| MySchoolBucks | School online cash payment system | $ | 20,000 | |
| Techneeq | District Assessment Management | $ | 14,000 | |
| Techneeq | RTI Direct | $ | 55,000 | |
| Securly | Elementary and MSX classroom mgmt | $ | 9,846 | |
| Adobe product suite | Adobe licensing | $ | 2,500 | |
| SNO sites | DHS Neirad | $ | 1,700 | |
| School Links | DHS student employment | $ | 8,652 | |
| Versatrans | Transportation system | $ | 18,480 | |
| Docusign | Paperless document system | $ | 3,477 | |
| Screencloud | Digital signage system | $ | 4,914 | |
| Frontline Central | HR central platform system | $ | 20,696 | |
| Eduplanet | Curriculum management system | $ | 19,855 | |
| ARC Doc Solutions | DHS archiving service | $ | 4,995 | |
| Learn Platform | Instructional SW management | $ | 15,962 | |
| Smartpass | MSX hall and study hall management | $ | 6,825 | |
| Diligent | BOE Boarddocs SW | $ | 10,200 | |
| | | | | |
| **Total Administrative** | | **$** | **488,317** | **$ -** |
| | | | | |
| **Instructional** | | | | |
| Learning A to Z | Raz-Kidz, elementary reading (leveled texts) | $ | 16,821 | |
| Brainpop | K-8 Science, SS, Computer resource | $ | 23,956 | |
| Scholastic Book Flix, Trueflix, GO | K-5 online literacy resource | $ | 5,779 | |
| Edmentum/PLATO | DHS online course platform | $ | 5,772 | |
| Typing Club (Edclub) | Grades 2-5 typing tutorials | $ | 3,927 | |
| TextHelp (Read&Write, Equation) | Accessibility tool (speech-to text, masking, etc.) | $ | 14,884 | |
| IXL | Elementary math mtss tool | $ | 24,609 | |
| Quia DHS | DHS mtss tool | $ | 2,240 | |
| NewsELA | Current event website | $ | 50,155 | |
| Noodle Tools | Library resource | $ | 756 | |
| Turnitin - plagiarism | Antiplagiarism software | $ | 8,032 | |
| WeVideo | Video editing suite for students | $ | 14,373 | |
| Nearpod | Presentation development | $ | 5,460 | |

| | | | |
|---|---|---|---|
| Mystery Science | Science software | $ 10,495 | |
| Generation Genius | Science software | $ 1,465 | |
| Padlet | Collaboration software | $ 7,350 | |
| CommonLit.org | DHS writing program | $ 8,085 | |
| Quill.org | All things Shakespeare | $ 3,780 | |
| Book Creator | Portfolio Creation Product | $ 15,356 | |
| Screencastify | Video recording software | $ 2,100 | |
| Gizmos | DHS and MSX science software | $ 9,143 | |
| Choices Program | DHS history software | $ 2,447 | |
| Seesaw | Elementary classroom mgmt | $ 16,118 | |
| I Know It | Elementary math software | $ 6,300 | |
| Knowt | World Language 6-12 software | $ 1,500 | |
| Delta Math Plus | DHS math software | $ 3,444 | |
| Conjuguemos | DHS Spanish | $ 210 | |
| Physics Classroom | DHS Science | $ 945 | |
| Encyclopedia Brittanica | Launchpacks for DHS history | $ 2,447 | |
| Code Monkey | K-5 coding software | $ 11,550 | |
| GAFE Plus | Google upgraded licenses for added features | $ 2,163 | |
| Gimkit | Classroom gameshow platform | $ 1,050 | |
| Teamup Solutions | School Calendaring | $ 500 | |
| Overleaf | DHS math software | $ 200 | |
| Echo 360 | DHS clicker software | $ 263 | |
| Mailmerge Pro | District mailmerge software | | $ 500 |
| SchoolAI | Educational AI tool | | $ 11,000 |
| BRISK Teaching | AI teaching tool | | $ 11,500 |
| MyConferenceScheduler | Parent/Teacher conference scheduling | | $ 1,800 |
| | | | |
| **Total Instructional** | | **$ 283,675** | **$ 24,800** |
| | | | |
| **Total Software** | | **$ 1,038,548** | **$ 24,800** |
| | | | **$ 1,063,348** |

**Darien Public Schools**
**Technology Equipment Budget 25-26**

| Equipment | Quantity | Unit Cost | Replacement | New | Justification |
|---|---|---|---|---|---|
| Grade 4 Chromebooks | 356 | $400 | $142,400 | | Replace 5 year old student devices |
| 5th Grade Chromebooks | 354 | $400 | $141,600 | | Continue 1:1 Initiative |
| High School Teacher Laptops | 145 | $1,300 | $188,500 | | Replace 4 year old teacher laptops |
| High School ViewSonics | 40 | $4,300 | $172,000 | | Replace 20 Year old Devices |
| **Totals** | | | **$644,500** | **$0** | |
| **Grand Total** | | | | **$644,500** | |

Elementary

| Type | Quantity | Unit cost | FY27 | FY28 | FY 29 | FY30 | FY31 | FY32 |
|---|---|---|---|---|---|---|---|---|
| Teacher chromebooks | 125 | $ 750 | | | | $ 93,750 | | |
| Office desktops | 60 | $ 950 | | $ 57,000 | | | | $ 57,000 |
| K-1 Chromebooks | 700 | $ 400 | | | $ 280,000 | | | |
| Grade 2 Chromebooks | 365 | $ 400 | | | $ 146,000 | | | |
| Grade 3 Chromebooks | 372 | $ 400 | | $ 148,800 | | | | |
| Grade 4 Chromebooks | 356 | $ 400 | $ 142,400 | | | | | |
| 5th grade chromebooks | 354 | $ 400 | $ 141,600 | $ 141,600 | $ 141,600 | $ 141,600 | $ 141,600 | $ 141,600 |
| Display systems | 100 | $ 5,300 | | | $ 106,000 | $ 106,000 | $ 106,000 | $ 106,000 |
| | | | **$ 284,000** | **$ 347,400** | **$ 673,600** | **$ 341,350** | **$ 247,600** | **$ 304,600** |

Middle School

| Type | Quantity | Unit cost | FY27 | FY28 | FY 29 | FY30 | FY31 | FY32 |
|---|---|---|---|---|---|---|---|---|
| Office Desktops | 55 | $ 950 | | | $ 52,250 | | | |
| Teacher laptops | 100 | $ 1,170 | | $ 117,000 | | | | $ 117,000 |
| | | | **$ -** | **$ 117,000** | **$ 52,250** | **$ -** | **$ -** | **$ 117,000** |

High School

| Type | Quantity | Unit cost | FY27 | FY28 | FY 29 | FY30 | FY31 | FY32 |
|---|---|---|---|---|---|---|---|---|
| Teacher laptops | 145 | $ 1,300 | $ 188,500 | | | | $ 188,500 | |
| Office desktops | 75 | $ 950 | | $ 71,250 | | | | $ 71,250 |
| Student desktops | 150 | $ 950 | | | | $ 142,500 | | |
| Display systems | 40 | $ 4,300 | $ 172,000 | $ 172,000 | | | | |
| | | | **$ 360,500** | **$ 243,250** | **$ -** | **$ 142,500** | **$ 188,500** | **$ 71,250** |

Special Education

| Type | Quantity | Unit cost | FY27 | FY28 | FY 29 | FY30 | FY31 | FY32 |
|---|---|---|---|---|---|---|---|---|
| Teacher Laptops | 120 | $ 1,170 | | $ 140,400 | | | | $ 140,400 |
| | | | **$ -** | **$ 140,400** | **$ -** | **$ -** | **$ -** | **$ 140,400** |

| Type | Quantity | Unit cost | FY27 | FY28 | FY 29 | FY30 | FY31 | FY32 |
|---|---|---|---|---|---|---|---|---|
| District | | | | | | | | |
| Central Office Desktops | 25 | $ 950 | | | | | | $ 23,750 |
| Central Office Laptops | 30 | $ 1,170 | | | | $ 35,100 | | |
| | | | **$ -** | **$ -** | **$ -** | **$ 35,100** | **$ -** | **$ 23,750** |

Infrastructure

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| District server hardware | various | | | | | $ 175,000 | | |
| Network switches | various | $ 3,500 | | | $ 70,000 | $ 70,000 | $ 70,000 | $ 70,000 |
| Network routers | 2 | $ 22,000 | $ - | | $ 44,000 | $ 44,000 | $ 44,000 | $ 44,000 |
| Wireless access points | 330 | $ 800 | | | | | $ 264,000 | |
| Phone system | various | | | | $ 50,000 | $ 50,000 | | |
| | | | **$ -** | **$ -** | **$ 164,000** | **$ 339,000** | **$ 378,000** | **$ 114,000** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Total** | | | **$ 644,500** | **$ 848,050** | **$ 889,850** | **$ 857,950** | **$ 814,100** | **$ 771,000** |

**RC16-ADMINISTRATION**

**INTRODUCTION:**
Starting this budget year we have combined RC16-Administration, RC18-Personnel and RC20-Finance as Central Administration. This responsibility center covers expenses of the Administration, Central Office and Board of Education in directing and managing the school district.

***Account 11012-Public Information Coordinator:*** *2025-26 Budget: $0 2026-27 Proposed Budget: $100,000*
This position would manage the communication strategy including coordinating, monitoring public relations and achievement of key initiatives. Act as a liaison to support the Superintendent and the Board of Education regarding staff, community and media relations.

***Account 110.24- Turnover-Regular:*** *2025-26 Budget: $(634,378) 2026-27 Proposed Budget: $(1,191,397)*
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 FY26, we saw turnover savings for teachers of $630,952 with 34 teachers turning over. Additionally, we saw savings of $118,366 from paraprofessional turnover as new staff moved to the new salary schedule. An Early Retirement Incentive will allow us to include an additional $411,697 in turnover savings.

This budget assumes 35 teachers turnover at an average savings of $18,900 per teacher for a total teacher turnover savings of $661,500 and 15 paraprofessional's turnover to the new salary schedule for a total savings of $118,200.

***Account 110.23- Salary Savings:*** *2025-26 Budget: $(100,000) 2026-27 Proposed Budget: $(120,000)*
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 FY26 we have experienced $120,211 in salary savings across both certified and non-certified staff.

***Account 110.27- Contract Support:*** *2025-26 Budget: $386,738 2026-27Proposed Budget: $686,271*
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 Nurses union, paraprofessionals union, and secretary union. An amount pending a settlement with the unions has been budgeted in this account.

***Acco[illegible] 213.00- Long Term Substitutes:*** *2025-26 Budget: $[illegible],000 2026-27 Proposed Budget: $700,000*

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 $450 per day.

***Account 101060- Attendance Incentive:*** *2025-26 Budget: $0 2026-27 Proposed Budget: $78,000*

The recently approved DEA contract includes the implementation of an Attendance Incentive. The incentive provides $500 per semester for a teacher who has no more than 2 absences excluding bereavement and district approved professional development. There are corresponding savings in the substitute line in RC1,3, 5,7,8,9,10 and 24.

***Account 130.14- Tuition Reimbursement:*** *2025-26 Budget: $60,000 2025-26 Proposed Budget: $85,000*

This account covers the contractually obligated tuition reimbursement for the DEA, DAA and Nurses contract. The new DEA contract calls for an increase in Tuition Reimbursement from $50,000 to $75,000

***Account 120001 – Consultant Services:*** *2025-26 Budget: $14,315 2026-27 Proposed Budget: $23,350*

This account represents services provided by outside consultants who support the district and its initiatives. We have eliminated one weather service from the budget. Also included is a BOE Retreat Facilitator.

| | |
|---|---|
| Enrollment Demographer | $11,000 |
| Board Retreat Facilitator | $10,000 |
| Weather Service | $2,350 |
| **Total** | **$23,350** |

***Account 120004 – Legal Services:*** *2025-26 Budget: $220,000 2026-27 Proposed Budget: $195,000*

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

***Account 120004 – Other BOE Expenses:*** *2025-26 Budget: $39,085 2026-27 Proposed Budget: $39,085*

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/Convocation | $9,000 |
| Retirement Celebration | $5,200 |
| BOE Audio/Visual Supplies | $2,500 |
| BOE CABE Registration | $500 |
| **Total** | **$39,085** |

***Account 130013 – Dues and Memberships:*** *2025-26 Budget: $43,365 2025-26 Proposed Budget: $44,100*

The account represents memberships for the Superintendent of Schools, the Board of Education, Finance Department and Human Resources Department. Below is a breakdown of the Dues and Memberships:

| | |
|---|---|
| Tri-State | $8,000 |
| CABE | $18,500 |
| CAPSS | $5,125 |
| CES | $6,625 |
| CES Leadership | $2,500 |
| Southern Fairfield County Superintendents | $1,000 |
| CASBO | $1,475 |
| CASPA | $300 |
| American Association of School Personnel | $575 |
| **Total** | **$44,100** |

| RC - 16 | ADMINISTRATION | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | ORIG APPRO | TRANS ADJ. | REV. BUD. | YTD 12/11/2025 | ESTIMATED 12/11/2025 | CURR STF | BOE RECOMM. 2026-2027 | PROP STAFF | REV. V PRC $ INC | % INCR 2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11011 | SUPERINTENDENT | 326,421 | 334,985 | 344,584 | 344,584 | 20,416 | 365,000 | 167,346 | 365,000 | 1.00 | 365,000 | | - | 0.00% |
| 11012 | PUBLIC INFORMATION COORDINATOR | - | - | - | - | - | - | - | - | - | 100,000 | 1.00 | 100,000 | 100.00% |
| 11014 | DIRECTOR OF FINANCE | 224,502 | 232,921 | 241,655 | 241,655 | 10,270 | 251,925 | 116,273 | 251,925 | 1.00 | 251,925 | | 0 | 0.00% |
| 11015 | DIRECTOR OF HUMAN RESOURCES | 220,279 | 228,539 | 237,110 | 237,110 | 10,077 | 247,187 | 114,086 | 247,187 | 1.00 | 247,187 | | 0 | 0.00% |
| 11021 | PAYROLL & BENEFITS COORDINATOR | 79,994 | 82,394 | 84,866 | 84,866 | 2,546 | 87,412 | 40,344 | 87,412 | 1.00 | 87,412 | | (0) | 0.00% |
| 11022 | ASSISTANT DIRECTOR | 348,347 | 366,436 | 379,262 | 379,262 | 14,222 | 393,484 | 184,150 | 393,484 | 3.00 | 393,484 | | - | 0.00% |
| 11032 | EXECUTIVE ASSISTANT | 145,601 | 139,596 | 140,016 | 140,016 | 5,251 | 145,267 | 67,046 | 145,267 | 1.50 | 145,267 | | (0) | 0.00% |
| 11042 | ACCOUNTS PAYABLE | 75,814 | 78,087 | 80,238 | 82,235 | - | 82,235 | 37,954 | 82,235 | 1.00 | 82,235 | | (0) | 0.00% |
| 11043 | DIRECTOR OF TRANSPORTATION | 80,000 | 81,444 | 109,157 | 110,000 | 3,300 | 113,300 | 52,292 | 113,300 | 1.00 | 113,300 | | - | 0.00% |
| 11045 | TRANSPORTATION ASSISTANT | | - | 60,000 | 60,000 | 4,300 | 64,300 | 29,677 | 64,300 | 1.00 | 64,300 | | - | 0.00% |
| 21501 | PRINCIPAL/DIRECTOR SECRETARY | 97,046 | 101,742 | 104,487 | 50,597 | - | 50,597 | 23,353 | 50,597 | 0.60 | 50,597 | | - | 0.00% |
| 11023 | SALARY SAVINGS | - | - | - | (100,000) | - | (100,000) | - | (100,000) | | (120,000) | | (20,000) | 20.00% |
| 11024 | TURNOVER-REGULAR | - | - | - | (634,378) | 634,378 | - | - | - | | (1,191,397) | | (1,191,397) | 100.00% |
| 11027 | CONTRACT SUPPORT | - | - | - | 386,738 | (386,738) | (0) | - | (0) | | 686,272 | | 686,272 | 100.00% |
| 11028 | CERT. STAFF COLUMN CHANGE | - | - | - | 120,000 | (120,000) | 0 | - | 0 | | 123,500 | | 123,500 | 100.00% |
| 101050 | TEAM MENTOR STIPENDS | 18,408 | 14,724 | 14,295 | 20,500 | - | 20,500 | 1,841 | 20,500 | | 20,500 | | - | 0.00% |
| 101060 | ATTENDANCE INCENTIVE | - | - | - | - | - | - | - | - | | 78,000 | | 78,000 | 100.00% |
| 21300 | LONG TERM SUBSTITUTES | 1,197,416 | 1,347,601 | 898,969 | 750,000 | (50,000) | 700,000 | 380,236 | 700,000 | | 700,000 | | - | 0.00% |
| 21301 | TEACHER IN RESIDENCE | 56,684 | - | - | - | - | - | - | - | | - | | - | 0.00% |
| 21302 | SUBSTITUTES-PROFESSIONAL DEV. | 18,356 | 12,696 | 7,994 | 20,000 | - | 20,000 | 2,372 | 20,000 | | 20,000 | | - | 0.00% |
| | **TOTAL PERSONNEL** | **2,888,867** | **3,021,166** | **2,702,633** | **2,293,185** | **148,022** | **2,441,207** | **1,216,971** | **2,441,207** | **12.10** | **2,217,582** | **1.00** | **(223,625)** | **-9.16%** |
| | | | | | | | | | | | | | | |
| | **OPERATING** | | | | | | | | | | | | | |
| 12001 | CONSULTANT SERVICES | 21,587 | 13,621 | 40,955 | 14,250 | 65 | 14,315 | 13,170 | 54,315 | | 23,350 | | 9,035 | 63.12% |
| 12004 | LEGAL SERVICES | 231,899 | 200,791 | 152,345 | 220,000 | - | 220,000 | 78,831 | 220,000 | | 195,000 | | (25,000) | -11.36% |
| 12005 | AUDITING SERVICES | 22,289 | 27,000 | 29,000 | 29,000 | - | 29,000 | - | 29,000 | | 30,450 | | 1,450 | 5.00% |
| 13003 | OTHER BOARD EXPENSES | 43,284 | 44,774 | 44,135 | 39,085 | - | 39,085 | 15,187 | 39,085 | | 39,086 | | 1 | 0.00% |
| 13011 | MAILING EXPENSES | 29,955 | 18,073 | 25,001 | 20,000 | - | 20,000 | 9,644 | 20,000 | | 20,000 | | (0) | 0.00% |
| 13014 | RECRUITMENT | 19,985 | 14,537 | 18,087 | 20,000 | - | 20,000 | 8,518 | 20,000 | | 20,000 | | - | 0.00% |
| 13015 | LOCAL TRAVEL | 112 | 178 | - | 250 | 250 | 500 | - | 500 | | 500 | | - | 0.00% |
| 13017 | PROFESSIONAL MEETINGS | 2,093 | 1,602 | 7,900 | 5,000 | - | 5,000 | 1,966 | 5,000 | | 5,000 | | - | 0.00% |
| 25001 | GENERAL OFFICE SUPPLIES | 33,037 | 27,019 | 33,806 | 30,000 | - | 30,000 | 12,715 | 30,000 | | 30,000 | | - | 0.00% |
| 25003 | PROFESSIONAL DEVELOPMENT | 3,000 | 3,000 | 634 | 3,000 | - | 3,000 | - | 3,000 | | 3,000 | | - | 0.00% |
| 25014 | PRINTING | 16,013 | 11,941 | 13,109 | 3,500 | - | 3,500 | 293 | 3,500 | | 3,500 | | - | 0.00% |
| 25026 | DUES AND MEMBERSHIPS | 54,057 | 47,187 | 42,110 | 48,865 | (5,500) | 43,365 | 42,146 | 43,365 | | 44,100 | | 735 | 1.69% |
| 25028 | TUITION REIMBURSEMENT | 39,705 | 50,085 | 56,215 | 60,000 | - | 60,000 | 24,735 | 60,000 | | 85,000 | | 25,000 | 41.67% |
| 25029 | STAFF DEVELOPMENT PROGRAM | 28,908 | 38,370 | 27,390 | 21,000 | - | 21,000 | 16,252 | 21,000 | | 21,000 | | - | 0.00% |
| | **TOTAL OPERATING** | **545,923** | **498,176** | **490,687** | **513,950** | **(5,185)** | **508,765** | **223,456** | **548,765** | | **519,986** | | **11,221** | **2.21%** |
| | | | | | | | | | | | | | | |
| 73001 | EQUIPMENT | - | - | - | - | - | - | - | - | | - | | - | 0.00% |
| | | | | | | | | | | | | | | |
| | **TOTAL ADMINISTRATION** | **3,434,790** | **3,519,342** | **3,193,320** | **2,807,135** | **142,837** | **2,949,972** | **1,440,427** | **2,989,972** | **12.10** | **2,737,568** | **1.00** | **(212,404)** | **-7.20%** |

## RC 17 – Health
## 2026-27 Budget

### INTRODUCTION

The Health Services Department is dedicated to supporting students' physical and emotional health to promote optimal learning and academic success. Our team includes a Director of Nursing Services, a District Medical Advisor, and School Nurses stationed across eight health offices throughout the district. The department employs 12.0 full-time equivalent (FTE) School Nurses, along with Substitute School Nurses, all funded through the Health Services Department of Darien Public Schools (RC-17). Every School Nurse in Darien Public Schools is a licensed Registered Nurse who maintains current BLS certification (CPR, AED and First Aid training for medical professionals).

School Nurses provide quality health care, promote wellness, and help reduce health-related barriers to education. They support students with complex medical needs by developing and implementing individualized health care plans. As essential members of multidisciplinary education teams, School Nurses regularly collaborate with other departments, families, healthcare providers, and community organizations to address student health concerns. They also promote healthy learning environments by enforcing state immunization and health requirements and applying evidence-based practices.

School Nurses continually expand their nursing knowledge through professional development opportunities with healthcare experts. Recent training topics include mental health first aid, QPR, "Calming the Anxious Mind", Narcan administration and post-intervention support, chronic and acute headaches, cardiac concerns, seizure management and "Caring for the Diabetic Student". School Nurses provide state mandated training to DPS staff on health-related topics such as anaphylaxis, seizures, choking, AED/first aid. Nursing Services supports the certification of DPS staff in CPR and AED. DPS nurses serve as clinical preceptors for Sacred Heart University nursing students in their final year of study.

Nursing Services enhance the district's ability to respond to medical emergencies by leading the school-based Medical Emergency Response Teams (MERTs), managing the procurement and maintenance of the district 21 AEDs/Cabinets, first aid and stop the bleed kits, rescue medications, and providing essential staff training both annually and as needed. With the recent expansion and renovation of four elementary schools, the proposed budget includes funds to purchase four additional AEDs to ensure quick and reliable access during cardiac emergencies.

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:*** *_2025-26 Budget $980,094 2026-2027 Proposed Budget* $980,476

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

***Account 25003 Professional Development:*** *2025-26 Budget $5,500 2026-2027 Proposed Budget $5,500*

The funding for this account reflects the professional development for school nurses to reinforce and expand their scope of nursing practice. Topics include the recertification of DPS staff on the Medical Emergency Response Teams (MERT) CPR/AED 40 x $56 = $2,240 , annual subscription to the National Association of School Nurses 13 x $141.00 = $1,833, CT School Nurse Association trainings and meetings, AAP annual conference, and school-based trainings (incl., headaches, epilepsy disorders, diabetes management, Narcan administration and postvention support, QPR, and mental health first aid) $1,427.

***Account 42001 Health Supplies:*** *2025-26 Budget $33,000 2026-27 Proposed Budget $30,200*

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 $300/box = $9,600 (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 replacement pads and batteries for district 21 AEDs 2 batteries x $500 = $1,000, Materials for Welch Allyn Hearing and Vision Screeners at $400/screener x 2 = $800, Emergency First Aid Kits in all school rooms throughout the district = $4 per kit x 700 = $2,800, Health supplies for 8 offices $2,000 / per office = $16,000.

***Account 72044 Repairs and Service Contracts:*** *2025-26 Budget $1,600 2026-27 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, Sharps containers with mail in boxes 8 x $50 = 400.

| | RC - 17 | HEALTH | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | ORIG APPRO | TRFRS ADJ. | REV. BUD. | YTD 12/11/2025 | ESTIMATED 12/11/2025 | CURR STF | BOE RECOMM. 2026-2027 | PROP STAFF | REV. V REC $ INC | % INCR 2026-2027 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 659 | | | | | | | | | | | | | | | | 660 |
| 660 | | | | | | | | | | | | | | | | 661 |
| 661 | 11031 | DIRECTOR - NURSES | 93,432 | 97,850 | 100,786 | 100,786 | 3,779 | 104,565 | 48,261 | 104,565 | 1.00 | 104,565 | | 0 | 0.00% | 662 |
| 662 | 41002 | NURSES | 975,713 | 1,009,735 | 1,034,881 | 977,744 | 2,730 | 980,474 | 339,586 | 980,474 | 12.00 | 980,476 | | 2 | 0.00% | 663 |
| 663 | 41004 | SUBSTITUTE NURSES | 65,336 | 84,368 | 57,218 | 60,000 | - | 60,000 | 36,426 | 60,000 | | 60,000 | | - | 0.00% | 664 |
| 664 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | - | - | - | - | - | - | - | - | - | - | | - | 0.00% | 665 |
| 665 | | **TOTAL HEALTH** | **1,134,480** | **1,191,953** | **1,192,886** | **1,138,530** | **6,509** | **1,145,039** | **424,273** | **1,145,039** | **13.00** | **1,145,041** | **-** | **2** | **0.00%** | 666 |
| 666 | | | | | | | | | | | | | | | | 667 |
| 667 | | **OPERATING** | | | | | | | | | | | | | | 668 |
| 668 | 23003 | PERIODICALS | - | - | - | - | - | - | - | - | | - | | - | 0.00% | 669 |
| 669 | 25001 | GENERAL OFFICE SUPPLIES | 1,621 | 1,405 | 1,195 | 1,500 | - | 1,500 | - | 1,500 | | 1,500 | | - | 0.00% | 670 |
| 670 | 25002 | PROF. LIBRARY PURCHASE | - | - | - | - | - | - | - | - | | - | | - | 0.00% | 671 |
| 671 | 25003 | PROFESSIONAL DEVELOPMENT | 4,923 | 5,043 | 6,827 | 5,500 | - | 5,500 | 4,552 | 5,500 | | 5,500 | | - | 0.00% | 672 |
| 672 | 42001 | HEALTH SUPPLIES | 31,086 | 21,131 | 32,707 | 33,000 | - | 33,000 | 21,689 | 33,000 | | 30,200 | | (2,800) | -8.48% | 673 |
| 673 | 13015 | LOCAL TRAVEL | - | - | 624 | 250 | 250 | 500 | 46 | 500 | | 500 | | - | 0.00% | 674 |
| 674 | 42003 | SCHOOL PHYSICIANS SERVICES | 10,000 | 10,000 | 10,000 | 10,000 | - | 10,000 | - | 10,000 | | 10,000 | | - | 0.00% | 675 |
| 675 | 72031 | AUDIOMETER REPAIRS | - | - | - | - | - | - | - | - | | - | | - | 0.00% | 676 |
| 676 | 72044 | REPAIRS AND SERVICE CONTRACT | 2,489 | 1,680 | 1,263 | 1,600 | - | 1,600 | - | 1,600 | | 1,600 | | - | 0.00% | 677 |
| 677 | | **TOTAL OPERATING** | **50,118** | **39,259** | **52,616** | **51,850** | **250** | **52,100** | **26,287** | **52,100** | | **49,300** | | **(2,800)** | **-5.37%** | 678 |
| 678 | | | | | | | | | | | | | | | | 679 |
| 679 | | **EQUIPMENT** | | | | | | | | | | | | | | 680 |
| 680 | 73007 | REPLACEMENT HEALTH EQ. | - | - | - | | | - | | - | | - | | - | 0.00% | 681 |
| 681 | 123007 | NEW HEALTH EQUIPMENT | | - | - | | | - | | - | | - | | - | 0.00% | 682 |
| 682 | | **TOTAL EQUIPMENT** | - | - | - | - | - | - | - | - | | - | | | | 683 |
| 683 | | | | | | | | | | | | | | | | 684 |
| 684 | | **TOTAL HEALTH** | **1,184,598** | **1,231,212** | **1,245,501** | **1,190,380** | **6,759** | **1,197,139** | **450,560** | **1,197,139** | **13.00** | **1,194,341** | **-** | **(2,798)** | **-0.23%** | 685 |

**RC19-CURRICULUM**

## INTRODUCTION

The FY27 Curriculum budget prioritizes rigorous and relevant curriculum, effective collaboration, and job-embedded professional learning to support continuous improvement in teaching and learning. It establishes systems that guide instructional work, foster innovation, and create conditions for new learning for both staff and students. New course proposals are introduced annually to ensure relevant, aligned learning experiences that reflect graduation requirements, staff expertise, and student interests. The Responsibility Center 19: Curriculum and Instruction Budget includes funding in the following areas:

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

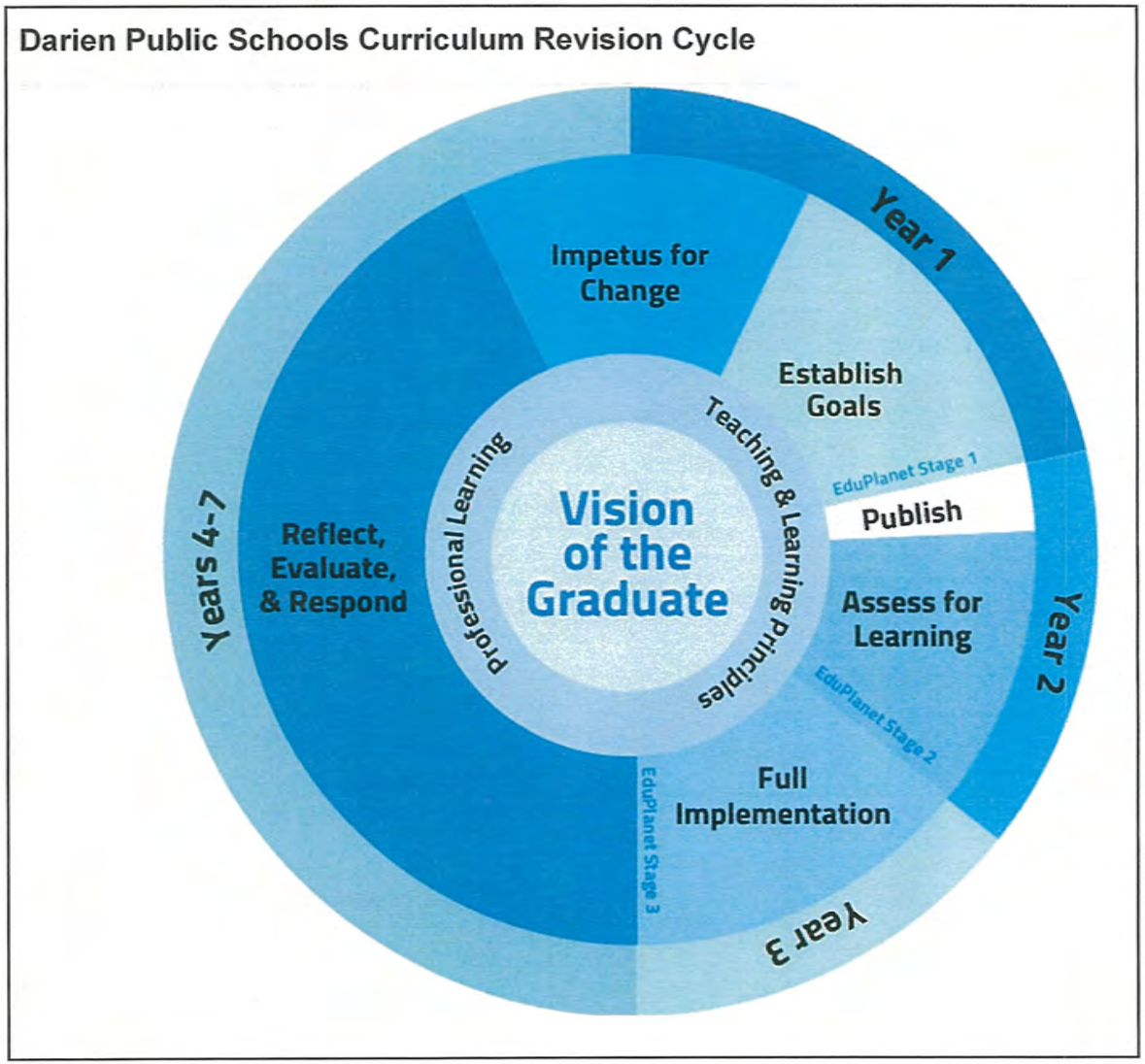
***Account 1912006 - Elementary Instructional Coaches:*** *FY26 Budget: $0* *FY27 Proposed Budget: $682,899*

The request for 5.0 FTE instructional coaches reflects the District's commitment to strengthening teaching and learning. Instructional coaches provide targeted job embedded support for teachers, helping to implement best practices for instruction, assessment and data analysis. They promote the integration of innovative strategies and ensure alignment with curriculum goals. This focused support has a direct impact on student learning by improving instructional quality, increasing student engagement, and boosting academic achievement. Additionally, the presence of instructional coaches contributes to staff retention by fostering a culture of professional growth providing ongoing mentorship, ultimately supporting a stable and highly skilled staff.

***Account 21312 - Curriculum Development:*** *FY26 Budget $ 104,232* *FY27 Proposed Budget: $ 108,173*

Curriculum development is a collaborative process involving curriculum leaders, teachers, and administrators, ensuring coherent, systematic and predictable work across departments. Comprehensive teams from all schools support consistent instructional delivery and curriculum knowledge district-wide aligned to the Vision of the Graduate. The FY27 budget supports writing and publishing curricula in Eduplanet21 using the Understanding by Design (UBD) framework, on-going revision aligned to the District

publishing curricula in Eduplanet21 using the Understanding by Design (UBD) framework, on-going revision aligned to the District curriculum calendar and collaborative work for general education, special education, and related service staff. This work ensures curriculum coherence and aligns with funding requests for textbooks, resources, and professional learning.



The following areas are anticipated to participate in curriculum writing or revising during FY26:

| Level/Department | Curriculum Projects (*Indicates proposed new course) | Cost |
|---|---|---|
| Elementary | Intervention & Assessment Work<br>K-5 Mathematics Stages 2 & 3<br>K-3 Literacy Reading and Writing Stages 2 & 3<br>K-5 Social Studies Stages 2 & 3 | $15,900 |
| English 6-12 | 6th grade: Research & Development<br>English 9 300 Stage 3<br>AP Literature Stages 2 & 3<br>English 9 Honors Stage 3<br>AP Language 12 Stages 2 & 3<br>Food and Travel Stages 2 & 3<br>Intro to Media Studies Stages 2 & 3<br>Drama I and II Stages 2 & 3<br>Critical Approaches to Film Stages 2 & 3<br>*Punchlines & Perspectives Stages 1, 2, & 3 | $7,155 |
| Science 6-12 | Grade 6 Science Stage 3<br>Forensic Science Stage 2<br>AP Chemistry Stage 2<br>Grade 7 Science Review & Evaluate<br>Astronomy Stage 2<br>Earth Science Stage 2<br>Grade 8 Science Stage 3<br>AP Physics C Mechanics Stage 2<br>AP Biology Stage 2<br>Grade 9 300/400 Level Biology Stage 3<br>AP Physics C E+M Stage 1<br>Marine Science Stage 2<br>Botany Stage 2<br>Grade 10 Level 300/400 Chemistry Stage 2<br>Grade 11 Level 300/400 Physics Stage 2<br>AP Environ Science Stage 2<br>Anatomy & Physiology Review & Evaluate | $19,186 |

| | | |
|---|---|---|
| Technology Education 6-12 | Electronics Stages 1 & 2<br>Accounting Stage 2<br>Business & Entrepreneurship Stage 1<br>APCSP / CADD Stage 2<br>DIY Stage 3 / IPIE Stage 1<br>Grade 7 Computers Stage 3<br>Advanced Programming Stage 1<br>Grade 7 Design & Modeling Stage 3<br>Investing & Personal Finance Stage 2<br>Grade 8 Engineering Stage 2<br>Architecture 1/2 Stage 2<br>Grade 8 Global Innovators Stage 2 | $6,625 |
| Mathematics 6-12 | MultiVariable Calculus Stage 2 & 3<br>6th Grade Prealgebra Stage 2<br>AP Calculus AB Stage 2 & 3<br>Accelerated Geometry Stage 2<br>Honors Precalculus Stage 2 & 3<br>Honors Algebra 2 Stage 2 & 3<br>Calculus Stage 2 & 3 | $10,600 |
| World Language K-12 | Grades 2-5 Spanish Stages 2 & 3<br>Latin 2-4 Stage 1<br>DHS French 1and 5 Stages 2 & 3<br>Mandarin 1 MMS & DHS Alignment<br>ASL 4 All Stages<br>French 2A > 2H<br>Revision | $12,190 |
| Social Studies 6-12 | Honors Western Civ. Stages 1-3<br>AP Human Geography<br>World Studies Stage 2 & 3<br>AP Macroeconomics<br>Law & Government<br>Honors World Studies Stage 2 & 3<br>AP Microeconomics<br>AP US History Stage 2 & 3 | $12,720 |

| | | |
|---|---|---|
| | Economics<br>American History<br>Grade 6 Social Studies<br>AP US Government & Politics<br>Grade 7 Social Studies<br>Psychology | |
| Library Media | Kindergarten-Grade 5 Stage 2<br>Library 6-12 Stage 1 | $2,067 |
| School Climate | School Climate Teams | $795 |
| Music & Art ELP-12 | AP Music Theory Stage 1<br>DHS Digital Courses Stage 2<br>DHS Ensembles Stage 1<br>DHS Ceramics<br>MMS Ensembles Stage 1<br>DHS Drawing Courses Stage 1<br>Elementary Band & Strings Stage 1<br>MMS 6-8 Art Stage 1<br>Grades 4 & 5 General Music Stage 1<br>Elementary K-5 Art Stage 1 | $10,600 |
| MTSS | (K-12) MTSS Modeling (Whole Child Framework Development)<br>Executive Functioning Resources<br>MTSS Resource Revision/Facilitation Development<br>Restorative Practices Resources | $4,505 |
| Health | 6-12 Healthy and Balanced Living Framework Curriculum Revision & Alignment | $795 |
| *PDEC | PLCs- design and facilitation<br>Edcamp (Teacher led and facilitated professional learning) | $3,445 |
| Advisory 6-8 | Incorporate Executive Functioning Skill Development | $1,590 |

| | |
|---|---|
| **Total:** | **$108,173** |

## OPERATING – HIGHLIGHTED ACCOUNTS

***Account 12001 - Consultant Services:*** *FY26 Budget: $21,000* *FY27 Proposed Budget: $ 66,750*

The FY 27 budget includes consultant services to support ongoing professional learning and continuous improvement in curriculum, instruction and assessment, educational leadership, elementary literacy and math. These funds will also provide support for District MTSS systems and structures, instructional coaching systems and middle school structures for student choice, intervention and extension. Additionally, funds support calibrating leadership practice in supervising, evaluating, and supporting teaching and learning.

***Account 13013 - Dues and Memberships:*** *FY26 Budget: $ 9,274 FY27 Proposed Budget: $ 9,764*

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 23006 - ELL Resources:*** *FY26 Budget: $ 10,400 FY27 Proposed Budget: $ 9,450*

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 in Tier 1. 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 | |
| 2025-2026 | 67 | TBD | |
| 2024-2025 | 67 | 73 | 12 |
| 2023-2024 | 71 | 85 | 22 |
| 2022-23 | 62 | 67 | 11 |
| 2021-22 | 54 | 63 | 10 |
| 2020-21 | 54 | 56 | 11 |
| 2019-20 | 63 | 65 | 17 |
| 2018-19 | 46 | 57 | 9 |
| 2017-18 | 24 | 27 | 4 |
| 2016-17 | 11 | 16 | 5 |

2025-2026

| School | Breakdown by school |
|---|---|
| DHS | 6 |
| MMS | 18 |
| Hindley | 14 |
| Tokeneke | 6 |
| Ox Ridge | 7 |
| Royle | 13 |
| Holmes | 3 |
| Total | 67 |

***Account 22001 - Textbooks-New:*** *FY26 Budget $ 358,278 FY27 Proposed Budget: $ 90,175*

Textbook and instructional resource requests are driven by new courses, curriculum updates, and student performance data. Requests include a range of materials—hard copy, digital/online, and classroom library resources—to support differentiation and meet diverse student needs. Key initiatives include establishing a classroom library replacement cycle, aligning Mandarin 1 at MMS with Mandarin 1 at DHS, providing video subscriptions for the four-year ASL sequence, and updating AP textbooks. The budget also supports the six-year renewal of physics and chemistry textbooks, aligned with curriculum revisions. FY27 funds will provide teacher manuals for the K–3 literacy resource, Into Reading, to support interventionists and special education teachers.

| Textbook | Cost |
|---|---|
| 6-12 New Titles / MMS Classroom Libraries and Book Clubs / DHS Book Clubs and Whole-Class Novels | $6,000 |
| Professional Texts to support teacher learning and practice | $775 |
| Accessible texts for students with learning challenges | $300 |
| AP Macroeconomics | $4,812 |
| Grade 6 - Social Studies | $8,160 |
| Azulejo Digital Flextext - Student access AP Spanish Lit - 1 year license renew annually | $4,480 |
| Signing Naturally Units 1-6, 1 year video library subscription (for ASL 1) | $1,050 |
| Signing Naturally Units 7-12, 1 year video library subscription (for ASL 2) | $700 |
| Signing Naturally level 2, 1 year video library subscription (for ASL 3) | $630 |
| Signing Naturally Book 3, 1 year video library subscription (for ASL 4) *Proposed new course | *$350 |
| Mandarin 1 MMS curriculum alignment- one time purchase of a class set | $2,695 |
| Honors Physics Textbooks_: Hardcopy and 6-year digital license Anticipated next renewal 2031/32 (FY 33) | $30,748 |
| Honors Chemistry Renewal: Introduction to Chemistry 7th ed. | $19,200 |
| DBT Steps - Elementary Edition | $975 |
| Into Reading (K-3) Teacher Manuals ($620) /Digital License for 10 Literacy Interventionists | $6,200 |
| Into Reading (K-3) Teacher Manuals ($620) /Digital License for 5 SESS Literacy Interventionists | $3,100 |
| **Total:** | **$90,175** |

***Account 25003 - Professional Development:*** *FY26 Budget: $110,085  FY27 Proposed Budget: $ 181,275*

Connecticut requires districts to provide a comprehensive professional learning plan for certified educators and paraeducators, linked to student performance, observation, self-reflection, and stakeholder feedback. The District's Educator and Leader Growth & Support Plan guides professional learning, under the oversight of the Professional Development and Evaluation Committee (PDEC). The increase in this line reflects both the loss of grant funding and the establishment of new professional learning opportunities to strengthen teaching and learning.

FY27 priorities include calibrating leader supervision and evaluation, supporting play-based learning, UbD- and UDL-aligned curriculum, and Advanced Placement instruction. Funds also support professional learning in foundational literacy and the Science of Reading, including the expansion of a District Orton-Gillingham Academy—a highly regarded approach that strengthens teacher expertise in evidence-based reading instruction—which required an increase in this line. Professional learning aligned to the Into Reading resource for K–3 ensures high-quality early literacy practices, while additional sessions target writing, vocabulary, and grammar.

Teachers have choice in professional learning and actively participate in its design and implementation, fostering leadership and engagement. Key priorities include K–8 MTSS implementation, middle and high school counseling, Restorative Practices, and school climate initiatives. Beginning in the 2026–2027 school year, per recent contract negotiations, the District will provide professional learning outside of the school day at no cost to teachers. Teachers will earn one in-service credit for every 15 hours of coursework completed. These credits can be applied toward salary advancement—up to 6 in-service credits to move between columns requiring 15 credits, and up to 12 in-service credits to move between columns requiring 30 credits. In addition to funding the in-service credit initiative, this proposed budget also supports leadership retreats, district-assigned professional learning days, and the District Welcome and Orientation Program for new staff. The Professional Development and Evaluation Committee (PDEC) will continue to review feedback to guide ongoing professional learning offerings.

| Department | Description | Total Cost |
|---|---|---|
| English | Teacher-Requested ELA One-Day Workshops | $750 |
| English | Bard College Institute for Writing and Thinking Workshop | $4,000 |
| World Language | CT COLT Annual Conference | $900 |

| | | |
|---|---|---|
| World Language | Northeast Conference - New York | $1,200 |
| World Language | Taft Educational Center Workshops- AP Summer Workshop | $950 |
| Social Studies | Taft Educational Center Workshops- AP Summer Workshop | $950 |
| Social Studies | National Council for Social Studies Conference | $550 |
| Social Studies | CT Council for Social Studies | $250 |
| Mathematics | Atomic Conference | $1,000 |
| Mathematics | NCTM Conference | $2,000 |
| Science | NSTA National Conference Registration for Teachers | $1,575 |
| Science | Forensics: Enhancing Science Teaching through NGSS | $3,000 |
| Elementary | Goal setting and small group instruction- (MTSS) | $31,500 |
| Elementary | Alignment of HMH Into Reading Resource for Small Group Instruction (MTSS) | $15,000 |
| Elementary | Orton-Gillingham Training for General Education Teachers Practicum | $44,000 |
| Elementary | Orton-Gillingham Academy Year 2 | $13,750 |
| IDEA | Design Thinking | $1,000 |
| Elementary | Building Thinking Classrooms | $3,600 |
| Elementary | K-12 Framework Continued Implementation (Structures and Processes) District MTSS Leadership | $12,000 |
| Library Media | CT CASL | $675 |

| | | |
|---|---|---|
| ISTE Conference | ISTE Conference | $3,800 |
| School Counseling | Professional Learning for School Counseling | $3,850 |
| School Counseling | NACAC Conference | $3,000 |
| School Counseling | Naviance Training | $3,250 |
| Mental Health & Wellness | School Mental Health Conference | $600 |
| Mental Health & Wellness | Restorative Practices - Restorative Conferencing | $1,575 |
| District | Professional Development and Evaluation Committee (PDDEC) Resources | $500 |
| District | DPS Welcome and Orientation Program (New Staff) | $3,500 |
| District | Universal Design for Learning (UDL) | $1,000 |
| District | Play-Based Programming | $750 |
| District | Professional Learning and Resources for District, Elementary & Secondary Leadership | $7,000 |
| District | District-wide Credit Bearing Professional Learning | $2,000 |
| District | Instructional Coaching | $1,800 |
| District | Supplies for professional learning | $2,500 |
| District | Tri-State - Host a Visit | $4,500 |
| | Total: | $181,275 |

***Accou... 23004 - Resource Materials:*** *FY26 Budget: $74,538 . /27 Proposed Budget: $31,715*

This account funds instructional resources for the IDEA gifted education program, including classroom materials, and resources that are essential to support the implementation of curriculum. Additionally, funds will support Structured Literacy resources and manipulatives, intervention materials, and seed money for new course sections.

***Account 24012 - Standardized Testing:*** *FY26 Budget: $88,726 FY27 Proposed Budget: $150,258*

This account supports purchasing district-wide standardized testing materials and scoring fees for OLSAT, LAS Links, World Language online testing, DRP, and our universal screener for literacy and Mathematics. These requested funds will expand the American Mathematics Competition (AMC) Standardized Math Assessment to include grade 8 and will provide a universal behavior screener, previously funded by the State Department of Education, to complete the MTSS assessment framework.

***Account 52004 - Field Trips:*** *FY26 $8,850 FY27 Proposed Budget: $8,400*

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

| | RC - 19 | CURRICULUM | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | ORIG APPRO | TRFRS ADJ. | REV. BUD. | YTD 12/11/2025 | ESTIMATED 12/11/2025 | CURR STF | BOE RECOMM. 2026-2027 | PROP STAFF | REV. V REC $ INC | % INCR 2026-2027 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 688 | 21202 | ASSISTANT SUPERINTENDENT | 231,652 | 236,000 | 246,988 | 246,988 | 10,412 | 257,400 | 118,604 | 257,400 | 1.00 | 257,400 | | (0) | 0.00% | 689 |
| 689 | 21201 | DIRECTOR OF ELEMENTARY ED | 200,736 | 204,751 | 211,405 | 217,747 | - | 217,747 | 81,775 | 217,747 | 1.00 | 224,280 | | 6,533 | 3.00% | 690 |
| 690 | 21201 | DIRECTOR OF MENTAL HEALTH | 54,756 | 161,000 | 166,800 | 166,800 | 5,768 | 172,568 | 53,210 | 172,568 | 1.00 | 172,568 | | - | 0.00% | 691 |
| 691 | 21301 | TECHNOLOGY TEACHER LEADER | - | 116,495 | 133,085 | 135,947 | 8,000 | 143,947 | 42,113 | 143,947 | 1.00 | 150,556 | | 6,609 | 4.59% | 692 |
| 692 | 21301 | WORLD LANGUAGE TEACHER LEADER | - | - | 138,946 | 141,808 | - | 141,808 | 51,567 | 141,808 | 1.00 | 148,390 | | 6,582 | 4.64% | 693 |
| 693 | 1912006 | ELEMENTARY INSTRUCTIONAL COACHES | - | - | - | - | - | - | - | - | - | 682,899 | 5.00 | 682,899 | 100.00% | 694 |
| 694 | 1912006 | CURRICULUM COORDINATOR | 94,907 | 100,057 | - | - | - | - | - | - | - | - | | - | 0.00% | 695 |
| 695 | 21220 | CURRICULUM & SUPERVISION | 4,701 | 876 | 23,754 | - | - | - | - | - | - | - | | - | 0.00% | 696 |
| 696 | 1912009 | INTERVENTIONISTS | 1,333,098 | 1,433,093 | 1,646,002 | 1,731,193 | 19,057 | 1,750,250 | 555,505 | 1,750,250 | 15.50 | 1,841,925 | | 91,675 | 5.24% | 697 |
| 697 | 21312 | CURRICULUM DEVELOPMENT | 146,277 | 97,795 | 113,881 | 104,232 | - | 104,232 | 49,847 | 104,232 | | 108,173 | | 3,941 | 3.78% | 698 |
| 698 | 21312 | DAA EXTRA DAYS | 19,340 | 21,340 | 20,839 | 19,675 | - | 19,675 | 14,351 | 19,675 | | 20,038 | | 363 | 1.84% | 699 |
| 699 | 21312 | UNIVERSAL SCREENER | 22,840 | 33,399 | 37,760 | 30,000 | 7,500 | 37,500 | 8,750 | 37,500 | | 37,500 | | - | 0.00% | 700 |
| 700 | 21405 | ESL INSTRUCTION | 4,701 | 4,819 | 4,939 | 5,062 | - | 5,062 | 1,841 | 5,062 | | 5,264 | | 202 | 3.99% | 701 |
| 701 | 11032 | EXECUTIVE ASSISTANT | 80,958 | 76,016 | 78,467 | 80,000 | 3,000 | 83,000 | 38,308 | 83,000 | 1.00 | 83,000 | | - | 0.00% | 702 |
| 702 | | **TOTAL PERSONNEL** | **2,193,967** | **2,485,642** | **2,822,867** | **2,879,452** | **53,737** | **2,933,189** | **1,015,870** | **2,933,189** | **21.50** | **3,731,993** | **5.00** | **798,803** | **27.23%** | 703 |
| 703 | | | | | | | | | | | | | | | | 704 |
| 704 | | **OPERATING** | | | | | | | | | | | | | | 705 |
| 705 | 12001 | CONSULTANT SERVICES | 92,660 | 86,000 | 25,000 | 21,000 | | 21,000 | - | 21,000 | | 66,750 | | 45,750 | 217.86% | 706 |
| 706 | 13015 | LOCAL TRAVEL | 1,292 | 2,598 | 1,263 | 4,000 | - | 4,000 | 188 | 4,000 | | 4,000 | | - | 0.00% | 707 |
| 707 | 22001 | TEXTBOOKS-NEW | 264,349 | 38,679 | 164,760 | 343,278 | 15,000 | 358,278 | 267,550 | 358,278 | | 90,175 | | (268,104) | -74.83% | 708 |
| 708 | 23004 | RESOURCE MATERIALS | 22,800 | 24,372 | 55,306 | 82,888 | (8,350) | 74,538 | 51,447 | 74,538 | | 31,715 | | (42,823) | -57.45% | 709 |
| 709 | 23006 | ESL RESOURCES | 6,261 | 10,348 | 10,400 | 10,400 | - | 10,400 | 1,113 | 10,400 | | 9,450 | | (950) | -9.13% | 710 |
| 710 | 24012 | STANDARDIZED TESTING | 65,637 | 39,010 | 38,687 | 77,691 | 11,035 | 88,726 | 63,366 | 88,726 | | 150,258 | | 61,532 | 69.35% | 711 |
| 711 | 25003 | PROFESSIONAL DEVELOPMENT | 128,467 | 121,963 | 163,072 | 109,770 | 315 | 110,085 | 63,874 | 110,085 | | 181,275 | | 71,191 | 64.67% | 712 |
| 712 | 25026 | DUES AND MEMBERSHIPS | 5,939 | 3,625 | 6,729 | 9,274 | - | 9,274 | 5,760 | 9,274 | | 9,764 | | 490 | 5.28% | 713 |
| 713 | 52004 | FIELD TRIPS | 8,852 | 6,768 | 3,394 | 8,850 | - | 8,850 | 519 | 8,850 | | 8,400 | | (450) | -5.08% | 714 |
| 714 | 25005 | CURRICULUM RESEARCH & DEV. | 25,420 | 25,414 | - | - | - | - | - | - | | - | | - | 0.00% | 715 |
| 715 | | **TOTAL OPERATING** | **621,677** | **358,776** | **468,611** | **667,151** | **18,000** | **685,151** | **453,817** | **685,151** | | **551,787** | | **(133,364)** | **-19.46%** | 716 |
| 716 | | | | | | | | | | | | | | | | 717 |
| 717 | | **TOTAL CURRICULUM** | **2,815,643** | **2,844,418** | **3,291,478** | **3,546,603** | **71,737** | **3,618,340** | **1,469,687** | **3,618,340** | **21.50** | **4,283,779** | **5.00** | **665,439** | **18.39%** | 718 |
| 718 | | | | | | | | | | | | | | | | 719 |

**RC23-DARIEN SUMMER SCHOOL**

## RC 23 - Summer School
## 2026-27 Budget

Darien Summer School had total revenue of $961,450 with over 1,500 students participating this past summer. 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:*** *2025-26 Budget: $580,858  2026-27  Proposed Budget: $615,000*
This line item reflects salaries paid to teachers, contractors, 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:*** *2025-26 Budget: $500  2026-27 Proposed Budget: $500*
The projected budget line reflects the stable cost associated with mailing the DSS class information.

***Account 24003 – Summer School Teaching Supplies:*** *2025-26 Budget: $12,381  2026-27 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****: 2025-26 Budget: $12,500  2026-27 Proposed Budget: $13,500*
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:*** *2025-26 Budget: $(926,450) 2026-27 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 1,500 participants in Darien Summer School.

| | RC - 23 | CONTINUING EDUC/SUMMER SCHOOL | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | ORIG APPRO | TRFRS ADJ. | REV. BUD. | YTD 12/11/2025 | ESTIMATED 12/11/2025 | CURR STF | BOE RECOMM. 2026-2027 | PROP STAFF | REV. V REC $ INC | % INCR 2026-2027 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 723 | 21201 | DIRECTOR | 29,343 | 27,863 | 30,000 | 30,900 | - | 30,900 | 21,068 | 30,900 | | 31,827 | | 927 | 3.00% | 724 |
| 724 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 31,093 | 32,025 | 32,910 | 33,732 | - | 33,732 | 15,568 | 33,732 | 0.40 | 33,732 | | - | 0.00% | 725 |
| 725 | | **PERSONNEL** | **60,436** | **59,888** | **62,910** | **64,632** | **-** | **64,632** | **36,637** | **64,632** | **0.40** | **65,559** | **-** | **927** | **1.43%** | 726 |
| 726 | | | | | | | | | | | | | | | | 727 |
| 727 | | **OPERATING** | | | | | | | | | | | | | | 728 |
| 728 | 12001 | CONSULTANT SERVICES | 464,923 | 545,246 | 607,821 | 655,000 | (74,142) | 580,858 | 578,488 | 580,858 | | 615,000 | | 34,142 | 5.88% | 729 |
| 729 | 13011 | MAILING EXPENSES | 400 | 150 | 500 | 500 | - | 500 | 350 | 500 | | 500 | | - | 0.00% | 730 |
| 730 | 25001 | GENERAL OFFICE SUPPLIES | 200 | - | 405 | 500 | - | 500 | - | 500 | | 500 | | - | 0.00% | 731 |
| 731 | 24011 | GENERAL TEACHING SUPPLIES | 16,318 | 14,170 | 14,370 | 14,500 | (2,119) | 12,381 | 11,263 | 12,381 | | 14,500 | | 2,119 | 17.11% | 732 |
| 732 | 24010 | ADULT ED. CONTRACTED SERVICES | 9,960 | 11,953 | 13,447 | 12,500 | - | 12,500 | - | 12,500 | | 13,500 | | 1,000 | 8.00% | 733 |
| 733 | 25014 | PRINTING | 1,482 | 1,490 | 2,116 | 1,500 | - | 1,500 | 400 | 1,500 | | 1,500 | | - | 0.00% | 734 |
| 734 | | **TOTAL OPERATING** | **493,283** | **573,009** | **638,660** | **684,500** | **(76,261)** | **608,239** | **590,501** | **608,239** | | **645,500** | | **37,261** | **6.13%** | 735 |
| 735 | | | | | | | | | | | | | | | | 736 |
| 736 | | **TOTAL CONT. ED/SUM. SCHOOL** | **553,719** | **632,897** | **701,569** | **749,132** | **(76,261)** | **672,871** | **627,137** | **672,871** | **0.40** | **711,059** | **-** | **38,188** | **5.68%** | 737 |
| 737 | | | | | | | | | | | | | | | | 738 |
| 738 | | | | | | | | | | | | | | | | 739 |
| 739 | | **REVENUE** | **2022-2023** | **2023-2024** | **2024-2025** | **Orig. Bud** | **Adjust.** | **Rev. Bud.** | **12/11/2025** | **12/11/2025** | **STF** | **2026-2027** | **STAFF** | **$ INC** | **2026-2027** | 740 |
| 740 | 31005 | REVENUE - SUMMER SCHOOL | (716,030) | (791,910) | (910,956) | (965,000) | 38,550 | (926,450) | (926,450) | (926,450) | | (965,000) | | (38,550) | 4.16% | 741 |
| 741 | | **TOTAL REVENUE** | **(716,030)** | **(791,910)** | **(910,956)** | **(965,000)** | **38,550** | **(926,450)** | **(926,450)** | **(926,450)** | | **(965,000)** | | **(38,550)** | **4.16%** | 742 |
| 742 | | | | | | | | | | | | | | | | 743 |
| 743 | | **NET EXPENSE SUM&CONT. ED** | **(162,311)** | **(159,013)** | **(209,386)** | **(215,868)** | **(37,711)** | **(253,579)** | **(299,312)** | **(253,579)** | | **(253,941)** | | **(362)** | **0.14%** | 744 |

**RC24-SPECIAL EDUCATION**

## RC 24 – Special Education
## 2026-2027 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.

To promote effective and best practices in the development and implementation of special education programs, the Assistant Superintendent of Special Education and Student Services, the Program Directors for K-12+, Early Childhood, MMS, DHS, and the K-5 Assistant Principals facilitate and monitor the implementation of special education programs throughout the District.

Special education teachers, related services providers, paraeducators, and administrators work collaboratively to support and implement IEPs and to ensure best practices in special education programs. Professional learning is aligned with the District's goals to provide exemplary programs for students with learning differences in grades ELP-12+.

**VARIOUS PERSONNEL BUDGET LINE ITEMS:**

**0.2 FTE Special Education Teacher to Support Elementary Schools**

The request for 0.2 FTE Special Education Teacher is warranted for the 2026-2027 school year to increase the current 0.4 FTE position to a 0.6 FTE position. This position supports IEP make-up services and educational evaluations. This position is reflected in the IDEA grant allocation.

**1.0 FTE Special Education Teacher for Middlesex Middle School**

The addition of a 1.0 FTE special education teacher is warranted to address the current anticipated enrollment at MMS in the 2026-2027 school year. The 1.0 FTE allocation would permit the required number of special education teachers to remain on teams without having to move to "split teams "and allow co-taught class size to meet the requirement of less than 50 percent enrollment of students with IEPs.

**Accounts 21308 – ESY and Summer PPTs:** 2025-26 Budget $1,341,169 2026-27 Proposed Budget $1,429,912
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 (9) that ESY services will be provided in June, 2027, and the projected collective bargaining contract increases for certified staff, paraeducators, and nurses.

**VARIOUS OPERATING BUDGET LINE ITEMS:**

**Account 12001 – Consultant Services:** 2025-26 Budget $1,403,557 2026-27 Proposed Budget $1,400,000
This account funds consultant services with assistive technology, social skills programs, behavior analysts, RBTs, transition services, and clinical consultations.

**Account 21305 – Contracted Speech:** 2025-26 Budget $824,900 2026-27 Proposed Budget $825,000
This account funds contracted speech services recommended by students' PPTs and contracted coverage for maternity leaves.

**Account 21309 – Contracted Occupational Therapy:** 2025-26 Budget $445,500 2026-27 Proposed Budget $425,000
This account funds contracted OT services recommended by students' PPTs. The projected decrease reflects a change from the 2025-26 school year in which there was a vacancy for a District ELP provider at the start of the school year which was covered by a contracted vendor.

**Account 25011 – Pupil Evaluation:** 2025-26 Budget $375,000  2026-27 Proposed Budget $275,000

This account funds both IEP-recommended and Independent Educational Evaluations (IEEs), including psychiatric, neuropsychological, central auditory processing, and other specialized evaluations. An increase in previous years had been attributed to maternity leave coverage and staffing shortages; however, the addition of school psychology interns has reduced this need. Thus, the decrease reflects current projections and trends.

**Account 141001–Tuition-Public Schools:** 2025-26 Budget $682,553  2026-27 Proposed Budget $858,678

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. The projected budget reflects an increase in students attending transition programs in local districts and projected rate increases of current programs.

**Account 143001–Tuition-Non-Public:** 2025-26 Budget $8,402,320  2026-27 Proposed Budget $7,425,948

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 changes in placements for the 2026-2027 school year.

**Account 25026 – Dues and Memberships:** 2025-26 Budget $2,500  2026-27 Proposed Budget $4,500

This account funds dues and memberships to special education associations and memberships that provide resources and training. The proposed increase reflects the addition of Orton-Gillingham Associate Certification fees for 10 elementary special education teachers annually participating in the training and practicum.

**Account 25003 – Professional Development:** 2025-26 Budget $90,000  2026-27 Proposed Budget $100,000

This account funds professional learning opportunities for certified staff and paraeducators. The increase in the projected budget reflects continued targeted professional learning in the areas of literacy assessment and intervention, in addition to programming for students with intensive behavior profiles.

**Account 143002 – Excess Cost:** 2025-26 Budget $(2,155,386)  2026-27 Proposed Budget $(2,086,832)

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 *$122,810* per student before reimbursement is received with an entitlement cap of *70%*.

| RC - 24 | SPECIAL EDUCATION | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | ORIG APPRO | TRFRS ADJ. | REV. BUD. | YTD 12/11/2025 | ESTIMATED 12/11/2025 | CURR STF | BOE RECOMM. 2026-2027 | PROP STAFF | REV. V REC $ INC | % INCR 2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21202 | ASSISTANT SUPERINTENDENT SESS | 236,424 | 242,926 | 249,606 | 249,606 | 10,608 | 260,214 | 120,099 | 260,214 | 1.00 | 260,214 | | 0 | 0.00% |
| 21201 | DIRECTOR OF SPECIAL EDUCATION | - | - | 205,142 | 211,236 | - | 211,236 | 97,298 | 211,236 | 1.00 | 217,514 | | 6,278 | 2.97% |
| 21211 | PROGRAM DIR. OF SESS K-12 | 355,632 | 362,724 | 373,480 | 384,684 | - | 384,684 | 177,546 | 384,684 | 2.00 | 396,224 | | 11,540 | 3.00% |
| 21215 | DEPARTMENT CHAIRS | 272,346 | 267,388 | - | - | - | - | - | - | | - | | - | 0.00% |
| 21302 | SUBSTITUTE TEACHERS | 110,463 | 152,527 | 169,475 | 140,000 | - | 140,000 | 41,359 | 140,000 | | 117,000 | | (23,000) | -16.43% |
| 21303 | SPECIAL CLASS TEACHERS | 5,150,672 | 5,462,645 | 5,805,014 | 6,327,258 | (5,089) | 6,322,169 | 2,013,517 | 6,322,169 | 63.00 | 6,782,700 | 1.00 | 460,531 | 7.28% |
| 21304 | EXTENDED DAY/HOMEBOUND | 393,152 | 302,701 | 303,120 | 300,000 | - | 300,000 | 59,523 | 300,000 | - | 300,000 | | - | 0.00% |
| 21307 | SPEECH THERAPISTS | 1,802,775 | 1,971,970 | 2,012,387 | 2,278,117 | (23,902) | 2,254,215 | 670,840 | 2,254,215 | 22.00 | 2,405,600 | | 151,385 | 6.72% |
| 21308 | SUMMER SCHOOL & PPTs | 969,740 | 1,097,160 | 1,164,283 | 1,341,169 | - | 1,341,169 | 909,178 | 1,254,554 | | 1,429,913 | | 88,744 | 6.62% |
| 21317 | INTERNS | - | - | 55,000 | 68,000 | - | 68,000 | 28,769 | 68,000 | | 71,136 | | 3,136 | 4.61% |
| 21403 | PSYCHOLOGISTS | 778,656 | 995,423 | 1,039,968 | 1,216,100 | (136,399) | 1,079,701 | 333,380 | 1,079,701 | 11.60 | 1,123,650 | | 43,949 | 4.07% |
| 21404 | SOCIAL CASE WORKER | 185,037 | 191,792 | 198,658 | 205,640 | (52,089) | 153,551 | 51,594 | 153,551 | 2.00 | 161,500 | | 7,949 | 5.18% |
| 21409 | BEHAVIORAL ANALYST | 168,772 | 172,148 | 175,590 | 87,795 | 2,634 | 90,429 | 27,824 | 90,429 | 1.00 | 90,429 | | (0) | 0.00% |
| 21410 | PHYSICAL THERAPIST | 123,973 | 126,452 | 128,982 | 128,982 | 3,869 | 132,851 | 40,877 | 132,851 | 1.00 | 132,851 | | 0 | 0.00% |
| 21411 | OCCUPATIONAL THERAPISTS | - | - | 395,000 | 510,000 | (72,250) | 437,750 | 144,200 | 437,750 | 5.00 | 437,750 | | - | 0.00% |
| 21414 | BCBA | - | - | - | 100,000 | - | 100,000 | 36,364 | 100,000 | 1.00 | 100,000 | | - | 0.00% |
| 21501 | PRINCIPAL/DIRECTOR SECRETARY | 369,365 | 369,349 | 383,802 | 366,478 | 656 | 367,134 | 157,104 | 367,134 | 5.00 | 367,134 | | 0 | 0.00% |
| 21603 | TEACHER AIDES | 3,391,374 | 3,822,274 | 4,213,693 | 4,455,447 | (95,095) | 4,360,352 | 1,531,864 | 4,337,251 | 101.50 | 4,360,352 | | (0) | 0.00% |
| 21605 | TRANSPORTATION DRIVER | 201,100 | 320,968 | 923,627 | 963,240 | 41,080 | 1,004,320 | 468,834 | 1,004,320 | 16.00 | 1,111,113 | 2.00 | 106,793 | 10.63% |
| 21609 | BUS MONITOR | | - | 157,393 | 150,000 | - | 150,000 | 82,730 | 150,000 | - | 150,000 | | - | 0.00% |
| 41002 | NURSES | - | - | - | - | - | - | - | - | - | - | | - | 0.00% |
| 41007 | NURSE TRANSPORTATION | 14,166 | 38,330 | 38,316 | 40,000 | - | 40,000 | 9,445 | 40,000 | - | 40,000 | | - | 0.00% |
| 41003 | LPN | 46,105 | 47,777 | - | - | - | - | - | | - | - | | - | 0.00% |
| | **TOTAL PERSONNEL** | **14,569,752** | **15,944,555** | **17,992,537** | **19,523,753** | **(325,977)** | **19,197,776** | **7,002,346** | **19,088,059** | **233.10** | **20,055,081** | **3.00** | **857,305** | **4.47%** |
| | **OPERATING** | **ACTUAL 2022-2023** | **ACTUAL 2023-2024** | **ACTUAL 2024-2025** | **ORIG APPRO** | **TRFRS ADJ.** | **REV. BUD.** | **YTD 12/11/2025** | **ESTIMATED 12/11/2025** | **CURR STF** | **BOE RECOMM. 2026-2027** | **PROP STAFF** | **REV. V REC $ INC** | **% INCR 2026-2027** |
| 12001 | CONSULTANT SERVICES | 1,380,087 | 1,930,277 | 1,669,900 | 1,260,769 | 142,788 | 1,403,557 | 501,224 | 1,403,557 | | 1,400,000 | | (3,557) | -0.25% |
| 21305 | CONTRACTED SPEECH | 923,341 | 1,051,149 | 928,830 | 783,900 | 41,000 | 824,900 | 290,107 | 824,900 | | 825,000 | | 100 | 0.01% |
| 21309 | CONT. OCUPATIONAL THERAPY | 955,161 | 993,202 | 468,949 | 300,000 | 145,500 | 445,500 | 133,479 | 445,500 | | 425,000 | | (20,500) | -4.60% |
| 21311 | CONTRACTED PHYSICAL THERAPY | 309,660 | 293,853 | 290,378 | 310,684 | 10,000 | 320,684 | 93,548 | 320,684 | | 321,558 | | 874 | 0.27% |
| 12004 | LEGAL SERVICES | 286,372 | 229,453 | 225,055 | 250,000 | - | 250,000 | 81,368 | 250,000 | | 250,000 | | - | 0.00% |
| 22001 | TEXTBOOKS-NEW | 1,700 | 1,033 | - | 2,500 | - | 2,500 | 499 | 2,500 | | 2,500 | | - | 100.00% |
| 22003 | TEXTBOOKS-CONSUMABLES | 1,323 | 1,643 | 1,161 | 2,500 | - | 2,500 | 44 | 2,500 | | 2,500 | | - | 0.00% |
| 24011 | GENERAL TEACHING SUPPLIES | 54,238 | 56,580 | 50,734 | 56,500 | - | 56,500 | 21,203 | 56,500 | | 56,500 | | - | 0.00% |
| 24013 | SPECIAL EDUCATION TESTING | 55,659 | 29,313 | 54,918 | 60,000 | (1,890) | 58,110 | 29,984 | 58,110 | | 60,000 | | 1,890 | 3.25% |
| 25003 | PROFESSIONAL DEVELOPMENT | 100,922 | 35,409 | 83,757 | 90,000 | - | 90,000 | 48,593 | 90,000 | | 100,000 | | 10,000 | 11.11% |
| 13015 | LOCAL TRAVEL EXPENSE | 703 | 1,006 | 1,313 | 1,500 | - | 1,500 | 191 | 1,500 | | 1,500 | | - | 0.00% |
| 25011 | PUPIL EVALUATION | 229,813 | 408,083 | 278,114 | 375,000 | - | 375,000 | 66,794 | 375,000 | | 275,000 | | (100,000) | -26.67% |
| 25026 | DUES AND MEMBERSHIPS | 775 | 865 | 640 | 2,500 | - | 2,500 | 1,880 | 2,500 | | 4,500 | | 2,000 | 80.00% |
| 13035 | SOFTWARE | 40,219 | 42,733 | 41,891 | 45,000 | - | 45,000 | 28,948 | 45,000 | | 45,000 | | - | 0.00% |
| 52002 | IN-DISTRICT SPECIAL ED TRANS | 1,002,382 | 1,045,478 | 146,707 | - | 1,890 | 1,890 | 398 | 1,890 | | 1,890 | | - | 0.00% |
| 52003 | O-O-D SPECIAL ED TRANSPORTATION | 466,657 | 393,947 | 78,325 | 20,000 | 50,000 | 70,000 | 49,400 | 70,000 | | 70,000 | | - | 0.00% |
| 72044 | REPAIRS AND SERVICE CONTRACT | - | - | - | - | - | - | - | - | | - | | - | 0.00% |
| 102012 | LEASE PROPERTY | - | - | 6,300 | 6,300 | - | 6,300 | 2,625 | 6,300 | | 6,300 | | - | 0.00% |
| 141001 | TUITION-PUBLIC SCHOOLS | 165,550 | 180,166 | 421,133 | 682,553 | - | 682,553 | 284,295 | 682,553 | | 858,678 | | 176,125 | 25.80% |
| 143001 | TUITION-NON PUBLIC SCHOOLS | 6,265,272 | 6,390,364 | 7,337,237 | 8,782,545 | (380,225) | 8,402,320 | 2,154,358 | 8,221,755 | | 7,425,948 | | (976,372) | -11.62% |
| | **TOTAL OPERATING** | **12,239,834** | **13,084,553** | **12,085,342** | **13,032,251** | **9,063** | **13,041,314** | **3,788,937** | **12,860,749** | | **12,131,874** | | **(909,440)** | **-6.97%** |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | |
| | | **EQUIPMENT** | | | | | | | | | | | | | |
| | 73400 | EQUIPMENT-TECHNOLOGY | 29,344 | 29,683 | 29,932 | 30,000 | - | 30,000 | 15,250 | 30,000 | | 30,000 | | - | 0.00% |
| | | **TOTAL EQUIPMENT** | **29,344** | **29,683** | **29,932** | **30,000** | **-** | **30,000** | **15,250** | **30,000** | | **30,000** | | **-** | **0.00%** |
| | | | | | | | | | | | | | | | |
| | | **GRAND TOTAL SPECIAL EDUCATION** | **26,838,930** | **29,058,790** | **30,107,811** | **32,586,004** | **(316,914)** | **32,269,090** | **10,806,533** | **31,978,808** | **233.10** | **32,216,955** | **3.00** | **(52,135)** | **-0.16%** |
| | | | | | | | | | | | | | | | |
| | | **REVENUE** | **2022-2023** | **2023-2024** | **2024-2025** | **Orig. Bud** | **Adjust.** | **Rev. Bud.** | **12/11/2025** | **12/11/2025** | **STF** | **2026-2027** | **STAFF** | **$ INC** | **2026-2027** |
| | 143002 | EXCESS COST REIMBURSEMENT | (2,816,522) | (2,713,471) | (2,922,192) | (2,155,386) | - | (2,155,386) | - | (2,450,545) | | (2,086,832) | | 68,554 | -3.18% |
| | | **REVENUE** | (2,816,522) | (2,713,471) | (2,922,192) | (2,155,386) | - | (2,155,386) | - | (2,450,545) | | (2,086,832) | | **68,554** | **-3.18%** |
| | | | | | | | | | | | | | | | |
| | | **NET SPECIAL EDUCATION EXPENSE** | **24,022,408** | **26,345,319** | **27,185,619** | **30,430,618** | **(316,914)** | **30,113,704** | **10,806,533** | **29,528,263** | | **30,130,123** | | **16,419** | **0.05%** |

| | Floor 4.5X Cost to Educate a Child in Darien | Eligible for Reimbursement Darien ($M) Estimated / Budgeted | Darien Reimbursement Amount ($M) | Darien Transportation Grant Amount | State Reimbursement Rate % |
|---|---|---|---|---|---|
| FY 2026-27 | $ 126,512 | $ 2.83 | $ 1.98 | | 70.0% |
| FY 2025-26** | $ 120,488 | $ 3.32 | $ 2.32 | $ - | 70.0% |
| FY 2024-25 | $ 114,750 | $ 4.17 | $ 2.92 | $ - | 72.8% |
| 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

## Excess Cost

| | Actual Per Pupil (4.5x) | Budget Per Pupil (4.5x) | Actual Reimbursement Rate | Budgeted Reimbursement Rate | Amount Received | Budgeted Amount |
|---|---|---|---|---|---|---|
| **FY27** | | $ 122,810 | | 70.00% | | $ (2,086,832) |
| **FY26** | $ 118,073 | $ 122,020 | | 65.00% | | $ (2,155,286) |
| **FY25** | $ 114,750 | $ 112,640 | 72.80% | 70.00% | $ (2,922,192) | $ (2,639,216) |
| **FY24** | $ 108,310 | $ 107,961 | 66.70% | 70.00% | $ (2,713,471) | $ (2,656,823) |
| **FY23** | $ 104,312 | $ 109,966 | 73.70% | 75.00% | $ (2,816,522) | $ (2,081,985) |
| **FY22** | $ 102,772 | $ 99,874 | 80.00% | 67.50% | $ (2,790,745) | $ (2,241,772) |
| **FY21** | $ 96,497 | $ 102,137 | 80.30% | 75.00% | $ (2,695,922) | $ (2,321,235) |
| **FY20** | $ 98,225 | $ 98,664 | 70.90% | 73.50% | $ (2,566,258) | $ (2,851,098) |

**FY26 actual reimbursement rate will not be determined until May 2026**

**FY26 actual reimbursement will be received in February and May 2026**

RC25-FIXED

## RC 25 – Fixed Expenses
## 2026-27 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:*** *2025-26 Budget: $3,326,754 2026-27 Proposed Budget: $3,614,752*

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. 10 Buses will be propane for the 2026-2027 school year with the remaining 15 buses diesel fuel buses. 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.

***Account 630.01 – Heating:*** *2025-26 Budget: $483,532 2026-27 Proposed Budget: $496,587*

This expense is driven by three factors, the cost of heating oil, natural gas and propane. Heating oil for 2026-27 is budgeted at $2.53, which is a 2% reduction. Additionally, we were able to lock in a propane rate of $1.36, which is a 6.5% 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:*** *2025-26 Budget: $1,431,948 2026-27 Proposed Budget: $1,655,019*

The Town locks in our supplier rate, which is $0.1077 per kwh. The State of Connecticut changed the law related to Day-Ahead Ancillary Services (DASI) which allows utility companies to develop a day-ahead operating plan that satisfies both the load forecast and reserve requirements. This change has increased our supplier rate, resulting in large increases in electric costs.

***Account 640.01 – Water:*** *2026-27 Budget: $94,071 2026-27 Proposed Budget: $100,464*

Irrigation lines at Hindley, Holmes, and Royle have been added due to the construction, which has contributed to the increased cost of water.

***Account 820.03 – Health Insurance:*** *2025-26 Budget: $17,078,559 2026-27 Proposed Budget: $18,003,818*

Recent contract negotiations with the Custodian, Maintenance and Teachers have moved staff members to a $3,000/$6,000 deductible. The purchasing cooperative that the district previously participated in will end as of June 30th, 2026. We are making the recommendation to move to a self-insured model. Based on conversations with our insurance broker, Brown and Brown the change in a higher deductible for staff, prior authorization for RX, and a move to self-insured model we expect the district to save in excess of $3,000,000 over the next three years for health insurance compared to the current plan design. This model will implement an individual stop loss at $250,000 and aggregate stop loss of 20% to mitigate some risk exposure we may face with this change in funding our health insurance operations. Operating a self-insured model requires that the district holds reserves to mitigate risk of high claim exposure within that 20% corridor. With a 20% aggregate stop loss in place the district should hold reserves of no more than 20% of anticipated claims though a 10% reserve overtime should be the target to maintain an adequate reserve for potential losses. Without the requested new employees the increase would have been approximately 3.5%. Request for new FTE's adds an additional $385,000 to this line item.

| INTERNAL SERVICES FUND | | |
|---|---|---|
| **Revenue:** | | **FY27** |
| Contribution from Operating Budget | $ | 18,003,818 |
| Premium Share from Employees | $ | 5,006,643 |
| COBRA | $ | 150,758 |
| Retiree | $ | 321,024 |
| **Total Revenue** | **$** | **23,482,244** |
| | | |
| **Expenditures** | | |
| Medical & RX Claims | $ | 18,851,323 |
| Rebate | $ | (610,413) |
| Position Addition | $ | 385,306 |
| Individual Stop Loss | $ | 2,053,590 |
| Aggregate Stop Loss | $ | 76,200 |
| Administrative Fees | $ | 439,979 |
| Dental Claims | $ | 779,181 |
| Vision Claims | $ | 105,477 |
| H.S.A Deposit | $ | 1,381,750 |
| Retiree | $ | 19,850 |
| **Total Expenditures** | **$** | **23,482,244** |
| | | |
| **Net Balance** | **$** | **(0.00)** |

| | RC - 25 | FIXED COSTS | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | ORIG APPRO | TRFRS ADJ. | REV. BUD. | YTD 12/11/2025 | ESTIMATED 12/11/2025 | CURR STF | BOE RECOMM. 2026-2027 | PROP STAFF | REV. V REC $ INC | % INCR 2026-2027 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 809 | 52001 | REGULAR PUPIL TRANSPORTATION | 2,439,079 | 2,632,276 | 3,147,240 | 3,326,754 | - | 3,326,754 | 1,577,298 | 3,326,754 | | 3,614,752 | | 287,998 | 8.66% | 810 |
| 810 | | | | | | | | | | | | | | | | 811 |
| 811 | | **TOTAL TRANSPORTATION** | **2,439,079** | **2,632,276** | **3,147,240** | **3,326,754** | **-** | **3,326,754** | **1,577,298** | **3,326,754** | | **3,614,752** | | **287,998** | **8.66%** | 812 |
| 812 | | | | | | | | | | | | | | | | 813 |
| 813 | | **HEATING FUEL** | | | | | | | | | | | | | | 814 |
| 814 | 63001 | HEAT - RC25 | 22,192 | 20,302 | 14,992 | 27,007 | (9,670) | 17,337 | 1,276 | 17,337 | | 18,243 | | 906 | 5.23% | 815 |
| 815 | 63002 | PROPANE | - | - | - | - | - | - | - | - | | - | | - | 0.00% | 816 |
| 816 | 2530108 | HEAT-DHS | 172,028 | 99,460 | 142,118 | 176,695 | (15,500) | 161,195 | 26,159 | 161,195 | | 169,247 | | 8,052 | 5.00% | 817 |
| 817 | 2530307 | HEAT-MIDDLESEX | 101,252 | 77,344 | 83,060 | 109,751 | (24,014) | 85,737 | 16,866 | 85,737 | | 89,607 | | 3,870 | 4.51% | 818 |
| 818 | 2530506 | HEAT-HINDLEY | 47,555 | 32,750 | 40,909 | 46,472 | 6,800 | 53,272 | 7,498 | 53,272 | | 55,577 | | 2,305 | 4.33% | 819 |
| 819 | 2530706 | HEAT-HOLMES | 34,192 | 25,155 | 37,956 | 32,695 | (9,932) | 22,763 | - | 22,763 | | 23,835 | | 1,072 | 4.71% | 820 |
| 820 | 2530806 | HEAT-OX RIDGE | 101,685 | 64,871 | 55,389 | 67,159 | (14,960) | 52,199 | 11,745 | 52,199 | | 53,676 | | 1,477 | 2.83% | 821 |
| 821 | 2530906 | HEAT-ROYLE | 40,513 | 55,220 | 50,156 | 46,774 | 1,500 | 48,274 | 7,851 | 48,274 | | 45,332 | | (2,942) | -6.09% | 822 |
| 822 | 2531006 | HEAT-TOKENEKE | 45,065 | 47,615 | 42,409 | 44,975 | (2,220) | 42,755 | 6,803 | 42,755 | | 41,070 | | (1,685) | -3.94% | 823 |
| 823 | | **TOTAL HEATING FUEL** | **564,483** | **422,717** | **466,988** | **551,528** | **(67,996)** | **483,532** | **78,199** | **483,532** | | **496,587** | | **13,055** | **2.70%** | 824 |
| 824 | | | | | | | | | | | | | | | | 825 |
| 825 | | **UTILITIES** | | | | | | | | | | | | | | 826 |
| 826 | 64001 | WATER - RC25 | 7,666 | 6,106 | 5,270 | 7,800 | (2,000) | 5,800 | 1,202 | 5,800 | | 5,974 | | 174 | 3.00% | 827 |
| 827 | 64001 | WATER - DHS | 24,072 | 22,947 | 25,028 | 25,500 | 2,000 | 27,500 | 13,970 | 27,500 | | 28,325 | | 825 | 3.00% | 828 |
| 828 | 64001 | WATER - MIDDLESEX | 16,600 | 16,328 | 16,698 | 17,550 | - | 17,550 | 4,709 | 17,550 | | 18,077 | | 527 | 3.00% | 829 |
| 829 | 64001 | WATER - HINDLEY | 5,701 | 5,071 | 4,736 | 6,600 | 750 | 7,350 | 1,843 | 7,350 | | 8,580 | | 1,230 | 16.73% | 830 |
| 830 | 64001 | WATER - HOLMES | 7,571 | 7,352 | 5,938 | 8,500 | 750 | 9,250 | 1,591 | 9,250 | | 11,050 | | 1,800 | 19.46% | 831 |
| 831 | 64001 | WATER - OX RIDGE | 4,785 | 6,491 | 5,787 | 8,000 | (2,250) | 5,750 | 1,477 | 5,750 | | 5,925 | | 175 | 3.04% | 832 |
| 832 | 64001 | WATER - ROYLE | 6,229 | 4,711 | 4,450 | 6,700 | 750 | 7,450 | 1,342 | 7,450 | | 8,710 | | 1,260 | 16.91% | 833 |
| 833 | 64001 | WATER - TOKENEKE | 9,840 | 10,228 | 10,363 | 10,500 | 2,921 | 13,421 | 4,663 | 13,421 | | 13,824 | | 403 | 3.00% | 834 |
| 834 | | **TOTAL WATER** | **82,466** | **79,234** | **78,270** | **91,150** | **2,921** | **94,071** | **30,796** | **94,071** | | **100,464** | | **6,393** | **6.80%** | 835 |
| 835 | 64002 | ELECTRICITY - RC25 | 40,684 | 46,033 | 65,622 | 52,720 | (564) | 52,156 | 16,302 | 57,656 | | 60,879 | | 8,723 | 16.72% | 836 |
| 836 | 64002 | ELECTRICITY -GEN. & SOLAR DHS | 456,534 | 480,360 | 612,536 | 531,772 | 44,993 | 576,765 | 189,452 | 620,560 | | 665,841 | | 89,076 | 15.44% | 837 |
| 837 | 64002 | ELECTRICITY - MIDDLESEX | 190,685 | 203,727 | 250,775 | 213,760 | 25,000 | 238,760 | 86,166 | 254,525 | | 275,187 | | 36,427 | 15.26% | 838 |
| 838 | 64002 | ELECTRICITY - HINDLEY | 58,275 | 57,477 | 65,337 | 67,534 | 2,631 | 70,165 | 22,737 | 75,164 | | 80,758 | | 10,593 | 15.10% | 839 |
| 839 | 64002 | ELECTRICITY - HOLMES | 45,683 | 50,610 | 68,162 | 56,944 | 20,500 | 77,444 | 32,664 | 86,640 | | 90,236 | | 12,792 | 16.52% | 840 |
| 840 | 64002 | ELECTRICITY - GEN. & SOLAR OX RIDGE | 98,750 | 165,413 | 208,175 | 196,023 | (19,878) | 176,145 | 37,460 | 187,144 | | 203,209 | | 27,064 | 15.36% | 841 |
| 841 | 64002 | ELECTRICITY - ROYLE | 44,694 | 43,516 | 60,581 | 51,782 | 25,142 | 76,924 | 33,721 | 85,424 | | 89,671 | | 12,747 | 16.57% | 842 |
| 842 | 64002 | ELECTRICITY - TOKENEKE | 150,968 | 139,267 | 173,683 | 171,818 | (8,229) | 163,589 | 74,763 | 177,089 | | 189,238 | | 25,649 | 15.68% | 843 |
| 843 | | **TOTAL ELECTRICITY** | **1,086,273** | **1,186,403** | **1,504,870** | **1,342,353** | **89,595** | **1,431,948** | **493,265** | **1,544,202** | | **1,655,019** | | **223,071** | **15.58%** | 844 |
| 844 | | | ACTUAL | ACTUAL | ACTUAL | ORIG | TRFRS | REV. | YTD | ESTIMATED | CURR | BOE RECOMM. | PROP | REV. V REC | % INCR | 845 |
| 845 | | | 2022-2023 | 2023-2024 | 2024-2025 | APPRO | ADJ. | BUD. | 12/11/2025 | 12/11/2025 | STF | 2026-2027 | STAFF | $ INC | 2026-2027 | 846 |
| 846 | 64003 | TELEPHONE - RC25 | 67,599 | 69,845 | 80,485 | 68,850 | 21,995 | 90,845 | 39,695 | 90,845 | | 90,845 | | (0) | 0.00% | 847 |
| 847 | 64003 | TELEPHONE - DHS | - | - | - | - | - | - | - | - | | - | | - | 0.00% | 848 |
| 848 | 64003 | TELEPHONE - MIDDLESEX | - | - | - | - | - | - | - | - | | - | | - | 0.00% | 849 |
| 849 | 64003 | TELEPHONE - HINDLEY | - | - | - | - | - | - | - | - | | - | | - | 0.00% | 850 |
| 850 | 64003 | TELEPHONE - HOLMES | - | - | - | - | - | - | - | - | | - | | - | 0.00% | 851 |
| 851 | 64003 | TELEPHONE - OX RIDGE | - | - | - | - | - | - | - | - | | - | | - | 0.00% | 852 |
| 852 | 64003 | TELEPHONE - ROYLE | - | - | - | - | - | - | - | - | | - | | - | 0.00% | 853 |
| 853 | 64003 | TELEPHONE - TOKENEKE | - | - | - | - | - | - | - | - | | - | | - | 0.00% | 854 |
| 854 | | **TOTAL TELEPHONE** | **67,599** | **69,845** | **80,485** | **68,850** | **21,995** | **90,845** | **39,695** | **90,845** | | **90,845** | | **(0)** | **0.00%** | 855 |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 855 | 64004 | SEWER SERVICE - RC25 | 53,370 | 52,241 | 52,834 | 53,272 | 1,465 | 54,737 | 54,735 | 54,737 | | 56,926 | | 2,189 | 4.00% | 856 |
| 856 | 64004 | SEWER SERVICE - DHS | - | - | - | - | - | - | - | - | | - | | - | 0.00% | 857 |
| 857 | 64004 | SEWER SERVICE - MIDDLESEX | - | - | - | - | - | - | - | - | | - | | - | 0.00% | 858 |
| 858 | 64004 | SEWER SERVICE - HINDLEY | - | - | - | - | - | - | - | - | | - | | - | 0.00% | 859 |
| 859 | 64004 | SEWER SERVICE - HOLMES | - | - | - | - | - | - | - | - | | - | | - | 0.00% | 860 |
| 860 | 64004 | SEWER SERVICE - OX RIDGE | - | - | - | - | - | - | - | - | | - | | - | 0.00% | 861 |
| 861 | 64004 | SEWER SERVICE - ROYLE | - | - | - | - | - | - | - | - | | - | | - | 0.00% | 862 |
| 862 | 64004 | SEWER SERVICE - TOKENEKE | - | - | - | - | - | - | - | - | | - | | - | 0.00% | 863 |
| 863 | | **TOTAL SEWER SERVICE** | **53,370** | **52,241** | **52,834** | **53,272** | **1,465** | **54,737** | **54,735** | **54,737** | | **56,926** | | **2,189** | **4.00%** | 864 |
| 864 | | | | | | | | | | | | | | | | 865 |
| 865 | | **TOTAL UTILITIES** | **1,289,707** | **1,387,723** | **1,716,460** | **1,555,625** | **115,976** | **1,671,601** | **618,491** | **1,783,855** | | **1,903,255** | | **231,653** | **13.86%** | 866 |
| 866 | | | | | | | | | | | | | | | | 867 |
| 867 | | **INSURANCE** | | | | | | | | | | | | | | 868 |
| 868 | 82001 | PROPERTY INSURANCE | 199,073 | 231,587 | 229,210 | 236,829 | (4,333) | 232,496 | 116,246 | 232,496 | | 241,796 | | 9,300 | 4.00% | 869 |
| 869 | 82002 | WORKERS COMPENSATION | 220,908 | 263,847 | 289,462 | 320,687 | (22,087) | 298,600 | 131,780 | 296,849 | | 322,342 | | 23,742 | 7.95% | 870 |
| 870 | 82003 | CONTRIBUTION TO ISF | 13,411,032 | 14,366,452 | 15,738,730 | 16,884,628 | 193,931 | 17,078,559 | 9,088,238 | 16,993,332 | | 18,003,818 | | 925,259 | 5.42% | 871 |
| 871 | 82003 | BACKGROUND CHECKS | 25,239 | 32,804 | 2,833 | 2,810 | - | 2,810 | 158 | 2,810 | | 2,810 | | - | 0.00% | 872 |
| 872 | 82003 | BENEFIT MANAGEMENT | 22,361 | 35,841 | 41,096 | 43,800 | 16,250 | 60,050 | 35,479 | 60,050 | | 60,050 | | - | 0.00% | 873 |
| 873 | 82003 | ACCRUED LEAVE/PAY. IN LIEU OF BENEFITS | 290,775 | 458,112 | 266,306 | 280,000 | 28,875 | 308,875 | 159,067 | 308,875 | | 330,525 | | 21,650 | 7.01% | 874 |
| 874 | 82003 | LIFE INSURANCE | 281,315 | 291,319 | 300,945 | 302,500 | - | 302,500 | 153,227 | 302,500 | | 307,500 | | 5,000 | 1.65% | 875 |
| 875 | 82003 | 403B FUNDING | 74,474 | 121,649 | 175,715 | 206,210 | - | 206,210 | 43,150 | 206,210 | | 277,485 | | 71,275 | 34.56% | 876 |
| 876 | 82004 | GENERAL LIABILITY INSURANCE | 14,527 | 15,905 | 16,325 | 16,391 | 337 | 16,728 | 15,977 | **16,728** | | 17,397 | | 669 | 4.00% | 877 |
| 877 | 82006 | STUDENT/ATHLETIC INSURANCE | 99,037 | 99,037 | 99,037 | 102,998 | (3,461) | 99,537 | 99,537 | 99,537 | | 99,537 | | - | 0.00% | 878 |
| 878 | 82007 | UNEMPLOYMENT COMPENSATION | 25,848 | 39,618 | 75,000 | 60,000 | - | 60,000 | 1,345 | 60,000 | | 60,000 | | - | 0.00% | 879 |
| 879 | | **TOTAL INSURANCE** | **14,664,587** | **15,956,171** | **17,234,659** | **18,456,853** | **209,512** | **18,666,365** | **9,844,203** | **18,579,387** | | **19,723,260** | | **1,056,895** | **5.66%** | 880 |
| 880 | | | | | | | | | | | | | | | | 881 |
| 881 | | **RETIREMENT** | | | | | | | | | | | | | | 882 |
| 882 | 84001 | RETIREMENT | 1,438,898 | 1,438,492 | 1,692,810 | 1,649,678 | - | 1,649,678 | 1,607,254 | 1,649,678 | | 1,437,483 | | (212,195) | -12.86% | 883 |
| 883 | 84002 | FICA/MEDICARE | 2,125,750 | 2,275,694 | 2,417,716 | 2,643,008 | (23,434) | 2,619,574 | 969,455 | 2,614,093 | | 2,723,510 | | 103,936 | 3.97% | 884 |
| 884 | 84004 | OTHER POST EMPLOYMENT BENEFITS | 271,834 | 316,449 | 382,935 | 413,615 | - | 413,615 | 413,615 | 413,615 | | 114,562 | | (299,053) | -72.30% | 885 |
| 885 | | **TOTAL RETIREMENT** | **3,836,482** | **4,030,635** | **4,493,461** | **4,706,301** | **(23,434)** | **4,682,867** | **2,990,324** | **4,677,386** | | **4,275,555** | | **(407,312)** | **-8.70%** | 886 |
| 886 | | | | | | | | | | | | | | | | 887 |
| 887 | | **TOTAL FIXED COSTS** | **22,794,338** | **24,429,522** | **27,058,808** | **28,597,061** | **234,058** | **28,831,119** | **15,108,515** | **28,850,914** | | **30,013,409** | | **1,182,289** | **4.10%** | 888 |
| 888 | | | | | | | | | | | | | | | | 889 |
| 889 | | **REVENUE** | **2022-2023** | **2023-2024** | **2024-2025** | **Orig. Bud** | **Adjust.** | **Rev. Bud.** | **12/11/2025** | **12/11/2025** | **STF** | **2026-2027** | **STAFF** | **$ INC** | **2026-2027** | 890 |
| 890 | 84005 | **REVENUE - OPEB DISTRIBUTION** | (187,214) | (239,408) | (261,675) | (301,285) | - | (301,285) | - | (301,285) | | (246,517) | | 54,768 | -18.18% | 891 |
| 891 | 84006 | **MEDICAID REIMBURSEMENT** | (22,491) | (3,350) | 1,337 | (20,000) | 1,835 | (18,165) | 3,680 | (10,000) | | (12,165) | | 6,000 | -33.03% | 892 |
| 892 | | | | | | | | | | | | | | | | 893 |
| 893 | | **NET FIXED COSTS** | **22,584,633** | **24,186,763** | **26,798,470** | **28,275,776** | **235,893** | **28,511,669** | **15,112,194** | **28,539,629** | | **29,754,727** | | **1,243,057** | **4.36%** | 894 |

## RC 26- Early Learning Program (ELP)

## 2026-27 Budget

**INTRODUCTION:**

The Early Learning Program (ELP) is an integrated preschool program for children 3-5 years of age 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. The program is 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 supporting their child's growth and development.

The 5 day program provides opportunities for students to participate in special subject areas (e.g. library/media, physical education, and music).

We are anticipating enrollment in the ELP program to reach between 100 and 110 students during the 2025-2026 school year, at the Ox Ridge Early Learning Program Site.

**0.2 FTE ELP Psychologists**

The ELP program has realized increased enrollment and student need over the past two years.

The current IEP recommendations and student needs warrant a full time school psychologist to address the developmental needs of students in the ELP program.

The ELP school psychologist is responsible for the multidisciplinary evaluations of students, individual and group counseling, and supporting teachers and BCBA's in-developing Functional Behavioral Assessments and Behavioral Intervention Plans .

Currently, there is a 0.8 school psychologist providing related services in the ELP program. We are requesting a 0.2 FTE increase to address the needs of all students in the ELP program.

**VARIOUS OPERATING BUDGET LINE ITEMS**:

**Account 22003 Textbooks and Consumables**: 2025-26 Budget: $9,750 2026-27 Proposed Budget: $9,750

This account continues to provide textbooks and consumables at the same level of need for next school year.

**Account 25003 - Professional Development**: 2025-26 Budget: $10,000 2026-27 Proposed Budget: $10,788

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 CT-DOTS Inventory is one of the assessment instruments that may be administered to collect and report the required ECO data to measure the developmental, functional, and social emotional progress of students receiving special education from the time they enter preschool to the time they exit the program. The State of Connecticut is in the process of updating the revised Early Learning and Development Standards and revising the Connecticut Documentation and Observation for Teaching System, CT- DOTS, to be released for the start of the 2026-2027 School Year.

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.

Additionally, we are requesting First Aid/ CPR/AED training for nine staff members, one person per classroom, the cost is forty-two dollars per person.

**Account 14300 - ELP Tuition**: 2026-26 Budget:$(551,840) 2026-27 Proposed Budget: $(624,260)

Proposed ELP tuition is recommended at $13,000 for a 5 day per week program, which represents a 4% tuition increase.

| RC - 26 | EARLY LEARNING PROGRAM | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | ORIG APPRO | TRFRS ADJ. | REV. BUD. | YTD 12/11/2025 | ESTIMATED 12/11/2025 | CURR STF | BOE RECOMM. 2026-2027 | PROP STAFF | REV. V REC $ INC | % INCR 2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21201 | DIRECTOR OF ELP | 167,645 | 170,998 | 176,555 | 181,852 | - | 181,852 | 83,932 | 181,852 | 1.00 | 187,308 | | 5,456 | 3.00% |
| 21302 | SUBSTITUTE TEACHERS | 25,800 | 16,125 | 39,063 | 7,500 | - | 7,500 | 10,438 | 7,500 | | 7,500 | | - | 0.00% |
| 21318 | BUILDING SUBSTITUTES | - | 24,525 | 10,763 | 31,500 | - | 31,500 | 13,063 | 31,500 | | 31,500 | | - | 0.00% |
| 21303 | SPECIAL CLASS TEACHERS | 827,717 | 864,271 | 800,719 | 927,595 | (67,415) | 860,180 | 276,887 | 860,180 | 9.00 | 913,450 | | 53,270 | 6.19% |
| 21403 | PSYCHOLOGIST | 51,126 | 83,001 | 87,165 | - | 101,300 | 101,300 | 33,250 | 101,300 | 0.80 | 125,750 | 0.20 | 24,450 | 24.14% |
| 21411 | OCCUPATIONAL THERAPIST | - | - | - | - | 87,550 | 87,550 | 4,682 | 87,550 | 1.00 | 87,550 | | - | 0.00% |
| 21603 | TEACHER AIDES | 664,117 | 611,680 | 918,728 | 957,494 | (5,532) | 951,962 | 343,253 | 951,962 | 23.00 | 951,962 | | (0) | 0.00% |
| | **TOTAL PERSONNEL** | **1,736,405** | **1,770,600** | **2,032,991** | **2,105,941** | **115,903** | **2,221,844** | **765,503** | **2,221,844** | **34.80** | **2,305,020** | **0.20** | **83,176** | **3.74%** |
| 22003 | TEXTBOOKS-CONSUMABLES | 1,285 | 4,927 | 7,924 | 9,750 | - | 9,750 | 4,340 | 9,750 | | 9,750 | | - | 0.00% |
| 24011 | GENERAL TEACHING SUPPLIES | 9,688 | 9,998 | 9,931 | 10,000 | - | 10,000 | 8,596 | 10,000 | | 10,000 | | - | 0.00% |
| 24013 | SPECIAL EDUCATION TESTING | 565 | 366 | 773 | 500 | - | 500 | - | 500 | | 500 | | - | 0.00% |
| 25003 | PROFESSIONAL DEVELOPMENT | 7,000 | 5,445 | 9,295 | 10,000 | - | 10,000 | 8,620 | 10,000 | | 10,778 | | 778 | 7.78% |
| 25026 | DUES AND MEMBERSHIPS | - | - | - | - | - | - | - | - | | - | | - | 0.00% |
| | **TOTAL OPERATING** | **18,538** | **20,736** | **27,922** | **30,250** | **-** | **30,250** | **21,556** | **30,250** | **-** | **31,028** | | **778** | **2.57%** |
| 73001 | EQUIPMENT AND FURNITURE | 1,011 | 643 | 906 | 1,000 | - | 1,000 | 438 | 1,000 | | 1,000 | | - | 0.00% |
| 73020 | NEW CLASSROOM FURNITURE | - | - | - | | | - | | - | | | | - | 0.00% |
| | **TOTAL EQUIPMENT** | **1,011** | **643** | **906** | **1,000** | **-** | **1,000** | **438** | **1,000** | **-** | **1,000** | | **-** | **0.00%** |
| | **TOTAL EARLY LEARNING PROGRAM** | **1,755,954** | **1,791,979** | **2,061,820** | **2,137,191** | **115,903** | **2,253,094** | **787,497** | **2,253,094** | **34.80** | **2,337,048** | **0.20** | **83,954** | **3.73%** |

| | | 2022-2023 | 2023-2024 | 2024-2025 | Orig. Bud | Adjust. | Rev. Bud. | 12/11/2025 | 12/11/2025 | STF | 2026-2027 | STAFF | $ INC | 2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 143003 | ELP TUITION | (321,671) | (379,594) | (375,403) | (551,840) | - | (551,840) | (399,198) | (588,214) | | (624,260) | | (72,421) | 13.12% |
| | **TOTAL ELP TUITION** | **(321,671)** | **(379,594)** | **(375,403)** | **(551,840)** | **-** | **(551,840)** | **(399,198)** | **(588,214)** | **-** | **(624,260)** | | **(72,421)** | **13.12%** |
| | **TOTAL EARLY LEARNING PROGRAM** | **1,434,284** | **1,412,384** | **1,686,417** | **1,585,352** | **115,903** | **1,701,255** | **388,299** | **1,664,880** | **34.80** | **1,712,788** | **0.20** | **11,533** | **0.68%** |

## RC 27 – Safety & Security
## 2026-27 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*** 2025-26 Budget: $127,308, 2026-27 Proposed Budget: $0

The budget recommends the elimination of the Director of Security, with the role and responsibilities shifted to Altaris, a third party school security provider as a contracted Director of Security.

***Account –Armed School Security Officers 21601*** 2025-26 Budget: $295,600 2026-27, Proposed Budget: $295,600

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.

***Account –Campus Monitors 021602*** 2025-26 Budget: $390,802 2026-27 Proposed Budget: $390,802

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

***Account 12001 – Consultant Services:*** *2025-26 Budget: $0 2026-27 Proposed Budget: $147,250*

These funds will include a contracted Director of Security through Altaris, which is the third party the district contracted with to provide a comprehensive school security assessment.

***Account 35000 – Police and Fire:*** *2025-26 Budget: $40,000 2026-27 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.

***Account 72021 – Security:*** *2025-26 Budget: $116,875 2026-27 Proposed Budget: $116,875*

This account supports central station monitoring, ID badges, supplies for SSO's, Camera Maintenance, Alertus Maintenance, Anonymous Alerts, Radio Repairs.

| | RC - 27 | SAFETY & SECURITY | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | ORIG APPRO | TRFRS ADJ. | REV. BUD. | YTD 12/11/2025 | ESTIMATED 12/11/2025 | CURR STF | BOE RECOMM. 2026-2027 | PROP STAFF | REV. V REC $ INC | % INCR 2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 930 | 11031 | DIRECTOR OF SECURITY | 67,005 | 120,000 | 123,600 | 123,600 | 3,708 | 127,308 | 46,294 | 127,308 | 1.00 | - | (1.00) | (127,308) | -100.00% |
| 931 | 21601 | ARMED SCHOOL SECURITY OFFICERS | 75,942 | 304,264 | 342,554 | 287,100 | 8,500 | 295,600 | 108,096 | 295,600 | 5.00 | 295,600 | | - | 0.00% |
| 932 | 21602 | CAMPUS MONITORS | 469,619 | 486,049 | 419,084 | 388,048 | 2,754 | 390,802 | 142,076 | 390,802 | 9.00 | 390,802 | | (0) | 0.00% |
| 933 | | **TOTAL PERSONNEL** | **612,566** | **910,312** | **885,238** | **798,748** | **14,962** | **813,710** | **296,465** | **813,710** | **15.00** | **686,402** | **(1.00)** | **(127,308)** | **-15.65%** |
| 934 | | | | | | | | | | | | | | | |
| 935 | 12001 | CONSULTANT SERVICES | - | - | - | - | - | - | - | 47,288 | | 147,250 | | 147,250 | 100.00% |
| 936 | 35000 | POLICE AND FIRE SERVICES | 38,829 | 39,883 | 36,055 | 40,000 | - | 40,000 | 23,145 | 40,000 | | 40,000 | | - | 0.00% |
| 937 | 13015 | LOCAL TRAVEL | - | 1,750 | 1,750 | 1,750 | - | 1,750 | 636 | 1,750 | | - | | (1,750) | -100.00% |
| 938 | 25001 | GENERAL OFFICE SUPPLIES | - | - | - | - | - | - | - | - | | - | | - | 0.00% |
| 939 | 65005 | UNIFORMS | 8,832 | 7,512 | 4,216 | 8,500 | - | 8,500 | 5,957 | 8,500 | | 8,500 | | - | 0.00% |
| 940 | 72021 | SECURITY | 119,423 | 113,212 | 190,590 | 116,875 | - | 116,875 | 71,406 | 116,875 | | 116,875 | | - | 0.00% |
| 941 | | **TOTAL OPERATING** | **167,084** | **162,357** | **232,610** | **167,125** | **-** | **167,125** | **101,144** | **214,413** | **-** | **312,625** | **-** | **145,500** | **87.06%** |
| 942 | | | | | | | | | | | | | | | |
| 943 | | **TOTAL SAFETY & SECURITY** | **779,650** | **1,072,669** | **1,117,848** | **965,873** | **14,962** | **980,835** | **397,609** | **1,028,123** | **15.00** | **999,027** | **(1.00)** | **18,192** | **1.85%** |
| 944 | | | | | | | | | | | | | | | |
| 945 | | | | | | | | | | | | | | | |

**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.

**OBJECT** — **ADMINISTRATION**

| FACILITY | 2022-23 STAFF | 2022-23 ACTUAL EXPENDED | 2023-24 STAFF | 2023-24 ACTUAL EXPENDED | 2024-25 STAFF | 2024-25 ACTUAL EXPENDED | 2025-26 CURRENT STAFF | 2025-26 REV BUDGET | 2026-27 RECOMM STAFF | 2026-27 BOE RECOMM | $ DIFF | % DIFF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Darien High School | 1.80 | 133,917 | 0.80 | 65,415 | 1.13 | 86,393 | 1.47 | 114,139 | 1.80 | 138,228 | 24,089 | 21.10% |
| Athletics | 1.00 | 50,000 | 1.00 | 65,000 | 1.00 | 66,950 | 1.00 | 68,959 | 1.00 | 68,959 | - | 0.00% |
| Maintenance | 2.00 | 253,257 | 2.00 | 275,669 | 2.00 | 285,157 | 2.00 | 295,688 | 2.00 | 295,688 | - | 0.00% |
| Technology | 11.00 | 1,039,515 | 11.00 | 1,067,898 | 11.00 | 1,102,114 | 11.00 | 1,123,620 | 11.00 | 1,123,620 | - | 0.00% |
| Administration | 11.17 | 1,500,957 | 11.17 | 1,544,402 | 12.17 | 1,676,888 | 11.50 | 1,750,110 | 12.50 | 1,850,110 | 100,000 | 5.71% |
| Personnel - cert col/contr | 0.00 | 0 | 0.00 | - | 0.00 | - | 0.00 | - | 0.00 | 809,771 | 809,771 | |
| Personnel-turnover | 0.00 | 0 | 0.00 | - | 0.00 | - | 0.00 | - | 0.00 | (1,191,397) | (1,191,397) | |
| Personnel-salary savings | 0.00 | 0 | 0.00 | - | 0.00 | - | 0.00 | (100,000) | 0.00 | (120,000) | (20,000) | 100.00% |
| Curriculum | 1.00 | 231,652 | 1.00 | 236,000 | 1.00 | 246,988 | 1.00 | 257,400 | 1.00 | 257,400 | - | 0.00% |
| Special Education | 1.00 | 236,424 | 1.00 | 242,926 | 1.0 | 249,606 | 1.0 | 260,214 | 1.0 | 260,214 | - | 0.00% |
| **TOTAL ADMIN** | **28.97** | **3,445,722** | **27.97** | **3,497,310** | **29.30** | **3,714,096** | **28.97** | **3,770,130** | **30.30** | **3,492,593** | **(277,537)** | **-7.36%** |

## 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

**OBJECT** — **SCHOOL ADMINISTRATION**

| FACILITY | 2022-23 STAFF | 2022-23 ACTUAL EXPENDED | 2023-24 STAFF | 2023-24 ACTUAL EXPENDED | 2024-25 STAFF | 2024-25 ACTUAL EXPENDED | 2025-26 CURRENT STAFF | 2025-26 REV BUDGET | 2026-27 RECOMM STAFF | 2026-27 BOE RECOMM | $ DIFF | % DIFF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Darien High School | 8.0 | 1,390,230 | 8.0 | 1,393,850 | 8.2 | 1,518,369 | 8.2 | 1,582,274 | 8.2 | 1,636,322 | 54,048 | 3.42% |
| Middlesex Middle Schoo | 4.0 | 662,605 | 4.0 | 697,285 | 4.8 | 850,278 | 4.8 | 932,188 | 4.8 | 961,677 | 29,489 | 3.16% |
| Hindley School | 3.0 | 490,440 | 3.0 | 464,215 | 3.0 | 531,995 | 3.0 | 531,445 | 3.0 | 555,889 | 24,444 | 4.60% |
| Holmes School | 3.0 | 490,440 | 3.0 | 500,249 | 3.0 | 531,995 | 3.0 | 547,956 | 3.0 | 564,392 | 16,436 | 3.00% |
| Ox Ridge School | 3.0 | 467,543 | 3.0 | 464,296 | 3.0 | 531,995 | 3.0 | 547,956 | 3.0 | 564,392 | 16,436 | 3.00% |
| Royle School | 3.0 | 467,335 | 3.0 | 451,837 | 3.0 | 515,965 | 3.0 | 547,956 | 3.0 | 564,392 | 16,436 | 3.00% |
| Tokeneke School | 3.0 | 469,212 | 3.0 | 464,312 | 3.0 | 500,309 | 3.0 | 549,956 | 3.0 | 566,392 | 16,436 | 2.99% |
| Special Education | 2.0 | 272,346 | 2.0 | 267,388 | - | - | - | - | - | - | - | |
| Early Learning Program | 1.0 | 167,645 | 1.0 | 170,998 | 1.0 | 176,555 | 1.0 | 181,852 | 1.0 | 187,308 | 5,456 | 3.00% |
| **TOTAL SCHOOL ADMIN** | **30.00** | **4,877,796** | **30.00** | **4,874,430** | **29.00** | **5,157,461** | **29.00** | **5,421,583** | **29.00** | **5,600,764** | **179,181** | **3.30%** |

**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 | 2022-23 STAFF | 2022-23 ACTUAL EXPENDED | 2023-24 STAFF | 2023-24 ACTUAL EXPENDED | 2024-25 STAFF | 2024-25 ACTUAL EXPENDED | 2025-26 CURRENT STAFF | 2025-26 REV BUDGET | 2026-27 RECOMM STAFF | 2026-27 BOE RECOMM | $ DIFF | % DIFF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Darien High School | 1.00 | 167,645 | 1.00 | 170,998 | 1.00 | 176,555 | 1.00 | 181,852 | 1.00 | 187,308 | 5,456 | 3.00% |
| Athletics, Health & P.E. | 1.00 | 191,960 | 1.00 | 195,799 | 1.00 | 202,162 | 1.00 | 208,227 | 1.00 | 214,474 | 6,247 | 3.00% |
| Music | 1.00 | 159,967 | 1.00 | 163,166 | 1.00 | 177,021 | 1.00 | 182,331 | 1.00 | 187,801 | 5,470 | 3.00% |
| Technology | 1.00 | 191,960 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | - | |
| Curriculum | 2.00 | 255,492 | 2.00 | 365,751 | 2.00 | 378,205 | 2.00 | 390,315 | 2.00 | 396,848 | 6,533 | 1.67% |
| DSS | 0.00 | 29,343 | 0.00 | 27,863 | 0.00 | 30,000 | 0.00 | 30,900 | 0.00 | 31,827 | 927 | 3.00% |
| Special Education | 2.00 | 355,632 | 2.00 | 362,724 | 3.00 | 578,622 | 3.00 | 595,920 | 3.00 | 613,738 | 17,818 | 2.99% |
| | | | | | | | | | | | - | |
| **TOTAL DIRECTORS** | **8.00** | **1,351,999** | **7.00** | **1,286,301** | **8.00** | **1,542,565** | **8.00** | **1,589,545** | **8.00** | **1,631,996** | **42,451** | **2.67%** |

## 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.

| OBJECT | CURRICULUM SUPERVISION | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FACILITY | 2022-23 STAFF | 2022-23 ACTUAL EXPENDED | 2023-24 STAFF | 2023-24 ACTUAL EXPENDED | 2024-25 STAFF | 2024-25 ACTUAL EXPENDED | 2025-26 CURRENT STAFF | 2025-26 REV BUDGET | 2026-27 RECOMM STAFF | 2026-27 BOE RECOMM | $ DIFF | % DIFF |
| Darien High School | 0.20 | 39,191 | 0.20 | 42,900 | 0.20 | 43,894 | 0.20 | 44,899 | 0.20 | 46,684 | 1,785 | 3.98% |
| Middlesex Middle School | - | 62,718 | 0.00 | 64,301 | 0.00 | 56,024 | 0.00 | 57,429 | 0.00 | 66,780 | 9,351 | 16.28% |
| Hindley School | - | 21,384 | - | 21,918 | - | 22,464 | - | 23,028 | - | 23,952 | 924 | 4.01% |
| Holmes School | - | 20,314 | - | 21,918 | - | 22,464 | - | 23,028 | - | 23,952 | 924 | 4.01% |
| Ox Ridge School | - | 21,117 | - | 21,918 | - | 22,464 | - | 23,028 | - | 23,952 | 924 | 4.01% |
| Royle School | - | 21,117 | - | 21,918 | - | 22,464 | - | 23,028 | - | 23,952 | 924 | 4.01% |
| Tokeneke School | - | 21,117 | - | 21,918 | - | 22,464 | - | 23,028 | - | 23,952 | 924 | 4.01% |
| Art | 0.33 | 38,243 | 0.20 | 27,353 | - | - | - | - | - | - | - | |
| Human Resources | - | 18,408 | - | 14,724 | - | 14,295 | - | 20,500 | - | 20,500 | - | 0.00% |
| Curriculum | 14.50 | 1,621,163 | 16.00 | 1,803,055 | 17.50 | 2,114,268 | 17.50 | 2,197,412 | 22.50 | 2,989,481 | 792,069 | 36.05% |
| Library/Media | - | - | - | - | - | - | - | - | | | - | |
| Special Education | - | - | - | - | - | - | - | - | | | - | |
| **TOTAL CURRICULUM SUPERVISION** | **15.03** | **1,884,772** | **16.40** | **2,061,923** | **17.70** | **2,340,801** | **17.70** | **2,435,380** | **22.70** | **3,243,205** | **807,825** | **33.17%** |

## 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 | 2022-23 STAFF | 2022-23 ACTUAL EXPENDED | 2023-24 STAFF | 2023-24 ACTUAL EXPENDED | 2024-25 STAFF | 2024-25 ACTUAL EXPENDED | 2025-26 CURRENT STAFF | 2025-26 REV BUDGET | 2026-27 RECOMM STAFF | 2026-27 BOE RECOMM | $ DIFF | % DIFF |
| Darien High School | 103.67 | 9,777,919 | 104.20 | 10,208,581 | 104.20 | 10,585,016 | 104.20 | 10,896,137 | 103.00 | 11,395,898 | 499,761 | 4.59% |
| Fitch Academy | 4.60 | 430,418 | 4.60 | 501,923 | 4.80 | 519,812 | 4.80 | 536,623 | 4.80 | 578,459 | 41,836 | 7.80% |
| Middlesex Middle School | 86.00 | 7,996,550 | 86.40 | 8,332,212 | 75.60 | 7,722,075 | 73.80 | 7,757,908 | 72.80 | 8,065,900 | 307,992 | 3.97% |
| Hindley School | 28.00 | 2,430,552 | 27.70 | 2,538,341 | 24.33 | 2,358,665 | 26.48 | 2,732,769 | 27.48 | 2,956,582 | 223,813 | 8.19% |
| Holmes School | 27.40 | 2,193,740 | 26.20 | 2,291,017 | 25.50 | 2,317,771 | 24.45 | 2,368,535 | 25.45 | 2,585,993 | 217,458 | 9.18% |
| Ox Ridge School | 29.40 | 2,724,981 | 31.20 | 2,959,464 | 32.30 | 3,187,884 | 31.30 | 3,241,155 | 31.30 | 3,404,072 | 162,917 | 5.03% |
| Royle School | 22.10 | 1,967,853 | 22.60 | 2,073,939 | 22.20 | 2,214,818 | 23.27 | 2,327,723 | 23.27 | 2,465,576 | 137,853 | 5.92% |
| Tokeneke School | 27.40 | 2,319,313 | 26.30 | 2,322,772 | 28.47 | 2,610,554 | 27.30 | 2,673,926 | 27.30 | 2,825,438 | 151,512 | 5.67% |
| Human Resources | 2.00 | 56,684 | 0.00 | - | 0.00 | - | 0.00 | - | 0.00 | - | - | |
| | | | | | | | | | | | | |
| **TOTAL TEACHERS** | **330.57** | **29,898,010** | **329.20** | **31,228,249** | **317.40** | **31,516,595** | **315.60** | **32,534,776** | **315.40** | **34,277,918** | **1,743,142** | **5.36%** |

## 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 | 2022-23 STAFF | 2022-23 ACTUAL EXPENDED | 2023-24 STAFF | 2023-24 ACTUAL EXPENDED | 2024-25 STAFF | 2024-25 ACTUAL EXPENDED | 2025-26 CURRENT STAFF | 2025-26 REV BUDGET | 2026-27 RECOMM STAFF | 2026-27 BOE RECOMM | $ DIFF | % DIFF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DHS | 0.40 | 23,581 | - | - | - | | - | - | - | - | - | 0.00% |
| Middlesex | 1.60 | 184,706 | 1.60 | 187,707 | 1.60 | 191,867 | 1.60 | 196,027 | 1.60 | 215,505 | 19,478 | 9.94% |
| Hindley | 0.40 | 45,197 | 0.40 | 46,237 | 0.40 | 47,277 | 0.40 | 48,317 | 0.40 | 49,860 | 1,543 | 3.19% |
| Holmes | 0.30 | 30,687 | 0.30 | 31,545 | 0.30 | 35,879 | 0.40 | 41,077 | 0.40 | 45,830 | 4,753 | 11.57% |
| Ox Ridge | 0.30 | 26,842 | 0.30 | 28,067 | 0.30 | 35,956 | 0.10 | 12,424 | 0.10 | 12,915 | 491 | 3.95% |
| Royle | 0.30 | 34,043 | 0.30 | 34,678 | 0.30 | 35,458 | 0.30 | 36,238 | 0.30 | 37,395 | 1,157 | 3.19% |
| Tokeneke | 0.40 | 45,197 | 0.40 | 46,237 | 0.40 | 47,277 | 0.50 | 56,603 | 0.50 | 60,085 | 3,482 | 6.15% |
| Special Education | 59.00 | 5,150,672 | 61.40 | 5,462,645 | 63.00 | 5,805,014 | 63.00 | 6,322,169 | 64.00 | 6,782,700 | 460,531 | 7.28% |
| Special Education-OT | - | - | - | - | 5.00 | 395,000 | 6.00 | 525,300 | 6.00 | 525,300 | - | 0.00% |
| Special Education-PT | 1.00 | 123,973 | 1.00 | 126,452 | 1.00 | 128,982 | 1.00 | 132,851 | 1.00 | 132,851 | - | 0.00% |
| Special Education-Behavior | 2.00 | 168,772 | 2.00 | 172,148 | 2.00 | 175,590 | 2.00 | 190,429 | 2.00 | 190,429 | - | 0.00% |
| Early Learning Program | 9.00 | 827,717 | 9.00 | 864,271 | 9.00 | 800,719 | 9.00 | 860,180 | 9.00 | 913,450 | 53,270 | 6.19% |
| **TOTAL** | **74.70** | **6,661,387** | **76.70** | **6,999,987** | **83.30** | **7,699,019** | **84.30** | **8,421,615** | **85.30** | **8,966,320** | **544,705** | **6.47%** |

**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 | 2022-23 STAFF | 2022-23 ACTUAL EXPENDED | 2023-24 STAFF | 2023-24 ACTUAL EXPENDED | 2024-25 STAFF | 2024-25 ACTUAL EXPENDED | 2025-26 CURRENT STAFF | 2025-26 REV BUDGET | 2026-27 RECOMM STAFF | 2026-27 BOE RECOMM | $ DIFF | % DIFF |
| Speech Therapists | 17.50 | 1,802,775 | 19.50 | 1,971,970 | 21.50 | 2,012,387 | 22.00 | 2,254,215 | 22.00 | 2,405,600 | 151,385 | 6.72% |
| **TOTAL 213** | **17.50** | **1,802,775** | **19.50** | **1,971,970** | **21.50** | **2,012,387** | **22.00** | **2,254,215** | **22.00** | **2,405,600** | **151,385** | **7.68%** |

## 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 utlized 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 | 2022-23 ACTUAL EXPENDED | 2023-24 ACTUAL EXPENDED | 2024-25 ACTUAL EXPENDED | 2025-26 REV BUDGET | 2026-27 BOE RECOMM | 2026-27 $ DIFF | 2026-27 % DIFF |
|---|---|---|---|---|---|---|---|
| **Daily Substitutes** | | | | | | | |
| Darien High School | 116,253 | 116,739 | 117,430 | 118,000 | 93,000 | (25,000) | -21.19% |
| Middlesex Middle School | 89,542 | 86,882 | 60,397 | 76,000 | 51,000 | (25,000) | -32.89% |
| Hindley School | 1,300 | 7,373 | 8,481 | 5,000 | 4,000 | (1,000) | -20.00% |
| Holmes School | 5,013 | 10,213 | 9,430 | 5,000 | 4,000 | (1,000) | -20.00% |
| Ox Ridge School | 13,350 | 16,089 | 22,200 | 5,000 | 4,000 | (1,000) | -20.00% |
| Royle School | 3,300 | 6,327 | 5,813 | 5,000 | 4,000 | (1,000) | -20.00% |
| Tokeneke School | 1,694 | 9,846 | 6,003 | 5,000 | 4,000 | (1,000) | -20.00% |
| Special Education | 110,463 | 152,527 | 169,475 | 140,000 | 117,000 | (23,000) | -16.43% |
| Early Learning Program | 25,800 | 16,125 | 39,063 | 7,500 | 7,500 | - | 0.00% |
| COVID | 0 | - | - | - | - | - | |
| **Total Short Term Subs** | **366,715** | **422,121** | **438,292** | **366,500** | **288,500** | **(78,000)** | **-21.28%** |
| | | | | | | | |
| **Building Substitutes** | | | | | | | |
| Darien High School | 20,313 | 27,000 | 49,000 | 63,000 | 63,000 | - | 0.00% |
| Middlesex Middle School | 35,112 | 47,700 | 81,813 | 126,000 | 126,000 | - | 0.00% |
| Hindley School | 27,162 | 35,100 | 55,535 | 94,500 | 94,500 | - | 0.00% |
| Holmes School | 11,188 | 31,050 | 51,682 | 94,500 | 94,500 | - | 0.00% |
| Ox Ridge School | 33,313 | 47,175 | 50,575 | 94,500 | 94,500 | - | 0.00% |
| Royle School | 18,625 | 25,950 | 52,500 | 94,500 | 94,500 | - | 0.00% |
| Tokeneke School | 31,938 | 50,325 | 67,417 | 94,500 | 94,500 | - | 0.00% |
| Special Education | - | - | - | - | - | - | |
| Early Learning Program | - | 24,525 | 10,763 | 31,500 | 31,500 | - | 0.00% |
| **Total Short Term Subs** | **177,651** | **288,825** | **419,285** | **693,000** | **693,000** | **-** | **0.00%** |
| | | | | | | | |
| Attendance Incentive | - | - | - | - | 78,000 | 78,000 | |
| Personnel - Prof Development | 18,356 | 12,696 | 7,994 | 20,000 | 20,000 | - | 0.00% |
| Long Term Substitutes | 1,197,416 | 1,347,601 | 898,969 | 700,000 | 700,000 | - | 0.00% |
| | | | | | | | |
| **GRAND TOTAL SUBS** | **1,760,138** | **2,071,243** | **1,764,540** | **1,779,500** | **1,779,500** | **-** | **0.00%** |

**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 | 2022-23 CURRENT STAFF | 2022-23 ACTUAL EXPENDED | 2023-24 CURRENT STAFF | 2023-24 ACTUAL EXPENDED | 2024-25 CURRENT STAFF | 2024-25 ACTUAL EXPENDED | 2025-26 RECOMM STAFF | 2025-26 BOE REVISED | 2026-27 RECOMM STAFF | 2026-27 BOE RECOMM | $ DIFF | % DIFF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Librarians | 8.00 | 845,145 | 8.00 | 746,822 | 8.00 | 812,409 | 8.00 | 845,953 | 8.00 | 893,100 | 47,147 | 5.57% |
| Guidance | 14.00 | 1,161,605 | 14.00 | 1,300,223 | 14.00 | 1,339,748 | 14.00 | 1,430,427 | 14.00 | 1,522,700 | 92,273 | 6.45% |
| **TOTAL 214** | **22.00** | **2,006,750** | **22.00** | **2,047,045** | **22.00** | **2,152,157** | **22.00** | **2,276,380** | **22.00** | **2,415,800** | **139,420** | **6.12%** |

## SECRETARIES

The secretaries in our school district provide skilled office support to assist administrators, teachers, students, and parents to better function in our schools. They are expected to provide skills in organization, office operations, technical expertise, information gathering, and public relations so as to best service the needs of the individuals and programs that make up the school system.

**215 SECRETARIES**

| FACILITY | 2022-23 CURRENT STAFF | 2022-23 ACTUAL EXPENDED | 2023-24 CURRENT STAFF | 2023-24 ACTUAL BUDGET | 2024-25 CURRENT STAFF | 2024-25 ACTUAL BUDGET | 2025-26 RECOMM STAFF | 2025-26 BOE REVISED | 2026-27 RECOMM STAFF | 2026-27 BOE RECOMM | $ DIFF | % DIFF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Darien High School | 5.00 | 315,295 | 5.00 | 335,649 | 5.00 | 346,402 | 5.00 | 357,652 | 5.00 | 357,652 | - | 0.00% |
| Middlesex Middle School | 5.00 | 322,072 | 4.00 | 271,690 | 4.00 | 284,398 | 4.00 | 293,786 | 4.00 | 293,786 | - | 0.00% |
| Hindley School | 2.00 | 118,169 | 2.00 | 122,097 | 2.00 | 126,348 | 2.00 | 129,520 | 2.00 | 120,698 | (8,822) | -6.81% |
| Holmes School | 2.00 | 118,169 | 2.00 | 122,097 | 2.00 | 126,348 | 2.00 | 129,520 | 2.00 | 129,520 | - | 0.00% |
| Ox Ridge School | 2.00 | 122,859 | 2.00 | 135,033 | 2.00 | 138,748 | 2.00 | 142,361 | 2.00 | 131,819 | (10,542) | -7.41% |
| Royle School | 2.00 | 118,176 | 2.00 | 123,369 | 2.00 | 126,475 | 2.00 | 129,949 | 2.00 | 129,949 | - | 0.00% |
| Tokeneke School | 2.00 | 121,678 | 2.00 | 125,530 | 2.00 | 129,029 | 2.00 | 132,471 | 2.00 | 132,471 | - | 0.00% |
| Physical Education | 1.00 | 77,458 | - | - | - | - | - | - | - | - | - | |
| Maintenance | 0.50 | 42,953 | 0.50 | 45,910 | 0.50 | 47,516 | 0.50 | 49,298 | 0.50 | 49,298 | - | 0.00% |
| Administration | 1.27 | 97,046 | 1.27 | 101,742 | 1.27 | 104,487 | 0.60 | 50,597 | 0.60 | 50,597 | - | 0.00% |
| Curriculum | 1.00 | 80,958 | 1.00 | 76,016 | 1.00 | 78,467 | 1.00 | 83,000 | 1.00 | 83,000 | - | 0.00% |
| Summer School | 0.40 | 31,093 | 0.40 | 32,025 | 0.40 | 32,910 | 0.40 | 33,732 | 0.40 | 33,732 | - | 0.00% |
| Special Education | 5.33 | 369,365 | 5.33 | 369,349 | 5.33 | 383,802 | 5.00 | 367,134 | 5.00 | 367,134 | - | 0.00% |
| | | | | | | | | | | | | |
| **TOTAL 215** | **29.50** | **1,935,291** | **27.50** | **1,860,507** | **27.50** | **1,924,930** | **26.50** | **1,899,020** | **26.50** | **1,879,656** | **(19,364)** | **-1.02%** |

## 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 | 2022-23 STAFF | 2022-23 ACTUAL EXPENDED | 2023-24 CURRENT STAFF | 2023-24 ACTUAL EXPENDED | 2024-25 CURRENT STAFF | 2024-25 ACTUAL EXPENDED | 2025-26 RECOMM STAFF | 2025-26 BOE REVISED | 2026-27 RECOMM STAFF | 2026-27 BOE RECOMM | $ DIFF | % DIFF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | |
| Psychologists | 16.75 | 1,178,011 | 16.75 | 1,420,145 | 16.75 | 1,520,504 | 16.75 | 1,594,813 | 16.95 | 1,688,813 | 94,000 | 5.89% |
| Social Workers | 2.00 | 185,037 | 2.00 | 191,792 | 2.00 | 198,658 | 2.00 | 153,551 | 2.00 | 161,500 | 7,949 | 5.18% |
| SESS Facilitators | - | 0 | - | - | - | - | - | - | - | - | - | |
| ESL Instruction | 0 | 4,701 | | 4,819 | | 4,939 | - | 5,062 | - | 5,264 | 202 | 3.99% |
| **TOTAL 214** | **18.75** | **1,367,749** | **18.75** | **1,616,756** | **18.75** | **1,724,101** | **18.75** | **1,753,426** | **18.95** | **1,855,577** | **102,151** | **5.83%** |

## 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 | 2022-23 STAFF | 2022-23 ACTUAL EXPENDED | 2023-24 CURRENT STAFF | 2023-24 ACTUAL BUDGET | 2024-25 CURRENT STAFF | 2024-25 ACTUAL BUDGET | 2025-26 RECOMM STAFF | 2025-26 BOE REVISED | 2026-27 RECOMM STAFF | 2026-27 BOE RECOMM | $ DIFF | % DIFF |
| Director | 1.00 | 93,432 | 1.00 | $ 97,850 | 1.00 | $ 100,786 | 1.00 | 104,565 | 1.00 | 104,565 | - | 0.00% |
| Nurses RC-17 | 13.00 | 975,713 | 13.00 | $ 1,009,735 | 13.00 | $ 1,034,881 | 12.00 | 980,474 | 12.00 | 980,476 | 2 | 0.00% |
| Nurses RC-24 | - | 0 | - | $ - | - | $ - | - | - | - | - | - | |
| LPN | 1.00 | 46,105 | 1.00 | $ 47,777 | - | $ - | - | - | - | - | - | |
| Substitute Nurses RC-17 | - | 65,336 | - | $ 84,368 | - | $ 57,218 | - | 60,000 | - | 60,000 | - | 0.00% |
| Substitute Nurses RC-24 | - | $ - | - | $ - | - | $ - | - | - | - | - | - | |
| Nurse Transportation | - | 14,166 | - | $ 38,330 | - | $ 38,316 | - | 40,000 | - | 40,000 | - | 0.00% |
| Athletic Training | 2.00 | 54,781 | - | $ - | - | $ - | - | - | - | - | - | |
| COVID | | - | - | $ - | - | $ - | - | - | - | - | - | |
| **TOTAL 410** | **17.00** | **$ 1,249,533** | **15.00** | **$ 1,278,060** | **14.00** | **$ 1,231,201** | **13.00** | **1,185,039** | **13.00** | **1,185,041** | **2** | **0.00%** |

## CUSTODIANS

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

**OBJECT 610 CUSTODIANS**

| FACILITY | 2022-23 STAFF | 2022-23 ACTUAL EXPENDED | 2023-24 STAFF | 2023-24 ACTUAL EXPENDED | 2024-25 STAFF | 2024-25 ACTUAL EXPENDED | 2025-26 RECOMM STAFF | 2025-26 BOE REVISED | 2026-27 RECOMM STAFF | 2026-27 BOE RECOMM | $ DIFF | % DIFF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Darien High School | 7.0 | 565,451 | 7.0 | 556,620 | 7.0 | 522,229 | 7.0 | 555,245 | 7.0 | 571,927 | 16,682 | 3.00% |
| Middlesex Middle School | 7.0 | 558,898 | 7.0 | 573,777 | 7.0 | 589,308 | 7.0 | 610,387 | 7.0 | 606,986 | (3,401) | -0.56% |
| Hindley School | 3.0 | 240,636 | 3.0 | 242,949 | 3.0 | 254,019 | 3.0 | 263,000 | 3.0 | 270,890 | 7,890 | 3.00% |
| Holmes School | 3.0 | 241,862 | 3.0 | 229,760 | 3.0 | 234,016 | 3.0 | 242,229 | 3.0 | 249,497 | 7,268 | 3.00% |
| Ox Ridge School | 4.0 | 294,826 | 5.0 | 348,466 | 5.0 | 357,398 | 5.0 | 369,760 | 3.0 | 380,850 | 11,090 | 3.00% |
| Royle School | 3.0 | 233,615 | 3.0 | 227,137 | 3.0 | 233,259 | 3.0 | 241,791 | 3.0 | 249,044 | 7,253 | 3.00% |
| Tokeneke School | 3.0 | 240,141 | 3.0 | 245,803 | 3.0 | 251,232 | 3.0 | 260,412 | 3.0 | 249,787 | (10,625) | -4.08% |
| Physical Education | - | - | - | - | - | - | - | - | - | - | - | |
| Central Office-Cust. Super | 1.0 | 149,995 | 1.0 | 155,087 | 1.0 | 199,848 | 1.0 | 191,684 | 1.0 | 194,155 | 2,471 | 1.29% |
| **TOTAL 610** | **31.0** | **2,525,424** | **32.0** | **2,579,599** | **32.0** | **2,641,309** | **32.0** | **2,734,508** | **30.0** | **2,773,136** | **38,628** | **1.41%** |

## 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 | 2022-23 STAFF | 2022-23 ACTUAL EXPENDED | 2023-24 STAFF | 2023-24 ACTUAL EXPENDED | 2024-25 STAFF | 2024-25 ACTUAL EXPENDED | 2025-26 RECOMM STAFF | 2025-26 BOE REVISED | 2026-27 RECOMM STAFF | 2026-27 BOE RECOMM | $ DIFF | % DIFF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Groundskeepers | 5.0 | 393,599 | 5.0 | 405,304 | 6.0 | 459,346 | 6.0 | 495,970 | 6.0 | 510,848 | 14,878 | 3.00% |
| Maintenance | 7.0 | 677,389 | 7.0 | 705,745 | 7.0 | 614,140 | 7.0 | 637,162 | 7.0 | 650,271 | 13,109 | 2.06% |
| Summer/PT | - | 115,273 | - | 121,948 | - | 231,971 | | 285,000 | | 285,000 | - | 0.00% |
| Maintenance OT | - | 4,769 | - | 7,298 | - | 12,206 | | 20,000 | | 20,000 | - | 0.00% |
| Grounds OT | - | 2,125 | - | 1,581 | - | 538 | | 3,000 | | 3,000 | - | 0.00% |
| **TOTAL 710** | **12.0** | **1,193,155** | **12.0** | **1,241,876** | **13.0** | **1,318,201** | **13.0** | **1,441,132** | **13.0** | **1,469,119** | **27,987** | **1.94%** |

**Director of Security**
Management oversight of our 5 SSO's, 9 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 | 2022-23 STAFF | 2022-23 ACTUAL EXPENDED | 2023-24 STAFF | 2023-24 ACTUAL EXPENDED | 2024-25 STAFF | 2024-25 ACTUAL EXPENDED | 2025-26 RECOMM STAFF | 2025-26 BOE REVISED | 2026-27 RECOMM STAFF | 2026-27 BOE RECOMM | $ DIFF | % DIFF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Director of Security | 1.00 | 67,005 | 1.0 | 120,000 | 1.0 | 123,600 | 1.0 | 127,308 | | - | (127,308) | -100.00% |
| Campus Monitors | 12.00 | 469,619 | 12.0 | 486,049 | 10.0 | 419,084 | 9.0 | 390,802 | 9.0 | 390,802 | - | 0.00% |
| Armed School Security Officers | 6.00 | 75,942 | 6.0 | 304,264 | 6.0 | 342,554 | 5.0 | 295,600 | 5.0 | 295,600 | - | 0.00% |
| **TOTAL 710** | **19.0** | **612,566** | **19.0** | **910,313** | **17.0** | **885,238** | **15.0** | **813,710** | **14.0** | **686,402** | **(127,308)** | **-15.65%** |

**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.

| OBJECT | TEACHER AIDES | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FACILITY | 2022-23 STAFF | 2022-23 ACTUAL EXPENDED | 2023-24 STAFF | 2023-24 ACTUAL EXPENDED | 2024-25 STAFF | 2024-25 ACTUAL EXPENDED | 2025-26 RECOMM STAFF | 2025-26 BOE REVISED | 2026-27 RECOMM STAFF | 2026-27 BOE RECOMM | $ DIFF | % DIFF |
| Darien High School | 2.00 | 82,670 | 3.00 | 121,327 | 3.00 | 129,477 | 3.00 | 133,009 | 3.00 | 133,009 | - | 0.00% |
| Middlesex Middle School | 1.00 | 41,502 | 1.00 | 14,904 | 1.00 | 36,767 | 1.00 | 37,779 | 1.00 | 37,779 | - | 0.00% |
| Hindley School | 4.92 | 168,211 | 4.00 | 168,521 | 3.00 | 156,993 | 2.00 | 114,860 | 2.00 | 109,765 | (5,095) | -4.44% |
| Holmes School | 4.92 | 194,134 | 4.00 | 168,716 | 3.00 | 149,837 | 2.00 | 117,711 | 2.00 | 117,711 | - | 0.00% |
| Ox Ridge School | 4.92 | 195,149 | 5.00 | 208,739 | 3.00 | 153,273 | 2.00 | 117,357 | 2.00 | 117,357 | - | 0.00% |
| Royle School | 3.92 | 151,021 | 3.00 | 127,028 | 3.00 | 145,672 | 2.00 | 117,509 | 2.00 | 110,134 | (7,375) | -6.28% |
| Tokeneke School | 4.92 | 195,765 | 4.00 | 158,463 | 3.00 | 128,549 | 2.00 | 115,915 | 2.00 | 115,915 | - | 0.00% |
| Technology | 1.00 | 41,819 | 1.00 | 42,577 | 1.00 | 45,387 | 1.00 | 49,777 | 1.00 | 49,777 | - | 0.00% |
| Special Education | 83.50 | 3,391,374 | 89.50 | 3,822,274 | 101.50 | 4,213,693 | 101.50 | 4,455,447 | 101.50 | 4,360,352 | (95,095) | -2.13% |
| Special Education Driver/Aide | 4.00 | 201,100 | 6.00 | 320,968 | 15.00 | 1,081,020 | 16.00 | 1,154,320 | 18.00 | 1,261,113 | 106,793 | 9.25% |
| Early Learning Program | 17.00 | 664,117 | 17.00 | 611,680 | 23.00 | 918,728 | 23.00 | 958,111 | 23.00 | 951,962 | (6,149) | -0.64% |
| **TOTAL** | **132.10** | **5,326,862** | **137.50** | **5,765,197** | **159.50** | **7,159,396** | **155.50** | **7,371,795** | **157.50** | **7,364,874** | **(6,921)** | **-0.09%** |

## CLUBS AND COUNCILS

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

**OBJECT 1010 EXTRA-CURRICULAR STIPENDS**

| FACILITY | 2022-23 ACTUAL EXPENDED | 2023-24 ACTUAL EXPENDED | 2024-25 ACTUAL EXPENDED | 2025-26 REV BUDGET | 2026-27 BOE RECOMM | $ DIFF | % DIFF |
|---|---|---|---|---|---|---|---|
| Darien High School | 292,750 | 313,400 | 327,873 | 365,283 | 374,876 | 9,593 | 2.63% |
| Middlesex Middle School | 106,045 | 121,372 | 127,209 | 152,837 | 156,614 | 3,777 | 2.47% |
| Hindley School | 5,734 | 9,933 | 13,150 | 17,826 | 15,555 | (2,271) | -12.74% |
| Holmes School | 4,840 | 10,424 | 13,983 | 17,826 | 15,555 | (2,271) | -12.74% |
| Ox Ridge School | 5,973 | 7,448 | 5,344 | 17,826 | 15,555 | (2,271) | -12.74% |
| Royle School | 4,364 | 8,857 | 14,675 | 17,826 | 15,555 | (2,271) | -12.74% |
| Tokeneke School | 5,041 | 7,134 | 12,594 | 17,826 | 15,555 | (2,271) | -12.74% |
| Ath. Health & P.E. | 685,444 | 752,231 | 761,152 | 785,595 | 800,669 | 15,074 | 1.92% |
| Music | 54,669 | 57,861 | 60,051 | 62,698 | 65,206 | 2,508 | 4.00% |
| **TOTAL 1010** | **1,164,860** | **1,288,660** | **1,336,031** | **1,455,543** | **1,475,140** | **19,597** | **1.35%** |

**OBJECT DETAIL BENEFITS**

**Benefits**

**WORKER'S COMPENSATION**

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

**Object 820** — **WORKER'S COMPENSATION**

| Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| All Schools | $ 220,908 | $ 263,847 | $ 289,462 | $ 298,600 | $ 322,342 | $ 23,742 | 7.95% |
| Total | $ 220,908 | $ 263,847 | $ 289,462 | $ 298,600 | $ 322,342 | $ 23,742 | 7.95% |

**HEALTH INSURANCE**

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

**Object 820** — **HEALTH INSURANCE**

| Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| All Schools | 14,105,286 | $ 15,306,177 | $ 16,525,625 | $ 17,737,243 | $ 18,982,189 | $ 1,244,946 | 7.02% |
| COVID | $ - | $ - | | | | | |
| Total | $ 14,105,286 | $ 15,306,177 | $ 16,525,625 | $ 17,737,243 | $ 18,982,189 | $ 1,244,946 | 7.02% |

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 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| All Schools | $ 25,848 | $ 39,618 | $ 75,000 | $ 60,000 | $ 60,000 | $ - | 0.00% |
| Total | $ 25,848 | $ 39,618 | $ 75,000 | $ 60,000 | $ 60,000 | $ - | 0.00% |

**RETIREMENT**

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

Object 840

## RETIREMENT

| Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| Non-Cert Retirement | $ 1,438,898 | $ 1,438,492 | $ 1,692,810 | $ 1,649,678 | $ 1,437,483 | $ (212,195) | -12.86% |
| Other Post Emp Benefits | $ 271,834 | $ 316,449 | $ 382,935 | $ 413,615 | $ 114,562 | $ (299,053) | -72.30% |
| | | | | | | $ - | |
| Total | $ 1,710,732 | $ 1,754,941 | $ 2,075,745 | $ 2,063,293 | $ 1,552,045 | $ (511,248) | -24.78% |

**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 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| All Schools | $ 2,125,750 | $ 2,275,694 | $ 2,417,716 | $ 2,619,574 | $ 2,723,510 | $ 103,936 | 3.97% |
| Total | $ 2,125,750 | $ 2,275,694 | $ 2,417,716 | $ 2,619,574 | $ 2,723,510 | $ 103,936 | 3.97% |

**OBJECT DETAIL PURCHASED SVCS**

PURCHASED SERVICES

## CONTRACTED SERVICES FOR ADMINISTRATION

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

| Object 120 | CONTRACTED SERVICES FOR ADMINISTRATION | | | | | | |
|---|---|---|---|---|---|---|---|
| Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
| DHS | $ - | $ 90,000 | $ 96,000 | $ 98,887 | $ 103,940 | $ 5,053 | 5.11% |
| MMS | $ - | $ - | $ - | $ 50,000 | $ 103,940 | $ 53,940 | 107.88% |
| Physical Education | $ 1,077 | $ 630 | $ 1,000 | $ 1,000 | $ 1,000 | $ - | 0.00% |
| Maintenance | $ 24,097 | $ 15,888 | $ 15,848 | $ 106,250 | $ 106,250 | $ - | 0.00% |
| Technology | $ 108,144 | $ 62,991 | $ 134,073 | $ 90,000 | $ 90,000 | $ - | 0.00% |
| Administration | $ 21,587 | $ 13,621 | $ 40,955 | $ 14,315 | $ 23,350 | $ 9,035 | 63.12% |
| Curriculum | $ 92,660 | $ 86,000 | $ 25,000 | $ 21,000 | $ 66,750 | $ 45,750 | 217.86% |
| Finance | $ 22,289 | $ 27,000 | $ 29,000 | $ 29,000 | $ 30,450 | $ 1,450 | 5.00% |
| Summer School | $ 464,923 | $ 545,246 | $ 607,821 | $ 580,858 | $ 615,000 | $ 34,142 | 5.88% |
| Special Education | $ 1,380,087 | $ 1,930,277 | $ 1,669,900 | $ 1,403,557 | $ 1,400,000 | $ (3,557) | -0.25% |
| Security | $ - | $ - | $ - | $ - | $ 147,250 | $ 147,250 | 100% |
| Total | $ 2,114,864 | $ 2,771,653 | $ 2,619,597 | $ 2,394,867 | $ 2,687,930 | $ 293,063 | 12.24% |

## LEGAL SERVICES

Legal Counsel is necessary in order to negotiate with the various labor groups contracted with the Darien Public Schools. Legal counsel advises the Board and administration on matters pertaining to the education of students, policy development, special education cases, legal opinions, interpretations, grievance arbitration, contract review and negotiations.

| Object 120 | LEGAL SERVICES | | | | | | |
|---|---|---|---|---|---|---|---|
| Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
| Administration | $ 231,899 | $ 200,791 | $ 152,345 | $ 220,000 | $ 195,000 | $ (25,000) | -11.36% |
| Special Education | $ 286,372 | $ 229,453 | $ 225,055 | $ 250,000 | $ 250,000 | $ - | 0.00% |
| Total | $ 518,271 | $ 430,244 | $ 377,400 | $ 470,000 | $ 445,000 | $ (25,000) | -5.32% |

## OTHER SERVICES FOR ADMINISTRATION

The annual costs of maintenance for MUNIS (Financial Management Software), ASPEN (Student Management Software), security, internet filtering, and anti-virus software are included. EDP supplies for toner, cartridges, drives, media, printers and monitors are included. Local travel are included in this account.

Object 130 — OTHER SERVICES FOR ADMINISTRATION

| Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| DHS | $ - | $ - | $ - | $ - | $ - | $ - | |
| Maintenance | $ 6,500 | $ 2,100 | $ 2,100 | $ 2,100 | $ 2,100 | $ - | 0.00% |
| Fitch | $ - | $ 298 | $ 267 | $ 250 | $ 250 | $ - | 0.00% |
| Athletics | $ - | $ - | $ 1,882 | $ 2,000 | $ 2,000 | $ - | 0.00% |
| Visual & Performing Arts | $ 17,849 | $ 19,011 | $ 23,465 | $ 21,968 | $ 21,819 | $ (149) | -0.68% |
| Technology | $ 1,055,207 | $ 1,047,195 | $ 1,078,251 | $ 1,117,109 | $ 1,149,797 | $ 32,688 | 2.93% |
| Administration | $ 95,429 | $ 79,163 | $ 95,123 | $ 84,585 | $ 84,586 | $ 1 | 0.00% |
| Health | $ - | $ - | $ 624 | $ 500 | $ 500 | $ - | 0.00% |
| Curriculum | $ 1,292 | $ 2,598 | $ 1,263 | $ 4,000 | $ 4,000 | $ - | 0.00% |
| Library | $ 1,800 | $ - | $ - | $ - | $ - | $ - | |
| Summer School | $ 400 | $ 150 | $ 500 | $ 500 | $ 500 | $ - | 0.00% |
| Special Education | $ 40,922 | $ 43,739 | $ 43,204 | $ 46,500 | $ 46,500 | $ - | 0.00% |
| Safety & Security | $ - | $ 1,750 | $ 1,750 | $ 1,750 | $ - | $ (1,750) | -100.00% |
| Total | $ 1,219,399 | $ 1,196,004 | $ 1,248,429 | $ 1,281,262 | $ 1,312,052 | $ 30,790 | 2.40% |

## STUDENT INTERNS

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

## HOMBOUND AND HOSPITAL SERVICES

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

Object 213 — Contracted Services

| Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| STUDENT INTERNS | $ 98,550 | $ - | $ 55,000 | $ 155,500 | $ 158,636 | $ 3,136 | 2.02% |
| HOMEBOUND/TUTORIAL | $ 393,152 | $ 302,701 | $ 303,120 | $ 300,000 | $ 300,000 | $ - | 0.00% |
| ESY/Summer | $ 969,740 | $ 1,097,160 | $ 1,164,283 | $ 1,341,169 | $ 1,429,913 | $ 88,744 | 6.62% |
| Total | $ 1,461,442 | $ 1,399,861 | $ 1,522,403 | $ 1,796,669 | $ 1,888,549 | $ 91,880 | 5.11% |

## CONTRACTED SPEECH AND PHYSCIAL THERAPY SERVICES

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

Contracted Speech and Physical Therapy Services

| OBJECT 213 | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| CONTRACTED PHYSICAL THERAPY | $ 309,660 | $ 293,853 | $ 290,378 | $ 320,684 | $ 321,558 | $ 874 | 0.27% |
| CONTRACTED SPEECH | $ 923,341 | $ 1,051,149 | $ 928,830 | $ 824,900 | $ 825,000 | $ 100 | 0.01% |
| CONTRACTED OCUPATIONAL THERAPY | $ 955,161 | $ 993,202 | $ 468,949 | $ 445,500 | $ 425,000 | $ (20,500) | -4.60% |
| Total | $ 2,188,162 | $ 2,338,203 | $ 1,688,157 | $ 1,591,084 | $ 1,571,558 | $ (19,526) | -1.23% |

## POLICE AND FIRE SERVICES

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

Object 350

Police and Fire Services

| Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| Safety & Security | $ 38,829 | $ 39,883 | $ 36,055 | $ 40,000 | $ 40,000 | $ - | |
| Total | $ 38,829 | $ 39,883 | $ 36,055 | $ 40,000 | $ 40,000 | $ - | 0.00% |

**OBJECT DETAIL PROPERTY SERVICES**

**RENTAL/LEASE OF EQUIPMENT**

Rental and lease of equipment

**Object 830 /072** — **Rental/Lease of Equipment**

| Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| Maintenance | $ 7,597 | $ 2,362 | $ 1,537 | $ 3,094 | $ 3,094 | $ - | 0.00% |
| Music | $ 9,436 | $ 9,436 | $ - | $ - | $ - | $ - | |
| Technology | $ 253,397 | $ 252,309 | $ 252,744 | $ 270,000 | $ 270,000 | $ - | 0.00% |
| Total | $ 270,430 | $ 264,107 | $ 254,281 | $ 273,094 | $ 273,094 | $ - | $ - |

**Contracted Service - Plant**

This account includes the costs of refuse collection, snow removal, filters, septic tank cleaning, operation of vehicles, custodial and maintenance supplies for all buildings.

| Object 620 Contracted Service - Plant<br>Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| Maintenance | $ 100,301 | $ 141,635 | $ 148,054 | $ 167,881 | $ 192,229 | $ 24,348 | 14.50% |
| Total | $ 100,301 | $ 141,635 | $ 148,054 | $ 167,881 | $ 192,229 | $ 24,348 | 14.50% |

**Fuel**

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

| Object 630 Facility | Actual 2022-2023 | Actual 2023-24 | Fuel Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| FUEL DISTRICT WIDE | $ 564,483 | $ 422,717 | $ 466,988 | $ 493,532 | $ 496,587 | $ 3,055 | 0.62% |

**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 2022-2023 | Actual 2023-24 | Utilities Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| UTILITIES DISTRICT WIDE | $ 1,289,707 | $ 1,387,723 | $ 1,716,460 | $ 1,671,601 | $ 1,903,255 | $ 231,654 | 13.86% |

**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 | Actual 2022-2023 | Actual 2023-24 | Repairs Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| Darien High School | $ 12,290 | $ 10,247 | $ 14,980 | $ 15,950 | $ 15,950 | $ - | 0.00% |
| Middlesex Middle School | $ - | $ - | $ 406 | $ 1,500 | $ 1,500 | $ - | 0.00% |
| Athletics/PE | $ 5,000 | $ 2,763 | $ 4,569 | $ 5,000 | $ 5,000 | $ - | 0.00% |
| Maintenance | $ 1,070,752 | $ 771,314 | $ 682,418 | $ 633,749 | $ 603,470 | $ (30,279) | -4.78% |
| Visual & Performing Arts | $ 11,591 | $ 11,909 | $ 23,507 | $ 27,180 | $ 31,680 | $ 4,500 | 16.56% |
| Technology | $ 62,888 | $ 51,852 | $ 72,625 | $ 75,000 | $ 75,000 | $ - | 0.00% |
| Health | $ 2,489 | $ 1,680 | $ 1,263 | $ 1,600 | $ 1,600 | $ - | 0.00% |
| Safety & Security | $ 119,423 | $ 113,212 | $ 190,590 | $ 116,875 | $ 116,875 | $ - | 0.00% |
| Total | $ 1,284,433 | $ 962,977 | $ 990,358 | $ 876,854 | $ 851,075 | $ (25,779) | -2.94% |

**Improvement of Sites**

Various maintenance projects that do not qualify as capital projects but are necessary to properly maintain all of the buildings are included in these accounts.

**Object 1210** — **Improvement of Sites**

| Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| Athletics/PE | $ 1,972 | $ 2,972 | $ 2,987 | $ 3,000 | $ 3,000 | $ - | 0.00% |
| Maintenance | $ 140,310 | $ 35,446 | $ 56,531 | $ 40,000 | $ 40,000 | $ - | 0.00% |
| Total | $ 142,282 | $ 38,419 | $ 59,518 | $ 43,000 | $ 43,000 | $ - | 0.00% |

**Object 1220** — **Improvement of Buildings**

| Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| Maintenance | $ 98,901 | $ 73,360 | $ 55,499 | $ 55,000 | $ 55,000 | $ - | 0.00% |
| Total | $ 98,901 | $ 73,360 | $ 55,499 | $ 55,000 | $ 55,000 | $ - | 0.00% |

**OBJECT DETAIL OTHER PURCHASED SVCS**

**Regular Transportation**

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

Object 520

Regular Transportation

| Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| Regular Pupil Transportation | $ 2,439,079 | $ 2,632,276 | $ 3,147,240 | $ 3,326,754 | $ 3,614,752 | $ 287,998 | 8.66% |
| Physical Education | $ 373,480 | $ 319,112 | $ 316,845 | $ 374,786 | $ 385,935 | $ 11,149 | 2.97% |
| Field Trips | $ 8,852 | $ 6,768 | $ 3,394 | $ 8,850 | $ 8,400 | $ (450) | -5.08% |
| Music | $ 8,674 | $ 7,132 | $ 9,204 | $ 12,000 | $ 12,000 | $ - | 0.00% |
| Total | $ 2,830,085 | $ 2,965,288 | $ 3,476,683 | $ 3,722,390 | $ 4,021,087 | $ 298,697 | 8.02% |

**SPECIAL EDUCATION PUPIL TRANSPORTATION OUT OF DISTRICT**

This account covers the costs involved in transporting students to out-of-district placements when those placements are approved by District Planning and Placement Teams (PPT) or as part of Due Process proceedings.

**SPECIAL EDUCATION PUPIL TRANSPORTAITON IN-DISTRICT**

Students who need specialized transportation or who are transported to schools that are not covered by their neighborhood general education bus runs are covered by this account. This includes transportation to the Early Learning Program at Tokeneke and Royle Schools and the Therapeutic Learning Center at Ox Ridge. It also includes transportation of students who require a lift van or need special supervision due to behavior.

Special Education Transportation

| | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| Special Ed In-District | $ 1,002,382 | $ 1,045,478 | $ 146,707 | $ 1,890 | $ 1,890 | $ - | 0.00% |
| Special Ed Out-of-District | $ 466,657 | $ 393,947 | $ 78,325 | $ 70,000 | $ 70,000 | $ - | 0.00% |
| Total | $ 1,469,039 | $ 1,439,425 | $ 225,032 | $ 71,890 | $ 71,890 | $ - | 0.00% |

**INSURANCE**

**PROPERTY / LIABILITY INSURANCE**

This account covers the cost of property/liability insurance for all of the Board of Education buildings/vehicles/employees.

**STUDENT/ATHLETIC INSURANCE**

The Board of Education purchases insurance coverage for all of its interscholastic sports teams.

**Object 820** — **GENERAL LIABILITY INSURANCE**

| Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| PROPERTY INSURANCE | $ 199,073 | $ 231,587 | $ 229,210 | $ 232,496 | $ 241,796 | $ 9,300 | 4.00% |
| GENERAL LIABILITY INSURANCE | $ 14,527 | $ 15,905 | $ 16,325 | $ 16,728 | $ 17,397 | $ 669 | 4.00% |
| STUDENT/ATHLETIC INSURANCE | $ 99,037 | $ 99,037 | $ 99,037 | $ 100,795 | $ 99,537 | $ (1,258) | -1.25% |
| Total | $ 312,637 | $ 346,528 | $ 344,572 | $ 350,019 | $ 358,730 | $ 8,711 | 2.49% |

**TUITION - PUBLIC AND NON PUBLIC SCHOOLS**

This account is for tuition expended for special education placements outside of the Darien Board of Education. According to the 1997 reauthorization of Individuals with Disabilities Education Act (IDEA) and State law of Connecticut (10-76), local boards of education are required to place in outside placements those students who are in need of special education but are unable to be programmed within the district's special education programs.

**Object 1410** — **Tuition - Public Schools**

| Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| Special Ed | $ 165,550 | $ 180,166 | $ 421,133 | $ 682,553 | $ 858,678 | $ 176,125 | 25.80% |
| Total | $ 165,550 | $ 180,166 | $ 421,133 | $ 682,553 | $ 858,678 | $ 176,125 | 25.80% |

**Object 1430** — **Tuition - Non Public Schools**

| Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| Special Ed | $ 6,265,272 | $ 6,390,364 | $ 7,337,237 | $ 8,402,320 | $ 7,425,948 | $ (976,372) | -11.62% |
| Total | $ 6,265,272 | $ 6,390,364 | $ 7,337,237 | $ 8,402,320 | $ 7,425,948 | $ (976,372) | -11.62% |

**OBJECT DETAIL OTHER SUPPLIES & MATERIALS**

## OTHER SUPPLIES AND MATERIALS

### TEXTBOOK ADOPTIONS

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

### REPLACEMENT TEXTBOOK

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

**Object 220** — **Textbook Adoptions and Textbook Replacements**

| Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| Darien High School | $ 45,057 | $ 39,073 | $ 43,891 | $ 49,106 | $ 43,935 | $ (5,171) | -10.53% |
| Middlesex Middle School | $ 13,598 | $ 15,957 | $ 21,377 | $ 22,455 | $ 12,556 | $ (9,899) | -44.08% |
| Hindley | $ 29,770 | $ 28,462 | $ 24,853 | $ 27,254 | $ 34,307 | $ 7,053 | 25.88% |
| Holmes | $ 30,487 | $ 27,179 | $ 26,411 | $ 26,166 | $ 32,762 | $ 6,596 | 25.21% |
| Ox Ridge | $ 31,343 | $ 33,292 | $ 26,783 | $ 34,703 | $ 40,738 | $ 6,035 | 17.39% |
| Royle | $ 23,231 | $ 23,785 | $ 21,791 | $ 22,985 | $ 30,286 | $ 7,301 | 31.76% |
| Tokeneke | $ 26,599 | $ 28,498 | $ 28,684 | $ 28,699 | $ 33,933 | $ 5,234 | 18.24% |
| Athletics/PE | $ - | $ - | $ - | $ - | $ - | $ - | |
| Music | $ 437 | $ 290 | $ 386 | $ 155 | $ 362 | $ 207 | 133.55% |
| Curriculum | $ 264,349 | $ 38,679 | $ 164,760 | $ 358,278 | $ 90,175 | $ (268,103) | -74.83% |
| Special Ed | $ 3,022 | $ 2,676 | $ 1,161 | $ 5,000 | $ 5,000 | $ - | 0.00% |
| Early Learning Program | $ 1,285 | $ 4,927 | $ 7,924 | $ 9,750 | $ 9,750 | $ - | 0.00% |
| Total | $ 469,178 | $ 242,818 | $ 368,021 | $ 584,551 | $ 333,804 | $ (250,747) | -42.90% |

## LIBRARY MATERIALS & PERIODICALS

All learners are audio- visual consumers. Audio visuals more recently have morphed into technologically enhanced teaching and self-directed learning processes. Technology is selected to support the curriculum and to strengthen the overall educational process. For many students, technology supported audio-visuals are the most effective learning tools. All technology purchased are properly licensed for classroom instructional use. Each school media center maintains a diverse collection of books for reference, curriculum support and independent reading. The reading materials reflect a broad range of subjects, interests, ideas, beliefs and viewpoints, and accommodate the varied literary tastes, learning styles, ages and abilities of the students served. A quality school library collection is crucial to the development of life-long reading habits for leisure and learning. To expand the breadth and depth of the collection, relevant, current, accurate information sources and popular, award-winning titles and authors of fiction and picture books must be purchased. Age-appropriate periodicals provide students with reading materials that initiate learning and recreational activities. Current reading materials allow students to keep abreast of political, cultural, scientific, social and economic changes and happenings in the world. Many magazines directly support the curriculum and assist students in completing classroom assignments. Professional journals are purchased for our educators and administrators. Materials on management, curriculum, subject disciplines, technology and other relevant topics provide information for improving instruction and student learning. Media Specialists read magazine reviews of books, reference sources, and non-print materials to assist them in selecting quality materials for our libraries.

Object 230 — Library Materials

| Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| Darien High School | $ 56,292 | $ 53,669 | $ 51,460 | $ 56,392 | $ 56,983 | $ 591 | 1.05% |
| Middlesex Middle School | $ 27,801 | $ 28,202 | $ 28,689 | $ 37,157 | $ 35,973 | $ (1,184) | -3.19% |
| Hindley | $ 13,283 | $ 14,668 | $ 13,106 | $ 13,663 | $ 14,094 | $ 431 | 3.15% |
| Holmes | $ 13,407 | $ 13,965 | $ 13,313 | $ 14,047 | $ 13,843 | $ (204) | -1.45% |
| Ox Ridge | $ 16,072 | $ 16,107 | $ 15,818 | $ 16,064 | $ 16,103 | $ 39 | 0.24% |
| Royle | $ 11,662 | $ 6,868 | $ 12,006 | $ 12,037 | $ 12,271 | $ 234 | 1.94% |
| Tokeneke | $ 14,343 | $ 13,873 | $ 13,259 | $ 13,810 | $ 13,835 | $ 25 | 0.18% |
| Athletics/PE | $ 1,500 | $ 1,313 | $ 1,500 | $ 1,500 | $ 1,500 | $ - | 0.00% |
| Visual & Performing Arts | $ 19,590 | $ 17,744 | $ 14,163 | $ 16,170 | $ 17,080 | $ 910 | 5.63% |
| Curriculum | $ 29,061 | $ 34,720 | $ 65,706 | $ 84,938 | $ 41,165 | $ (43,773) | -51.54% |
| Special Ed | $ - | $ - | $ - | | | $ - | |
| Total | $ 203,011 | $ 201,129 | $ 229,020 | $ 265,778 | $ 222,847 | $ (42,931) | -16.15% |

## 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 | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| | | | Teaching Supplies | | | | |
| Darien High School | $ 97,478 | $ 121,652 | $ 129,945 | $ 143,144 | $ 97,950 | $ (45,194) | -31.57% |
| Middlesex Middle School | $ 44,373 | $ 41,550 | $ 44,516 | $ 57,563 | $ 59,163 | $ 1,600 | 2.78% |
| Hindley | $ 17,451 | $ 17,750 | $ 20,338 | $ 25,941 | $ 29,831 | $ 3,890 | 15.00% |
| Holmes | $ 19,772 | $ 18,001 | $ 20,858 | $ 24,622 | $ 28,252 | $ 3,630 | 14.74% |
| Ox Ridge | $ 19,452 | $ 20,922 | $ 25,424 | $ 31,774 | $ 34,832 | $ 3,058 | 9.62% |
| Royle | $ 14,948 | $ 15,025 | $ 17,176 | $ 22,055 | $ 25,949 | $ 3,894 | 17.66% |
| Tokeneke | $ 17,125 | $ 18,349 | $ 21,483 | $ 26,642 | $ 29,502 | $ 2,860 | 10.73% |
| Athletics/PE | $ 19,993 | $ 18,147 | $ 17,347 | $ 20,239 | $ 20,379 | $ 140 | 0.69% |
| Visual & Performing Arts | $ 101,991 | $ 103,172 | $ 106,404 | $ 108,736 | $ 99,037 | $ (9,699) | -8.92% |
| Technology | $ 47,975 | $ 31,883 | $ 22,507 | $ 15,000 | $ 15,000 | $ - | 0.00% |
| Curriculum | $ 65,637 | $ 39,010 | $ 38,687 | $ 88,726 | $ 150,258 | $ 61,532 | 69.35% |
| Summer School | $ 26,278 | $ 26,123 | $ 27,817 | $ 24,881 | $ 28,000 | $ 3,119 | 12.54% |
| Special Ed | $ 109,898 | $ 85,894 | $ 105,652 | $ 114,610 | $ 116,500 | $ 1,890 | 1.65% |
| Early Learning Program | $ 10,253 | $ 10,364 | $ 10,703 | $ 10,500 | $ 10,500 | $ - | 0.00% |
| Total | $ 612,624 | $ 567,843 | $ 608,857 | $ 714,433 | $ 745,153 | $ 30,720 | 4.30% |

**Other Instructional Supplies**

This account includes: bulk mailing permits and postage meters; administrative expenses such as folders, envelopes, note pads; printing and copying costs, district-wide professional development and local travel costs; professional library collections; computer software, dues, fees and expenses associated with state and nation wide clubs and associations; costs associated with DHS graduation.

| Object 250 Other Instructional Supplies<br>Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| Darien High School | $ 127,774 | $ 136,342 | $ 136,569 | $ 134,157 | $ 135,850 | $ 1,693 | 1.26% |
| Fitch Academy | $ 1,707 | $ 1,405 | $ 2,211 | $ 3,000 | $ 3,000 | $ - | 0.00% |
| Middlesex Middle School | $ 14,867 | $ 11,520 | $ 16,939 | $ 27,638 | $ 25,246 | $ (2,392) | -8.65% |
| Hindley | $ 3,803 | $ 2,603 | $ 2,756 | $ 4,230 | $ 3,355 | $ (875) | -20.69% |
| Holmes | $ 1,752 | $ 2,875 | $ 2,778 | $ 3,314 | $ 3,225 | $ (89) | -2.69% |
| Ox Ridge | $ 3,194 | $ 2,824 | $ 4,778 | $ 3,985 | $ 3,485 | $ (500) | -12.55% |
| Royle | $ 2,961 | $ 2,437 | $ 3,120 | $ 3,530 | $ 3,095 | $ (435) | -12.32% |
| Tokeneke | $ 3,455 | $ 3,278 | $ 2,909 | $ 3,785 | $ 3,355 | $ (430) | -11.36% |
| Athletics/PE | $ 5,461 | $ 5,267 | $ 2,334 | $ 5,500 | $ 5,500 | $ - | 0.00% |
| Visual & Performing Arts | $ 5,871 | $ 9,795 | $ 9,920 | $ 10,515 | $ 10,515 | $ - | 0.00% |
| Technology | $ 96,896 | $ 84,640 | $ 80,021 | $ 96,000 | $ 85,500 | $ (10,500) | -10.94% |
| Administration | $ 174,720 | $ 177,601 | $ 173,264 | $ 160,865 | $ 186,600 | $ 25,735 | 16.00% |
| Health | $ 6,543 | $ 6,448 | $ 8,022 | $ 7,000 | $ 7,000 | $ - | 0.00% |
| Curriculum | $ 159,826 | $ 151,001 | $ 169,801 | $ 119,359 | $ 191,039 | $ 71,680 | 60.05% |
| Summer School | $ 1,682 | $ 1,490 | $ 2,521 | $ 2,000 | $ 2,000 | $ - | 0.00% |
| Special Ed | $ 331,510 | $ 444,357 | $ 362,511 | $ 467,500 | $ 379,500 | $ (88,000) | -18.82% |
| Early Learning Program | $ 7,000 | $ 5,445 | $ 9,295 | $ 10,000 | $ 10,778 | $ 778 | 7.78% |
| | | | | | | $ - | |
| Total | $ 949,022 | $ 1,049,329 | $ 989,749 | $ 1,062,378 | $ 1,059,043 | $ (3,335) | -0.31% |

**Health Services**

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

**Object 420** **Health Services**

| Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| HEALTH SUPPLIES | $ 31,086 | $ 21,131 | $ 32,707 | $ 33,000 | $ 30,200 | $ (2,800) | -8.48% |
| ATHLETIC TRAINING SERVICES | $ 92,953 | $ 204,250 | $ 209,000 | $ 210,000 | $ 220,000 | $ 10,000 | 4.76% |
| SCHOOL PHYSICIANS SERVICES | $ 10,000 | $ 10,000 | $ 10,000 | $ 10,000 | $ 10,000 | $ - | 0.00% |
| Total | $ 134,039 | $ 235,381 | $ 251,707 | $ 253,000 | $ 260,200 | $ 7,200 | 2.85% |

**Custodial Supplies**

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

**Object 650** — **Custodial Supplies**

| Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| Maintenance | $ 578,644 | $ 471,969 | $ 431,673 | $ 401,625 | $ 415,950 | $ 14,325 | 3.57% |
| Safety & Security | $ 8,832 | $ 7,512 | $ 4,216 | $ 8,500 | $ 8,500 | $ - | 0.00% |
| Total | $ 587,476 | $ 479,481 | $ 435,889 | $ 410,125 | $ 424,450 | $ 14,325 | 3.49% |

**Maintenance Supplies**

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

**Object 740** — **Maintenance Supplies**

| Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| Maintenance | $ 334,593 | $ 214,755 | $ 190,550 | $ 196,000 | $ 196,000 | $ - | 0.00% |
| Total | $ 334,593 | $ 214,755 | $ 190,550 | $ 196,000 | $ 196,000 | $ - | 0.00% |

**CLUBS/COUNCILS/STUDENT ACTIVITIES**

Our schools sponsor many events that enrich the life of the student community in each school. Events such as homecoming, DIVE Day, dances, field trips, volunteerism, orientations, assemblies, and speakers, are provided through a combination of outside sponsors, fundraising, and district funding. The portion of financial support which is provided by the school budget is listed in this account.

Object 101/102003

CLUBS AND COUNCILS/STUDENT ACTIVITIES

| Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| Darien High School | $ 292,750 | $ 313,400 | $ 327,873 | $ 365,283 | $ 374,876 | $ 9,593 | 2.63% |
| Darien High School | $ 9,968 | $ 12,352 | $ 10,939 | $ 11,000 | $ 11,000 | $ - | 0.00% |
| Middlesex Middle School | $ 106,045 | $ 121,372 | $ 127,209 | $ 152,837 | $ 156,614 | $ 3,777 | 2.47% |
| Middlesex Middle School | $ 500 | $ - | $ - | $ - | $ - | $ - | |
| Hindley | $ 5,734 | $ 9,933 | $ 13,150 | $ 17,826 | $ 15,555 | $ (2,271) | -12.74% |
| Holmes | $ 4,840 | $ 10,424 | $ 13,983 | $ 17,826 | $ 15,555 | $ (2,271) | -12.74% |
| Ox Ridge | $ 5,973 | $ 7,448 | $ 5,344 | $ 17,826 | $ 15,555 | $ (2,271) | -12.74% |
| Royle | $ 4,364 | $ 8,857 | $ 14,675 | $ 17,826 | $ 15,555 | $ (2,271) | -12.74% |
| Tokeneke | $ 5,041 | $ 7,134 | $ 12,594 | $ 17,826 | $ 15,555 | $ (2,271) | -12.74% |
| Music | $ 54,669 | $ 57,861 | $ 60,051 | $ 62,698 | $ 65,206 | $ 2,508 | 4.00% |
| Total | $ 489,884 | $ 548,781 | $ 585,818 | $ 680,948 | $ 685,471 | $ 4,523 | 0.66% |

Object 101

Interscholastic/Intramurals

| Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
|---|---|---|---|---|---|---|---|
| WEIGHT ROOM DARIEN HIGH SCHOOL | $ 9,090 | $ 11,305 | $ 9,950 | $ 12,550 | $ 12,550 | $ - | 0.00% |
| INTERSCHOLASTICS DARIEN HS | $ 649,300 | $ 713,342 | $ 726,721 | $ 753,095 | $ 768,169 | $ 15,074 | 2.00% |
| SPORTS PROGRAMS-MIDDLESEX | $ 35,100 | $ 36,903 | $ 31,177 | $ 32,500 | $ 32,500 | $ - | 0.00% |
| INTRAMURALS-ELEMENTARY | $ 1,045 | $ 1,936 | $ 3,253 | $ - | $ - | $ - | |
| INTRAMURALS DHS | $ - | $ 50 | $ - | $ - | $ - | $ - | |
| INTRAMURALS-MIDDLESEX | $ 2,426 | $ 2,535 | $ 2,350 | $ 2,500 | $ 2,500 | $ - | 0.00% |
| INTERSCHOLASTIC-OFFICIALS | $ 209,604 | $ 181,220 | $ 202,696 | $ 212,857 | $ 228,708 | $ 15,851 | 7.45% |
| INTERSCHOLASTICS/DARIEN HS | $ 427,217 | $ 386,303 | $ 369,186 | $ 525,111 | $ 547,230 | $ 22,119 | 4.21% |
| COVID | $ - | | | | $ | $ - | |
| Total | $ 1,333,782 | $ 1,333,594 | $ 1,345,333 | $ 1,538,613 | $ 1,591,657 | $ 53,044 | 3.45% |

| Object 102 | | | | | | | |
|---|---|---|---|---|---|---|---|
| Leases - Fitch Academy | $ 116,362 | $ 135,341 | $ 141,597 | $ 145,866 | $ 150,135 | $ 4,269 | 2.93% |
| Leases- Parking | $ - | $ - | $ 6,300 | $ 6,300 | $ 6,300 | $ - | 0.00% |
| Total | $ 116,362 | $ 135,341 | $ 147,897 | $ 152,166 | $ 156,435 | $ 4,269 | 2.81% |

## BUDGET REVENUES AND PROJECTIONS

| Object 310/102 | REVENUES | | | | | | |
|---|---|---|---|---|---|---|---|
| Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
| Summer School | $ (716,030) | $ (791,910) | $ (910,956) | $ (926,450) | $ (965,000) | $ (38,550) | 4.16% |
| Food Service Subsidy | $ - | $ - | $ (281,637) | $ (320,600) | $ (320,600) | $ - | 0.00% |
| Use of Fields/Building Rental | $ (257,422) | $ (317,781) | $ (434,853) | $ (566,894) | $ (589,545) | $ (22,651) | 4.00% |
| Advertising | $ - | $ (1,800) | $ (14,011) | $ (33,000) | $ (38,000) | $ (5,000) | 15.15% |
| DHS Parking | $ (29,774) | $ (28,490) | $ (53,470) | $ (54,455) | $ (54,455) | $ - | 0.00% |
| Summer School Field Use | $ (35,000) | $ (35,000) | $ (35,000) | $ (35,000) | $ (35,000) | $ - | 0.00% |
| Gate Receipts | $ (52,440) | $ (14,119) | $ (70,068) | $ (17,500) | $ (70,850) | $ (53,350) | 304.86% |
| Rental Fees | $ (108,377) | $ (121,325) | $ (122,908) | $ (121,543) | $ (123,345) | $ (1,802) | 1.48% |
| Participation Fees | $ - | $ - | $ - | $ - | $ - | $ - | |
| Rev From Town for IT Services | $ (229,553) | $ (235,791) | $ (242,046) | $ (249,022) | $ (255,379) | $ (6,357) | 2.55% |
| Medicaid Reimbursement | $ (22,491) | $ (3,350) | $ 1,337 | $ (18,165) | $ (12,165) | $ 6,000 | -33.03% |
| OPEB Revenue Distribution | $ (187,214) | $ (239,408) | $ (261,675) | $ (301,285) | $ (246,517) | $ 54,768 | -18.18% |
| Total | $ (1,638,301) | $ (1,788,974) | $ (2,425,287) | $ (2,643,914) | $ (2,710,856) | $ (66,942) | 2.53% |

| Object 1430 | EXCESS COST REIMBURSEMENT & ELP TUITION | | | | | | |
|---|---|---|---|---|---|---|---|
| Facility | Actual 2022-2023 | Actual 2023-24 | Actual 2024-25 | Rev. Budget 2025-26 | Budget 2026-27 | Change | % Change |
| Special Education | $ (2,816,522) | $ (2,713,471) | $ (2,922,192) | $ (2,155,386) | $ (2,086,832) | $ 68,554 | -3.18% |
| ELP Tuition | $ (321,671) | $ (379,594) | $ (375,403) | $ (551,840) | $ (624,260) | $ (72,420) | 13.12% |
| Total | $ (3,138,193) | $ (3,093,065) | $ (3,297,595) | $ (2,707,226) | $ (2,711,092) | $ (3,866) | 0.14% |

**OBJECT DETAIL EQUIPMENT**

Darien Public Schools

| RC-1 DARIEN HIGH SCHOOL | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | BUDGET 2025-2026 | TRFRS ADJ. | REV. BUD. | ESTIMED 2025-2026 | BOE RECOMMENDED 2026-2027 | REV. V. REC 2026-2027 | % INCR 2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|
| 73001 EQUIPMENT AND FURNITURE | $ 16,162 | $ 4,414 | $ 4,307 | $ 5,445 | $ - | $ 5,445 | | $ 4,330 | $ (1,115) | -20.48% |
| **TOTAL EQUIPMENT** | **$ 16,162** | **$ 4,414** | **$ 4,307** | **$ 5,445** | **$ -** | **$ 5,445** | **$ -** | **$ 4,330** | **$ (1,115)** | **-20.48%** |

| RC-3 MIDDLESEX MIDDLE SCHOOL | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | BUDGET 2025-2026 | TRFRS ADJ. | REV. BUD. | ESTIMED 2025-2026 | BOE RECOMMENDED 2026-2027 | REV. V. REC 2026-2027 | % INCR 2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|
| 73001 EQUIPMENT AND FURNITURE | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | 0.00% |
| **TOTAL EQUIPMENT** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | |

| RC-5 HINDLEY | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | BUDGET 2025-2026 | TRFRS ADJ. | REV. BUD. | ESTIMED 2025-2026 | BOE RECOMMENDED 2026-2027 | REV. V. REC 2026-2027 | % INCR 2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|
| 73001 EQUIPMENT AND FURNITURE | $ 1,248 | $ 1,263 | $ 1,674 | $ 2,000 | $ - | $ 2,000 | | $ 2,000 | $ - | 0.00% |
| **TOTAL EQUIPMENT** | **$ 1,248** | **$ 1,263** | **$ 1,674** | **$ 2,000** | **$ -** | **$ 2,000** | **$ -** | **$ 2,000** | **$ -** | **0.00%** |

| RC-7 HOLMES | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | BUDGET 2025-2026 | TRFRS ADJ. | REV. BUD. | ESTIMED 2025-2026 | BOE RECOMMENDED 2026-2027 | REV. V. REC 2026-2027 | % INCR 2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|
| 73001 EQUIPMENT AND FURNITURE | $ 1,996 | $ 1,065 | $ 3,548 | $ 2,000 | | $ 2,000 | | $ 2,000 | $ - | 0.00% |
| **TOTAL EQUIPMENT** | **$ 1,996** | **$ 1,065** | **$ 3,548** | **$ 2,000** | **$ -** | **$ 2,000** | **$ -** | **$ 2,000** | **$ -** | **0.00%** |

| RC-8 OX RIDGE | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | BUDGET 2025-2026 | TRFRS ADJ. | REV. BUD. | ESTIMED 2025-2026 | BOE RECOMMENDED 2026-2027 | REV. V. REC 2026-2027 | % INCR 2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|
| 73001 EQUIPMENT AND FURNITURE | $ 1,851 | $ 1,639 | $ 1,986 | $ 2,000 | | $ 2,000 | | $ 2,000 | $ - | 0.00% |
| **TOTAL EQUIPMENT** | **$ 1,851** | **$ 1,639** | **$ 1,986** | **$ 2,000** | **$ -** | **$ 2,000** | **$ -** | **$ 2,000** | **$ -** | **0.00%** |

| RC-9 ROYLE | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | BUDGET 2025-2026 | TRFRS ADJ. | REV. BUD. | ESTIMED 2025-2026 | BOE RECOMMENDED 2026-2027 | REV. V. REC 2026-2027 | % INCR 2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|
| 73001 EQUIPMENT AND FURNITURE | $ 1,973 | $ 1,988 | $ 1,741 | $ 2,000 | | $ 2,000 | | $ 2,000 | $ - | 0.00% |
| **TOTAL EQUIPMENT** | **$ 1,973** | **$ 1,988** | **$ 1,741** | **$ 2,000** | **$ -** | **$ 2,000** | **$ -** | **$ 2,000** | **$ -** | **0.00%** |

| RC-10 TOKENEKE | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | BUDGET 2025-2026 | TRFRS ADJ. | REV. BUD. | ESTIMED 2025-2026 | BOE RECOMMENDED 2026-2027 | REV. V. REC 2026-2027 | % INCR 2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|
| 73001 EQUIPMENT AND FURNITURE | $ 1,960 | $ 1,998 | $ 1,961 | $ 2,000 | | $ 2,000 | | $ 2,000 | $ - | 0.00% |
| **TOTAL EQUIPMENT** | **$ 1,960** | **$ 1,998** | **$ 1,961** | **$ 2,000** | **$ -** | **$ 2,000** | **$ -** | **$ 2,000** | **$ -** | **0.00%** |

| RC-11 PE/ATHLETICS | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | BUDGET 2025-2026 | TRFRS ADJ. | REV. BUD. | ESTIMED 2025-2026 | BOE RECOMMENDED 2026-2027 | REV. V. REC 2026-2027 | % INCR 2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|
| 73001 EQUIPMENT AND FURNITURE | $ 3,770 | $ 4,262 | $ 414 | $ 6,000 | | $ 6,000 | | $ 6,000 | $ - | 0.00% |
| **TOTAL EQUIPMENT** | **$ 3,770** | **$ 4,262** | **$ 414** | **$ 6,000** | **$ -** | **$ 6,000** | **$ -** | **$ 6,000** | **$ -** | **0.00%** |

| RC-12 MAINTENANCE | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | BUDGET 2025-2026 | TRFRS ADJ. | REV. BUD. | ESTIMED 2025-2026 | BOE RECOMMENDED 2026-2027 | REV. V. REC 2026-2027 | % INCR 2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|
| 73010 MAINTENANCE EQUIPMENT | $ 48,077 | $ - | | $ 47,500 | $ 1,528 | $ 49,028 | | $ 50,000 | $ 972 | 1.98% |
| 73001 EQUIPMENT AND FURNITURE | $ 46,089 | $ 34,933 | $ 47,500 | | | $ - | | | $ - | |
| **TOTAL EQUIPMENT** | **$ 94,166** | **$ 34,933** | **$ 47,500** | **$ 47,500** | **$ 1,528** | **$ 49,028** | **$ -** | **$ 50,000** | **$ 972** | **1.98%** |

| RC-13 MUSIC | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | BUDGET 2025-2026 | TRFRS ADJ. | REV. BUD. | ESTIMED 2025-2026 | BOE RECOMMENDED 2026-2027 | REV. V. REC 2026-2027 | % INCR 2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|
| 73001 EQUIPMENT AND FURNITURE | $ 35,811 | $ 9,249 | $ 10,563 | $ 10,951 | $ 4,300 | $ 15,251 | | $ 17,737 | $ 2,486 | 16.30% |
| **TOTAL EQUIPMENT** | **$ 35,811** | **$ 9,249** | **$ 10,563** | **$ 10,951** | **$ 4,300** | **$ 15,251** | **$ -** | **$ 17,737** | **$ 2,486** | **16.30%** |

| RC-15 TECHNOLOGY | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | BUDGET 2025-2026 | TRFRS ADJ. | REV. BUD. | ESTIMED 2025-2026 | BOE RECOMMENDED 2026-2027 | REV. V. REC 2026-2027 | % INCR 2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|
| 73400 NEW COMPUTER EQUIPMENT | $ 730,957 | $ 688,931 | $ 583,863 | $ 271,445 | $ 20,722 | $ 292,167 | | $ 644,500 | $ 352,333 | 120.59% |
| **TOTAL EQUIPMENT** | **$ 730,957** | **$ 688,931** | **$ 583,863** | **$ 271,445** | **$ 20,722** | **$ 292,167** | **$ -** | **$ 644,500** | **$ 352,333** | **120.59%** |

| RC-24 SPECIAL EDUCATION | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | BUDGET 2025-2026 | TRFRS ADJ. | REV. BUD. | ESTIMED 2025-2026 | BOE RECOMMENDED 2026-2027 | REV. V. REC 2026-2027 | % INCR 2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|
| 73400 EQUIPMENT TECHNOLOGY | $ 29,344 | $ 29,683 | $ 29,932 | $ 30,000 | $ - | $ 30,000 | | $ 30,000 | $ - | 0.00% |
| **TOTAL EQUIPMENT** | **$ 29,344** | **$ 29,683** | **$ 29,932** | **$ 30,000** | **$ -** | **$ 30,000** | **$ -** | **$ 30,000** | **$ -** | **0.00%** |

| RC-26 ELP | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | BUDGET 2025-2026 | TRFRS ADJ. | REV. BUD. | ESTIMED 2025-2026 | BOE RECOMMENDED 2026-2027 | REV. V. REC 2026-2027 | % INCR 2026-2027 |
|---|---|---|---|---|---|---|---|---|---|---|
| 73001 EQUIPMENT AND FURNITURE | $ 1,011 | $ 643 | $ 906 | $ 1,000 | $ - | $ 1,000 | | $ 1,000 | $ - | 0.00% |
| **TOTAL EQUIPMENT** | **$ 1,011** | **$ 643** | **$ 906** | **$ 1,000** | **$ -** | **$ 1,000** | **$ -** | **$ 1,000** | **$ -** | **0.00%** |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | $ 920,249 | $ 780,068 | $ 688,395 | $ 382,341 | $ 26,550 | $ 408,891 | $ - | $ 763,567 | | |

GRANTS

## GRANT FINANCIAL BUDGET 2026-2027

| ACCOUNT | IDEA 611 and 619 | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 021603 | INSTRUCTIONAL PARA-619 | $ 22,715 | $ 25,949 | $ 26,025 | $ 22,855 | $ 22,855 | 0.6 | $ - | 0.6 |
| 021603 | INSTRUCTIONAL PARA | $ 356,663 | $ 380,051 | $ 445,244 | $ 492,641 | $ 501,678 | 11.4 | $ - | 11.4 |
| 021303 | SPECIAL ED TEACHERS | $ 68,269 | $ 151,006 | $ 190,868 | $ 24,772 | $ 170,050 | 0.3 | $ 77,509 | 0.3 |
| 021307 | SPEECH TEACHERS | $ 251,819 | $ 220,495 | $ 155,129 | $ 240,559 | $ 161,075 | 2.3 | $ - | 2.3 |
| 021403 | PSYCHOLOGIST | $ 78,895 | $ 35,804 | $ 86,167 | $ 83,639 | $ 95,688 | 1.0 | $ 7,351 | 1.0 |
| 041003 | LICENSED PRACTICAL NURSES | $ - | $ - | $ - | $ - | $ - | - | $ - | - |
| | **TOTAL PERSONNEL** | **$ 778,361** | **$ 813,305** | **$ 903,433** | **$ 864,466** | **$ 951,345** | **15.44** | **$ 84,860** | **15.44** |

| ACCOUNT | IDEA 611 Carryover | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 021603 | INSTRUCTIONAL PARA-619 | | $ - | $ - | $ - | $ - | | $ - | |
| 021603 | INSTRUCTIONAL PARA | $ - | $ 52,298 | $ - | $ 6,147 | $ - | 0.1 | $ - | 0.1 |
| 021303 | SPECIAL ED TEACHERS | $ 112,949 | $ 45,403 | $ 35,860 | $ 13,110 | $ 77,509 | 0.1 | $ - | 0.3 |
| 021307 | SPEECH TEACHERS | $ - | $ 36,428 | $ 109,769 | $ 36,320 | $ - | 0.4 | $ - | 0.4 |
| 021403 | PSYCHOLOGIST | $ - | $ - | $ - | $ 7,351 | $ 7,351 | 0.1 | $ - | 0.1 |
| | **TOTAL PERSONNEL** | **$ 112,949** | **$ 134,129** | **$ 145,629** | **$ 62,928** | **$ 84,860** | **0.8** | **$ -** | **1.0** |

| ACCOUNT | IDEA Part B - TSA & ESP | ACTUAL 2022 - 2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 025011 | PUPIL EVALUATION | $ - | $ 25,000 | $ - | | | $ - | $ - | - |
| 025003 | PROFESSIONAL DEVELOPMENT | $ - | $ 5,000 | $ - | $ - | $ - | $ - | $ - | - |
| | **TOTAL OPERATING** | **$ -** | **$ 30,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |

| ACCOUNT | IDEA 611 ARP and 619 ARP | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 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** | **$ 1,109,343** | **$ 977,434** | **$ 1,049,062** | **$ 927,394** | **$ 1,036,205** | **16.2** | **$ 84,860** | |

| ACCOUNT | SPECIAL EDUCATION STIPEND | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 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 | SEED Grant (Special Ed Expansion & Development) | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 025003 | PROFESSIONAL DEVELOPMENT | $ - | $ - | $ - | $ 8,744 | $ - | - | $ - | |
| | **TOTAL OPERATING** | $ - | $ - | $ - | **$ 8,744** | $ - | - | $ - | |
| | **TOTAL SPECIAL EDUCATION STIPEND** | $ - | $ - | $ - | $ 8,744 | $ - | $ - | $ - | |

| ACCOUNT | TITLE I | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 021301 | CLASSROOM TEACHERS | $ 82,785 | $ 86,872 | $ - | $ - | $ - | - | $ - | - |
| 021312 | CURRICULUM WRITING | $ - | $ - | $ - | $ - | $ - | - | $ - | - |
| | **TOTAL PERSONNEL** | **$ 82,785** | **$ 86,872** | $ - | $ - | $ - | - | $ - | - |
| | | | | | | | | | |
| | **OPERATING** | | | | | | | | |
| 025003 | PROFESSIONAL DEVELOPMENT | $ 33,127 | $ 32,127 | $ - | $ - | $ - | - | $ - | |
| 012001 | CONSULTANT SERVICES | $ - | $ 482 | $ - | $ - | $ - | - | $ - | |
| 023004 | RESOURCE MATERIALS | $ 53,964 | $ 31,399 | $ - | $ - | $ - | - | $ - | |
| | **TOTAL OPERATING** | **$ 87,091** | **$ 64,009** | $ - | $ - | $ - | - | $ - | |
| | **TOTAL TITLE I** | **$ 169,876** | **$ 150,881** | $ - | $ - | $ - | - | $ - | |

| ACCOUNT | TITLE I Carryover | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 021301 | CLASSROOM TEACHERS | $ - | $ - | $ 1,034 | $ - | $ - | - | $ - | - |
| 021312 | CURRICULUM WRITING | $ - | $ - | $ - | $ - | $ - | - | $ - | - |
| | **TOTAL PERSONNEL** | $ - | $ - | **$ 1,034** | $ - | $ - | - | $ - | - |
| | | | | | | | | | |
| | **OPERATING** | | | | | | | | |
| 025003 | PROFESSIONAL DEVELOPMENT | $ - | $ - | $ - | $ - | $ - | - | $ - | |
| 012001 | CONSULTANT SERVICES | $ 500 | $ 500 | $ 18 | $ - | $ - | - | $ - | |
| 023004 | RESOURCE MATERIALS | $ 8,209 | $ 86 | $ 86 | $ - | $ - | - | $ - | |
| | **TOTAL OPERATING** | **$ 8,709** | **$ 586** | **$ 103** | $ - | $ - | - | $ - | |
| | **TOTAL TITLE I Carryover** | **$ 8,709** | **$ 586** | **$ 1,137** | $ - | $ - | - | $ - | |
| | **TOTAL TITLE I** | **$ 178,585** | **$ 151,467** | **$ 1,137** | $ - | $ - | - | $ - | |

| ACCOUNT | TITLE II | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 021312 | CURRICULUM DEVELOPMENT | $ - | $ - | $ - | $ - | $ - | - | $ - | |
| | **TOTAL PERSONNEL** | $ - | $ - | $ - | $ - | $ - | $ - | $ - | |
| | | | | | | | | | |
| 013035 | SOFTWARE | $ - | $ - | $ - | $ - | $ - | - | $ - | |
| 023004 | RESOURCE MATERIALS | $ 10,738 | $ 10,693 | $ 10,667 | $ 10,667 | $ 10,667 | - | $ - | |
| 025003 | PROFESSIONAL DEVELOPMENT | $ 49,828 | $ 37,000 | $ - | $ 36,654 | $ 36,654 | - | $ - | |
| | **TOTAL OPERATING** | **$ 60,566** | **$ 47,693** | **$ 10,667** | **$ 47,321** | **$ 47,321** | - | $ - | |
| | **TOTAL TITLE II** | **$ 60,566** | **$ 47,693** | **$ 10,667** | **$ 47,321** | **$ 47,321** | - | $ - | |

| ACCOUNT | TITLE II Carryover | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 013035 | SOFTWARE | $ 4,850 | $ - | $ - | $ - | $ - | - | $ - | |
| 023004 | RESOURCE MATERIALS | $ 13 | $ - | $ - | $ - | $ - | - | $ - | |
| 025003 | PROFESSIONAL DEVELOPMENT | $ 45,452 | $ 7,172 | $ - | $ 32,000 | $ - | - | $ - | |
| | **TOTAL OPERATING** | **$ 50,315** | **$ 7,172** | **$ -** | **$ 32,000** | **$ -** | - | $ - | |
| | **TOTAL TITLE II Carryover** | **$ 50,315** | **$ 7,172** | **$ -** | **$ 32,000** | **$ -** | - | $ - | |
| | **TOTAL TITLE II** | **$ 110,881** | **$ 54,865** | **$ 10,667** | **$ 79,321** | **$ 47,321** | $ - | $ - | |

| ACCOUNT | TITLE III | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 012001 | CONSULTANT SERVICES | $ - | $ - | $ - | $ - | $ - | - | $ - | |
| 023004 | RESOURCE MATERIALS | $ - | $ 3,810 | $ 1,971 | $ 8,056 | $ 8,056 | - | $ - | |
| 023006 | ESL RESOURCES | $ 6,663 | | | | | | | |
| | **TOTAL OPERATING** | **$ 6,663** | **$ 3,810** | **$ 1,971** | **$ 8,056** | **$ 8,056** | - | $ - | |

| ACCOUNT | TITLE III Carryover | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 012001 | CONSULTANT SERVICES | $ - | $ - | $ - | $ - | $ - | - | $ - | |
| 023004 | RESOURCE MATERIALS | $ - | $ - | $ 3,859 | $ 6,386 | $ - | - | $ - | |
| 023006 | ESL RESOURCES | $ 6,302 | | | | | | | |
| | **TOTAL OPERATING** | **$ 6,302** | **$ -** | **$ 3,859** | **$ 6,386** | **$ -** | - | $ - | |
| | **TOTAL TITLE III** | **$ 12,965** | **$ 3,810** | **$ 5,830** | **$ 14,442** | **$ 8,056** | - | $ - | |

| ACCOUNT | TITLE IV | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 021312 | CURRICULUM DEVELOPMENT | $ - | $ - | $ - | $ - | $ - | - | $ - | |
| | **TOTAL PERSONNEL** | $ - | $ - | $ - | $ - | $ - | | $ - | |
| 025005 | CURRICULUM RESEARCH & DEV | $ - | $ - | $ - | $ - | $ - | - | $ - | |
| 023004 | RESOURCE MATERIALS | $ 12,670 | $ - | $ - | $ - | $ - | - | $ - | |
| | **TOTAL OPERATING** | $ 12,670 | $ - | $ - | $ - | $ - | - | $ - | |

| ACCOUNT | TITLE IV Carryover | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 021312 | CURRICULUM DEVELOPMENT | $ - | $ - | $ - | $ - | $ - | - | $ - | |
| | **TOTAL PERSONNEL** | $ - | $ - | $ - | $ - | $ - | | $ - | |
| 025005 | CURRICULUM RESEARCH & DEV | | $ - | | | | - | $ - | |
| 023004 | RESOURCE MATERIALS | $ 10,000 | $ - | $ 11,114 | $ - | $ - | | | |
| | **TOTAL OPERATING** | $ 10,000 | $ - | $ 11,114 | $ - | $ - | | $ - | |
| | **TOTAL TITLE IV** | $ 22,670 | $ - | $ 11,114 | $ - | $ - | $ - | $ - | |

| ACCOUNT | TEAM MENTOR GRANT | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 101003 | CLUBS AND COUNCILS | $ 5,793 | $ 6,125 | $ 5,984 | $ 5,984 | $ 5,984 | - | $ - | |
| | **TOTAL PERSONNEL** | $ 5,793 | $ 6,125 | $ 5,984 | $ 5,984 | $ 5,984 | - | $ - | |
| | **TOTAL TEAM MENTOR GRANT** | $ 5,793 | $ 6,125 | $ 5,984 | $ 5,984 | $ 5,984 | - | $ - | |

| ACCOUNT | ESSER II - SPEC EDUC RECOVERY | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 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 | CT SEDS Implementation Stipend | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 101003 | IMPLEMENTATION STIPEND | $ 20,000 | $ - | $ - | $ - | $ - | $ - | $ - | |
| | **TOTAL PERSONNEL** | **$ 20,000** | $ - | $ - | $ - | $ - | - | $ - | |
| | **TOTAL CT SEDS Implementation Stipend** | **$ 20,000** | $ - | $ - | $ - | $ - | $ - | $ - | |

| ACCOUNT | CARL PERKINS GRANT | ACTUAL 2022 - 2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 101003 | CLUBS AND COUNCILS | $ - | $ - | $ 1,700 | $ - | $ - | $ - | $ - | |
| | **TOTAL PERSONNEL** | $ - | $ - | **$ 1,700** | $ - | $ - | - | $ - | |
| | **OPERATING** | | | | | $ - | | | |
| 013015 | TRAVEL | $ - | $ - | $ 554 | $ - | $ - | $ - | $ - | |
| 024011 | TEACHING SUPPLIES | $ - | $ - | $ 22,533 | $ - | $ - | $ - | $ - | |
| 025029 | STAFF DEVELOPMENT | $ - | $ - | $ 1,245 | $ - | $ - | $ - | $ - | |
| 052004 | FIELD TRIPS | $ - | $ - | $ 4,784 | $ - | $ - | $ - | $ - | |
| | **TOTAL OPERATING** | $ - | $ - | **$ 29,116** | $ - | $ - | $ - | $ - | |
| | | | | | | | | | |
| 073400 | EQUIPMENT-TECHNOLOGY | $ - | $ - | $ 3,598 | $ - | $ - | $ - | $ - | |
| | **TOTAL EQUIPMENT** | $ - | $ - | **$ 3,598** | $ - | $ - | $ - | $ - | |
| | **TOTAL CARL PERKINS GRANT** | $ - | $ - | **$ 34,414** | $ - | $ - | $ - | $ - | |

| ACCOUNT | ARPA - Para Educational Professional Development | ACTUAL 2022 - 2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 025003 | PROFESSIONAL DEVELOPMENT | $ - | $ - | $ 10,000 | $ - | $ - | $ - | $ - | |
| | **TOTAL OPERATING** | $ - | $ - | **$ 10,000** | $ - | $ - | $ - | $ - | |
| | **TOTAL ARPA - Para Educational Professional Development** | $ - | $ - | **$ 10,000** | | | | | |

| ACCOUNT | ARP ESSER FUNDS CARRYOVER | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 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 SPECIALIST | ACTUAL 2022 - 2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 021413 | MENTAL HEALTH COORDINATOR | $ - | $ 46,520 | $ 47,020 | $ 32,914 | $ - | 0.3 | $ - | 0 |
| | **TOTAL PERSONNEL** | **$ -** | **$ 46,520** | **$ 47,020** | **$ 32,914** | **$ -** | **0.3** | **$ -** | **0.0** |

| ACCOUNT | ARPA-SCHOOL MENTAL HEALTH SPECIALIST CARRYOVER | ACTUAL 2022 - 2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 021413 | MENTAL HEALTH COORDINATOR | $ - | $ - | $ 500 | $ - | $ - | 0.00 | $ - | 0 |
| | **TOTAL PERSONNEL** | **$ -** | **$ -** | **$ 500** | **$ -** | **$ -** | **0.00** | **$ -** | **0** |

| ACCOUNT | ARPA-SUMMER MENTAL HEALTH SUPPORTS | ACTUAL 2022 - 2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 021312 | CURRICULUM DEVELOPMENT | $ - | $ 3,724 | $ 15,041 | $ 26,781 | $ - | 0.00 | $ - | |
| | **TOTAL PERSONNEL** | $ - | $ 3,724 | $ 15,041 | $ 26,781 | $ - | 0.00 | $ - | |
| 025005 | CURRICULUM RESEARCH & DEV | $ - | $ 12,495 | $ 3,000 | $ 7,200 | $ - | 0.00 | $ - | |
| | **TOTAL OPERATING** | $ - | $ 12,495 | $ 3,000 | $ 7,200 | $ - | 0.00 | $ - | |

| ACCOUNT | ARPA-SUMMER MENTAL HEALTH SUPPORTS CARRYOVER | ACTUAL 2022 - 2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 021312 | CURRICULUM DEVELOPMENT | $ - | $ - | $ 18,136 | $ 11,623 | $ - | 0.00 | $ - | |
| | **TOTAL PERSONNEL** | $ - | $ - | $ 18,136 | $ 11,623 | $ - | 0.00 | $ - | |
| 025005 | CURRICULUM RESEARCH & DEV | $ - | $ - | $ 2,456 | $ 2,044 | $ - | 0.00 | $ - | |
| | **TOTAL OPERATING** | $ - | $ - | $ 2,456 | $ 2,044 | $ - | 0.00 | $ - | |
| | **TOTAL ARPA MENTAL HEALTH SPEC & SUPPORTS** | $ - | $ 62,739 | $ 86,152 | $ 80,563 | $ - | 0.3 | $ - | |

| ACCOUNT | `TOTAL- ARPA-RIGHT TO READ GRANT | ACTUAL 2022 - 2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 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 | FORECAST 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 123021 | NEW COMPUTER EQUIPMENT | $ 9,999 | $ 62 | $ - | $ - | $ - | - | $ - | |
| | **TOTAL EQUIPMENT** | $ 9,999 | $ 62 | $ - | $ - | $ - | - | $ - | |
| | **TOTAL TECH EDUCATION GRANT** | $ 9,999 | $ 62 | $ - | $ - | $ - | $ - | $ - | |

| ACCOUNT | UNIFIED CHAMPION SCHOOL GRANT | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 024011 | TEACHING SUPPLIES | $ 737 | $ 624 | $ 22 | $ - | $ - | - | $ - | |
| | **TOTAL OPERATING** | $ 737 | $ 624 | $ 22 | $ - | $ - | - | $ - | |
| | **TOTAL UNIFIED CHAMPION** | $ 737 | $ 624 | $ 22 | $ - | $ - | - | $ - | |

| ACCOUNT | DARIEN FOUNDATION GRANT | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 101003 | CLUBS AND COUNCILS | $ 31,713 | $ - | $ - | $ - | $ - | | - | |
| | **TOTAL PERSONNEL** | **$ 31,713** | $ - | $ - | $ - | $ - | - | $ - | |
| | | | | | | | | | |
| 025003 | PROFESSIONAL DEVELOPMENT | $ 6,913 | $ 7,842 | $ - | $ - | $ - | | $ - | |
| 024011 | GENERAL TEACHING SUPPLIES | $ 55,212 | $ 11,700 | $ 2,219 | $ - | $ - | | $ - | |
| 025026 | DUES AND FEES | $ 6,000 | $ - | $ - | $ - | $ - | | $ - | |
| 052004 | FIELD TRIPS | $ 1,679 | $ 242 | $ - | | | | | |
| | **TOTAL OPERATING** | **$ 69,804** | **$ 19,784** | **$ 2,219** | $ - | $ - | - | $ - | |
| | | | | | | | | | |
| 123021 | NEW COMPUTER EQUIPMENT | $ 26,584 | $ - | $ - | $ - | $ - | - | $ - | |
| | **TOTAL EQUIPMENT** | **$ 26,584** | $ - | $ - | $ - | $ - | - | $ - | |
| | | | | | | | | | |
| | **TOTAL DARIEN FOUNDATION GRANT** | **$ 128,101** | **$ 19,784** | **$ 2,219** | $ - | $ - | - | $ - | |

| ACCOUNT | TEEN TALK - COMMUNITY FUND | ACTUAL 2022 - 2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 012001 | CONSULTANT SERVICES | $ - | $ - | $ 56,000 | $ 54,000 | $ - | $ - | $ - | |
| | **TOTAL OPERATING** | $ - | $ - | **$ 56,000** | **$ 54,000** | $ - | $ - | $ - | |
| | | | | | | | | | |
| | **TOTAL DARIEN FOUNDATION GRANT** | $ - | $ - | **$ 56,000** | **$ 54,000** | $ - | $ - | $ - | |

| ACCOUNT | DARIEN FOUND GRANT-INTERACTIVE WALL | ACTUAL 2022 - 2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|
| 122000 | IMPROVEMENT OF BUILDINGS | $ - | $ 313,191 | $ - | $ - | $ - | $ - | $ - | |
| | **TOTAL EQUIPMENT** | $ - | **$ 313,191** | $ - | $ - | $ - | $ - | $ - | |
| | | | | | | | | | |
| | **TOTAL DARIEN FOUNDATION GRANT** | $ - | **$ 313,191** | $ - | $ - | $ - | $ - | $ - | |

| CATEGORY | ACTUAL 2022-2023 | ACTUAL 2023-2024 | ACTUAL 2024-2025 | FORECAST 2025-2026 | FORECAST 2026-2027 | CURR STAFF | CURR YR. END EST. | PROP STAFF |
|---|---|---|---|---|---|---|---|---|
| **Personnel** | $ 1,386,947 | $ 1,108,655 | $ 1,138,477 | $ 1,004,696 | $ 1,042,189 | 16.5 | $ 84,860 | **16.42** |
| | | | | | | | | |
| **Operating** | $ 356,603 | $ 280,198 | $ 252,111 | $ 165,751 | $ 55,377 | - | $ - | |
| | | | | | | | | |
| **Fixed** | $ - | $ - | $ - | $ - | $ - | - | $ - | |
| | | | | | | | | |
| **Equipment** | $ 64,597 | $ 313,253 | $ 3,598 | $ - | $ - | - | $ - | |
| | | | | | | | | |
| **Total Grant Expenses** | **$ 1,808,146** | **$ 1,702,106** | **$ 1,394,186** | **$ 1,170,448** | **$ 1,097,566** | **16.55** | **$ 84,860** | **16.42** |

**CAPITAL**

**Darien Public Schools**
**Capital Projects 2026-2027**

The following descriptions of projects are broken down following this template of guidelines:

1. Problem/opportunity being address
2. Project goal
3. Options investigated to address the problem
    a. Potential costs/benefits/negatives
4. Option selected and reasoning
5. Project plan
    a. Estimated cost, start date, completion date, risks, other pertinent details
6. Project benefits
    a. Hard and soft, how will benefits be measured, any paybacks

**Darien High School**

1. Resurface Blacktop- Center Oval
    - Mill and Pave 2" of asphalt on the oval of DHS
    - Paving is all original to 2005 and will be 21 years old this summer
    - Phased approach- we successfully completed Phase I in summer 2025

**Hindley Elementary School**

1. School Radio Replacement Cycle
    - Portable radios for staff in the school
2. Bollards to Protect Picnic Area
3. Re-Pave asphalt parking area
    - Age of paving is unknown but has significant cracking.
    - This work excludes bus loop, main entrance and crosswalk as they were part of the larger HHR project

**Royle Elementary School**

1. Re-pave Asphalt Bus Loop and Parking Lot

- Mill and repave the asphalt parking lot and bus loop
- Paving age is unknown but is showing significant cracking
- This work excludes any of the newly paved parking spaces as they were part of the larger HHR project

2. Replace Gym Floor
   - Gym Floor dates back to before the 1999 addition
   - It has been sanded 3-4 times in the past and the wood is beginning to wear thinner
   - Project calls for new line striping and coatings
3. School Radio Replacement Cycle
   - Portable radios for staff in the school

**Central Office:**

1. Back Up Generator, Automatic Transfer Switch (ATS) Replacement
   - The existing transfer switch is very old and needs to be modernized
   - Project calls for a new 800 amp 120/208-Volt ATS with ethernet capability to send notifications of power outage and restoration

**District-Wide**

1. Replacement Cycle- Custodial Floor Scrubber
   - Replaces one auto-scrubber annually (location for this FY is MMS)
2. Security Cameras, Servers, Licensing Replacement Cycle
   - Establishes a replacement cycle for our security cameras and infrastructure
3. Replace 73-DAR (2007 pickup with snowplow and utility body)
   - Replacement cycle for fleet trucks
4. Add 2 Vehicles for Out of District Transportation
   - Due to six anticipated students attending transition programs there is a need for two additional vehicles for our fleet.

| ANTICIPATED LONG-TERM CAPITAL PROJECTS: PER SCHOOL | | | | | | |
|---|---|---|---|---|---|---|
| **2026-2027 through 2031-2032** | | | | | | |
| | | | | | | |
| ***DARIEN HIGH SCHOOL*** | | | | | | |
| | | | | | | |
| **Project:** | **2026-2027** | **2027-2028** | **2028-2029** | **2029-2030** | **2030-2031** | **2031-2032** |
| Resurface High School Oval and stadium parking | $ 500,000 | | | | | |
| Roof Replacement Design & Shingle Roof Replacement | | $ 1,100,000 | | | | |
| Resurface blacktop parking areas and roadways remaining | | $ 675,000 | | | | |
| Replace Oval Turf | | $ 1,450,000 | | | | |
| Install Repeaters to improve cell service | | $ 250,000 | | | | |
| 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 | |
| Replace diesel back up generator & automatic transfer switch | | | | | | $160,000 |
| ***Totals:*** | ***$ 500,000*** | ***$ 3,475,000*** | ***$ 8,766,000*** | ***$ 1,500,000*** | ***$ 5,720,000*** | ***$ 160,000*** |
| | | | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| *MIDDLESEX MIDDLE SCHOOL* | | | | | | |
| **Project:** | **2026-2027** | **2027-2028** | **2028-2029** | **2029-2030** | **2030-2031** | **2031-2032** |
| ***Totals:*** | *$ -* | *$ -* | *$ -* | *$ -* | *$ -* | *$ -* |

| | | | | | | |
|---|---|---|---|---|---|---|
| ***HINDLEY ELEMENTARY SCHOOL*** | | | | | | |
| **Project:** | **2026-2027** | **2027-2028** | **2028-2029** | **2029-2030** | **2030-2031** | **2031-2032** |
| School Radio Replacement Cycle | $ 37,600 | | | | | |
| Bollards to protect picnic area | $ 8,000 | | | | | |
| Blacktop entrance and parking lot | $ 200,000 | | | | | |
| Replace gym floor | $ 100,000 | | | | | |
| Replace Fire Alarm System | | | $ 52,000 | | | |
| 1st floor bathroom rennovations | | | | $ 185,000 | | |
| Update Irrigation Controls | | | | | $ 110,000 | |
| Replace natural gas generator | | | | | | $100,000 |
| ***Totals:*** | ***$ 345,600*** | ***$ -*** | ***$ 52,000*** | ***$ 185,000*** | ***$ 110,000*** | ***$ 100,000*** |

| | | | | | | |
|---|---|---|---|---|---|---|
| ***HOLMES ELEMENTARY SCHOOL*** | | | | | | |
| | | | | | | |
| **Project:** | **2026-2027** | **2027-2028** | **2028-2029** | **2029-2030** | **2030-2031** | **2031-2032** |
| School Radio Replacement Cycle | $ 28,000 | | | | | |
| Bollards for main entrance | $ 15,000 | | | | | |
| Blacktop entrance and parking lot | $ 235,000 | | | | | |
| Replace Fire Alarm System | | | $ 52,000 | | | |
| 1st floor bathroom rennovations | | | | $ 185,000 | | |
| Update Irrigation Controls | | | | | $ 30,000 | |
| Replace diesel back up generator & automatic transfer switch | | | | | | $100,000 |
| ***Totals:*** | ***$ 278,000*** | ***$ -*** | ***$ 52,000*** | ***$ 185,000*** | ***$ 30,000*** | ***$ 100,000*** |
| | | | | | | |
| | | | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| ***OX RIDGE ELEMENTARY SCHOOL*** | | | | | | |
| **Project:** | **2026-2027** | **2027-2028** | **2028-2029** | **2029-2030** | **2030-2031** | **2031-2032** |
| School Radio Replacement Cycle | | $ 28,800 | | | | |
| Replace diesel back up generator & automatic transfer switch | | | | | | $100,000 |
| ***Totals:*** | ***$ -*** | ***$ 28,800*** | ***$ -*** | ***$ -*** | ***$ -*** | ***$ 100,000*** |

| | | | | | | |
|---|---|---|---|---|---|---|
| ***ROYLE ELEMENTARY SCHOOL*** | | | | | | |
| **Project:** | **2026-2027** | **2027-2028** | **2028-2029** | **2029-2030** | **2030-2031** | **2031-2032** |
| Blacktop entrance and parking lot | $ 250,000 | | | | | |
| Replace gym floor | $ 100,000 | | | | | |
| School Radio Replacement Cycle | $ 26,400 | | | | | |
| Bollards | $ 7,000 | | | | | |
| Replace concrete floor in elevator pit | | $ 75,000 | | | | |
| Replace Fire Alarm System | | | $ 52,000 | | | |
| 1st floor bathroom rennovations | | | | $ 185,000 | | |
| Update Irrigation Controls | | | | | $ 45,000 | |
| Replace Boiler | | | | | | $ 675,000 |
| Replace diesel back up generator & automatic transfer switch | | | | | | $100,000 |
| ***Totals*** | ***$ 383,400*** | ***$ 75,000*** | ***$ 52,000*** | ***$ 185,000*** | ***$ 45,000*** | ***$ 775,000*** |
| | | | | | | |
| ***TOKENEKE ELEMENTARY SCHOOL*** | | | | | | |
| **Project:** | **2026-2027** | **2027-2028** | **2028-2029** | **2029-2030** | **2030-2031** | **2031-2032** |
| School Radio Replacement Cycle | | $ 25,600 | | | | |
| Replace lights with LED | | $ 35,000 | | | | |
| Chiller Replacement | | $ 650,000 | | | | |
| Install Repeaters to improve cell service | | $ 150,000 | | | | |
| Roof Replacement | | | | $ 1,985,000 | | |
| Upgrade irrigation controls | | | | | $ 45,000 | |
| Tokeneke Main Office and Library carpeting | | | | | | $60,000 |
| Replace diesel back up generator & automatic transfer switch | | | | | | $100,000 |
| HVAC Upgrade and Replacement | | | | | | $250,000 |
| ***Totals*** | ***$ -*** | ***$ 860,600*** | ***$ -*** | ***$ 1,985,000*** | ***$ 45,000*** | ***$ 410,000*** |

***CENTRAL OFFICE***

| **Project:** | **2026-2027** | **2027-2028** | **2028-2029** | **2029-2030** | **2030-2031** | **2031-2032** |
|---|---|---|---|---|---|---|
| Generator Automatic Transfer Switch Replacement | $ 48,900 | | | | | |
| Elevator Moderinzation | | | $ 410,000 | | | |
| Replace lights with LED | | | $ 9,800 | | | |
| Upgrade irrigation controls | | | | | $ 25,000 | |
| Replace diesel back up generator & automatic transfer switch | | | | | | $160,000 |
| ***Totals*** | ***$ 48,900*** | ***$ -*** | ***$ 419,800*** | ***$ -*** | ***$ 25,000*** | ***$ 160,000*** |

***DISTRICT-WIDE***

| **Project:** | **2026-2027** | **2027-2028** | **2028-2029** | **2029-2030** | **2030-2031** | **2031-2032** |
|---|---|---|---|---|---|---|
| Replacement Cycle - Custodial Floor Scrubbers | $ 8,650 | $ 8,700 | $ 8,800 | $ 8,900 | $ 9,000 | $ 9,100 |
| Replacement Cycle- Grounds Lawn Mowers | | $ 22,750 | | $ 22,750 | | |
| Security Camera, Server & Licensing, Hardware Replacement Cycle | $ 150,000 | $ 150,000 | $ 150,000 | $ 150,000 | $ 150,000 | $ 150,000 |
| Add 2 Student Transportation Vehicles for Increased Outplacement Locations | $ 136,000 | | | | | |
| Replace 73-DAR, 2007 4-wheel drive pick up with plow and utilty body | $ 65,000 | | | | | |
| Replace 114-DAR, 2015 4-wheel drive pick up with lift gate and plow | | $ 66,000 | | | | |
| Replace 2020 Suburbans used for out of district transportation | | | $ 68,000 | | | |
| Replace 116 -DAR, 2016 4 wheel drive pick up with lift gate and plow | | | $ 79,900 | | | |
| Replace 35-DAR, 2017 4-wheel drive pick up with plow | | | | $ 81,500 | | |
| 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 | |
| Replace 135-DAR, 2021 4-wheel drive pick up with plow and utility body | | | | | | $ 90,000 |
| Replace 2022 Suburban used for out of district transportation | | | | | | $ 68,000 |
| ***Totals*** | ***$ 359,650*** | ***$ 247,450*** | ***$ 306,700*** | ***$ 331,150*** | ***$ 317,000*** | ***$ 317,100*** |

| | **2026-2027** | **2027-2028** | **2028-2029** | **2029-2030** | **2030-2031** | **2031-2032** |
|---|---|---|---|---|---|---|
| ***TOTAL PER YEAR*** | ***$ 1,915,550*** | ***$ 4,686,850*** | ***$ 9,648,500*** | ***$ 4,371,150*** | ***$ 6,292,000*** | ***$ 2,122,100*** |

***Notes:***

- Potential State reimbursement is not reflected for any of the costs listed.
- Financing costs for bonded projects are not included in any of the costs.
- All anticipated costs are in today's dollars.
- All anticipated projects will be evaluated annually and revisions will be made in order to accommodate changes in facility conditions, changes in existing programs, the addition of new programs, enrollment changes and new regulatory/code requirements or overall district needs.

**FOOD SERVICE**

Darien ... ic Schools
Board of Education's Proposed 2026-27 Budget
Food Service Program

| FOOD SERVICE | 2022-2023 ACTUAL | 2023-2024 ACTUAL | 2024-2025 ACTUAL | 2025-2026 PROJECTED | 2026-2027 | $ Change | % Change |
|---|---|---|---|---|---|---|---|
| REVENUE | | | | | | | |
| SALES | $ 2,668,770 | $ 2,823,744 | $ 2,972,030 | $ 3,000,000 | $ 3,075,000 | $ 75,000 | 2.50% |
| PAVILLION | $ 20,498 | $ 18,967 | $ 24,712 | $ 25,000 | $ 25,000 | $ - | 0.00% |
| MISC INCOME | $ 1,221 | $ 1,884 | $ 1,866 | $ 1,320 | $ 1,320 | $ - | 0.00% |
| **TOTAL REVENUE** | **$ 2,690,489** | **$ 2,844,595** | **$ 2,998,608** | **$ 3,026,320** | **$ 3,101,320** | **$ 75,000** | **2.48%** |
| EXPENSES | | | | | | | |
| SALARIES | | | | | | | |
| FULL-TIME | $ 276,978 | $ 176,084 | $ 85,695 | $ 87,838 | $ 90,600 | $ 2,762 | 3.14% |
| **TOTAL SALARIES** | **$ 276,978** | **$ 176,084** | **$ 85,695** | **$ 87,838** | **$ 90,600** | **$ 2,762** | **3.14%** |
| BENEFITS | | | | | | | |
| PENSION | $ 33,547 | $ 33,536 | $ 26,050 | $ 24,041 | $ - | $ (24,041) | -100.00% |
| **TOTAL BENEFITS** | **$ 33,547** | **$ 33,536** | **$ 26,050** | **$ 24,041** | **$ -** | **$ (24,041)** | **-100.00%** |
| OPERATING | | | | | | | |
| MANAGEMENT FEE | $ 2,048,709 | $ 2,435,491 | $ 2,511,328 | $ 2,525,275 | $ 2,598,575 | $ 73,300 | 2.90% |
| SUPPLIES | $ 4,995 | $ 5,935 | $ 6,930 | $ 7,210 | $ 7,255 | $ 45 | 0.62% |
| UNIFORMS/TRAVEL | $ 1,848 | $ 1,042 | $ 250 | $ 250 | $ 250 | $ - | 0.00% |
| MAINTENANCE | $ 107,447 | $ 44,347 | $ 76,634 | $ 70,000 | $ 74,040 | $ 4,040 | 5.77% |
| MISC. | $ - | $ 29 | $ - | $ - | $ - | $ - | 0.00% |
| UTILITIES | $ 9,043 | $ 9,224 | $ 10,084 | $ 10,000 | $ 10,000 | $ - | 0.00% |
| TRANSFER TO OPERATING | $ - | $ - | $ 281,637 | $ 301,706 | $ 320,600 | $ 18,894 | 6.26% |
| **TOTAL OPERATING** | **$ 2,172,042** | **$ 2,496,068** | **$ 2,886,863** | **$ 2,914,441** | **$ 3,010,720** | **$ 96,279** | **3.30%** |
| **EXPENSES** | **$ 2,482,567** | **$ 2,705,688** | **$ 2,998,608** | **$ 3,026,320** | **$ 3,101,320** | **$ 75,000** | **2.48%** |
| **PROFIT & LOSS** | **$ 207,922** | **$ 138,907** | **$ -** | **$ -** | **$ -** | **$ -** | **0%** |
| EQUIPMENT | $ (92,002) | $ (50,471) | $ - | $ - | | | |
| **FUND BALANCE** | **$ 548,251** | **$ 636,687** | **$ 636,687** | **$ 636,687** | **$ 636,687** | | |

MULTI-YEAR

## Multi Year Pro-Forma

## FY26 through FY30

**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. The pro-forma currently shows the following:

| Fiscal Year | Budget | % Increase |
|---|---|---|
| FY26 | $125,760,223 | |
| FY27 | $130,179,922 | 3.51% |
| FY28 | $135,909,173 | 4.40% |
| FY29 | $141,359,676 | 4.01% |
| FY30 | $147,831,777 | 4.58% |

**Potential New Initiatives:**

With the current strategic plan ending in June of 2026 the multi year forecast shows no new initiatives pending the update on the strategic plan.

**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.
  - Paraprofessionals, Nurses, Secretaries and Unaffiliated remain unsettled with compounded wage set-asides shown in contract support.

- **Insurance:**
  - The district remains self insured with medical claims increasing 8% per year and stop loss insurance increasing 10% per year.
  - No changes to the current census are assumed.

- **Special Education:**
  - Excess cost is assumed at a 70% reimbursement rate for each year

- **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 # | | 2025-2026 REV. BUD. | 2025-2026 CURR STF | 2026-2027 SUPER RECOMM. 2026-2027 | 2026-2027 BOE ADJ 2026-2027 | 2026-2027 BOE APPROVED 2026-2027 | 2026-2027 PROP STAFF | FORECAST 2027-2028 BOE RECOMM. 2027-2028 | FORECAST 2027-2028 PROP STAFF | FORECAST 2028-2029 BOE RECOMM. 2028-2029 | FORECAST 2028-2029 PROP STAFF | FORECAST 2029-2030 BOE RECOMM. 2029-2030 | FORECAST 2029-2030 PROP STAFF | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **RC - 1 DARIEN HIGH SCHOOL** | | | | | | | | | | | | | |
| 1 | 11013 | BURSAR/ADMINISTRATIVE ASSIST | 69,939 | 0.80 | 69,939 | | 69,939 | | 69,939 | | 69,939 | | 69,939 | | 1 |
| 2 | 21101 | PRINCIPAL | 240,709 | 1.00 | 247,930 | | 247,930 | | 255,368 | | 263,029 | | 270,920 | | 2 |
| 3 | 21102 | ASSISTANT PRINCIPAL | 836,948 | 4.00 | 862,056 | | 862,056 | | 887,918 | | 914,555 | | 941,992 | | 3 |
| 4 | 21201 | DIRECTOR OF GUIDANCE | 181,852 | 1.00 | 187,308 | | 187,308 | | 192,927 | | 198,715 | | 204,677 | | 4 |
| 5 | 21215 | DEPARTMENT CHAIRS | 504,617 | 3.20 | 526,336 | | 526,336 | | 542,126 | | 558,390 | | 575,142 | | 5 |
| 6 | 21220 | CURRICULUM SUPERVISION | 44,899 | 0.20 | 46,684 | | 46,684 | | 48,309 | | 50,022 | | 52,273 | | 6 |
| 7 | 110112 | ART TEACHERS | 492,909 | 5.00 | 521,150 | | 521,150 | | 547,705 | | 571,525 | | 597,244 | | 7 |
| 8 | 110114 | BUSINESS TEACHERS | 157,683 | 1.50 | 165,398 | | 165,398 | | 174,638 | | 179,958 | | 188,056 | | 8 |
| 9 | 110116 | COMPUTER TEACHERS | 93,178 | 1.00 | 97,810 | | 97,810 | | 102,557 | | 106,855 | | 111,663 | | 9 |
| 10 | 110118 | ENGLISH TEACHERS | 1,726,435 | 16.80 | 1,821,200 | | 1,821,200 | (0.20) | 1,902,415 | | 1,984,443 | | 2,073,743 | | 10 |
| 11 | 110124 | FOR. LANG. TEACHERS | 1,569,396 | 14.00 | 1,617,400 | | 1,617,400 | (0.40) | 1,682,160 | | 1,739,878 | | 1,818,173 | | 11 |
| 12 | 110130 | MATH TEACHERS | 1,707,724 | 16.60 | 1,758,600 | | 1,758,600 | (0.60) | 1,837,040 | | 1,908,680 | | 1,994,571 | | 12 |
| 13 | 110132 | MUSIC TEACHERS | 316,131 | 2.60 | 326,790 | | 326,790 | | 337,073 | | 348,123 | | 363,789 | | 13 |
| 14 | 110134 | PHYSICAL ED. TEACHERS | 652,857 | 6.00 | 688,200 | | 688,200 | | 716,890 | | 743,880 | | 777,355 | | 14 |
| 15 | 110136 | READING TEACHERS | 129,805 | 1.00 | 133,650 | | 133,650 | | 137,605 | | 141,855 | | 148,238 | | 15 |
| 16 | 110138 | SCIENCE TEACHERS | 1,947,331 | 19.30 | 2,054,140 | | 2,054,140 | | 2,146,964 | | 2,213,488 | | 2,313,095 | | 16 |
| 17 | 110142 | SOCIAL STUDIES TEACHERS | 1,749,249 | 17.60 | 1,845,440 | | 1,845,440 | | 1,939,608 | | 2,020,948 | | 2,111,891 | | 17 |
| 18 | 110144 | TECH ED. TEACHERS | 353,439 | 2.80 | 366,120 | | 366,120 | | 377,194 | | 389,094 | | 406,603 | | 18 |
| 19 | 21306 | TEACHERS OF THE GIFTED | - | - | - | | - | | - | | - | | - | | 19 |
| 20 | 21302 | SUBSTITUTE TEACHERS | 118,000 | | 93,000 | | 93,000 | | 93,000 | | 93,000 | | 93,000 | | 20 |
| 21 | 21318 | BUILDING SUBSTITUTES | 63,000 | | 63,000 | | 63,000 | | 63,000 | | 63,000 | | 63,000 | | 21 |
| 22 | 21317 | STUDENT INTERNS | - | | - | | - | | - | | - | | - | | 22 |
| 23 | 21401 | LIBRARIANS | 241,586 | 2.00 | 249,300 | | 249,300 | | 257,210 | | 265,710 | | 277,667 | | 23 |
| 24 | 21402 | GUIDANCE | 915,595 | 8.00 | 965,700 | | 965,700 | | 1,006,440 | | 1,043,590 | | 1,090,552 | | 24 |
| 25 | 21413 | WELLNESS COORDINATOR | 44,200 | 0.67 | 68,289 | | 68,289 | 0.33 | 68,289 | | 68,289 | | 68,289 | | 25 |
| 26 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 213,853 | 3.00 | 213,854 | | 213,854 | | 213,854 | | 213,854 | | 213,854 | | 26 |
| 27 | 21502 | GUIDANCE SECRETARIES | 143,798 | 2.00 | 143,798 | | 143,798 | | 143,798 | | 143,798 | | 143,798 | | 27 |
| 28 | 21603 | TEACHER AIDES | 133,009 | 3.00 | 133,010 | | 133,010 | | 133,010 | | 133,010 | | 133,010 | | 28 |
| 29 | 61001 | CUSTODIANS | 555,245 | 7.00 | 571,927 | | 571,927 | | 585,541 | | 608,962 | | 633,321 | | 29 |
| 30 | 101003 | AUDIO VISUAL SERVICES | 63,742 | | 65,654 | | 65,654 | | 67,624 | | 69,653 | | 71,742 | | 30 |
| 31 | 101004 | WEBMASTER STIPEND | 4,230 | | - | | - | | - | | - | | - | | 31 |
| 32 | 101020 | THEATER AND MUSIC STIPENDS | 67,450 | | 70,147 | | 70,147 | | 72,953 | | 75,871 | | 78,906 | | 32 |
| 33 | 101022 | HONOR SOCIETY STIPENDS | 19,791 | | 20,583 | | 20,583 | | 21,406 | | 22,263 | | 23,153 | | 33 |
| 34 | 101024 | STUDENT GOVERNMENT STIPENDS | 30,540 | | 31,766 | | 31,766 | | 33,037 | | 34,358 | | 35,732 | | 34 |
| 35 | 101026 | STUDENT INTEREST CLUBS | 137,780 | | 143,306 | | 143,306 | | 149,038 | | 154,999 | | 161,199 | | 35 |
| 36 | 101003 | CLUBS AND COUNCILS | 41,750 | | 43,420 | | 43,420 | | 45,157 | | 46,963 | | 48,842 | | 36 |
| 37 | | **TOTAL PERSONNEL** | **15,568,670** | **140.07** | **16,212,905** | **-** | **16,212,905** | **(0.87)** | **16,851,793** | **-** | **17,440,698** | **-** | **18,155,427** | **-** | 37 |

| | | OPERATING | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12001 | CONSULTANT SERVICES | 98,887 | | 103,940 | | 103,940 | | 112,255 | | 121,236 | | 130,934 | |
| 22002 | TEXTBOOKS-REPLACEMENTS | 32,216 | | 31,697 | | 31,697 | | 32,000 | | 32,000 | | 32,000 | |
| 22003 | TEXTBOOKS-CONSUMABLES | 16,890 | | 12,237 | | 12,237 | | 12,500 | | 12,500 | | 12,500 | |
| 23001 | ACCESSIONS | 9,950 | | 10,150 | | 10,150 | | 10,150 | | 10,150 | | 10,150 | |
| 23002 | CLASSROOM REFERENCE | 1,340 | | 1,350 | | 1,350 | | 1,350 | | 1,350 | | 1,350 | |
| 23003 | PERIODICALS | 4,455 | | 4,375 | | 4,375 | | 4,375 | | 4,375 | | 4,375 | |
| 23004 | RESOURCE MATERIALS | 5,097 | | 5,058 | | 5,058 | | 5,058 | | 5,058 | | 5,058 | |
| 23005 | ONLINE SUBSCRIPTIONS | 30,500 | | 31,000 | | 31,000 | | 31,000 | | 31,000 | | 31,000 | |
| 23007 | OTHER LIBRARY EXPENSES | 1,800 | | 1,800 | | 1,800 | | 1,800 | | 1,800 | | 1,800 | |
| 23010 | AUDIO VISUAL CONSUMABLES | 3,250 | | 3,250 | | 3,250 | | 3,250 | | 3,250 | | 3,250 | |
| 24011 | GENERAL TEACHING SUPPLIES | 143,144 | | 97,950 | | 97,950 | | 97,950 | | 97,950 | | 97,950 | |
| 25001 | GENERAL OFFICE SUPPLIES | 22,990 | | 23,000 | | 23,000 | | 23,000 | | 23,000 | | 23,000 | |
| 25002 | PROFESSIONAL LIBRARY PURCHASE | 600 | | 550 | | 550 | | 550 | | 550 | | 550 | |
| 25003 | PROFESSIONAL DEVELOPMENT | 14,359 | | 14,865 | | 14,865 | | 14,865 | | 14,865 | | 14,865 | |
| 25007 | GRADUATION EXPENSES | 32,250 | | 33,250 | | 33,250 | | 34,250 | | 35,250 | | 36,250 | |
| 25008 | GUIDANCE MATERIALS | 2,600 | | 2,600 | | 2,600 | | 2,600 | | 2,600 | | 2,600 | |
| 25013 | TEMPORARY HOURLY SERVICES | 31,720 | | 31,720 | | 31,720 | | 31,720 | | 31,720 | | 31,720 | |
| 25014 | PRINTING | 12,000 | | 12,000 | | 12,000 | | 12,000 | | 12,000 | | 12,000 | |
| 25026 | DUES AND MEMBERSHIPS | 17,638 | | 17,865 | | 17,865 | | 17,865 | | 17,865 | | 17,865 | |
| 72016 | CLASSROOMS/CORRIDORS/AUDITRIUM | 8,500 | | 8,500 | | 8,500 | | 8,500 | | 8,500 | | 8,500 | |
| 72044 | REPAIRS AND SERVICE CONTRACT | 7,450 | | 7,450 | | 7,450 | | 7,450 | | 7,450 | | 7,450 | |
| 102005 | STUDENT ACTIVITY FUND | - | | - | | - | | - | | - | | - | |
| 102003 | OTHER STUDENT ACTIVITIES | 11,000 | | 11,000 | | 11,000 | | 11,000 | | 11,000 | | 11,000 | |
| | **TOTAL OPERATING** | **508,635** | **-** | **465,608** | **-** | **465,608** | | **475,488** | | **485,469** | | **496,168** | |
| | **EQUIPMENT** | | | | | | | | | | | | |
| 73001 | EQUIPMENT AND FURNITURE | 5,445 | | 4,330 | | 4,330 | | 4,500 | | 4,500 | | 4,500 | |
| | **TOTAL EQUIPMENT** | **5,445** | **-** | **4,330** | **-** | **4,330** | | **4,500** | | **4,500** | | **4,500** | |
| | **TOTAL DARIEN HIGH SCHOOL** | **16,082,751** | **140.07** | **16,682,843** | **-** | **16,682,843** | **(0.87)** | **17,331,781** | **-** | **17,930,667** | **-** | **18,656,095** | **-** |

| | REVENUE | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **102007** | **REV.- STUDENT PARKING FEES** | (54,455) | | (54,455) | | (54,455) | | (54,455) | | (54,455) | | (54,455) | |
| **NET DARIEN HIGH SCHOOL BUDGET** | | **16,028,296** | **140.07** | **16,628,388** | **-** | **16,628,388** | **(0.87)** | **17,277,326** | **-** | **17,876,212** | **-** | **18,601,640** | **-** |

| | RC - 2 FITCH ACADEMY | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21301 | ALTERNATIVE SCHOOL | 536,623 | 4.80 | 578,459 | | 578,459 | | 603,432 | | 626,327 | | 654,512 | |
| 21603 | TEACHER AIDES | - | | | | - | | - | | - | | - | |
| | **TOTAL PERSONNEL** | **536,623** | **4.80** | **578,459** | - | **578,459** | - | **603,432** | - | **626,327** | - | **654,512** | - |
| 25007 | INSTRUCTIONAL SUPPLIES | 1,500 | | 1,500 | | 1,500 | | 1,500 | | 1,500 | | 1,500 | |
| 25019 | COMPUTER INSTRUCTION SUPPLIES | - | | - | | - | | - | | - | | - | |
| 25001 | GENERAL TEACHING SUPPLIES | 1,500 | | 1,500 | | 1,500 | | 1,500 | | 1,500 | | 1,500 | |
| 13015 | LOCAL TRAVEL EXPENSE | 250 | | 250 | | 250 | | 250 | | 250 | | 250 | |
| 102012 | LEASES PROPERTY | 145,866 | | 150,135 | | 150,135 | | 154,404 | | 161,316 | | 167,772 | |
| | **TOTAL OPERATING** | **149,116** | - | **153,385** | - | **153,385** | - | **157,654** | | **164,566** | | **171,022** | |
| | **TOTAL FITCH ACADEMY** | **685,739** | **4.80** | **731,844** | - | **731,844** | - | **761,086** | - | **790,893** | - | **825,534** | - |

| RC - 3 | MIDDLESEX MIDDLE 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21101 | PRINCIPAL | 225,007 | 1.00 | 231,757 | | 231,757 | | 238,710 | | 245,871 | | 253,247 | |
| 21102 | ASSISTANT PRINCIPAL | 581,026 | 3.00 | 598,336 | | 598,336 | | 616,166 | | 634,531 | | 653,447 | |
| 21215 | DEPARTMENT CHAIRS | 126,155 | 0.80 | 131,584 | | 131,584 | | 135,532 | | 139,597 | | 143,785 | |
| 21220 | CURRICULUM SUPERVISION | 57,429 | | 66,780 | | 66,780 | | 69,458 | | 72,086 | | 75,330 | |
| 310312 | ART TEACHERS | 276,772 | 3.00 | 292,150 | | 292,150 | | 306,655 | | 319,565 | | 333,945 | |
| 310316 | COMPUTER TEACHERS | 210,296 | 2.00 | 219,900 | | 219,900 | | 229,130 | | 238,210 | | 248,929 | |
| 310320 | ENGLISH TEACHERS | 1,372,734 | 13.00 | 1,448,050 | | 1,448,050 | | 1,509,465 | | 1,565,615 | | 1,636,068 | |
| 310322 | HEALTHY LIVING | 153,303 | 2.00 | 163,000 | | 163,000 | | 173,550 | | 182,710 | | 190,932 | |
| 310324 | FOR. LANG. TEACHERS | 1,038,136 | 10.20 | 1,012,000 | | 1,012,000 | (1.00) | 1,084,246 | | 1,125,406 | | 1,176,049 | |
| 310330 | MATH TEACHERS | 1,303,448 | 11.00 | 1,380,450 | | 1,380,450 | | 1,429,415 | | 1,478,155 | | 1,544,672 | |
| 310332 | MUSIC TEACHERS | 523,454 | 5.60 | 549,800 | | 549,800 | | 607,500 | | 632,888 | | 661,368 | |
| 310334 | PHYSICAL EDUCATION TEACHERS | 598,201 | 5.00 | 625,850 | | 625,850 | | 647,455 | | 669,275 | | 699,392 | |
| 310338 | SCIENCE TEACHERS | 1,003,958 | 10.00 | 1,059,600 | | 1,059,600 | | 1,108,070 | | 1,152,550 | | 1,204,415 | |
| 310342 | SOCIAL STUDIES TEACHERS | 1,008,736 | 10.00 | 1,065,800 | | 1,065,800 | | 1,119,990 | | 1,166,050 | | 1,218,522 | |
| 310344 | TECH ED. TEACHERS | 241,586 | 2.00 | 249,300 | | 249,300 | | 257,210 | | 265,710 | | 277,667 | |
| 21302 | SUBSTITUTE TEACHERS | 76,000 | | 51,000 | | 51,000 | | 51,000 | | 51,000 | | 51,000 | |
| 21306 | TEACHERS OF THE GIFTED | 196,027 | 1.60 | 215,505 | | 215,505 | | 222,229 | | 229,454 | | 239,779 | |
| 21317 | STUDENT INTERNS | - | | - | | - | | - | | - | | - | |
| 21318 | BUILDING SUBSTITUTES | 126,000 | | 126,000 | | 126,000 | | 126,000 | | 126,000 | | 126,000 | |
| 21401 | LIBRARIANS | 124,241 | 1.00 | 129,150 | | 129,150 | | 133,105 | | 137,355 | | 143,536 | |
| 21402 | GUIDANCE | 514,832 | 6.00 | 557,000 | | 557,000 | | 588,650 | | 615,630 | | 643,333 | |
| 21501 | PRINCIPAL/DIRECTOR SECRETARY | 211,552 | 3.00 | 211,550 | | 211,550 | | 211,550 | | 211,550 | | 211,550 | |
| 21502 | GUIDANCE SECRETARIES | 82,235 | 1.00 | 82,235 | | 82,235 | | 82,235 | | 82,235 | | 82,235 | |
| 21603 | TEACHER AIDES | 37,779 | 1.00 | 37,779 | | 37,779 | | 37,779 | | 37,779 | | 37,779 | |
| 21608 | LUNCH MONITORS | - | | - | | - | | - | | - | | | |
| 61001 | CUSTODIANS | 589,282 | 7.00 | 606,986 | | 606,986 | | 624,520 | | 649,501 | | 675,481 | |
| 101003 | AUDIO VISUAL SERVICES | 11,292 | | 11,631 | | 11,631 | | 11,980 | | 12,339 | | 12,710 | |
| 101004 | WEBMASTER STIPEND | 3,395 | | - | | - | | - | | - | | - | |
| 101020 | THEATER AND MUSIC STIPENDS | 59,112 | | 61,477 | | 61,477 | | 63,936 | | 66,494 | | 69,153 | |
| 101022 | HONOR SOCIETY STIPENDS | 2,436 | | 3,836 | | 3,836 | | 3,990 | | 4,149 | | 4,315 | |
| 101024 | STUDENT GOVERNMENT STIPENDS | 4,649 | | 4,835 | | 4,835 | | 5,028 | | 5,230 | | 5,439 | |
| 101026 | STUDENT INTEREST CLUBS | 42,293 | | 43,988 | | 43,988 | | 45,748 | | 47,577 | | 49,481 | |
| 101003 | CLUBS AND COUNCILS | 29,660 | | 30,846 | | 30,846 | | 32,080 | | 33,363 | | 34,698 | |
| | **TOTAL PERSONNEL** | **10,831,025** | **99.20** | **11,268,174** | **-** | **11,268,174** | **(1.00)** | **11,772,380** | **-** | **12,197,875** | **-** | **12,704,257** | **-** |

| | | OPERATING | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12001 | CONSULTANT SERVICES | 50,000 | | 103,940 | | 103,940 | | 112,255 | | 121,236 | | 130,934 | |
| 22002 | TEXTBOOKS-REPLACEMENTS | 22,455 | | 12,556 | | 12,556 | | 12,556 | | 12,556 | | 12,556 | |
| 22003 | TEXTBOOKS-CONSUMABLES | - | | - | | - | | - | | - | | - | |
| 23001 | ACCESSIONS | 13,900 | | 14,250 | | 14,250 | | 14,250 | | 14,250 | | 14,250 | |
| 23002 | CLASSROOM REFERENCE | 2,500 | | 2,500 | | 2,500 | | 2,500 | | 2,500 | | 2,500 | |
| 23003 | PERIODICALS | 8,008 | | 8,058 | | 8,058 | | 8,058 | | 8,058 | | 8,058 | |
| 23004 | RESOURCE MATERIALS | 8,550 | | 6,965 | | 6,965 | | 6,965 | | 6,965 | | 6,965 | |
| 23005 | ONLINE SUBSCRIPTIONS | 2,400 | | 2,400 | | 2,400 | | 2,400 | | 2,400 | | 2,400 | |
| 23007 | OTHER LIBRARY EXPENSES | 1,800 | | 1,800 | | 1,800 | | 1,800 | | 1,800 | | 1,800 | |
| 23010 | MEDIA CONSUMABLES | - | | | | - | | - | | - | | - | |
| 24011 | GENERAL TEACHING SUPPLIES | 57,563 | | 59,163 | | 59,163 | | 59,163 | | 59,163 | | 59,163 | |
| 25001 | MISC. OFFICE SUPPLIES | 7,500 | | 7,500 | | 7,500 | | 7,500 | | 7,500 | | 7,500 | |
| 25002 | PROFESSIONAL LIBRARY PURCHASE | 250 | | 250 | | 250 | | 250 | | 250 | | 250 | |
| 25003 | PROFESSIONAL DEVELOPMENT | 12,506 | | 9,579 | | 9,579 | | 9,579 | | 9,579 | | 9,579 | |
| 25008 | GUIDANCE MATERIALS | 600 | | 1,350 | | 1,350 | | 1,350 | | 1,350 | | 1,350 | |
| 25026 | DUES AND MEMBERSHIPS | 6,782 | | 6,567 | | 6,567 | | 6,567 | | 6,567 | | 6,567 | |
| 102003 | OTHER STUDENT ACTIVITIES | - | | - | | - | | - | | - | | - | |
| 102005 | STUDENT ACTIVITY FUND | - | | - | | - | | - | | - | | - | |
| 72044 | REPAIRS AND SERVICE CONTRACT | 1,500 | | 1,500 | | 1,500 | | 1,500 | | 1,500 | | 1,500 | |
| | **TOTAL OPERATING** | **196,313** | | **238,378** | **-** | **238,378** | | **246,693** | | **255,673** | | **265,372** | |
| | **EQUIPMENT** | | | | | | | | | | | | |
| 73001 | REPLACEMENT FURN/ EQUIPMENT | - | | - | | - | | - | | - | | - | |
| | **TOTAL EQUIPMENT** | - | | - | - | - | - | - | - | - | - | - | - |
| | **TOTAL MIDDLESEX MIDDLE SCHOOL** | **11,027,338** | **99.20** | **11,506,552** | **-** | **11,506,552** | **(1.00)** | **12,019,073** | **-** | **12,453,548** | **-** | **12,969,629** | **-** |

| | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 162 | 21101 | PRINCIPAL | 217,748 | 1.00 | 224,280 | | 224,280 | | 231,008 | | 237,939 | | 245,077 | |
| 163 | 21102 | ASSISTANT PRINCIPAL | 313,697 | 2.00 | 331,609 | | 331,609 | | 341,557 | | 360,824 | | 371,649 | |
| 164 | 21220 | CURRICULUM SUPERVISION | 23,028 | | 23,952 | | 23,952 | | 24,906 | | 25,902 | | 27,068 | |
| 165 | 510597 | KINDERGARTEN | 393,117 | 4.00 | 420,400 | | 420,400 | | 441,180 | | 459,420 | | 480,094 | |
| 166 | 510501 | GRADE 1 TEACHERS | 433,207 | 4.00 | 455,300 | | 455,300 | | 474,760 | | 492,920 | | 515,101 | |
| 167 | 510502 | GRADE 2 TEACHERS | 365,827 | 3.00 | 455,200 | | 455,200 | 1.00 | 390,315 | (1.00) | 484,920 | 1.00 | 506,741 | |
| 168 | 510503 | GRADE 3 TEACHERS | 428,153 | 4.00 | 371,050 | | 371,050 | (1.00) | 467,840 | 1.00 | 484,920 | | 506,741 | |
| 169 | 510504 | GRADE 4 TEACHERS | 341,492 | 4.00 | 366,000 | | 366,000 | | 311,075 | (1.00) | 325,565 | | 340,215 | |
| 170 | 510505 | GRADE 5 TEACHERS | 369,275 | 3.00 | 462,200 | | 462,200 | 1.00 | 476,840 | | 407,565 | (1.00) | 425,905 | |
| 171 | 510524 | FOREIGN LANGUAGE TEACHER | 94,523 | 1.00 | 101,750 | | 101,750 | | 107,525 | | 112,355 | | 117,411 | |
| 172 | 510534 | PHYSICAL ED TEACHERS | 90,906 | 1.00 | 97,750 | | 97,750 | | 103,525 | | 108,355 | | 113,231 | |
| 173 | 21302 | SUBSTITUTE TEACHERS | 5,000 | | 4,000 | | 4,000 | | 4,000 | | 4,000 | | 4,000 | |
| 174 | 21306 | TEACHERS OF THE GIFTED | 48,317 | 0.40 | 49,860 | | 49,860 | | 51,442 | | 53,142 | | 55,533 | |
| 175 | 21313 | MUSIC TEACHERS | 162,435 | 1.73 | 170,245 | | 170,245 | | 178,407 | | 185,839 | | 194,202 | |
| 176 | 21314 | ART TEACHERS | 53,834 | 0.75 | 56,688 | | 56,688 | | 60,644 | | 63,891 | | 66,766 | |
| 177 | 21317 | STUDENT INTERNS | 17,500 | | 17,500 | | 17,500 | | 17,500 | | 17,500 | | 17,500 | |
| 178 | 21318 | BUILDING SUBSTITUTES | 94,500 | | 94,500 | | 94,500 | | 94,500 | | 94,500 | | 94,500 | |
| 179 | 21401 | LIBRARIANS | 92,174 | 1.00 | 98,750 | | 98,750 | | 104,525 | | 109,355 | | 114,276 | |
| 180 | 21403 | PSYCHOLOGISTS | 72,574 | 1.00 | 76,750 | | 76,750 | | 82,025 | | 86,355 | | 90,241 | |
| 181 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 120,698 | 2.00 | 120,698 | | 120,698 | | 120,698 | | 120,698 | | 120,698 | |
| 182 | 21603 | TEACHER AIDES | 82,765 | 2.00 | 82,765 | | 82,765 | | 82,765 | | 82,765 | | 82,765 | |
| 183 | 21608 | LUNCH MONITORS | 27,000 | - | 27,000 | | 27,000 | | 27,000 | | 27,000 | | 27,000 | |
| 184 | 61001 | CUSTODIANS | 263,000 | 3.00 | 270,890 | | 270,890 | | 278,533 | | 289,674 | | 301,261 | |
| 185 | 101004 | WEBMASTER STIPEND | 2,868 | | - | | - | | - | | - | | - | |
| 186 | 101003 | CLUBS AND COUNCILS | 14,958 | | 15,555 | | 15,555 | | 16,179 | | 16,826 | | 17,499 | |
| 187 | | **TOTAL PERSONNEL** | **4,128,596** | **38.88** | **4,394,692** | **-** | **4,394,692** | **1.00** | **4,488,749** | **(1.00)** | **4,652,231** | **-** | **4,835,477** | **-** |
| 188 | | | | | | | | | | | | | | |
| 189 | | **OPERATING** | | | | | | | | | | | | |
| 190 | 22002 | TEXTBOOKS-REPLACEMENTS | 950 | | 895 | | 895 | | 895 | | 895 | | 895 | |
| 191 | 22003 | TEXTBOOKS-CONSUMABLES | 26,304 | | 33,412 | | 33,412 | | 33,412 | | 33,646 | | 33,557 | |
| 192 | 23001 | ACCESSIONS | 6,644 | | 6,050 | | 6,050 | | 6,050 | | 6,050 | | 6,050 | |
| 193 | 23002 | CLASSROOM REFERENCE | 504 | | 298 | | 298 | | 298 | | 298 | | 298 | |
| 194 | 23003 | PERIODICALS | 357 | | 598 | | 598 | | 298 | | 298 | | 298 | |
| 195 | 23004 | RESOURCE MATERIALS | 947 | | 1,650 | | 1,650 | | 1,650 | | 1,650 | | 1,650 | |
| 196 | 23005 | ONLINE SUBSCRIPTIONS | 4,259 | | 4,500 | | 4,500 | | 4,500 | | 4,500 | | 4,500 | |
| 197 | 23007 | OTHER LIBRARY EXPENSES | 700 | | 700 | | 700 | | 700 | | 700 | | 700 | |
| 198 | 23010 | AUDIO VISUAL CONSUMABLES | 252 | | 298 | | 298 | | 298 | | 298 | | 298 | |
| 199 | 24011 | GENERAL TEACHING SUPPLIES | 25,941 | | 29,831 | | 29,831 | | 28,031 | | 28,031 | | 28,031 | |
| 200 | 25001 | MISC. OFFICE SUPPLIES | 1,000 | | 1,000 | | 1,000 | | 1,000 | | 1,000 | | 1,000 | |
| 201 | 25002 | PROFESSIONAL LIBRARY PURCHASE | 615 | | 150 | | 150 | | 150 | | 150 | | 150 | |
| 202 | 25003 | PROFESSIONAL DEVELOPMENT | 1,905 | | 1,495 | | 1,495 | | 1,430 | | 1,430 | | 1,430 | |
| 203 | 25026 | DUES AND MEMBERSHIPS | 710 | | 710 | | 710 | | 710 | | 710 | | 710 | |
| 204 | 102005 | STUDENT ACTIVITY FUND | - | | - | | - | | - | | - | | - | |
| 205 | | **TOTAL OPERATING** | **71,088** | | **81,587** | **-** | **81,587** | | **79,422** | | **79,656** | | **79,567** | |
| 206 | | | | | | | | | | | | | | |
| 207 | | **EQUIPMENT** | | | | | | | | | | | | |
| 208 | 73001 | EQUIPMENT & FURNITURE | 2,000 | | 2,000 | | 2,000 | | 2,000 | | 2,000 | | 2,000 | |
| 209 | | | | | | | | | | | | | | |
| 210 | 102020 | FOOD SERVICE SUBSIDY | (27,000) | | (27,000) | | (27,000) | | (27,000) | | (27,000) | | (27,000) | |
| 211 | | | | | | | | | | | | | | |
| 212 | | | | | | | | | | | | | | |
| 213 | | **TOTAL HINDLEY ELEMENTARY SCH.** | **4,174,684** | **38.88** | **4,451,279** | **-** | **4,451,279** | **1.00** | **4,543,171** | **(1.00)** | **4,706,887** | **-** | **4,890,044** | **-** |
| 214 | | | | | | | | | | | | | | |

| | RC - 7 HOLMES 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21101 | PRINCIPAL | | 217,748 | 1.00 | 224,280 | | 224,280 | | 231,008 | | 237,939 | | 245,077 | |
| 21102 | ASSISTANT PRINCIPAL | | 330,208 | 2.00 | 340,112 | | 340,112 | | 350,315 | | 360,825 | | 371,650 | |
| 21220 | CURRICULUM SUPERVISION | | 23,028 | | 23,952 | | 23,952 | | 24,906 | | 25,902 | | 27,197 | |
| 710797 | KINDERGARTEN TEACHERS | | 358,756 | 4.00 | 377,900 | | 377,900 | | 398,180 | | 416,420 | | 435,159 | |
| 710701 | GRADE 1 TEACHERS | | 235,642 | 3.00 | 333,000 | | 333,000 | 1.00 | 351,050 | | 368,920 | | 385,521 | |
| 710702 | GRADE 2 TEACHERS | | 395,712 | 4.00 | 340,050 | | 340,050 | (1.00) | 353,235 | | 449,420 | 1.00 | 469,644 | |
| 710703 | GRADE 3 TEACHERS | | 329,952 | 3.00 | 426,400 | | 426,400 | 1.00 | 368,655 | (1.00) | 382,815 | | 492,042 | 1.00 |
| 710704 | GRADE 4 TEACHERS | | 289,527 | 3.00 | 313,750 | | 313,750 | | 331,075 | | 345,815 | | 361,377 | |
| 710705 | GRADE 5 TEACHERS | | 336,109 | 3.00 | 351,050 | | 351,050 | | 364,735 | | 378,065 | | 395,078 | |
| 710724 | FOREIGN LANGUAGE TEACHER | | 121,561 | 1.00 | 125,650 | | 125,650 | | 129,605 | | 133,855 | | 139,878 | |
| 710734 | PHYSICAL ED. TEACHERS | | 102,084 | 1.00 | 110,250 | | 110,250 | | 116,025 | | 120,855 | | 126,293 | |
| 21302 | SUBSTITUTE TEACHERS | | 5,000 | | 4,000 | | 4,000 | | 4,000 | | 4,000 | | 4,000 | |
| 21306 | TEACHERS OF THE GIFTED | | 41,077 | 0.40 | 45,830 | | 45,830 | | 50,076 | | 51,892 | | 54,227 | |
| 21313 | MUSIC TEACHERS | | 146,551 | 1.70 | 153,005 | | 153,005 | | 161,049 | | 168,354 | | 175,929 | |
| 21314 | ART TEACHERS | | 52,641 | 0.75 | 54,938 | | 54,938 | | 58,894 | | 62,141 | | 64,938 | |
| 21317 | STUDENT INTERNS | | 17,500 | | 17,500 | | 17,500 | | 17,500 | | 17,500 | | 17,500 | |
| 21318 | BUILDING SUBSTITUTES | | 94,500 | | 94,500 | | 94,500 | | 94,500 | | 94,500 | | 94,500 | |
| 21401 | LIBRARIANS | | 83,816 | 1.00 | 93,750 | | 93,750 | | 99,525 | | 104,255 | | 108,946 | |
| 21403 | PSYCHOLOGISTS | | 101,190 | 1.00 | 105,200 | | 105,200 | | 109,815 | | 114,105 | | 119,240 | |
| 21501 | PRINCIPAL/DIRECTOR SECRETARY | | 129,520 | 2.00 | 129,520 | | 129,520 | | 129,520 | | 129,520 | | 129,520 | |
| 21603 | TEACHER AIDES | | 90,711 | 2.00 | 90,711 | | 90,711 | | 90,711 | | 90,711 | | 90,711 | |
| 21608 | LUNCH MONITORS | | 27,000 | - | 27,000 | | 27,000 | | 27,000 | | 27,000 | | 27,000 | |
| 61001 | CUSTODIANS | | 242,229 | 3.00 | 249,497 | | 249,497 | | 256,027 | | 266,268 | | 276,919 | |
| 101004 | WEBMASTER STIPEND | | 2,868 | | - | | - | | - | | - | | - | |
| 101003 | CLUBS AND COUNCILS | | 14,958 | | 15,555 | | 15,555 | | 16,179 | | 16,826 | | 17,499 | |
| | **TOTAL PERSONNEL** | | **3,789,887** | **36.85** | **4,047,399** | **-** | **4,047,399** | **1.00** | **4,133,585** | **(1.00)** | **4,367,903** | **1.00** | **4,629,845** | **1.00** |
| | **OPERATING** | | | | | | | | | | | | | |
| 22002 | TEXTBOOKS-REPLACEMENTS | | 1,188 | | 844 | | 844 | | 844 | | 844 | | 844 | |
| 22003 | TEXTBOOKS-CONSUMABLES | | 24,978 | | 31,918 | | 31,918 | | 32,010 | | 33,061 | | 32,458 | |
| 23001 | ACCESSIONS | | 6,296 | | 6,150 | | 6,150 | | 6,150 | | 6,150 | | 6,150 | |
| 23002 | CLASSROOM REFERENCE | | 475 | | 281 | | 281 | | 281 | | 281 | | 281 | |
| 23003 | PERIODICALS | | 538 | | 581 | | 581 | | 281 | | 281 | | 281 | |
| 23004 | RESOURCE MATERIALS | | 1,300 | | 1,350 | | 1,350 | | 1,350 | | 1,350 | | 1,350 | |
| 23005 | ONLINE SUBSCRIPTIONS | | 4,500 | | 4,500 | | 4,500 | | 4,500 | | 4,500 | | 4,500 | |
| 23007 | OTHER LIBRARY EXPENSES | | 700 | | 700 | | 700 | | 700 | | 700 | | 700 | |
| 23010 | AUDIO VISUAL CONSUMABLES | | 238 | | 281 | | 281 | | 281 | | 281 | | 281 | |
| 24011 | GENERAL TEACHING SUPPLIES | | 24,622 | | 28,252 | | 28,252 | | 26,452 | | 26,452 | | 26,452 | |
| 25001 | MISC. OFFICE SUPPLIES | | 1,000 | | 1,000 | | 1,000 | | 1,000 | | 1,000 | | 1,000 | |
| 25002 | PROFESSIONAL LIBRARY PURCHASE | | 500 | | 150 | | 150 | | 150 | | 150 | | 150 | |
| 25003 | PROFESSIONAL DEVELOPMENT | | 1,300 | | 1,365 | | 1,365 | | 1,300 | | 1,365 | | 1,365 | |
| 25026 | DUES AND MEMBERSHIPS | | 514 | | 710 | | 710 | | 710 | | 710 | | 710 | |
| 102005 | STUDENT ACTIVITY FUND | | - | | - | | - | | - | | - | | - | |
| | **TOTAL OPERATING** | | **68,149** | | **78,082** | **-** | **78,082** | | **76,010** | | **77,126** | | **76,523** | |
| | **EQUIPMENT** | | | | | | | | | | | | | |
| 73001 | EQUIPMENT AND FURNITURE | | 2,000 | | 2,000 | | 2,000 | | 2,000 | | 2,000 | | 2,000 | |
| 102020 | FOOD SERVICE SUBSIDY | | (27,000) | | (27,000) | | (27,000) | | (27,000) | | (27,000) | | (27,000) | |
| | **TOTAL HOLMES SCHOOL** | | **3,833,036** | **36.85** | **4,100,481** | **-** | **4,100,481** | **1.00** | **4,184,595** | **(1.00)** | **4,420,029** | **1.00** | **4,681,368** | **1.00** |

| | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 272 | 21101 | PRINCIPAL | 217,748 | 1.00 | 224,280 | | 224,280 | | 231,008 | | 237,939 | | 245,077 | |
| 273 | 21102 | ASSISTANT PRINCIPAL | 330,208 | 2.00 | 340,112 | | 340,112 | | 350,315 | | 360,825 | | 371,650 | |
| 274 | 21220 | CURRICULUM SUPERVISION | 23,028 | | 23,952 | | 23,952 | | 24,906 | | 25,902 | | 27,197 | |
| 275 | 810897 | KINDERGARTEN TEACHERS | 407,577 | 4.00 | 429,400 | | 429,400 | | 451,260 | | 468,920 | | 490,021 | |
| 276 | 810801 | GRADE 1 TEACHERS | 544,904 | 5.00 | 495,700 | | 495,700 | (1.00) | 591,945 | 1.00 | 531,420 | (1.00) | 555,334 | |
| 277 | 810802 | GRADE 2 TEACHERS | 356,718 | 4.00 | 449,150 | | 449,150 | 1.00 | 397,180 | (1.00) | 414,920 | | 433,591 | |
| 278 | 810803 | GRADE 3 TEACHERS | 397,045 | 4.00 | 423,400 | | 423,400 | | 528,705 | 1.00 | 462,270 | (1.00) | 575,072 | 1.00 |
| 279 | 810804 | GRADE 4 TEACHERS | 389,935 | 4.00 | 411,900 | | 411,900 | | 433,760 | | 451,420 | 1.00 | 379,734 | (1.00) |
| 280 | 810805 | GRADE 5 TEACHERS | 405,343 | 4.00 | 424,800 | | 424,800 | | 443,560 | | 461,420 | | 574,184 | 1.00 |
| 281 | 810824 | FOREIGN LANGUAGE TEACHER | 124,241 | 1.00 | 129,150 | | 129,150 | | 133,105 | | 137,355 | | 143,536 | |
| 282 | 810834 | PHYSICAL EDUCATION TEACHERS | 185,769 | 1.57 | 194,048 | | 194,048 | | 201,910 | | 221,868 | | 231,852 | |
| 283 | 21302 | SUBSTITUTE TEACHERS | 5,000 | | 4,000 | | 4,000 | | 4,000 | | 4,000 | | 4,000 | |
| 284 | 21306 | TEACHERS OF THE GIFTED | 12,424 | 0.10 | 12,915 | | 12,915 | | 13,311 | | 13,736 | | 14,354 | |
| 285 | 21313 | MUSIC TEACHERS | 308,830 | 2.73 | 321,875 | | 321,875 | | 333,928 | | 345,994 | | 361,564 | |
| 286 | 21314 | ART TEACHERS | 120,793 | 1.00 | 124,650 | | 124,650 | | 128,605 | | 132,855 | | 138,833 | |
| 287 | 21317 | STUDENT INTERNS | 17,500 | | 17,500 | | 17,500 | | 17,500 | | 17,500 | | 18,288 | |
| 288 | 21318 | BUILDING SUBSTITUTES | 94,500 | | 94,500 | | 94,500 | | 94,500 | | 94,500 | | 94,500 | |
| 289 | 21401 | LIBRARIANS | 121,561 | 1.00 | 125,650 | | 125,650 | | 129,605 | | 133,855 | | 139,878 | |
| 290 | 21403 | PSYCHOLOGISTS | 104,501 | 1.00 | 114,000 | | 114,000 | | 119,775 | | 124,605 | | 130,212 | |
| 291 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 131,818 | 2.00 | 131,819 | | 131,819 | | 131,819 | | 131,819 | | 131,819 | |
| 292 | 21603 | TEACHER AIDES | 90,357 | 2.00 | 90,357 | | 90,357 | | 90,357 | | 90,357 | | 90,357 | |
| 293 | 21608 | LUNCH MONITORS | 27,000 | - | 27,000 | | 27,000 | | 27,000 | | 27,000 | | 27,000 | |
| 294 | 61001 | CUSTODIANS | 369,760 | 5.00 | 380,850 | | 380,850 | | 390,686 | | 406,314 | | 422,566 | |
| 295 | 101004 | WEBMASTER STIPEND | 2,868 | | - | | - | | - | | - | | - | |
| 296 | 101003 | CLUBS AND COUNCILS | 14,958 | | 15,555 | | 15,555 | | 16,179 | | 16,826 | | 17,499 | |
| 297 | | **TOTAL PERSONNEL** | **4,804,386** | **45.40** | **5,006,562** | **-** | **5,006,562** | **-** | **5,284,919** | **1.00** | **5,313,619** | **(1.00)** | **5,618,119** | **1.00** |
| 298 | | | | | | | | | | | | | | |
| 299 | | **OPERATING** | | | | | | | | | | | | |
| 300 | 22002 | TEXTBOOKS-REPLACEMENTS | 1,581 | | 1,054 | | 1,054 | | 1,054 | | 1,054 | | 1,054 | |
| 301 | 22003 | TEXTBOOKS-CONSUMABLES | 33,122 | | 39,684 | | 39,684 | | 41,869 | | 41,174 | | 41,664 | |
| 302 | 23001 | ACCESSIONS | 7,400 | | 7,600 | | 7,600 | | 7,600 | | 7,600 | | 7,600 | |
| 303 | 23002 | CLASSROOM REFERENCE | 632 | | 351 | | 351 | | 351 | | 351 | | 351 | |
| 304 | 23003 | PERIODICALS | 616 | | 651 | | 651 | | 351 | | 351 | | 351 | |
| 305 | 23004 | RESOURCE MATERIALS | 1,700 | | 1,750 | | 1,750 | | 1,750 | | 1,750 | | 1,750 | |
| 306 | 23005 | ONLINE SUBSCRIPTIONS | 4,500 | | 4,500 | | 4,500 | | 4,500 | | 4,500 | | 4,500 | |
| 307 | 23007 | OTHER LIBRARY EXPENSES | 900 | | 900 | | 900 | | 900 | | 900 | | 900 | |
| 308 | 23010 | CONSUMABLES | 316 | | 351 | | 351 | | 351 | | 351 | | 351 | |
| 309 | 24011 | GENERAL TEACHING SUPPLIES | 31,774 | | 34,832 | | 34,832 | | 33,032 | | 33,032 | | 33,032 | |
| 310 | 25001 | MISC. OFFICE SUPPLIES | 1,000 | | 1,000 | | 1,000 | | 1,000 | | 1,000 | | 1,000 | |
| 311 | 25002 | PROFESSIONAL LIBRARY PURCHASE | 650 | | 150 | | 150 | | 150 | | 150 | | 150 | |
| 312 | 25003 | PROFESSIONAL DEVELOPMENT | 1,625 | | 1,625 | | 1,625 | | 1,690 | | 1,625 | | 1,625 | |
| 313 | 25026 | DUES AND MEMBERSHIPS | 710 | | 710 | | 710 | | 710 | | 710 | | 710 | |
| 314 | 102005 | STUDENT ACTIVITY FUND | - | | - | | - | | - | | - | | - | |
| 315 | | **TOTAL OPERATING** | **86,526** | | **95,158** | **-** | **95,158** | | **95,309** | | **94,549** | | **95,039** | |
| 316 | | | | | | | | | | | | | | |
| 317 | | **EQUIPMENT** | | | | | | | | | | | | |
| 318 | 73001 | EQUIPMENT & FURNITURE | 2,000 | | 2,000 | | 2,000 | | 2,000 | | 2,000 | | 2,000 | |
| 319 | | | | | | | | | | | | | | |
| 320 | 102020 | FOOD SERVICE SUBSIDY | (27,000) | | (27,000) | | (27,000) | | (27,000) | | (27,000) | | (27,000) | |
| 321 | | | | | | | | | | | | | | |
| 322 | **TOTAL OX RIDGE SCHOOL** | | **4,865,912** | **45.40** | **5,076,720** | **-** | **5,076,720** | **-** | **5,355,228** | **1.00** | **5,383,168** | **(1.00)** | **5,688,158** | **1.00** |
| 323 | | | | | | | | | | | | | | |

| | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 326 | 21101 | PRINCIPAL | 217,748 | 1.00 | 224,280 | | 224,280 | | 231,008 | | 237,939 | | 245,077 | |
| 327 | 21102 | ASSISTANT PRINCIPAL | 330,208 | 2.00 | 340,112 | | 340,112 | | 350,315 | | 360,825 | | 371,650 | |
| 328 | 21220 | CURRICULUM SUPERVISION | 23,028 | | 23,952 | | 23,952 | | 24,906 | | 25,902 | | 27,197 | |
| 329 | 910997 | KINDERGARTEN TEACHERS | 416,783 | 4.00 | 351,550 | | 351,550 | (1.00) | 365,235 | | 378,525 | | 395,559 | |
| 330 | 910901 | GRADE 1 TEACHERS | 289,211 | 3.00 | 396,900 | | 396,900 | 1.00 | 325,655 | (1.00) | 435,420 | 1.00 | 363,014 | (1.00) |
| 331 | 910902 | GRADE 2 TEACHERS | 281,916 | 3.00 | 297,150 | | 297,150 | | 403,680 | 1.00 | 325,565 | (1.00) | 340,215 | |
| 332 | 910903 | GRADE 3 TEACHERS | 299,599 | 3.00 | 318,150 | | 318,150 | | 333,155 | | 443,170 | 1.00 | 371,113 | (1.00) |
| 333 | 910904 | GRADE 4 TEACHERS | 264,904 | 3.00 | 280,650 | | 280,650 | | 295,655 | | 309,065 | | 414,973 | 1.00 |
| 334 | 910905 | GRADE 5 TEACHERS | 331,089 | 3.00 | 344,550 | | 344,550 | | 357,735 | | 274,710 | (1.00) | 379,072 | 1.00 |
| 335 | 910924 | FOREIGN LANGUAGE TEACHER | 94,523 | 1.00 | 101,750 | | 101,750 | | 107,525 | | 112,355 | | 117,411 | |
| 336 | 910934 | PHYSICAL ED. TEACHERS | 117,441 | 1.00 | 126,250 | | 126,250 | | 133,105 | | 137,355 | | 143,536 | |
| 337 | 21302 | SUBSTITUTE TEACHERS | 5,000 | | 4,000 | | 4,000 | | 4,000 | | 4,000 | | 4,000 | |
| 338 | 21306 | TEACHERS OF THE GIFTED | 36,238 | 0.30 | 37,395 | | 37,395 | | 38,582 | | 39,857 | | 41,650 | |
| 339 | 21313 | MUSIC TEACHERS | 175,838 | 1.60 | 189,060 | | 189,060 | | 197,472 | | 205,218 | | 214,453 | |
| 340 | 21314 | ART TEACHERS | 56,419 | 0.67 | 59,566 | | 59,566 | | 62,875 | | 65,763 | | 68,722 | |
| 341 | 21317 | STUDENT INTERNS | 17,500 | | 17,500 | | 17,500 | | 17,500 | | 17,500 | | 17,500 | |
| 342 | 21318 | BUILDING SUBSTITUTES | 94,500 | | 94,500 | | 94,500 | | 94,500 | | 94,500 | | 94,500 | |
| 343 | 21401 | LIBRARIANS | 102,084 | 1.00 | 110,250 | | 110,250 | | 116,025 | | 120,855 | | 126,293 | |
| 344 | 21403 | PSYCHOLOGISTS | 105,988 | 1.00 | 111,700 | | 111,700 | | 116,565 | | 121,105 | | 126,555 | |
| 345 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 129,949 | 2.00 | 129,949 | | 129,949 | | 129,949 | | 129,949 | | 129,949 | |
| 346 | 21603 | TEACHER AIDES | 83,134 | 2.00 | 83,134 | | 83,134 | | 83,134 | | 83,134 | | 83,134 | |
| 347 | 21608 | LUNCH MONITORS | 27,000 | - | 27,000 | | 27,000 | | 27,000 | | 27,000 | | 27,000 | |
| 348 | 61001 | CUSTODIANS | 241,791 | 3.00 | 249,044 | | 249,044 | | 255,578 | | 265,801 | | 276,434 | |
| 349 | 101004 | WEBMASTER STIPEND | 2,868 | | - | | - | | - | | - | | - | |
| 350 | 101003 | CLUBS AND COUNCILS | 14,958 | | 15,555 | | 15,555 | | 16,179 | | 16,826 | | 17,499 | |
| 351 | | **TOTAL PERSONNEL** | **3,759,717** | **35.57** | **3,933,946** | - | **3,933,946** | - | **4,087,334** | - | **4,232,338** | - | **4,396,505** | - |
| 352 | | | | | | | | | | | | | | |
| 353 | | **OPERATING** | | | | | | | | | | | | |
| 354 | 22002 | TEXTBOOKS-REPLACEMENTS | 1,047 | | 771 | | 771 | | 771 | | 771 | | 771 | |
| 355 | 22003 | TEXTBOOKS-CONSUMABLES | 21,938 | | 29,515 | | 29,515 | | 29,515 | | 30,385 | | 33,592 | |
| 356 | 23001 | ACCESSIONS | 4,750 | | 5,000 | | 5,000 | | 5,000 | | 5,000 | | 5,000 | |
| 357 | 23002 | CLASSROOM REFERENCE | 419 | | 257 | | 257 | | 257 | | 257 | | 257 | |
| 358 | 23010 | AUDIO VISUAL CONSUMABLES | 209 | | 257 | | 257 | | 257 | | 257 | | 257 | |
| 359 | 23003 | PERIODICALS | 509 | | 557 | | 557 | | 257 | | 257 | | 257 | |
| 360 | 23004 | RESOURCE MATERIALS | 1,050 | | 1,100 | | 1,100 | | 1,100 | | 1,100 | | 1,100 | |
| 361 | 23005 | ONLINE SUBSCRIPTIONS | 4,500 | | 4,500 | | 4,500 | | 4,500 | | 4,500 | | 4,500 | |
| 362 | 23007 | OTHER LIBRARY EXPENSES | 600 | | 600 | | 600 | | 600 | | 600 | | 600 | |
| 363 | 24011 | GENERAL TEACHING SUPPLIES | 22,055 | | 25,949 | | 25,949 | | 24,149 | | 24,149 | | 24,149 | |
| 364 | 25001 | MISC. OFFICE SUPPLIES | 1,000 | | 1,000 | | 1,000 | | 1,000 | | 1,000 | | 1,000 | |
| 365 | 25002 | PROFESSIONAL LIBRARY PURCHASE | 650 | | 150 | | 150 | | 150 | | 150 | | 150 | |
| 366 | 25003 | PROFESSIONAL DEVELOPMENT | 1,170 | | 1,235 | | 1,235 | | 1,235 | | 1,170 | | 1,170 | |
| 367 | 25026 | DUES AND MEMBERSHIPS | 710 | | 710 | | 710 | | 710 | | 710 | | 710 | |
| 368 | 102005 | STUDENT ACTIVITY FUND | - | | - | | - | | - | | - | | - | |
| 369 | | **TOTAL OPERATING** | **60,607** | | **71,601** | - | **71,601** | | **69,500** | | **70,305** | | **73,512** | |
| 370 | | | | | | | | | | | | | | |
| 371 | | **EQUIPMENT** | | | | | | | | | | | | |
| 372 | 73001 | EQUIPMENT & FURNITURE | 2,000 | | 2,000 | | 2,000 | | 2,000 | | 2,000 | | 2,000 | |
| 373 | | | | | | | | | | | | | | |
| 374 | 102020 | FOOD SERVICE SUBSIDY | (27,000) | | (27,000) | | (27,000) | | (27,000) | | (27,000) | | (27,000) | |
| 375 | | | | | | | | | | | | | | |
| 376 | **TOTAL ROYLE SCHOOL** | | **3,795,324** | **35.57** | **3,980,547** | - | **3,980,547** | - | **4,131,834** | - | **4,277,643** | - | **4,445,017** | - |
| 377 | | | | | | | | | | | | | | |

| | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 380 | 21101 | PRINCIPAL | 217,748 | 1.00 | 224,280 | | 224,280 | | 231,008 | | 237,939 | | 245,077 | |
| 381 | 21102 | ASSISTANT PRINCIPAL | 332,208 | 2.00 | 342,112 | | 342,112 | | 352,315 | | 362,825 | | 373,650 | |
| 382 | 21220 | CURRICULUM SUPERVISION | 23,028 | | 23,952 | | 23,952 | | 24,906 | | 25,902 | | 27,068 | |
| 383 | 1011097 | KINDERGARTEN TEACHERS | 277,621 | 3.00 | 374,500 | | 374,500 | 1.00 | 411,600 | | 431,710 | | 451,137 | |
| 384 | 1011001 | GRADE 1 TEACHERS | 371,585 | 4.00 | 317,150 | | 317,150 | (1.00) | 413,680 | 1.00 | 431,920 | | 451,356 | |
| 385 | 1011002 | GRADE 2 TEACHERS | 483,172 | 4.00 | 498,600 | | 498,600 | | 442,170 | (1.00) | 531,420 | 1.00 | 555,334 | |
| 386 | 1011003 | GRADE 3 TEACHERS | 298,701 | 4.00 | 318,000 | | 318,000 | | 339,600 | | 357,920 | | 466,026 | 1.00 |
| 387 | 1011004 | GRADE 4 TEACHERS | 388,230 | 4.00 | 412,900 | | 412,900 | | 361,430 | (1.00) | 452,170 | | 472,518 | |
| 388 | 1011005 | GRADE 5 TEACHERS | 322,521 | 3.00 | 340,650 | | 340,650 | | 457,260 | 1.00 | 370,565 | (1.00) | 387,240 | |
| 389 | 1011024 | FOREIGN LANGUAGE TEACHER | 108,335 | 1.00 | 118,750 | | 118,750 | | 124,525 | | 129,605 | | 135,437 | |
| 390 | 1011034 | PHYSICAL ED. TEACHERS | 139,923 | 1.43 | 150,103 | | 150,103 | | 158,825 | | 165,483 | | 172,929 | |
| 391 | 21302 | SUBSTITUTE TEACHERS | 5,000 | | 4,000 | | 4,000 | | 4,000 | | 4,000 | | 4,000 | |
| 392 | 21306 | TEACHERS OF THE GIFTED | 56,603 | 0.50 | 60,085 | | 60,085 | | 62,442 | | 64,142 | | 67,028 | |
| 393 | 21313 | MUSIC TEACHERS | 183,177 | 2.04 | 191,326 | | 191,326 | | 201,242 | | 210,224 | | 219,684 | |
| 394 | 21314 | ART TEACHERS | 100,661 | 0.83 | 103,460 | | 103,460 | | 106,742 | | 110,270 | | 115,232 | |
| 395 | 21317 | STUDENT INTERNS | 17,500 | | 17,500 | | 17,500 | | 17,500 | | 17,500 | | 17,500 | |
| 396 | 21318 | BUILDING SUBSTITUTES | 94,500 | | 94,500 | | 94,500 | | 94,500 | | 94,500 | | 94,500 | |
| 397 | 21401 | LIBRARIANS | 80,491 | 1.00 | 86,250 | | 86,250 | | 91,525 | | 96,355 | | 100,691 | |
| 398 | 21403 | PSYCHOLOGISTS | 29,559 | 0.35 | 31,763 | | 31,763 | | 33,609 | | 35,299 | | 36,888 | |
| 399 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 132,471 | 2.00 | 132,471 | | 132,471 | | 132,471 | | 132,471 | | 132,471 | |
| 400 | 21603 | TEACHER AIDES | 88,915 | 2.00 | 88,915 | | 88,915 | | 88,915 | | 88,915 | | 88,915 | |
| 401 | 21608 | LUNCH MONITORS | 27,000 | - | 27,000 | | 27,000 | | 27,000 | | 27,000 | | 27,000 | |
| 402 | 61001 | CUSTODIANS | 242,502 | 3.00 | 249,787 | | 249,787 | | 257,275 | | 267,566 | | 278,269 | |
| 403 | 101004 | WEBMASTER STIPEND | 2,868 | | - | | - | | - | | - | | - | |
| 404 | 101003 | CLUBS AND COUNCILS | 14,958 | | 15,555 | | 15,555 | | 16,179 | | 16,826 | | 17,499 | |
| 405 | | **TOTAL PERSONNEL** | **4,039,277** | **39.15** | **4,223,608** | **-** | **4,223,608** | **-** | **4,450,720** | **-** | **4,662,527** | **-** | **4,937,450** | **1.00** |
| 406 | | | | | | | | | | | | | | |
| 407 | | **OPERATING** | | | | | | | | | | | | |
| 408 | 22002 | TEXTBOOKS-REPLACEMENTS | 1,299 | | 884 | | 884 | | 884 | | 884 | | 884 | |
| 409 | 22003 | TEXTBOOKS-CONSUMABLES | 27,400 | | 33,049 | | 33,049 | | 33,646 | | 34,459 | | 34,174 | |
| 410 | 23001 | ACCESSIONS | 6,150 | | 6,200 | | 6,200 | | 6,200 | | 6,200 | | 6,200 | |
| 411 | 23002 | CLASSROOM REFERENCE | 520 | | 295 | | 295 | | 295 | | 295 | | 295 | |
| 412 | 23003 | PERIODICALS | 260 | | 445 | | 445 | | 295 | | 295 | | 295 | |
| 413 | 23004 | RESOURCE MATERIALS | 1,350 | | 1,400 | | 1,400 | | 1,400 | | 1,400 | | 1,400 | |
| 414 | 23005 | ONLINE SUBSCRIPTIONS | 4,500 | | 4,500 | | 4,500 | | 4,500 | | 4,500 | | 4,500 | |
| 415 | 23007 | OTHER LIBRARY EXPENSES | 770 | | 700 | | 700 | | 700 | | 700 | | 700 | |
| 416 | 23010 | AUDIO VISUAL CONSUMABLES | 260 | | 295 | | 295 | | 295 | | 295 | | 295 | |
| 417 | 24011 | GENERAL TEACHING SUPPLIES | 26,642 | | 29,502 | | 29,502 | | 27,702 | | 27,702 | | 27,702 | |
| 418 | 25001 | MISC. OFFICE SUPPLIES | 1,000 | | 1,000 | | 1,000 | | 1,000 | | 1,000 | | 1,000 | |
| 419 | 25002 | PROFESSIONAL LIBRARY PURCHASE | 580 | | 150 | | 150 | | 150 | | 150 | | 150 | |
| 420 | 25003 | PROFESSIONAL DEVELOPMENT | 1,495 | | 1,495 | | 1,495 | | 1,625 | | 1,560 | | 1,560 | |
| 421 | 25026 | DUES AND MEMBERSHIPS | 710 | | 710 | | 710 | | 710 | | 710 | | 710 | |
| 422 | 102005 | STUDENT ACTIVITY FUND | - | | | | - | | - | | - | | - | |
| 423 | | **TOTAL OPERATING** | **72,936** | | **80,625** | **-** | **80,625** | | **79,401** | | **80,149** | | **79,864** | |
| 424 | | | | | | | | | | | | | | |
| 425 | 73001 | EQUIPMENT & FURNITURE | 2,000 | | 2,000 | | 2,000 | | 2,000 | | 2,000 | | 2,000 | |
| 426 | | | | | | | | | | | | | | |
| 427 | 102020 | FOOD SERVICE SUBSIDY | (27,000) | | (27,000) | | (27,000) | | (27,000) | | (27,000) | | (27,000) | |
| 428 | | | | | | | | | | | | | | |
| 429 | | **TOTAL TOKENEKE SCHOOL** | **4,087,213** | **39.15** | **4,279,233** | **-** | **4,279,233** | **-** | **4,505,121** | **-** | **4,717,676** | **-** | **4,992,314** | **1.00** |
| 430 | | | | | | | | | | | | | | |

| | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21201 | DIRECTOR | 208,227 | 1.00 | 214,474 | | 214,474 | | 220,908 | | 227,535 | | 234,362 | |
| 11022 | ASSISTANT DIRECTOR | 68,959 | 1.00 | 68,959 | | 68,959 | | 68,959 | | 68,959 | | 68,959 | |
| 21501 | PRINCIPAL/DIRECTOR SECRETARY | - | - | - | | - | | - | | - | | - | |
| 41006 | ATHLETIC TRAINING SERVICES | - | - | - | | - | | - | | - | | - | |
| 61004 | FACILITIES-CUSTODIAL | - | | - | | - | | - | | - | | - | |
| 101001 | WEIGHT ROOM DARIEN HS | 12,550 | | 12,550 | | 12,550 | | 12,550 | | 12,550 | | 12,550 | |
| 101002 | INTERSCHOLASTICS DARIEN HS | 719,227 | | 733,624 | | 733,624 | | 748,297 | | 763,263 | | 778,528 | |
| 101005 | SPORTS PROGRAMS-MIDDLESEX | 32,500 | | 32,500 | | 32,500 | | 32,500 | | 32,500 | | 32,500 | |
| 101008 | INTRAMURALS-ELEMENTARY | - | | - | | - | | - | | - | | - | |
| 101009 | INTRAMURALS-DARIEN HS | - | | - | | - | | - | | - | | - | |
| 101012 | UNIFIED SPORTS | 33,868 | | 34,545 | | 34,545 | | 35,927 | | 37,364 | | 38,858 | |
| | **TOTAL PERSONNEL** | **1,075,331** | **2.00** | **1,096,652** | - | **1,096,652** | - | **1,119,140** | - | **1,142,171** | - | **1,165,757** | - |
| | **OPERATING** | | | | | | | | | | | | |
| 12001 | CONSULTANT SERVICES | 1,000 | | 1,000 | | 1,000 | | 1,000 | | 1,000 | | 1,000 | |
| 13015 | LOCAL TRAVEL | 2,000 | | 2,000 | | 2,000 | | 2,000 | | 2,000 | | 2,000 | |
| 23010 | CONSUMABLES | 1,500 | | 1,500 | | 1,500 | | 1,500 | | 1,500 | | 1,500 | |
| 24006 | ATHLETIC TRAINING SUPPLIES | 6,000 | | 6,000 | | 6,000 | | 6,000 | | 6,000 | | 6,000 | |
| 24011 | GENERAL TEACHING SUPPLIES | 14,239 | | 14,379 | | 14,379 | | 14,529 | | 14,679 | | 14,829 | |
| 25002 | PROFESSIONAL LIBRARY PURCHASE | 500 | | 500 | | 500 | | 500 | | 500 | | 500 | |
| 25003 | PROFESSIONAL DEVELOPMENT | 2,000 | | 2,000 | | 2,000 | | 2,000 | | 2,000 | | 2,000 | |
| 25026 | DUES AND MEMBERSHIPS | 3,000 | | 3,000 | | 3,000 | | 3,000 | | 3,000 | | 3,000 | |
| 41006 | CONTRACTED ATHLETIC TRAINERS | 210,000 | | 220,000 | | 220,000 | | 233,200 | | 247,192 | | 262,024 | |
| 52008 | INTERSCHOLASTIC TRANS. DHS | 374,786 | | 385,935 | | 385,935 | | 409,091 | | 433,637 | | 459,655 | |
| 72044 | REPAIRS AND SERVICE | 5,000 | | 5,000 | | 5,000 | | 5,000 | | 5,000 | | 5,000 | |
| 102001 | UNIFIED SPORTS | 4,350 | | 2,700 | | 2,700 | | 2,700 | | 2,700 | | 2,700 | |
| 101900 | SUPPLIES & UNIFORMS | 250,780 | | 268,587 | | 268,587 | | 248,480 | | 276,534 | | 256,534 | |
| 101910 | RENTALS | 207,566 | | 211,948 | | 211,948 | | 222,545 | | 242,545 | | 229,222 | |
| 101920 | FEES | 62,415 | | 63,995 | | 63,995 | | 65,000 | | 66,500 | | 67,750 | |
| 102002 | INTRAMURALS-MIDDLESEX | 2,500 | | 2,500 | | 2,500 | | 2,500 | | 2,500 | | 2,500 | |
| 102004 | INTERSCHOLASTIC-OFFICIALS | 212,857 | | 228,708 | | 228,708 | | 218,691 | | 228,691 | | 225,252 | |
| 102005 | STUDENT ACTIVITY FUND | - | | - | | - | | - | | - | | - | |
| 121000 | IMPROVEMENT OF SITES | 3,000 | | 3,000 | | 3,000 | | 3,000 | | 3,000 | | 3,000 | |
| | **TOTAL OPERATING** | **1,363,493** | | **1,422,752** | - | **1,422,752** | - | **1,440,737** | - | **1,538,978** | - | **1,544,465** | - |
| | **EQUIPMENT** | | | | | | | | | | | | |
| 73001 | EQUIPMENT AND FURNITURE | 6,000 | | 6,000 | | 6,000 | | 6,000 | | 6,000 | | 6,000 | |
| | **TOTAL EQUIPMENT** | **6,000** | | **6,000** | - | **6,000** | - | **6,000** | - | **6,000** | - | **6,000** | - |
| | **TOTAL PHYSICAL EDUCATION** | **2,444,824** | **2.00** | **2,525,404** | - | **2,525,404** | - | **2,565,877** | - | **2,687,149** | - | **2,716,222** | - |
| | **REVENUE** | **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** |
| 102006 | REV. - SUMMER SCHOOL FIELD USE | (35,000) | | (35,000) | | (35,000) | | (35,000) | | (35,000) | | (35,000) | |
| 102013 | GATE RECEIPTS | (17,500) | | (70,850) | | (70,850) | | (17,500) | | (70,850) | | (17,500) | |
| 102014 | ADVERTISING REVENUE | (33,000) | | (38,000) | | (38,000) | | (38,000) | | (38,000) | | (38,000) | |
| 102017 | RENTAL FEES | (121,543) | | (123,345) | | (123,345) | | (126,000) | | (128,000) | | (132,000) | |
| | **NET COST PHYSICAL EDUCATION** | **2,237,781** | **2.00** | **2,258,209** | - | **2,258,209** | - | **2,349,377** | - | **2,415,299** | - | **2,493,722** | - |

| | 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 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 486 | 11031 | FACILITIES DIRECTOR | 175,196 | 1.00 | 175,196 | | 175,196 | | 175,196 | | 175,196 | | 175,196 | | 486 |
| 487 | 11022 | ASSISTANT FACILITIES DIRECTOR | 120,492 | 1.00 | 120,492 | | 120,492 | | 120,492 | | 120,492 | | 120,492 | | 487 |
| 488 | 11032 | SECRETARY | 49,298 | 0.50 | 49,298 | | 49,298 | | 49,298 | | 49,298 | | 49,298 | | 488 |
| 489 | 61003 | CUSTODIAL | 82,330 | 1.00 | 84,800 | | 84,800 | | 87,027 | | 90,508 | | 94,129 | | 489 |
| 490 | 61005 | CUSTODIAL O/T SCH. EMERGENCY | 109,354 | | 109,355 | | 109,355 | | 109,355 | | 109,355 | | 109,355 | | 490 |
| 491 | 71001 | GROUNDSKEEPERS | 495,970 | 6.00 | 510,848 | | 510,848 | | 526,219 | | 547,268 | | 569,159 | | 491 |
| 492 | 71002 | GROUNDS OVERTIME | 3,000 | | 3,000 | | 3,000 | | 3,000 | | 3,000 | | 3,000 | | 492 |
| 493 | 71003 | MAINTENANCE | 637,162 | 7.00 | 650,271 | | 650,271 | | 669,760 | | 696,550 | | 724,412 | | 493 |
| 494 | 71004 | MAINTENANCE OVERTIME | 20,000 | | 20,000 | | 20,000 | | 20,000 | | 20,000 | | 20,000 | | 494 |
| 495 | 71005 | SPRING/SUMMER HELP PART-TIME | 285,000 | | 285,000 | | 285,000 | | 285,000 | | 285,000 | | 285,000 | | 495 |
| 496 | | **TOTAL PERSONNEL** | **1,977,802** | **16.50** | **2,008,259** | - | **2,008,259** | - | **2,045,347** | - | **2,096,668** | - | **2,150,041** | - | 496 |
| 497 | | | | | | | | | | | | | | | 497 |
| 498 | | **OPERATING** | | | | | | | | | | | | | 498 |
| 499 | 12001 | CONSULTANT SERVICES | 106,250 | | 106,250 | | 106,250 | | 106,250 | | 18,500 | | 18,500 | | 499 |
| 500 | 13015 | LOCAL TRAVEL | 2,100 | | 2,100 | | 2,100 | | 2,100 | | 2,100 | | 2,100 | | 500 |
| 501 | 13017 | PROF. MEETINGS & TRAINING | - | | - | | - | | - | | - | | - | | 501 |
| 502 | 62001 | REFUSE COLLECTION | 105,031 | | 129,379 | | 129,379 | | 135,848 | | 142,640 | | 149,772 | | 502 |
| 503 | 62003 | SNOW REMOVAL | 39,000 | | 39,000 | | 39,000 | | 39,000 | | 39,000 | | 39,000 | | 503 |
| 504 | 62004 | CARE OF TREES | 23,850 | | 23,850 | | 23,850 | | 23,850 | | 23,850 | | 23,850 | | 504 |
| 505 | 65001 | CUSTODIAL SUPPLIES | 207,500 | | 215,800 | | 215,800 | | 226,590 | | 237,920 | | 249,815 | | 505 |
| 506 | 65002 | OPERATION OF VEHICLES | 50,000 | | 50,000 | | 50,000 | | 50,000 | | 50,000 | | 50,000 | | 506 |
| 507 | 65003 | CARE OF GROUNDS | 89,125 | | 89,125 | | 89,125 | | 89,125 | | 89,125 | | 89,125 | | 507 |
| 508 | 65005 | UNIFORMS | 35,000 | | 36,025 | | 36,025 | | 36,025 | | 36,025 | | 36,025 | | 508 |

| | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 72001 | CONTRACTED JANITORIAL SERVICE | - | | - | | - | | - | | - | | - | |
| 65007 | EXTERMINATING | 20,000 | | 25,000 | | 25,000 | | 25,000 | | 25,000 | | 25,000 | |
| 72013 | INTERCOMMS AND CLOCKS | - | | - | | - | | - | | - | | - | |
| 72044 | PLUMBING | 40,000 | | 40,000 | | 40,000 | | 40,000 | | 40,000 | | 40,000 | |
| 72016 | CLASSROOMS/CORRIDORS/AUD. | 116,600 | | 116,600 | | 116,600 | | 116,600 | | 116,600 | | 116,600 | |
| 72022 | FIRE ALARMS/EXTING/SPRINKLER | 65,000 | | 65,000 | | 65,000 | | 65,000 | | 65,000 | | 65,000 | |
| 72023 | NON MECHANICAL INSPECTIONS | 67,275 | | 67,275 | | 67,275 | | 67,275 | | 67,275 | | 67,275 | |
| 72044 | REPAIRS AND SERVICE | 94,000 | | 94,000 | | 94,000 | | 100,000 | | 100,000 | | 100,000 | |
| 72048 | HVAC /AIR CONDITIONER REPAIRS | 250,874 | | 220,595 | | 220,595 | | 225,595 | | 230,595 | | 235,595 | |
| 74011 | GLASS | 5,000 | | 5,000 | | 5,000 | | 5,000 | | 5,000 | | 5,000 | |
| 74012 | LUMBER | 32,500 | | 32,500 | | 32,500 | | 32,500 | | 32,500 | | 32,500 | |
| 74013 | HARDWARE | 40,000 | | 40,000 | | 40,000 | | 40,000 | | 40,000 | | 40,000 | |
| 74014 | PAINT | 10,000 | | 10,000 | | 10,000 | | 10,000 | | 10,000 | | 10,000 | |
| 74015 | OTHER BUILDING MATERIALS | 2,000 | | 2,000 | | 2,000 | | 2,000 | | 2,000 | | 2,000 | |
| 74016 | ELECTRICAL MATERIALS | 61,500 | | 61,500 | | 61,500 | | 61,500 | | 61,500 | | 61,500 | |
| 74030 | RESERVE FOR EMERGENCY REPAIR | 45,000 | | 45,000 | | 45,000 | | 45,000 | | 45,000 | | 45,000 | |
| 83006 | RENTAL OF TOOLS & EQUIPMENT | 3,094 | | 3,094 | | 3,094 | | 3,094 | | 3,094 | | 3,094 | |
| 121000 | IMPROVEMENT OF SITES | 40,000 | | 40,000 | | 40,000 | | 40,000 | | 40,000 | | 40,000 | |
| 122000 | IMPROVEMENT OF BUILDINGS | 55,000 | | 55,000 | | 55,000 | | 55,000 | | 55,000 | | 55,000 | |
| | **TOTAL OPERATING** | **1,605,699** | | **1,614,093** | **-** | **1,614,093** | **-** | **1,642,352** | **-** | **1,577,724** | **-** | **1,601,752** | **-** |
| | **EQUIPMENT** | | | | | | | | | | | | |
| 73010 | MAINTENANCE EQUIPMENT | | | | | - | | - | | - | | - | |
| 73001 | EQUIPMENT AND FURNITURE | 49,028 | | 50,000 | | 50,000 | | 50,000 | | 50,000 | | 50,000 | |
| | **TOTAL EQUIPMENT** | **49,028** | | **50,000** | **-** | **50,000** | **-** | **50,000** | **-** | **50,000** | **-** | **50,000** | **-** |
| | **TOTAL MAINTENANCE** | **3,632,529** | **16.50** | **3,672,352** | **-** | **3,672,352** | **-** | **3,737,699** | **-** | **3,724,391** | **-** | **3,801,792** | **-** |
| | **REVENUE** | **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** |
| 102008 | REVENUE - BUILDING RENTAL | (127,160) | | (132,245) | | (132,245) | | (137,535) | | (143,036) | | (148,758) | |
| 102009 | REVENUE - USE OF FIELDS | (439,734) | | (457,300) | | (457,300) | | (475,592) | | (494,616) | | (514,400) | |
| 102020 | FOOD SERVICE SUBSIDY | (185,600) | | (185,600) | | (185,600) | | (185,600) | | (185,600) | | (185,600) | |
| | **TOTAL REVENUE** | (752,494) | | (775,145) | - | (775,145) | - | (798,727) | - | (823,252) | - | (848,758) | - |
| | **NET MAINTENANCE BUDGET** | **2,880,035** | **16.50** | **2,897,207** | **-** | **2,897,207** | **-** | **2,938,972** | **-** | **2,901,140** | **-** | **2,953,035** | **-** |

| | | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21201 | | DIRECTOR | 182,331 | 1.00 | 187,801 | | 187,801 | | 193,435 | | 199,238 | | 205,215 | |
| 101003 | | CLUBS AND COUNCILS | 62,698 | | 65,206 | | 65,206 | | 70,653 | | 73,488 | | 76,428 | |
| | | **TOTAL PERSONNEL** | **245,029** | **1.00** | **253,007** | - | **253,007** | - | **264,088** | - | **272,726** | - | **281,643** | - |
| | | **OPERATING** | | | | | | | | | | | | |
| 13015 | | LOCAL TRAVEL | 1,760 | | 1,660 | | 1,660 | | 1,660 | | 1,660 | | 1,660 | |
| 13035 | | SOFTWARE | 20,208 | | 20,159 | | 20,159 | | 21,167 | | 22,225 | | 23,337 | |
| 22003 | | TEXTBOOKS-CONSUMABLES | 155 | | 362 | | 362 | | 362 | | 362 | | 362 | |
| 23002 | | CLASSROOM REFERENCE | 13,070 | | 13,880 | | 13,880 | | 13,880 | | 13,880 | | 13,880 | |
| 23004 | | RESOURCE MATERIALS | 3,100 | | 3,200 | | 3,200 | | 3,200 | | 3,200 | | 3,200 | |
| 23010 | | AUDIO VISUAL CONSUMABLES | - | | - | | - | | - | | - | | - | |
| 24011 | | GENERAL TEACHING SUPPLIES | 108,736 | | 99,037 | | 99,037 | | 102,008 | | 105,068 | | 108,220 | |
| 25001 | | MISC. OFFICE SUPPLIES | 200 | | 200 | | 200 | | 200 | | 200 | | 200 | |
| 25003 | | PROFESSIONAL DEVELOPMENT | 3,300 | | 3,300 | | 3,300 | | 3,300 | | 3,300 | | 3,300 | |
| 25013 | | TEMP HOURLY (ACCOMPANIST) | 3,300 | | 3,300 | | 3,300 | | 3,300 | | 3,300 | | 3,300 | |
| 25014 | | PRINTING | 1,200 | | 1,200 | | 1,200 | | 1,200 | | 1,200 | | 1,200 | |
| 25020 | | PIANO MOVING | 500 | | 400 | | 400 | | 400 | | 400 | | 400 | |
| 25026 | | DUES AND MEMBERSHIPS | 2,015 | | 2,115 | | 2,115 | | 2,115 | | 2,115 | | 2,115 | |
| 52012 | | MUSIC TRANSPORTATION | 12,000 | | 12,000 | | 12,000 | | 12,000 | | 12,000 | | 12,000 | |
| 65005 | | UNIFORMS | - | | - | | - | | - | | - | | - | |
| 72044 | | REPAIRS AND SERVICE CONTRACT | 20,000 | | 24,400 | | 24,400 | | 24,400 | | 24,400 | | 24,400 | |
| 72045 | | TUNING OF PIANOS | 7,180 | | 7,280 | | 7,280 | | 7,280 | | 7,280 | | 7,280 | |
| 83004 | | LEASE PURCHASE MUSIC EQ. | - | | - | | - | | - | | - | | - | |
| | | **TOTAL OPERATING** | **196,725** | | **192,493** | - | **192,493** | - | **196,472** | - | **200,591** | - | **204,854** | - |
| | | **EQUIPMENT** | | | | | | | | | | | | |
| 73001 | | MUSIC EQUIPMENT | 15,251 | | 17,737 | | 17,737 | | 16,749 | | 16,540 | | 16,540 | |
| 123011 | | NEW MUSIC EQUIPMENT | | | | | - | | - | | - | | - | |
| | | **TOTAL EQUIPMENT** | **15,251** | - | **17,737** | - | **17,737** | - | **16,749** | - | **16,540** | - | **16,540** | - |
| | | **TOTAL MUSIC** | **457,005** | **1.00** | **463,237** | - | **463,237** | - | **477,309** | - | **489,857** | - | **503,037** | - |

| | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11031 | | DIRECTOR OF TECHNOLOGY | 197,964 | 1.00 | 197,964 | | 197,964 | | 197,964 | | 197,964 | | 197,964 | |
| 11044 | | TECHNOLOGY SUPPORT | 925,656 | 10.00 | 925,655 | | 925,655 | | 925,655 | | 925,655 | | 925,655 | |
| 21201 | | DIRECTOR OF INST. TECH | - | | - | | - | | - | | - | | - | |
| 21603 | | TEACHER AIDE / COPY CENTER | 49,777 | 1.00 | 49,777 | | 49,777 | | 49,777 | | 49,777 | | 49,777 | |
| | | **TOTAL OPERATING** | **1,173,397** | **12.00** | **1,173,396** | - | **1,173,396** | - | **1,173,396** | - | **1,173,396** | - | **1,173,396** | - |
| | | **OPERATING** | | | | | | | | | | | | |
| 12001 | | CONSULTANT SERVICES | 90,000 | | 90,000 | | 90,000 | | 90,000 | | 90,000 | | 90,000 | |
| 13015 | | LOCAL TRAVEL | 3,500 | | 3,500 | | 3,500 | | 3,500 | | 3,500 | | 3,500 | |
| 13035 | | SOFTWARE MAINTENANCE | 1,006,783 | | 1,063,348 | | 1,063,348 | | 1,116,515 | | 1,172,341 | | 1,230,958 | |
| 24011 | | GENERAL TEACHING SUPPLIES | 15,000 | | 15,000 | | 15,000 | | 15,000 | | 15,000 | | 15,000 | |
| 25013 | | TEMPORARY HOURLY SERVICES | 15,000 | | 11,500 | | 11,500 | | 11,500 | | 11,500 | | 11,500 | |
| 25019 | | COMPUTER SOFTWARE & SUPPLIES | 52,000 | | 45,000 | | 45,000 | | 45,000 | | 45,000 | | 45,000 | |
| 25029 | | STAFF DEVELOPMENT PROGRAM | 29,000 | | 29,000 | | 29,000 | | 29,000 | | 29,000 | | 29,000 | |
| 64005 | | CELL PHONE | 40,000 | | 42,000 | | 42,000 | | 42,000 | | 42,000 | | 42,000 | |
| 64006 | | WIDE AREA NETWORK | 66,826 | | 40,949 | | 40,949 | | 40,949 | | 40,949 | | 40,949 | |
| 72035 | | RENTAL/DUPLICATORS AND COPIERS | 270,000 | | 270,000 | | 270,000 | | 270,000 | | 270,000 | | 270,000 | |
| 72044 | | REPAIRS AND SERVICE CONTRACT | 75,000 | | 75,000 | | 75,000 | | 75,000 | | 75,000 | | 75,000 | |
| | | **TOTAL OPERATING** | **1,663,109** | - | **1,685,297** | - | **1,685,297** | - | **1,738,464** | - | **1,794,290** | - | **1,852,907** | - |
| | | **EQUIPMENT** | | | | | | | | | | | | |
| 73400 | | **NEW COMPUTER EQUIPMENT** | 292,167 | | 644,500 | | 644,500 | | 848,050 | | 889,850 | | 857,950 | |
| | | **SUBTOTAL COMPUTER TECHNOLOGY** | **3,128,673** | | **3,503,193** | - | **3,503,193** | - | **3,759,910** | - | **3,857,536** | - | **3,884,253** | - |
| | | **REVENUE** | **Rev. Bud.** | | | | | | | | | | | |
| 102010 | | **REV. FROM TOWN-FOR IT SERVICE** | (249,022) | | (255,379) | | (255,379) | | (265,594) | | (276,218) | | (287,266) | |
| | | **TOTAL COMPUTER TECHNOLOGY** | **2,879,651** | | **3,247,814** | - | **3,247,814** | - | **3,494,316** | - | **3,581,318** | - | **3,596,987** | - |

| | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11011 | SUPERINTENDENT | 365,000 | 1.00 | 365,000 | | 365,000 | | 365,000 | | 365,000 | | 365,000 | |
| 11012 | PUBLIC INFORMATION COORDINATOR | - | - | 100,000 | | 100,000 | 1.00 | 100,000 | | 100,000 | | 100,000 | |
| 11014 | DIRECTOR OF FINANCE | 251,925 | 1.00 | 251,925 | | 251,925 | | 251,925 | | 251,925 | | 251,925 | |
| 11015 | DIRECTOR OF HUMAN RESOURCES | 247,187 | 1.00 | 247,187 | | 247,187 | | 247,187 | | 247,187 | | 247,187 | |
| 11021 | PAYROLL & BENEFITS COORDINATOR | 87,412 | 1.00 | 87,412 | | 87,412 | | 87,412 | | 87,412 | | 87,412 | |
| 11022 | ASSISTANT DIRECTOR | 393,484 | 3.00 | 393,484 | | 393,484 | | 393,484 | | 393,484 | | 393,484 | |
| 11032 | EXECUTIVE ASSISTANT | 145,267 | 1.50 | 145,267 | | 145,267 | | 145,267 | | 145,267 | | 145,267 | |
| 11042 | ACCOUNTS PAYABLE | 82,235 | 1.00 | 82,235 | | 82,235 | | 82,235 | | 82,235 | | 82,235 | |
| 11043 | DIRECTOR OF TRANSPORTATION | 113,300 | 1.00 | 113,300 | | 113,300 | | 113,300 | | 113,300 | | 113,300 | |
| 11045 | TRANSPORTATION ASSISTANT | 64,300 | 1.00 | 64,300 | | 64,300 | | 64,300 | | 64,300 | | 64,300 | |
| 21501 | PRINCIPAL/DIRECTOR SECRETARY | 50,597 | 0.60 | 50,597 | | 50,597 | | 50,597 | | 50,597 | | 50,597 | |
| 11023 | SALARY SAVINGS | (100,000) | | (120,000) | | (120,000) | | (120,000) | | (120,000) | | (120,000) | |
| 11024 | TURNOVER-REGULAR | - | | (1,191,397) | | (1,191,397) | | (781,720) | | (762,000) | | (762,000) | |
| 11027 | CONTRACT SUPPORT | (0) | | 686,271 | | 686,271 | | 1,266,381 | | 1,869,977 | | 2,494,961 | |
| 11028 | CERT. STAFF COLUMN CHANGE | 0 | | 123,500 | | 123,500 | | 123,500 | | 123,500 | | 123,500 | |
| 101050 | TEAM MENTOR STIPENDS | 20,500 | | 20,500 | | 20,500 | | 20,500 | | 20,500 | | 20,500 | |
| 101060 | ATTENDANCE INCENTIVE | - | | 78,000 | | 78,000 | | 78,000 | | 78,000 | | 78,000 | |
| 101070 | LONGEVITY | - | | - | | - | | 136,875 | | 194,400 | | 194,400 | |
| 21300 | LONG TERM SUBSTITUTES | 700,000 | | 700,000 | | 700,000 | | 700,000 | | 700,000 | | 700,000 | |
| 21301 | TEACHER IN RESIDENCE | - | | - | | - | | - | | - | | - | |
| 21302 | SUBSTITUTES-PROFESSIONAL DEV. | 20,000 | | 20,000 | | 20,000 | | 20,000 | | 20,000 | | 20,000 | |
| | **TOTAL PERSONNEL** | **2,441,207** | **12.10** | **2,217,582** | **-** | **2,217,582** | **1.00** | **3,344,244** | **-** | **4,025,084** | **-** | **4,650,068** | **-** |
| | **OPERATING** | | | | | | | | | | | | |
| 12001 | CONSULTANT SERVICES | 14,315 | | 23,350 | | 23,350 | | 23,350 | | 23,350 | | 23,350 | |
| 12004 | LEGAL SERVICES | 220,000 | | 195,000 | | 195,000 | | 185,000 | | 220,000 | | 195,000 | |
| 12005 | AUDITING SERVICES | 29,000 | | 30,450 | | 30,450 | | 31,450 | | 32,450 | | 33,450 | |
| 13003 | OTHER BOARD EXPENSES | 39,085 | | 39,086 | | 39,086 | | 40,000 | | 40,000 | | 40,000 | |
| 13011 | MAILING EXPENSES | 20,000 | | 20,000 | | 20,000 | | 20,000 | | 20,000 | | 20,000 | |
| 13014 | RECRUITMENT | 20,000 | | 20,000 | | 20,000 | | 20,000 | | 20,000 | | 20,000 | |
| 13015 | LOCAL TRAVEL | 500 | | 500 | | 500 | | 500 | | 500 | | 500 | |
| 13017 | PROFESSIONAL MEETINGS | 5,000 | | 5,000 | | 5,000 | | 5,000 | | 5,000 | | 5,000 | |
| 25001 | GENERAL OFFICE SUPPLIES | 30,000 | | 30,000 | | 30,000 | | 30,000 | | 30,000 | | 30,000 | |
| 25003 | PROFESSIONAL DEVELOPMENT | 3,000 | | 3,000 | | 3,000 | | 3,000 | | 3,000 | | 3,000 | |
| 25014 | PRINTING | 3,500 | | 3,500 | | 3,500 | | 3,500 | | 3,500 | | 3,500 | |
| 25026 | DUES AND MEMBERSHIPS | 43,365 | | 44,100 | | 44,100 | | 45,000 | | 45,500 | | 46,000 | |
| 25028 | TUITION REIMBURSEMENT | 60,000 | | 85,000 | | 85,000 | | 85,000 | | 85,000 | | 85,000 | |
| 25029 | STAFF DEVELOPMENT PROGRAM | 21,000 | | 21,000 | | 21,000 | | 21,000 | | 21,000 | | 21,000 | |
| | **TOTAL OPERATING** | **508,765** | | **519,986** | **-** | **519,986** | **-** | **512,800** | **-** | **549,300** | **-** | **525,800** | **-** |
| 73001 | EQUIPMENT | - | | - | | - | | - | | - | | - | |
| | **TOTAL ADMINISTRATION** | **2,949,972** | **12.10** | **2,737,568** | **-** | **2,737,568** | **1.00** | **3,857,044** | **-** | **4,574,384** | **-** | **5,175,868** | **-** |

| | RC - 17 HEALTH | | 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 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 665 | 11031 | DIRECTOR - NURSES | 104,565 | 1.00 | 104,565 | | 104,565 | | 104,565 | | 104,565 | | 104,565 | | 665 |
| 666 | 41002 | NURSES | 980,474 | 12.00 | 980,476 | | 980,476 | | 980,476 | | 980,476 | | 980,476 | | 666 |
| 667 | 41004 | SUBSTITUTE NURSES | 60,000 | | 60,000 | | 60,000 | | 60,000 | | 60,000 | | 60,000 | | 667 |
| 668 | | **TOTAL HEALTH** | **1,145,039** | **13.00** | **1,145,041** | - | **1,145,041** | - | **1,145,041** | - | **1,145,041** | - | **1,145,041** | - | 668 |
| 669 | | | | | | | | | | | | | | | 669 |
| 670 | | **OPERATING** | | | | | | | | | | | | | 670 |
| 671 | 23003 | PERIODICALS | - | | - | | - | | - | | - | | - | | 671 |
| 672 | 25001 | GENERAL OFFICE SUPPLIES | 1,500 | | 1,500 | | 1,500 | | 1,500 | | 1,500 | | 1,500 | | 672 |
| 673 | 25002 | PROF. LIBRARY PURCHASE | - | | - | | - | | - | | - | | - | | 673 |
| 674 | 25003 | PROFESSIONAL DEVELOPMENT | 5,500 | | 5,500 | | 5,500 | | 5,500 | | 5,500 | | 5,500 | | 674 |
| 675 | 42001 | HEALTH SUPPLIES | 33,000 | | 30,200 | | 30,200 | | 30,200 | | 30,200 | | 30,200 | | 675 |
| 676 | 13015 | LOCAL TRAVEL | 500 | | 500 | | 500 | | 500 | | 500 | | 500 | | 676 |
| 677 | 42003 | SCHOOL PHYSICIANS SERVICES | 10,000 | | 10,000 | | 10,000 | | 10,000 | | 10,000 | | 10,000 | | 677 |
| 678 | 72031 | AUDIOMETER REPAIRS | - | | - | | - | | - | | - | | - | | 678 |
| 679 | 72044 | REPAIRS AND SERVICE CONTRACT | 1,600 | | 1,600 | | 1,600 | | 1,600 | | 1,600 | | 1,600 | | 679 |
| 680 | | **TOTAL OPERATING** | **52,100** | | **49,300** | - | **49,300** | - | **49,300** | - | **49,300** | - | **49,300** | - | 680 |
| 681 | | | | | | | | | | | | | | | 681 |
| 682 | | **EQUIPMENT** | | | | | | | | | | | | | 682 |
| 683 | 73007 | REPLACEMENT HEALTH EQ. | - | | - | | - | | - | | - | | - | | 683 |
| 684 | 123007 | NEW HEALTH EQUIPMENT | - | | - | | - | | - | | - | | - | | 684 |
| 685 | | **TOTAL EQUIPMENT** | - | | - | - | - | - | - | - | - | - | - | - | 685 |
| 686 | | | | | | | | | | | | | | | 686 |
| 687 | | **TOTAL HEALTH** | **1,197,139** | **13.00** | **1,194,341** | - | **1,194,341** | - | **1,194,341** | - | **1,194,341** | - | **1,194,341** | - | 687 |
| 688 | | | | | | | | | | | | | | | 688 |

| | 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 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 691 | 21202 | ASSISTANT SUPERINTENDENT | 257,400 | 1.00 | 257,400 | | 257,400 | | 257,400 | | 257,400 | | 257,400 | | 691 |
| 692 | 21201 | DIRECTOR OF ELEMENTARY ED | 217,747 | 1.00 | 224,280 | | 224,280 | | 231,008 | | 237,939 | | 245,077 | | 692 |
| 693 | 21201 | DIRECTOR OF MENTAL HEALTH | 172,568 | 1.00 | 172,568 | | 172,568 | | 172,568 | | 172,568 | | 172,568 | | 693 |
| 694 | 21301 | TECHNOLOGY TEACHER LEADER | 143,947 | 1.00 | 150,556 | | 150,556 | | 155,238 | | 160,261 | | 167,473 | | 694 |
| 695 | 21301 | WORLD LANGUAGE TEACHER LEADER | 141,808 | 1.00 | 148,390 | | 148,390 | | 152,861 | | 157,657 | | 164,751 | | 695 |
| 696 | 1912006 | ELEMENTARY INSTRUCTIONAL COACHES | - | - | 682,899 | | 682,899 | 5.00 | 704,786 | | 728,268 | | 761,040 | | 696 |
| 697 | 1912006 | CURRICULUM COORDINATOR | - | - | - | | - | | - | | - | | - | | 697 |
| | 21220 | CURRICULUM & SUPERVISION | - | - | - | | - | | - | | - | | - | | |
| 698 | 1912009 | INTERVENTIONISTS | 1,750,250 | 15.50 | 1,841,925 | | 1,841,925 | | 1,913,898 | | 1,983,253 | | 2,082,416 | | 698 |
| 699 | 21312 | CURRICULUM DEVELOPMENT | 104,232 | | 108,173 | | 108,173 | | 112,500 | | 117,000 | | 122,265 | | 699 |
| 700 | 21312 | DAA EXTRA DAYS | 19,675 | | 20,038 | | 20,038 | | 20,840 | | 21,673 | | 22,757 | | 700 |
| 701 | 21312 | UNIVERSAL SCREENER | 37,500 | | 37,500 | | 37,500 | | 37,500 | | 37,500 | | 37,500 | | 701 |
| 702 | 21405 | ESL INSTRUCTION | 5,062 | | 5,264 | | 5,264 | | 5,475 | | 5,694 | | 5,979 | | 702 |
| 703 | 11032 | EXECUTIVE ASSISTANT | 83,000 | 1.00 | 83,000 | | 83,000 | | 83,000 | | 83,000 | | 83,000 | | 703 |
| 704 | | **TOTAL PERSONNEL** | **2,933,189** | **21.50** | **3,731,993** | **-** | **3,731,993** | **5.00** | **3,847,074** | **-** | **3,962,213** | **-** | **4,122,225** | **-** | 704 |
| 705 | | | | | | | | | | | | | | | 705 |
| 706 | | **OPERATING** | | | | | | | | | | | | | 706 |
| 707 | 12001 | CONSULTANT SERVICES | 21,000 | | 66,750 | | 66,750 | | 66,750 | | 66,750 | | 66,750 | | 707 |
| 708 | 13015 | LOCAL TRAVEL | 4,000 | | 4,000 | | 4,000 | | 4,000 | | 4,000 | | 4,000 | | 708 |
| 709 | 22001 | TEXTBOOKS-NEW | 358,278 | | 90,175 | | 90,175 | | 290,175 | | 100,000 | | 100,000 | | 709 |
| 710 | 23004 | RESOURCE MATERIALS | 74,538 | | 31,715 | | 31,715 | | 31,715 | | 31,715 | | 31,715 | | 710 |
| 711 | 23006 | ESL RESOURCES | 10,400 | | 9,450 | | 9,450 | | 9,450 | | 9,450 | | 9,450 | | 711 |
| 712 | 24012 | STANDARDIZED TESTING | 88,726 | | 150,258 | | 150,258 | | 157,771 | | 165,659 | | 173,942 | | 712 |
| 713 | 25003 | PROFESSIONAL DEVELOPMENT | 110,085 | | 181,275 | | 181,275 | | 190,339 | | 199,856 | | 209,848 | | 713 |
| 714 | 25026 | DUES AND MEMBERSHIPS | 9,274 | | 9,764 | | 9,764 | | 9,764 | | 9,764 | | 9,764 | | 714 |
| 715 | 52004 | FIELD TRIPS | 8,850 | | 8,400 | | 8,400 | | 8,400 | | 8,400 | | 8,400 | | 715 |
| 716 | 25005 | CURRICULUM RESEARCH & DEV. | - | | - | | - | | - | | - | | - | | 716 |
| 717 | | **TOTAL OPERATING** | **685,151** | | **551,787** | **-** | **551,787** | **-** | **768,363** | **-** | **595,594** | **-** | **613,870** | **-** | 717 |
| 718 | | | | | | | | | | | | | | | 718 |
| 719 | | **TOTAL CURRICULUM** | **3,618,340** | **21.50** | **4,283,779** | **-** | **4,283,779** | **5.00** | **4,615,437** | **-** | **4,557,807** | **-** | **4,736,095** | **-** | 719 |
| 720 | | | | | | | | | | | | | | | 720 |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| RC - 23 | CONTINUING EDUC/SUMMER 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 | |
| 21201 | DIRECTOR | 30,900 | | 31,827 | | 31,827 | | 32,782 | | 33,765 | | 34,778 | | |
| 21501 | PRINCIPAL/DIRECTOR SECRETARY | 33,732 | 0.40 | 33,732 | | 33,732 | | 33,732 | | 33,732 | | 33,732 | | |
| | **PERSONNEL** | **64,632** | **0.40** | **65,559** | **-** | **65,559** | **-** | **66,513** | **-** | **67,497** | **-** | **68,510** | **-** | |
| | **OPERATING** | | | | | | | | | | | | | |
| 12001 | CONSULTANT SERVICES | 580,858 | | 615,000 | | 615,000 | | 635,000 | | 660,000 | | 690,000 | | |
| 13011 | MAILING EXPENSES | 500 | | 500 | | 500 | | 500 | | 500 | | 500 | | |
| 25001 | GENERAL OFFICE SUPPLIES | 500 | | 500 | | 500 | | 500 | | 500 | | 500 | | |
| 24011 | GENERAL TEACHING SUPPLIES | 12,381 | | 14,500 | | 14,500 | | 14,500 | | 14,500 | | 14,500 | | |
| 24010 | ADULT ED. CONTRACTED SERVICES | 12,500 | | 13,500 | | 13,500 | | 13,500 | | 13,500 | | 13,500 | | |
| 25014 | PRINTING | 1,500 | | 1,500 | | 1,500 | | 1,500 | | 1,500 | | 1,500 | | |
| | **TOTAL OPERATING** | **608,239** | | **645,500** | **-** | **645,500** | **-** | **665,500** | **-** | **690,500** | **-** | **720,500** | **-** | |
| | **TOTAL CONT. ED/SUM. SCHOOL** | **672,871** | **0.40** | **711,059** | **-** | **711,059** | **-** | **732,013** | **-** | **757,997** | **-** | **789,010** | **-** | |
| | **REVENUE** | **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** | |
| 31005 | REVENUE - SUMMER SCHOOL | (926,450) | | (965,000) | | (965,000) | | (990,000) | | (1,015,000) | | (1,045,000) | | |
| | **TOTAL REVENUE** | **(926,450)** | | **(965,000)** | **-** | **(965,000)** | **-** | **(990,000)** | **-** | **(1,015,000)** | **-** | **(1,045,000)** | **-** | |
| | **NET EXPENSE SUM&CONT. ED** | **(253,579)** | | **(253,941)** | **-** | **(253,941)** | **-** | **(257,987)** | **-** | **(257,003)** | **-** | **(255,990)** | **-** | |

| | RC - 24 | SPECIAL 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 746 | 21202 | ASSISTANT SUPERINTENDENT SESS | 260,214 | 1.00 | 260,214 | | 260,214 | | 260,214 | | 260,214 | | 260,214 | |
| 747 | 21201 | DIRECTOR OF SPECIAL EDUCATION | 211,236 | 1.00 | 217,514 | | 217,514 | | 223,979 | | 230,639 | | 237,498 | |
| 748 | 21211 | PROGRAM DIR. OF SESS K-12 | 384,684 | 2.00 | 396,224 | | 396,224 | | 408,111 | | 420,354 | | 432,965 | |
| 749 | 21215 | DEPARTMENT CHAIRS | - | | - | | - | | - | | - | | - | |
| 750 | 21302 | SUBSTITUTE TEACHERS | 140,000 | | 117,000 | | 117,000 | | 117,000 | | 117,000 | | 117,000 | |
| 751 | 21303 | SPECIAL CLASS TEACHERS | 6,322,169 | 63.00 | 6,782,700 | | 6,782,700 | 1.00 | 7,095,020 | | 7,383,970 | | 7,716,249 | |
| 752 | 21304 | EXTENDED DAY/HOMEBOUND | 300,000 | - | 300,000 | | 300,000 | | 300,000 | | 300,000 | | 300,000 | |
| 753 | 21307 | SPEECH THERAPISTS | 2,254,215 | 22.00 | 2,405,600 | | 2,405,600 | | 2,405,900 | | 2,521,110 | | 2,634,560 | |
| 754 | 21308 | SUMMER SCHOOL & PPTs | 1,341,169 | | 1,429,913 | | 1,429,913 | | 1,516,993 | | 1,562,503 | | 1,609,378 | |
| 755 | 21317 | INTERNS | 68,000 | | 71,136 | | 71,136 | | 73,270 | | 75,468 | | 77,732 | |
| 756 | 21403 | PSYCHOLOGISTS | 1,079,701 | 11.60 | 1,123,650 | | 1,123,650 | | 1,282,960 | | 1,337,010 | | 1,397,175 | |
| 757 | 21404 | SOCIAL CASE WORKER | 153,551 | 2.00 | 161,500 | | 161,500 | | 172,050 | | 180,710 | | 188,842 | |
| 758 | 21409 | BEHAVIORAL ANALYST | 90,429 | 1.00 | 90,429 | | 90,429 | | 90,429 | | 90,429 | | 90,429 | |
| 759 | 21410 | PHYSICAL THERAPIST | 132,851 | 1.00 | 132,851 | | 132,851 | | 132,851 | | 132,851 | | 132,851 | |
| 760 | 21411 | OCCUPATIONAL THERAPISTS | 437,750 | 5.00 | 437,750 | | 437,750 | | 437,750 | | 437,750 | | 437,750 | |
| 761 | 21414 | BCBA | 100,000 | 1.00 | 100,000 | | 100,000 | | 100,000 | | 100,000 | | 100,000 | |
| 762 | 21501 | PRINCIPAL/DIRECTOR SECRETARY | 367,134 | 5.00 | 367,134 | | 367,134 | | 367,134 | | 367,134 | | 367,134 | |
| 763 | 21603 | TEACHER AIDES | 4,360,352 | 101.50 | 4,360,352 | | 4,360,352 | | 4,360,352 | | 4,360,352 | | 4,360,352 | |
| 764 | 21605 | TRANSPORTATION DRIVER | 1,004,320 | 16.00 | 1,111,113 | | 1,111,113 | 2.00 | 1,111,113 | | 1,111,113 | | 1,111,113 | |
| 765 | 21609 | BUS MONITOR | 150,000 | - | 150,000 | | 150,000 | | 150,000 | | 150,000 | | 150,000 | |
| 766 | 41002 | NURSES | - | - | - | | - | | - | | - | | - | |
| 767 | 41007 | NURSE TRANSPORTATION | 40,000 | - | 40,000 | | 40,000 | | 40,000 | | 40,000 | | 40,000 | |
| 768 | 41003 | LPN | - | - | - | | - | | | | | | | |
| 769 | | | | | | | | | | | | | | |
| 770 | | **TOTAL PERSONNEL** | **19,197,776** | **233.10** | **20,055,081** | **-** | **20,055,081** | **3.00** | **20,645,127** | **-** | **21,178,608** | **-** | **21,761,243** | **-** |

| | | OPERATING | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12001 | CONSULTANT SERVICES | 1,403,557 | | 1,400,000 | | 1,400,000 | | 1,463,000 | | 1,528,835 | | 1,597,633 | |
| 21305 | CONTRACTED SPEECH | 824,900 | | 825,000 | | 825,000 | | 858,000 | | 892,320 | | 928,013 | |
| 21309 | CONT. OCUPATIONAL THERAPY | 445,500 | | 425,000 | | 425,000 | | 425,000 | | 425,000 | | 425,000 | |
| 21311 | CONTRACTED PHYSICAL THERAPY | 320,684 | | 321,558 | | 321,558 | | 334,420 | | 347,797 | | 361,709 | |
| 12004 | LEGAL SERVICES | 250,000 | | 250,000 | | 250,000 | | 250,000 | | 250,000 | | 250,000 | |
| 22001 | TEXTBOOKS-NEW | 2,500 | | 2,500 | | 2,500 | | 2,500 | | 2,500 | | 2,500 | |
| 22003 | TEXTBOOKS-CONSUMABLES | 2,500 | | 2,500 | | 2,500 | | 2,500 | | 2,500 | | 2,500 | |
| 24011 | GENERAL TEACHING SUPPLIES | 56,500 | | 56,500 | | 56,500 | | 56,500 | | 56,500 | | 56,500 | |
| 24013 | SPECIAL EDUCATION TESTING | 58,110 | | 60,000 | | 60,000 | | 60,000 | | 60,000 | | 60,000 | |
| 25003 | PROFESSIONAL DEVELOPMENT | 90,000 | | 100,000 | | 100,000 | | 100,000 | | 100,000 | | 100,000 | |
| 13015 | LOCAL TRAVEL EXPENSE | 1,500 | | 1,500 | | 1,500 | | 1,500 | | 1,500 | | 1,500 | |
| 25011 | PUPIL EVALUATION | 375,000 | | 275,000 | | 275,000 | | 275,000 | | 275,000 | | 275,000 | |
| 25026 | DUES AND MEMBERSHIPS | 2,500 | | 4,500 | | 4,500 | | 4,500 | | 4,500 | | 4,500 | |
| 13035 | SOFTWARE | 45,000 | | 45,000 | | 45,000 | | 45,000 | | 45,000 | | 45,000 | |
| 52002 | IN-DISTRICT SPECIAL ED TRANS | 1,890 | | 1,890 | | 1,890 | | 1,890 | | 1,890 | | 1,890 | |
| 52003 | O-O-D SPECIAL ED TRANSPORTATION | 70,000 | | 70,000 | | 70,000 | | 70,000 | | 70,000 | | 70,000 | |
| 72044 | REPAIRS AND SERVICE CONTRACT | - | | - | | - | | - | | - | | - | |
| 102012 | LEASE PROPERTY | 6,300 | | 6,300 | | 6,300 | | 6,300 | | 6,300 | | 6,300 | |
| 141001 | TUITION-PUBLIC SCHOOLS | 682,553 | | 858,678 | | 858,678 | | 849,371 | | 976,935 | | 918,680 | |
| 143001 | TUITION-NON PUBLIC SCHOOLS | 8,402,320 | | 7,425,948 | | 7,425,948 | | 7,420,983 | | 7,176,409 | | 7,289,584 | |
| | **TOTAL OPERATING** | **13,041,314** | | **12,131,874** | **-** | **12,131,874** | **-** | **12,226,464** | **-** | **12,222,986** | **-** | **12,396,308** | **-** |
| | | | | | | | | | | | | | |
| | **EQUIPMENT** | | | | | | | | | | | | |
| 73400 | EQUIPMENT-TECHNOLOGY | 30,000 | | 30,000 | | 30,000 | | 30,000 | | 30,000 | | 30,000 | |
| | **TOTAL EQUIPMENT** | **30,000** | | **30,000** | **-** | **30,000** | **-** | **30,000** | **-** | **30,000** | **-** | **30,000** | **-** |
| | | | | | | | | | | | | | |
| | **GRAND TOTAL SPECIAL EDUCATION** | **32,269,090** | **233.10** | **32,216,955** | **-** | **32,216,955** | **3.00** | **32,901,591** | **-** | **33,431,594** | **-** | **34,187,551** | **-** |

| | | REVENUE | REV. BUD. | CURR STF | SUPER RECOMM. 2026-2027 | BOE ADJ 2025-2026 | BOE APPROVED 2026-2027 | PROP STAFF | BOE RECOMM. 2027-2028 | PROP STAFF | BOE RECOMM. 2028-2029 | PROP STAFF | BOE RECOMM. 2029-2030 | PROP STAFF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 143002 | EXCESS COST REIMBURSEMENT | (2,155,386) | | (2,086,832) | | (2,086,832) | | (1,930,459) | | (1,716,792) | | (1,578,715) | |
| | **REVENUE** | (2,155,386) | | (2,086,832) | - | (2,086,832) | - | (1,930,459) | - | (1,716,792) | - | (1,578,715) | - |
| | | | | | | | | | | | | | |
| | **NET SPECIAL EDUCATION EXPENSE** | **30,113,704** | | **30,130,123** | **-** | **30,130,123** | **3.00** | **30,971,132** | **-** | **31,714,802** | **-** | **32,608,836** | **-** |

| | 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 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 807 | | | | | | | | | | | | | | | 807 |
| 808 | | | | | | | | | | | | | | | 808 |
| 809 | 52001 | REGULAR PUPIL TRANSPORTATION | 3,326,754 | | 3,614,752 | | 3,614,752 | | 3,914,591 | | 4,246,237 | | 4,629,955 | | 809 |
| 810 | | | | | | | | | | | | | | | 810 |
| 811 | | **TOTAL TRANSPORTATION** | **3,326,754** | | **3,614,752** | - | **3,614,752** | - | **3,914,591** | - | **4,246,237** | - | **4,629,955** | - | 811 |
| 812 | | | | | | | | | | | | | | | 812 |
| 813 | | **HEATING FUEL** | | | | | | | | | | | | | 813 |
| 814 | 63001 | HEAT - RC25 | 17,337 | | 18,243 | | 18,243 | | 19,000 | | 19,500 | | 20,000 | | 814 |
| 815 | 63002 | PROPANE | - | | - | | - | | - | | - | | - | | 815 |
| 816 | 2530108 | HEAT-DHS | 161,195 | | 169,247 | | 169,247 | | 176,017 | | 183,058 | | 190,380 | | 816 |
| 817 | 2530307 | HEAT-MIDDLESEX | 85,737 | | 89,607 | | 89,607 | | 93,191 | | 96,919 | | 100,796 | | 817 |
| 818 | 2530506 | HEAT-HINDLEY | 53,272 | | 55,577 | | 55,577 | | 57,800 | | 60,112 | | 62,517 | | 818 |
| 819 | 2530706 | HEAT-HOLMES | 22,763 | | 23,835 | | 23,835 | | 24,788 | | 25,780 | | 26,811 | | 819 |
| 820 | 2530806 | HEAT-OX RIDGE | 52,199 | | 53,676 | | 53,676 | | 55,823 | | 58,056 | | 60,378 | | 820 |
| 821 | 2530906 | HEAT-ROYLE | 48,274 | | 45,332 | | 45,332 | | 47,145 | | 49,031 | | 50,992 | | 821 |
| 822 | 2531006 | HEAT-TOKENEKE | 42,755 | | 41,070 | | 41,070 | | 42,713 | | 44,421 | | 46,198 | | 822 |
| 823 | | **TOTAL HEATING FUEL** | **483,532** | | **496,587** | - | **496,587** | - | **516,478** | - | **536,877** | - | **558,072** | - | 823 |
| 824 | | | | | | | | | | | | | | | 824 |
| 825 | | **UTILITIES** | | | | | | | | | | | | | 825 |
| 826 | 64001 | WATER - RC25 | 5,800 | | 5,974 | | 5,974 | | 6,153 | | 6,338 | | 6,528 | | 826 |
| 827 | 64001 | WATER - DHS | 27,500 | | 28,325 | | 28,325 | | 29,175 | | 30,050 | | 30,951 | | 827 |
| 828 | 64001 | WATER - MIDDLESEX | 17,550 | | 18,077 | | 18,077 | | 18,619 | | 19,177 | | 19,753 | | 828 |
| 829 | 64001 | WATER - HINDLEY | 7,350 | | 8,580 | | 8,580 | | 8,837 | | 9,103 | | 9,376 | | 829 |
| 830 | 64001 | WATER - HOLMES | 9,250 | | 11,050 | | 11,050 | | 11,382 | | 11,723 | | 12,075 | | 830 |
| 831 | 64001 | WATER - OX RIDGE | 5,750 | | 5,925 | | 5,925 | | 6,103 | | 6,286 | | 6,474 | | 831 |
| 832 | 64001 | WATER - ROYLE | 7,450 | | 8,710 | | 8,710 | | 8,971 | | 9,240 | | 9,518 | | 832 |
| 833 | 64001 | WATER - TOKENEKE | 13,421 | | 13,824 | | 13,824 | | 14,238 | | 14,665 | | 15,105 | | 833 |
| 834 | | **TOTAL WATER** | **94,071** | | **100,464** | | **100,464** | - | **103,478** | | **106,582** | | **109,780** | | 834 |
| 835 | 64002 | ELECTRICITY - RC25 | 52,156 | | 60,879 | | 60,879 | | 66,967 | | 74,333 | | 81,023 | | 835 |
| 836 | 64002 | ELECTRICITY -GEN. & SOLAR DHS | 576,765 | | 665,841 | | 665,841 | | 732,425 | | 812,992 | | 886,161 | | 836 |
| 837 | 64002 | ELECTRICITY - MIDDLESEX | 238,760 | | 275,187 | | 275,187 | | 302,706 | | 336,003 | | 366,244 | | 837 |
| 838 | 64002 | ELECTRICITY - HINDLEY | 70,165 | | 80,758 | | 80,758 | | 88,834 | | 98,606 | | 107,480 | | 838 |
| 839 | 64002 | ELECTRICITY - HOLMES | 77,444 | | 90,236 | | 90,236 | | 99,260 | | 110,178 | | 120,094 | | 839 |
| 840 | 64002 | ELECTRICITY - GEN. & SOLAR OX RIDGE | 176,145 | | 203,209 | | 203,209 | | 223,530 | | 248,118 | | 270,449 | | 840 |
| 841 | 64002 | ELECTRICITY - ROYLE | 76,924 | | 89,671 | | 89,671 | | 98,638 | | 109,488 | | 119,342 | | 841 |
| 842 | 64002 | ELECTRICITY - TOKENEKE | 163,589 | | 189,238 | | 189,238 | | 208,162 | | 231,060 | | 251,855 | | 842 |
| 843 | | **TOTAL ELECTRICITY** | **1,431,948** | | **1,655,019** | - | **1,655,019** | - | **1,820,521** | - | **2,020,778** | - | **2,202,648** | - | 843 |

| | | | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 64003 | TELEPHONE - RC25 | 90,845 | | 90,845 | | 90,845 | | 90,845 | | 90,845 | | 90,845 | |
| 64003 | TELEPHONE - DHS | - | | - | | - | | | | | | | |
| 64003 | TELEPHONE - MIDDLESEX | - | | - | | - | | | | | | | |
| 64003 | TELEPHONE - HINDLEY | - | | - | | - | | | | | | | |
| 64003 | TELEPHONE - HOLMES | - | | - | | - | | | | | | | |
| 64003 | TELEPHONE - OX RIDGE | - | | - | | - | | | | | | | |
| 64003 | TELEPHONE - ROYLE | - | | - | | - | | | | | | | |
| 64003 | TELEPHONE - TOKENEKE | - | | - | | - | | | | | | | |
| | **TOTAL TELEPHONE** | **90,845** | | **90,845** | | 90,845 | - | **90,845** | - | **90,845** | - | **90,845** | - |
| 64004 | SEWER SERVICE - RC25 | 54,737 | | 56,926 | | 56,926 | | 59,203 | | 60,979 | | 62,809 | |
| 64004 | SEWER SERVICE - DHS | - | | - | | - | | - | | - | | - | |
| 64004 | SEWER SERVICE - MIDDLESEX | - | | - | | - | | - | | - | | - | |
| 64004 | SEWER SERVICE - HINDLEY | - | | - | | - | | - | | - | | - | |
| 64004 | SEWER SERVICE - HOLMES | - | | - | | - | | - | | - | | - | |
| 64004 | SEWER SERVICE - OX RIDGE | - | | - | | - | | - | | - | | - | |
| 64004 | SEWER SERVICE - ROYLE | - | | - | | - | | - | | - | | - | |
| 64004 | SEWER SERVICE - TOKENEKE | - | | - | | - | | - | | - | | - | |
| | **TOTAL SEWER SERVICE** | **54,737** | | **56,926** | | 56,926 | - | **59,203** | - | **60,979** | - | **62,809** | - |
| | **TOTAL UTILITIES** | **1,671,601** | | **1,903,254** | - | **1,903,254** | - | **2,074,047** | - | **2,279,185** | - | **2,466,082** | - |
| | **INSURANCE** | | | | | | | | | | | | |
| 82001 | PROPERTY INSURANCE | 232,496 | | 241,796 | | 241,796 | | 251,468 | | 261,526 | | 271,987 | |
| 82002 | WORKERS COMPENSATION | 298,600 | | 322,342 | | 322,342 | | 335,235 | | 348,645 | | 362,591 | |
| 82003 | HEALTH/DENTAL/VISION | 17,067,434 | | 18,003,818 | | 18,003,818 | | 18,328,685 | | 19,645,036 | | 21,012,839 | |
| 82003 | BACKGROUND CHECKS | 2,810 | | 2,810 | | 2,810 | | 2,810 | | 2,810 | | 2,810 | |
| 82003 | BENEFIT MANAGEMENT | 60,050 | | 60,050 | | 60,050 | | 60,050 | | 60,050 | | 60,050 | |
| 82003 | ACCRUED REDEMPTION LEAVE | 308,875 | | 330,525 | | 330,525 | | 330,525 | | 330,525 | | 330,525 | |
| 82003 | LIFE INSURANCE | 302,500 | | 307,500 | | 307,500 | | 312,500 | | 317,500 | | 322,500 | |
| 82003 | 403B FUNDING | 206,210 | | 277,485 | | 277,485 | | 290,920 | | 295,116 | | 299,481 | |
| 82004 | GENERAL LIABILITY INSURANCE | 16,728 | | 17,397 | | 17,397 | | 18,093 | | 18,817 | | 19,569 | |
| 82006 | STUDENT/ATHLETIC INSURANCE | 99,537 | | 99,537 | | 99,537 | | 103,518 | | 107,659 | | 111,966 | |
| 82007 | UNEMPLOYMENT COMPENSATION | 60,000 | | 60,000 | | 60,000 | | 60,000 | | 60,000 | | 60,000 | |
| | **TOTAL INSURANCE** | **18,655,240** | | **19,723,260** | - | **19,723,260** | - | **20,093,804** | - | **21,447,684** | - | **22,854,318** | - |
| | **RETIREMENT** | | | | | | | | | | | | |
| 84001 | RETIREMENT | 1,649,678 | | 1,437,483 | | 1,437,483 | | 1,437,483 | | 1,437,483 | | 1,437,483 | |
| 84002 | FICA/MEDICARE | 2,619,574 | | 2,723,510 | | 2,723,510 | | 2,846,510 | | 2,974,510 | | 3,107,910 | |
| 84004 | OTHER POST EMPLOYMENT BENEFITS | 413,615 | | 114,562 | | 114,562 | | 114,562 | | 114,562 | | 114,562 | |
| | **TOTAL RETIREMENT** | **4,682,867** | | **4,275,555** | - | **4,275,555** | - | **4,398,555** | - | **4,526,555** | - | **4,659,955** | - |
| | **TOTAL FIXED COSTS** | **28,819,994** | | **30,013,408** | - | **30,013,408** | - | **30,997,475** | - | **33,036,538** | - | **35,168,381** | - |
| | **REVENUE** | **Rev. Bud.** | | | | | | | | | | | |
| 84005 | **REVENUE - OPEB DISTRIBUTION** | (301,285) | | (246,517) | | (246,517) | | (246,517) | | (246,517) | | (246,517) | |
| 84006 | **MEDICAID REIMBURSEMENT** | (18,165) | | (12,165) | | (12,165) | | (10,000) | | (10,000) | | (10,000) | |
| | **NET FIXED COSTS** | **28,500,544** | | **29,754,726** | - | **29,754,726** | - | **30,740,958** | - | **32,780,021** | - | **34,911,864** | - |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21201 | DIRECTOR OF ELP | 181,852 | 1.00 | 187,308 | | 187,308 | | 192,927 | | 198,715 | | 204,677 | |
| 21302 | SUBSTITUTE TEACHERS | 7,500 | | 7,500 | | 7,500 | | 7,500 | | 7,500 | | 7,500 | |
| 21318 | BUILDING SUBSTITUTES | 31,500 | | 31,500 | | 31,500 | | 31,500 | | 31,500 | | 31,500 | |
| 21303 | SPECIAL CLASS TEACHERS | 860,180 | 9.00 | 913,450 | | 913,450 | | 958,465 | | 996,695 | | 1,041,546 | |
| 21403 | PSYCHOLOGIST | 101,300 | 0.80 | 125,750 | | 125,750 | 0.20 | 131,525 | | 136,525 | | 143,351 | |
| 21411 | OCCUPATIONAL THERAPIST | 87,550 | 1.00 | 87,550 | | 87,550 | | 87,550 | | 87,550 | | 87,550 | |
| 21603 | TEACHER AIDES | 951,962 | 23.00 | 951,962 | | 951,962 | | 951,962 | | 951,962 | | 951,962 | |
| | **TOTAL PERSONNEL** | **2,221,844** | **34.80** | **2,305,020** | **-** | **2,305,020** | **0.20** | **2,361,429** | **-** | **2,410,447** | **-** | **2,468,086** | **-** |
| 22003 | TEXTBOOKS-CONSUMABLES | 9,750 | | 9,750 | | 9,750 | | 9,750 | | 9,750 | | 9,750 | |
| 24011 | GENERAL TEACHING SUPPLIES | 10,000 | | 10,000 | | 10,000 | | 10,000 | | 10,000 | | 10,000 | |
| 24013 | SPECIAL EDUCATION TESTING | 500 | | 500 | | 500 | | 500 | | 500 | | 500 | |
| 25003 | PROFESSIONAL DEVELOPMENT | 10,000 | | 10,778 | | 10,778 | | 11,000 | | 11,000 | | 11,000 | |
| 25026 | DUES AND MEMBERSHIPS | - | | - | | - | | - | | - | | - | |
| | **TOTAL OPERATING** | **30,250** | **-** | **31,028** | **-** | **31,028** | **-** | **31,250** | **-** | **31,250** | **-** | **31,250** | **-** |
| 73001 | EQUIPMENT AND FURNITURE | 1,000 | | 1,000 | | 1,000 | | 1,000 | | 1,000 | | 1,000 | |
| 73020 | NEW CLASSROOM FURNITURE | | | | | - | | - | | - | | - | |
| | **TOTAL EQUIPMENT** | **1,000** | **-** | **1,000** | **-** | **1,000** | **-** | **1,000** | **-** | **1,000** | **-** | **1,000** | **-** |
| | **TOTAL EARLY LEARNING PROGRAM** | **2,253,094** | **34.80** | **2,337,048** | **-** | **2,337,048** | **0.20** | **2,393,679** | **-** | **2,442,697** | **-** | **2,500,336** | **-** |
| 143003 | ELP TUITION | (551,840) | | (624,260) | | (624,260) | | (649,230) | | (675,161) | | (702,293) | |
| | **TOTAL ELP TUITION** | **(551,840)** | **-** | **(624,260)** | **-** | **(624,260)** | **-** | **(649,230)** | **-** | **(675,161)** | **-** | **(702,293)** | **-** |
| | **TOTAL EARLY LEARNING PROGRAM** | **1,701,254** | **34.80** | **1,712,788** | **-** | **1,712,788** | **0.20** | **1,744,449** | **-** | **1,767,536** | **-** | **1,798,043** | **-** |

| RC - 27 | SAFETY & SECURITY | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11031 | DIRECTOR OF SECURITY | 127,308 | 1.00 | - | | - | (1.00) | - | | - | | - | |
| 21601 | ARMED SCHOOL SECURITY OFFICERS | 295,600 | 5.00 | 295,600 | | 295,600 | | 295,600 | | 295,600 | | 295,600 | |
| 21602 | CAMPUS MONITORS | 390,802 | 9.00 | 390,802 | | 390,802 | | 390,802 | | 390,802 | | 390,802 | |
| | **TOTAL PERSONNEL** | **813,710** | **15.00** | **686,402** | - | **686,402** | **(1.00)** | **686,402** | - | **686,402** | - | **686,402** | - |
| | | | | | | | | | | | | | |
| 12001 | CONSULTANT SERVICES | - | | 147,250 | | 147,250 | | 154,613 | | 162,343 | | 170,460 | |
| 35000 | POLICE AND FIRE SERVICES | 40,000 | | 40,000 | | 40,000 | | 40,000 | | 40,000 | | 40,000 | |
| 13015 | LOCAL TRAVEL | 1,750 | | - | | - | | - | | - | | - | |
| 25001 | GENERAL OFFICE SUPPLIES | - | | - | | - | | - | | - | | - | |
| 65005 | UNIFORMS | 8,500 | | 8,500 | | 8,500 | | 8,500 | | 8,500 | | 8,500 | |
| 72021 | SECURITY | 116,875 | | 116,875 | | 116,875 | | 116,875 | | 116,875 | | 116,875 | |
| | **TOTAL OPERATING** | **167,125** | - | **312,625** | - | **312,625** | - | **319,988** | - | **327,718** | - | **335,835** | - |
| | | | | | | | | | | | | | |
| | **TOTAL SAFETY & SECURITY** | **980,835** | **15.00** | **999,027** | - | **999,027** | **(1.00)** | **1,006,389** | - | **1,014,120** | - | **1,022,237** | - |

| EXPENSES 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Personnel | 80,747,137 | 801.32 | 84,403,737 | - | 84,403,737 | 8.33 | 88,370,714 | (1.00) | 91,653,768 | - | 95,604,000 | 3.00 |
| | | | | | | | | | | | | |
| Operating | 21,135,340 | - | 20,421,158 | - | 20,421,158 | - | 20,871,167 | - | 20,885,725 | - | 21,213,909 | - |
| | | | | | | | | | | | | |
| Fixed | 28,819,994 | - | 30,013,408 | - | 30,013,408 | - | 30,997,475 | - | 33,036,538 | - | 35,168,381 | - |
| | | | | | | | | | | | | |
| Equipment | 408,891 | - | 763,567 | - | 763,567 | - | 966,299 | - | 1,007,890 | - | 975,990 | - |
| | | | | | | | | | | | | |
| **GRAND TOTAL EXPENSES** | **131,111,363** | **801.32** | **135,601,870** | - | **135,601,870** | **8.33** | **141,205,655** | **(1.00)** | **146,583,920** | - | **152,962,280** | **3.00** |

| REVENUE | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| RC-1 Student Parking Fees | (54,455) | | (54,455) | - | (54,455) | - | (54,455) | - | (54,455) | - | (54,455) | - |
| RC -5,7,8,9,10,12 Food Service Subsidy | (320,600) | | (320,600) | - | (320,600) | - | (320,600) | - | (320,600) | - | (320,600) | - |
| RC-11 Summer School Field Use | (35,000) | | (35,000) | - | (35,000) | - | (35,000) | - | (35,000) | - | (35,000) | - |
| RC-11 Gate Receipts | (17,500) | | (70,850) | - | (70,850) | - | (17,500) | - | (70,850) | - | (17,500) | - |
| RC-11 Advertising Revenue | (33,000) | | (38,000) | - | (38,000) | - | (38,000) | - | (38,000) | - | (38,000) | - |
| RC-11 Rental Fees | (121,543) | | (123,345) | - | (123,345) | - | (126,000) | - | (128,000) | - | (132,000) | - |
| RC-12 Building Rental | (127,160) | | (132,245) | - | (132,245) | - | (137,535) | - | (143,036) | - | (148,758) | - |
| RC-12 Use of Fields | (439,734) | | (457,300) | - | (457,300) | - | (475,592) | - | (494,616) | - | (514,400) | - |
| RC-15 Revenue for IT Services | (249,022) | | (255,379) | - | (255,379) | - | (265,594) | - | (276,218) | - | (287,266) | - |
| RC-23 Summer School | (926,450) | | (965,000) | - | (965,000) | - | (990,000) | - | (1,015,000) | - | (1,045,000) | - |
| RC-24 Excess Cost Grant | (2,155,386) | | (2,086,832) | - | (2,086,832) | - | (1,930,459) | - | (1,716,792) | - | (1,578,715) | - |
| RC-25 OPEB/Medicare Reimbursement | (319,450) | | (258,682) | - | (258,682) | - | (256,517) | - | (256,517) | - | (256,517) | - |
| RC-26 Early Learning Program | (551,840) | - | (624,260) | - | (624,260) | - | (649,230) | - | (675,161) | - | (702,293) | - |
| **GRAND TOTAL REVENUE** | **(5,351,140)** | - | **(5,421,948)** | - | **(5,421,948)** | - | **(5,296,482)** | - | **(5,224,245)** | - | **(5,130,504)** | - |
| | | | | | | | | | | | | |
| **NET BUDGET (Appropriation)** | **125,760,223** | **801.32** | **130,179,922** | - | **130,179,922** | **8.33** | **135,909,173** | **(1.00)** | **141,359,676** | - | **147,831,777** | **3.00** |
| | | | **3.51%** | | **3.51%** | | **4.40%** | | **4.01%** | | **4.58%** | |

# APPENDIX