

**Darien Public Schools**  
**2018-19 Superintendent's Proposed Budget**

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**Presented to Board of Education**  
**January 4, 2018**

**DISTRICT MASTER**

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SUPERINTENDENT'S MESSAGE

**Darien Public Schools**  
**Darien, Connecticut**

**2018-19**  
**Superintendent's Proposed Budget**

**Superintendent's Message**

The 2018-19 Superintendent's Proposed Budget for the Darien Public Schools continues to provide support for a high quality educational experience for all students. This budget has been developed with an unwavering commitment to provide students with exceptional programs and services while maximizing the economy of resources. The funding requested for the 2018-19 school year reflects maintaining the current level of excellent instructional programs that Darien has come to expect, while including recommendations for enhancements to existing programs and addressing areas within the educational system as needing continued improvement.

Specifically, this budget will continue to support the Board of Education's initiatives, commitment to small class size, technology and a continued emphasis on professional development in the areas of special education, SRBI, mathematics, literacy, new standards in science, new frameworks in social studies, and the teacher evaluation process.

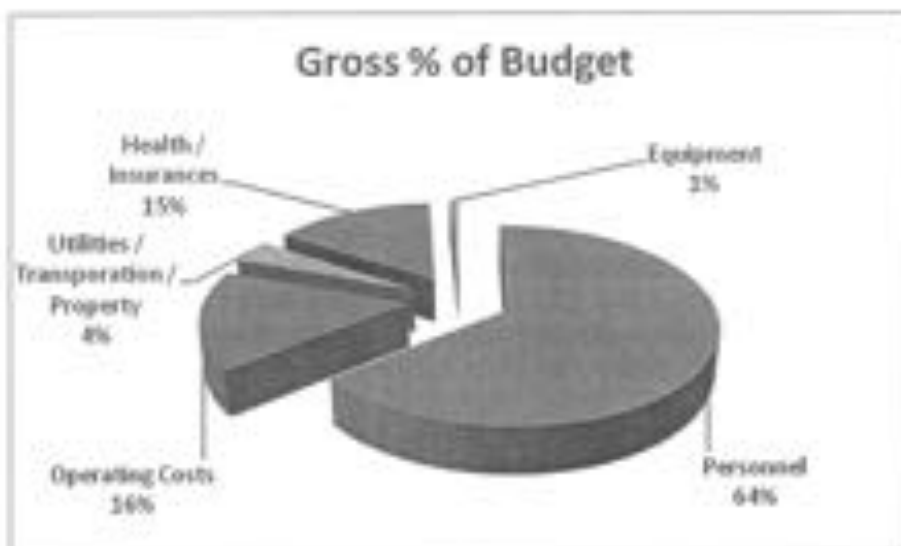
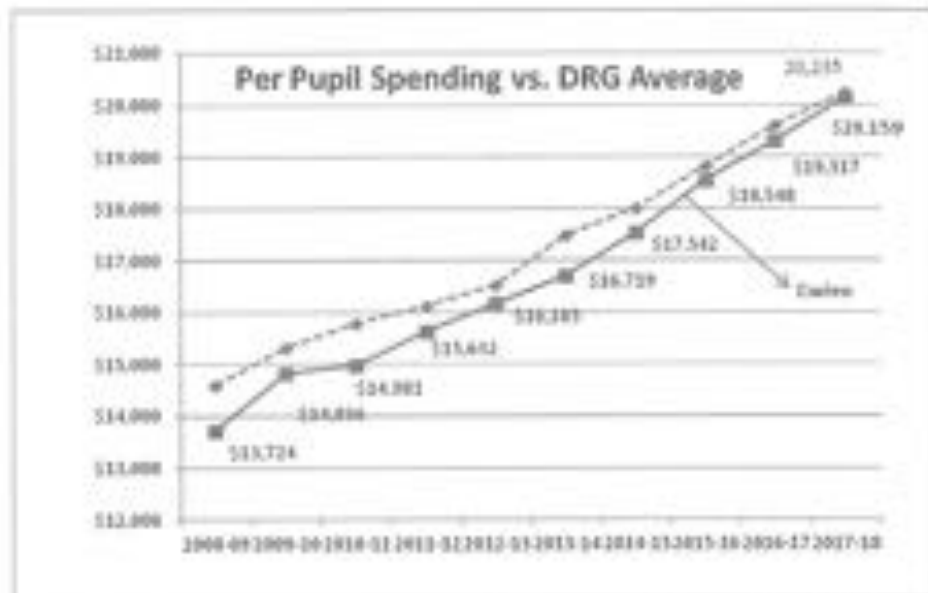
This budget reflects a number of cost savings measures. The copy center, which began operating during the latter part of 2016-17, has already realized a \$218,000 savings with further efficiencies anticipated in the coming year. The District's ongoing membership in a purchasing consortium positions Darien to receive the benefit of bulk purchasing for instructional supplies, realizing the best possible costs for materials. Due to a reduction in student needs, there has been a reduction of several positions, including 4 paraprofessionals, one teacher, and one nurse. The Fitch Academy has provided an in-district opportunity for students who might otherwise be outplaced. Additionally, Fitch Academy will increase staffing by two certified staff members; these additions have been absorbed in this budget through contract efficiencies.

Included in the budget is an increase of one guidance counselor at Middlesex Middle School. This request for an additional staff member will address the increase in the number of students with social and emotional needs. This will provide opportunities for counselors to work individually and in small groups with their students.

An Assistant Athletic Director has been added in recognition of our large, highly competitive and successful athletic program that surpasses our neighboring districts and often extends well beyond any typical season.

This proposed budget process began with the approved 2016-17 budget, and examined what was actually spent against what was budgeted. The 2018-19 budget was built on the actual money expended in the 2016-17 school year, taking into account Darien's budget trends over the past few years (zero-based budgeting). The recommended budget is also reviewed through the lens of comparable DRG A district funding.

Data from the October 1, 2017 Enrollment Summary Report projects we will have 4,775, Pre-K to 12 students for the 2018-19 school year. Further, it also projects that in 2018-19, Darien High School will enroll 1,400 students. This is the highest enrollment at DHS since 1981.



sewer, fuel, electric etc.), transportation and property insurances account for 4% of the Proposed Budget while Equipment accounts for 1%. Operational accounts, which include text books, consumables, resource materials and professional development, represent 16% of the Proposed Budget.

It is also worth noting that Darien continues to slightly track behind the District Reference Group (DRG A) in per pupil expenditures. The graph (above) tracks per pupil expenditures over the past ten years, from 2008-2018. Darien spends approximately \$1,574 less, per pupil, than Redding, \$1,476 less than District 09, \$728 less than Weston, and \$76 less than the DRG A average (Bureau of Grants Management, Connecticut State Department of Education).

The Superintendent's Proposed Budget for 2018-19 totals \$98,511,340, an actual increase of \$2,636,563 or 2.75% over the Approved Budget for 2017-18. The Budget can also be broken down further into five distinct categories: Personnel, Utilities/Transportation/Property, Operating, Health/Insurances and Equipment.

The Health/Insurances and Personnel budgets account for 79% of the Proposed Budget. Fixed costs associated with utilities (water,

Significant investments in the area of technology are proposed, in the amount of \$598,655 (RC 15). Such investment will continue to fund new district-wide initiatives. These investments include a replacement cycle for SmartBoards, wireless network upgrades, professional development and much needed software subscriptions to support instructional practices. The K-8, 1:1 chromebook initiative and the iPad rollout at Darien High School are also supported inside of this budget.

The 2018-19 Superintendent's Proposed Budget represents the collective efforts of the Board of Education, Administration and faculty to provide an educationally sound, yet fiscally responsible budget for the betterment of Darien's children and the quality of the community.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Daniel Brenner". The signature is fluid and cursive, with a long horizontal stroke at the end.

Daniel Brenner, Ph.D.  
Superintendent of Schools





**APPROVED**  
 Darien Public Schools  
 District Goals 2017-2018

Curriculum & Instruction	Action Steps	Board of Education Discussion Item	Status: Fall, Winter, Spring Update	2018-2019
Study and Coordinate a Health & Wellness Plan for students in grades PK-12 to enable students to become healthy and productive citizens and practice healthy behaviors.	<u>Action Plan Social Emotional Learning</u>	October	Winter Spring	
Further research innovative library media spaces; create a vision and plan for the digital environment and the role of the library media specialists in a 2:1 environment.	<ul style="list-style-type: none"> <li>• Create a scope and sequence with Information Technology Skills, PK-12</li> <li>• Study innovative spaces across settings</li> <li>• Identify the purpose/use of the physical space across settings</li> <li>• Make recommendations for implementation for the 2018-2019/2019-2020 school year</li> </ul>	September	Winter Spring	
Review the study/exploration of math programs, K-8 (2017-2018). Make recommendations for implementation.	<ul style="list-style-type: none"> <li>• Collect feedback from PILOT study, K-8</li> <li>• Recommend primary program and identify a plan for roll-out, professional development and implementation plan, K-8</li> </ul>	October January	Winter	
Implement a collaborative structure for curriculum leaders/special education chairpersons, K-12 that includes calibration of teaching and learning across all content areas.	<ul style="list-style-type: none"> <li>• Create and implement administrative calibration exercises</li> <li>• Establish protocols to ensure collaborative curriculum alignment</li> <li>• Offer Parent and BOE workshops throughout the school year as an opportunity to collect feedback</li> <li>• Create structures by department to ensure consistency</li> </ul>	N/A	Fall, Winter and Spring	
Assess the implementation of the Fitch Academy and make recommendations for the 2018-2019 school year.	<ul style="list-style-type: none"> <li>• Measure the effectiveness of Fitch in relation to student progress and allocated resources</li> <li>• Collect feedback from various stakeholders (teachers, parents, staff and the Darien Public Library)</li> <li>• Identify strengths and needs of Fitch and make recommendations for the 2018-2019 school year</li> </ul>	N/A	Fall, Winter and Spring	

Business	Action Steps	Board of Education Discussion Item	Status: Fall, Winter, Spring Update	2018-2019
Digitize business practices	<ul style="list-style-type: none"> <li>• Create an online portal for employees</li> <li>• Electronic storage/retrieval of all financial documents within Muni</li> </ul>	N/A	Fall, Winter and Spring	
Review procedures of accounts receivable and explore online options	<ul style="list-style-type: none"> <li>• Review process/procedures/controls</li> <li>• Explore ways to maximize online payments for all fee based activities</li> </ul>	N/A	Fall, Winter and Spring	
Enhance transportation services to our constituent groups	<ul style="list-style-type: none"> <li>• Roll out app for phone that provides estimated pickup/drop off data for all eligible students utilizing public transportation</li> </ul>	N/A	Fall, Winter and Spring	

Special Education	Action Steps	Board of Education Discussion Item	Status: Fall, Winter, Spring Update	2018-2019
Align IEP goal writing and data tracking with Common Core (K-12), CT Early Learning and Development Standards (ELDS; Pre-K), and best practices in instructional methodology.	<ul style="list-style-type: none"> <li>• Curriculum review and alignment of the Early Learning Program (ELP) curriculum to the updated CT Early Learning and Development Standards (ELDS).</li> <li>• Provide professional development in aligning IEP goals and objectives to Common Core (K-12) and ELDS (Pre-K) standards.</li> <li>• Refine and implement progress monitoring systems and structures K-12 (e.g., data entry and tracking system, matrix of recommended tools, etc.)</li> </ul>	N/A	Fall, Winter and Spring	
Targeted development of special education programs to address student needs.	<ul style="list-style-type: none"> <li>• Provide targeted professional development on inclusive teaching and related service practices for high functioning students with autism and language/communication disorders Pre-K-12 (e.g., ASD Nest model, Social Development Intervention, etc.).</li> <li>• Provide professional development in Functional Behavior Assessment (FBA) and Behavior</li> </ul>	N/A	Fall, Winter and Spring	

	<p>Intervention Plan (BIP) for psychologists and social workers.</p> <ul style="list-style-type: none"> <li>• Provide targeted year 2 professional development in autism and behavior-specific interventions for specialized programs Pre-K-5 (DLCA, etc.).</li> <li>• Provide targeted year 1 (MMS, initial) and year 2 (DHS, implementation) professional development in co-teaching.</li> <li>• Develop a proposed 19-21 transition program.</li> <li>• Collaborate with DHS administration for the implementation of Fitch Academy for the 17-18 school year.</li> </ul>			
Maintain positive and effective community partnerships.	<ul style="list-style-type: none"> <li>• Continue systematic, ongoing communication mechanisms with CDSP and SEPAC.</li> <li>• Collaborate with CDSP and SEPAC on building-based and District-wide presentations on topics of community interest.</li> <li>• Provide articulation (i.e., Pre-K-K, 5-6 and 8-9) coffees to increase parent knowledge of process and programs.</li> </ul>	N/A	Fall, Winter and Spring	
Continue development of special education department systems and structures.	<ul style="list-style-type: none"> <li>• Develop formalized PLC and department meeting structures for special education departments at the elementary schools in partnership with SESS facilitators and building administrators.</li> <li>• Develop formalized PLC and department meeting structures for special education departments at MMS and DHS in partnership with Dept. Chairs of Special Education.</li> <li>• Conduct monthly SESS facilitator and related service professional department meetings.</li> <li>• Continue monthly Program Directors' Advisory meetings with building-level administration.</li> <li>• Increase the efficiency of PPT practices.</li> </ul>	January	Fall Spring	

Human Resources	Action Steps	Board of Education Discussion Item	Status: Fall, Winter, Spring Update	2018-2019
Continue review, revision and update of District policies.	<ul style="list-style-type: none"> <li>• Policy audit with K. Stein and G. Zitoun</li> <li>• Prioritization of policy presentations to the Board of Education</li> <li>• Presentation of revised/new policies to the Board of Education</li> </ul>	November February	Fall, Winter and Spring	

Complete negotiations for the nurses, paraprofessionals and secretaries.	<ul style="list-style-type: none"> <li>Continued negotiating sessions and/or mediation as needed</li> </ul>	N/A	As Completed	
Increase recruitment strategies.	<ul style="list-style-type: none"> <li>Continue to develop relationships with preparing institutions</li> <li>Investigate impact of attending additional job fairs in other geographic areas</li> <li>Continue to work with District administrators to increase the rigor of the hiring process</li> </ul>	N/A	Winter Spring	
Review mandatory trainings, create consistent presentations and develop a system of accountability for staff.	<ul style="list-style-type: none"> <li>Conduct audit of all mandated trainings</li> <li>Develop consistent presentations and/or on line training modules for appropriate staff</li> <li>Develop a system to ensure and document that all appropriate staff receive mandated trainings</li> </ul>	N/A	Fall	

Community	Action Steps	Board of Education Discussion Item	Status: Fall, Winter, Spring Update	2018-2019
Increase communication with school community groups utilizing social media and other forms of communication.	<ul style="list-style-type: none"> <li>Implement: District newsletter, News of the Week, Twitter (where appropriate), School Newsletters, and Parent Workshops</li> </ul>	N/A	Fall, Winter and Spring	
Provide families with a "Transfinder App" to allow opportunities to track the time of arrival for students who are transported to school by bus.	<ul style="list-style-type: none"> <li>Pilot bus app with one elementary school to determine strengths and weaknesses</li> <li>Adjust, communicate and roll out to district</li> </ul>	N/A	Fall, Winter and Spring	

Facilities	Action Steps	Board of Education Discussion Item	Status: Fall, Winter, Spring Update	2018-2019
Continue to review/implement security enhancements. Make recommendations for future projects related to the safety and security of school buildings.	<ul style="list-style-type: none"> <li>Implement district-wide security measures around lock down procedures</li> <li>Install barriers under DHS bridge to prevent car access</li> </ul>	N/A	Fall Winter	
Collaborate with the DAF regarding the installation of new stadium lights and sound system.	<ul style="list-style-type: none"> <li>Monitor usage and oversee committee and make adjustments where appropriate</li> </ul>	N/A	Fall	
Follow up on the work done on the masterplan doing so in the context of the State's financial	<ul style="list-style-type: none"> <li>Collaborate with the Board of Education, Facilities Committee and architects to appropriately plan capital</li> </ul>	N/A	Fall, Winter and Spring	

difficulties.	projects for the coming year			
Continue to monitor the conditions of school buildings to ensure safety, as well as efficiencies in the context of the building conditions survey.	<ul style="list-style-type: none"> <li>Collaborate with the Board of Education, Facilities Committee and architects to appropriately plan capital projects for the coming year</li> </ul>	N/A	Fall, Winter and Spring	
In consultation with the facilities committee ensure that the cafeteria project is completed on time and at budget.	<ul style="list-style-type: none"> <li>Engage the facilities committee as approved by the Town of Darien.</li> <li>Create an oversight schedule, that includes ongoing monitoring until completion of project</li> </ul>	N/A	Fall, Winter and Spring	

Technology	Action Steps	Board of Education Discussion Item	Status: Fall, Winter, Spring Update	2018-2019
Implement the 1:1 initiative at DHS with iPads.	<ul style="list-style-type: none"> <li>Provide staff with district, building-based, blended learning Professional Development to support teacher learning and planning for 1:1 learning environment</li> <li>Create a centralized digital space for staff to access resources to support iPad implementation</li> <li>Develop partnership with Apple and local Apple stores to support teaching and learning with iPads</li> <li>Implement a 9-10 Digital Citizenship curriculum for students as part of the 1:1 roll-out</li> <li>Create a DHS Core App list and formal reviewing process for new apps</li> <li>Create systems &amp; processes for students to receive support for iPad repair and maintenance</li> <li>Monitor &amp; assess; identify strengths and challenges in collaboration with administration &amp; building-based committee</li> </ul>	March	Fall, Winter and Spring	
Develop and pilot a new teacher/administrator evaluation platform that supports the inclusiveness of data in a meaningful form.	<ul style="list-style-type: none"> <li>Identify a small group of administrators and teachers to pilot new T-Eval platform under development; meet with developers of the platform</li> </ul>	N/A	Winter	
Continue to develop the Chromebook initiative in grades 4-8.	<ul style="list-style-type: none"> <li>Clarify curriculum goals in relation to the chromebooks initiative (related to C &amp; I goal)</li> <li>Implement district, building-based, &amp; blended learning Professional Development to further support teacher learning and integration of technology in instructional practice; creating personalized learning environments for students</li> </ul>	N/A	Spring	

Adopt new Darien Public Schools Technology Plan for 2018-2021	<ul style="list-style-type: none"> <li>• Identify steering committee made up of school, board, and community stakeholders</li> <li>• Review current three-year plan document and progress to date; revise as needed</li> <li>• Seek board review and adoption; submit to state Department of Education</li> </ul>	May	Fall Winter	
Finalize the rollout of copy center with the transition to DHS and MMS.	<ul style="list-style-type: none"> <li>• Provide staff with on-site professional development</li> <li>• Offer continued support to staff during transition</li> </ul>	N/A	Fall Winter	

ENROLLMENT PROJECTIONS

## Enrollment Summary Report

### 5 Year Enrollment History Summary

Actual	ELP/Pre K	Elementary	Sections	MMS	DHS	Total Enrollment Including ELP
10/1/2013	65	2344	118	1129	1357	4895
10/1/2014	79	2325	118	1124	1371	4899
10/1/2015	74	2248	117	1167	1358	4847
10/1/2016	70	2233	118	1133	1356	4792
10/1/2017	77	2203	119	1123	1378	4781

### 5 Year Enrollment Projection Summary

Estimated	ELP/Pre K	Elementary	Sections	MMS	DHS	Estimated Total Enrollment Including ELP
10/1/2018	90	2180	118	1105	1400	4775
10/1/2019	90	2170	115	1147	1392	4799
10/1/2020	90	2185	118	1144	1370	4789
10/1/2021	90	2205	119	1124	1372	4791
10/1/2022	90	2218	121	1088	1364	4760



2017-2018  
Actual Enrollment as of October 1, 2017

Enrollment								
School	ELP	K	1	2	3	4	5	Total
Hindley		69	81	71	87	80	86	474
Holmes		73	86	66	87	80	78	470
Ox Ridge	18	63	72	71	55	87	79	445
Royle	34	62	56	72	58	63	56	401
Tokeneke	25	71	68	78	80	89	79	490
	77	338	363	358	367	389	378	2280

Classroom Sections								
School	ELP	K	1	2	3	4	5	Total
Hindley		3	4	4	4	4	4	23
Holmes		4	4	3	4	4	4	23
Ox Ridge	2	3	4	4	3	4	4	24
Royle	4	3	3	4	3	3	3	23
Tokeneke	2	4	4	4	4	4	4	26
	8	17	19	19	18	19	19	119

Average Class Size**								
School	ELP	K	1	2	3	4	5	Average
Hindley		23.0	20.3	17.8	21.8	20.0	21.5	20.6
Holmes		18.3	21.5	22.0	21.8	20.0	19.5	20.4
Ox Ridge**	9.0	21.0	18.0	17.8	18.3	21.8	19.8	19.4
Royle**	8.5	20.7	18.7	18.0	19.3	21.0	18.7	19.4
Tokeneke**	12.5	17.8	17.0	19.5	20.0	22.3	19.8	19.4

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

\*\* ELP not included in class size average

Elementary Class Size Standard						
Grade	K	1	2	3	4	5
Low End	18	18	19	19	20	20
Optimal	19-21	19-21	20-22	20-22	21-23	21-23
High End	22	22	23	23	24	24

Enrollment					
Grade	6	7	8	Total	
Middlesex		370	357	396	1123

Enrollment					
Grade	9	10	11	12	Total
DHS	343	355	336	344	1378

Enrollment K-12 Excluding ELP		ACT 10/1/2018	EST 10/1/2017	ACT 10/1/2017	Chg Est v Act 2017
Elementary Schools K-5		2233	2217	2203	-14
Middle School 6-8		1133	1124	1123	-1
High School 9-12		1366	1375	1376	3
Total Excluding ELP		4722	4716	4704	(12)
ELP		70	90	77	
Total		4792	4806	4781	

**Darien Public Schools**  
**2018-2019**  
**Enrollment and Section Projection**  
**Projected for October 1, 2018**

**Enrollment**

School	ELP	K	1	2	3	4	5	Total	
Hindley		75	69	81	71	87	80	463	
Holmes		74	73	86	66	87	80	466	
Ox Ridge	23	65	63	72	71	55	87	436	
Royle	44	66	62	56	72	58	63	421	
Tokeneke	23	75	71	68	78	80	89	464	
		90	355	338	363	368	367	399	2270 Roll
		90	355	333	363	365	363	390	2349 Persist
		90	355	350	348	361	371	384	2259 M/M Study

**Classroom Sections**

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	4	4	4	4	4	24
Holmes	0	4	4	4	3	4	4	23
Ox Ridge	2	3	3	4	4	3	4	23
Royle	4	3	3	3	4	3	3	23
Tokeneke	2	4	4	3	4	4	4	25
	8	18	18	18	19	18	19	118

**Average Class Size\*\***

School	ELP	K	1	2	3	4	5	Average
Hindley		18.8	17.3	20.3	17.8	21.8	20.0	19.3
Holmes		18.5	18.3	21.5	22.0	21.8	20.0	20.3
Ox Ridge**	11.5	21.7	21.0	18.0	17.8	18.3	21.8	19.8
Royle**	11.0	22.0	20.7	18.7	18.0	19.3	21.0	19.9
Tokeneke**	11.5	18.8	17.8	22.7	19.5	20.0	22.3	20.2

**Section Changes from Previous Year**

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

\*\* ELP not included in class size average

**Elementary Class Size Standard**

Grade	K	1	2	3	4	5
Low End	18	18	19	19	20	20
Optimal	19-21	19-21	20-22	20-22	21-23	21-23
High End	22	22	23	23	24	24

**Enrollment Projection**

School	6	7	8	Total
Middlesex	378	370	357	1105
	383	364	354	1101
	373	389	357	1119
	9	10	11	12
DHS	366	343	355	338
	366	335	353	338
	398	353	332	338

**Enrollment K-12**

Excluding ELP	ACT 2017-2018	EST 2018-2019	Variance
Elementary Schools K-5		2203	2180 (23)
Middle School 6-8		1123	1105 (18)
High School 9-12		1378	1400 22
Total Excluding ELP		4704	4685 (19)
ELP		77	90
Total		4781	4775

**Absorption Rate (Factor 4)**

School	ELP	K	1	2	3	4	5
Hindley		14.0	20.0	12.0	22.0	10.0	17.0
Holmes		15.0	16.0	7.0	4.0	10.0	17.0
Ox Ridge		2.0	4.0	21.0	22.0	18.0	10.0
Royle		1.0	5.0	14.0	21.0	15.0	10.0
Tokeneke		14.0	13.0	2.0	15.0	17.0	8.0

Darien Public Schools  
2019-2020  
Enrollment and Section Projection  
Projected for October 1, 2019

Enrollment								
School	ELP	K	1	2	3	4	5	Total
Hindley		87	75	69	81	71	87	470
Holmes		82	74	73	86	66	87	468
Ox Ridge	23	73	65	63	72	71	56	432
Royle	44	71	66	62	56	72	58	429
Tokeneke	23	76	75	71	68	78	80	471
	90	389	355	338	363	358	367	2260 Roll
	90	389	349	335	360	354	355	2232 Persist
	90	389	357	346	351	356	358	2247 M/M Study

Classroom Sections								
School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	4	3	4	3	4	22
Holmes	0	4	4	4	4	3	4	23
Ox Ridge	2	4	3	3	4	3	3	22
Royle	4	4	3	3	3	3	3	23
Tokeneke	2	4	4	4	3	4	4	25
	8	20	18	17	18	16	18	115

Average Class Size**								
School	ELP	K	1	2	3	4	5	Average
Hindley		21.8	18.8	23.0	20.3	23.7	21.8	21.4
Holmes		20.5	18.5	18.3	21.5	22.0	21.8	20.3
Ox Ridge**	11.5	18.3	21.7	21.0	18.0	23.7	18.3	20.2
Royle**	11.0	17.8	22.0	20.7	18.7	24.0	19.3	20.4
Tokeneke**	11.5	19.0	18.8	17.8	22.7	19.5	20.0	19.6

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

\*\* ELP not included in class size average

Elementary Class Size Standard						
Grade	K	1	2	3	4	5
Low End	18	18	19	19	20	20
Optimal	19-21	19-21	20-22	20-22	21-23	21-23
High End	22	22	23	23	24	24

Enrollment Projection				
School	6	7	8	Total
Middlesex	399	378	370	1147
	395	378	360	1133
	393	379	378	1150
	9	10	11	12
DHS	328	366	343	355
	328	361	334	354
	344	387	344	334

Enrollment K-12 Excluding ELP		EST 2018-2019	EST 2019-2020	Variance
Elementary Schools K-5		2180	2170	(10)
Middle School 6-8		1105	1147	42
High School 9-12		1400	1392	(8)
Total Excluding ELP		4685	4709	24
ELP		90	90	
Total		4775	4799	

Absorption Rate (Factor 4)							
School	ELP	K	1	2	3	4	5
Hindley		2.0	14.0	1.0	12.0	2.0	10.0
Holmes		7.0	15.0	20.0	7.0	7.0	10.0
Ox Ridge		16.0	2.0	7.0	21.0	2.0	18.0
Royle		18.0	1.0	8.0	14.0	1.0	15.0
Tokeneke		13.0	14.0	22.0	2.0	19.0	17.0

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

**Enrollment**

School	ELP	K	1	2	3	4	5	Total
Hindley		86	87	75	69	81	71	469
Holmes		81	82	74	73	88	66	462
Ox Ridge	23	71	73	65	63	72	71	438
Royle	44	69	71	66	62	56	72	440
Tokeneke	23	75	76	75	71	68	78	466
	90	382	389	355	338	363	358	2275 Roll
	90	382	383	351	331	358	349	2244 Persist
	90	382	391	353	348	348	344	2254 MM Study

**Classroom Sections**

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	4	4	3	4	3	22
Holmes	0	4	4	4	4	4	3	23
Ox Ridge	3	4	4	3	3	3	3	23
Royle	5	4	4	3	3	3	3	25
Tokeneke	2	4	4	4	4	3	4	25
	10	20	20	15	17	17	16	118

**Average Class Size\*\***

School	ELP	K	1	2	3	4	5	Average
Hindley		21.5	21.8	18.8	23.0	20.3	23.7	21.3
Holmes		20.3	20.6	18.5	18.3	21.6	22.0	20.1
Ox Ridge**	7.7	17.8	18.3	21.7	21.0	24.0	23.7	21.1
Royle**	8.8	17.3	17.8	22.0	20.7	18.7	24.0	20.1
Tokeneke**	11.5	18.8	19.0	18.8	17.8	22.7	19.5	19.4

**Section Changes from Previous Year**

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

\*\* ELP not included in class size average

**Elementary Class Size Standard**

Grade	K	1	2	3	4	5
Low End	18	18	19	19	20	20
Optimal	19-21	19-21	20-22	20-22	21-23	21-23
High End	22	22	23	23	24	24

**Enrollment Projection**

School	6	7	8	Total	
Middlesex	367	399	378	1144 Roll	
	360	391	372	1123 Persist	
	366	400	369	1135 MM Study	
	9 <td>10 <td>11 <td>12 Total</td> </td></td>	10 <td>11 <td>12 Total</td> </td>	11 <td>12 Total</td>	12 Total	
DHS	333	328	366	343	1370 Roll
	333	326	362	335	1356 Persist
	364	334	377	346	1421 MM Study

**Enrollment K-12**

Excluding ELP	EST 2019-2020	EST 2020-2021	Variance
Elementary Schools K-5	2178	2185	15
Middle School 6-8	1147	1144	(3)
High School 9-12	1392	1370	(22)
<b>Total Excluding ELP</b>	<b>4799</b>	<b>4699</b>	<b>(10)</b>
ELP	90	90	
<b>Total</b>	<b>4799</b>	<b>4789</b>	

**Absorption Rate (Factor 4)**

School	ELP	K	1	2	3	4	5
Hindley		3.0	2.0	18.0	1.0	18.0	2.0
Holmes		8.0	7.0	19.0	20.0	11.0	7.0
Ox Ridge		18.0	16.0	5.0	7.0	24.0	2.0
Royle		20.0	18.0	4.0	8.0	17.0	24.0
Tokeneke		14.0	13.0	18.0	22.0	5.0	19.0

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

Enrollment

School	ELP	K	1	2	3	4	5	Total
Hindley		85	86	87	75	69	81	483
Holmes		80	81	82	74	73	86	476
Ox Ridge	23	71	71	73	68	63	72	438
Royle	44	68	69	71	68	62	56	436
Tokeneke	23	74	75	76	75	71	68	462

90	378	382	389	355	338	363	2295	Roll
90	378	376	385	348	329	351	2257	Persist
90	378	384	387	355	344	334	2272	M/M Study

Classroom Sections

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	4	4	4	3	4	23
Holmes	0	4	4	4	4	4	4	24
Ox Ridge	2	4	4	4	3	3	3	23
Royle	4	4	4	4	3	3	3	25
Tokeneke	2	4	4	4	4	3	3	24
	6	20	20	20	18	16	17	119

Average Class Size\*\*

School	ELP	K	1	2	3	4	5	Average
Hindley		21.3	21.5	21.8	18.8	23.0	20.3	21.0
Holmes		20.0	20.3	20.5	18.5	18.3	21.5	19.8
Ox Ridge**	11.5	17.8	17.8	18.3	21.7	21.0	24.0	20.1
Royle**	11.0	17.0	17.3	17.8	22.0	20.7	18.7	19.9
Tokeneke**	11.5	18.5	18.8	19.0	19.8	23.7	22.7	20.2

Section Changes from Previous Year

School	ELP	K	1	2	3	4	5	Total
Hindley	0	0	0	0	1	-1	1	1
Holmes	0	0	0	0	0	0	1	1
Ox Ridge	-1	0	0	1	0	0	0	0
Royle	-1	0	0	1	0	0	0	0
Tokeneke	0	0	0	0	0	0	-1	-1
	-2	0	0	2	1	-1	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
Optimal	19-21	19-21	20-22	20-22	21-23	21-23
High End	22	22	23	23	24	24

Enrollment Projection

School	6	7	8	Total
Middlesex	358	347	399	1104
	353	356	386	1095
	352	373	389	1114
	9	10	11	12
CHS	345	333	328	366
	345	327	325	364
	355	354	325	379

Enrollment K-12

Excluding ELP	EST 2020-2021	EST 2021-2022	Variance
Elementary Schools K-5	2185	2205	20
Middle School 6-8	1144	1124	(20)
High School 9-12	1370	1372	2
Total Excluding ELP	4699	4701	2
ELP	90	90	
Total	4789	4791	

Absorption Rate (Factor 4)

School	ELP	K	1	2	3	4	5
Hindley		4.0	3.0	5.0	18.0	4.0	15.0
Holmes		9.0	8.0	11.0	19.0	24.0	11.0
Ox Ridge		18.0	18.0	20.0	5.0	10.0	1.0
Royle		21.0	20.0	22.0	4.0	11.0	17.0
Tokeneke		15.0	14.0	17.0	18.0	2.0	5.0

Darien Public Schools  
2022-2023  
Enrollment and Section Projection  
Projected for October 1, 2022

Enrollment School	ELP	K	1	2	3	4	5	Total
Hindley		84	85	86	87	75	69	486
Holmes		80	80	81	82	74	73	470
Ox Ridge	23	70	71	71	73	65	63	436
Royle	44	68	68	69	71	66	62	448
Tokeneke	23	74	74	75	76	75	71	468

90	376	378	382	389	355	338	2306	Roll
90	376	372	378	381	346	323	2296	Persist
90	376	381	380	389	351	331	2296	M/W Study

Classroom Sections

School	ELP	K	1	2	3	4	5	Total
Hindley	0	4	4	4	4	4	3	23
Holmes	0	4	4	4	4	4	4	24
Ox Ridge	2	4	4	4	4	3	3	24
Royle	4	4	4	3	4	3	3	25
Tokeneke	2	4	4	4	4	4	3	25
	8	20	20	19	20	18	16	121

Average Class Size\*\*

School	ELP	K	1	2	3	4	5	Average
Hindley		21.0	21.3	21.5	21.8	18.8	23.0	21.1
Holmes		20.0	20.0	20.3	20.6	18.6	18.3	19.6
Ox Ridge**	11.5	17.5	17.8	17.8	18.3	21.7	21.0	19.0
Royle**	11.0	17.0	17.0	23.0	17.8	22.0	20.7	19.6
Tokeneke**	11.5	18.5	18.5	18.8	19.0	18.8	23.7	19.5

Section Changes from Previous Year

School	ELP	K	1	2	3	4	5	Total
Hindley	0	0	0	0	0	1	-1	0
Holmes	0	0	0	0	0	0	0	0
Ox Ridge	0	0	0	0	1	0	0	1
Royle	0	0	0	-1	1	0	0	0
Tokeneke	0	0	0	0	0	1	0	1
	0	0	0	-1	2	2	-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
Optimal	19-21	19-21	20-22	20-22	21-23	21-23
High End	22	22	23	23	24	24

Enrollment Projection

School	6	7	8	Total
Middlesex	353	358	367	1088
	358	349	351	1056
	342	368	363	1063
	9	10	11	12
DHS	358	345	333	328
	358	340	327	326
	375	345	345	327

Enrollment K-12

Excluding ELP	EST 2021-2022	EST 2022-2023	Variance
Elementary Schools K-5	2296	2218	13
Middle School 6-8	1124	1088	(36)
High School 9-12	1372	1364	(8)
Total Excluding ELP	4791	4670	(31)
ELP	90	90	
Total	4791	4760	

Absorption Rate (Factor 5)

School	ELP	K	1	2	3	4	5
Hindley		5.0	4.0	7.0	6.0	22.0	4.0
Holmes		9.0	9.0	12.0	11.0	23.0	24.0
Ox Ridge		19.0	18.0	22.0	20.0	8.0	10.0
Royle		21.0	21.0	5.0	22.0	7.0	11.0
Tokeneke		15.0	15.0	18.0	17.0	22.0	2.0

Darien Enrollment Projections																					
School Year	Birth Year	ELP												ELP				K-12 Total			
		Births	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	PK		K-5	6-8	9-12
1997-98	1992	299	31	325	304	298	308	291	245	262	218	204	186	202	183	180	31	1,861	684	751	3,296
1998-99	1993	340	39	389	328	394	306	299	290	244	255	219	195	175	202	177	39	2,006	718	749	3,473
1999-00	1994	355	38	387	377	326	396	307	286	279	245	286	203	192	174	200	38	2,079	790	789	3,658
2000-01	1995	374	22	375	378	372	335	395	303	277	288	240	254	202	188	170	22	2,158	805	814	3,777
2001-02	1996	354	27	372	358	361	301	325	372	307	280	291	222	296	197	198	27	2,149	879	873	3,900
2002-03	1997	365	34	402	390	379	370	371	313	378	302	275	257	212	248	194	34	2,218	955	911	4,082
2003-04	1998	365	41	409	401	396	372	366	369	315	371	296	252	248	209	249	41	2,303	982	958	4,243
2004-05	1999	295	31	368	427	403	397	363	372	375	322	368	282	242	239	206	31	2,331	1,068	951	4,347
2005-06	2000	313	31	359	383	404	387	369	348	368	370	318	351	261	236	243	31	2,110	1,054	1,091	4,655
2006-07	2001	298	40	381	397	379	397	375	387	353	376	371	315	330	257	240	40	2,316	1,100	1,142	4,558
2007-08	2002	260	42	365	374	395	373	394	373	389	357	371	332	301	313	256	42	2,304	1,117	1,202	4,623
2008-09	2003	266	52	365	398	389	405	363	389	392	396	355	342	323	290	308	52	2,289	1,133	1,253	4,675
2009-10	2004	280	61	423	351	388	365	391	359	398	381	377	345	326	328	287	61	2,277	1,196	1,294	4,717
2010-11	2005	270	68	378	420	357	369	374	384	377	398	383	361	336	318	322	68	2,282	1,158	1,325	4,775
2011-12	2006	253	74	384	369	423	358	367	381	393	371	391	347	350	318	313	74	2,282	1,155	1,326	4,743
2012-13	2007	254	64	389	393	371	433	373	358	378	389	368	352	332	334	312	64	2,317	1,136	1,330	4,782
2013-14	2008	226	65	399	364	388	371	430	372	366	381	382	347	345	329	336	65	2,344	1,129	1,357	4,830
2014-15	2009	222	79	375	405	380	392	365	408	361	374	368	372	335	334	330	79	2,325	1,124	1,371	4,820
2015-16	2010	199	74	362	372	399	379	380	396	417	374	376	338	352	336	337	74	2,348	1,097	1,358	4,773
2016-17	2011	179	70	388	353	374	398	377	363	356	405	372	361	329	344	332	70	2,333	1,139	1,396	4,732
2017-18	2012	176	90	338	363	368	367	369	378	370	357	396	343	355	336	344	77	2,293	1,123	1,379	4,794
<b>Projected</b>																					
2018-19	2013	173	90	355	338	363	358	367	399	378	370	397	386	343	355	338	90	2,180	1,125	1,400	4,685
2019-20	2014	198	90	389	355	338	363	358	367	399	378	370	328	366	343	355	90	2,170	1,147	1,392	4,709
2020-21	2015	181	90	382	389	355	338	363	358	367	399	378	333	328	366	343	90	2,185	1,144	1,370	4,699
2021-22	2016	179	90	378	362	389	355	338	363	358	367	399	348	333	328	366	90	2,205	1,124	1,372	4,701
2022-23	2017	179	90	378	378	362	389	355	338	363	358	367	358	345	335	328	90	2,218	1,088	1,364	4,670

**Revised Projection**

As mentioned under the executive summary section there are 3 pending developments that may impact the enrollment projections. Those developments are as follows:

**Estimated number of Students**

	K-5	6-8	9-12	
Federal Realty / Commons at Norton Heights	31	14	14	2020-2021
Palmer Family Development	15	7	7	2020-2021
Corbin	17	8	7	2020-2021
	<u>63</u>	<u>29</u>	<u>28</u>	

Average Student Per Unit Calculation = .486

**K-12**

**K-5 6-8 9-12 Total**

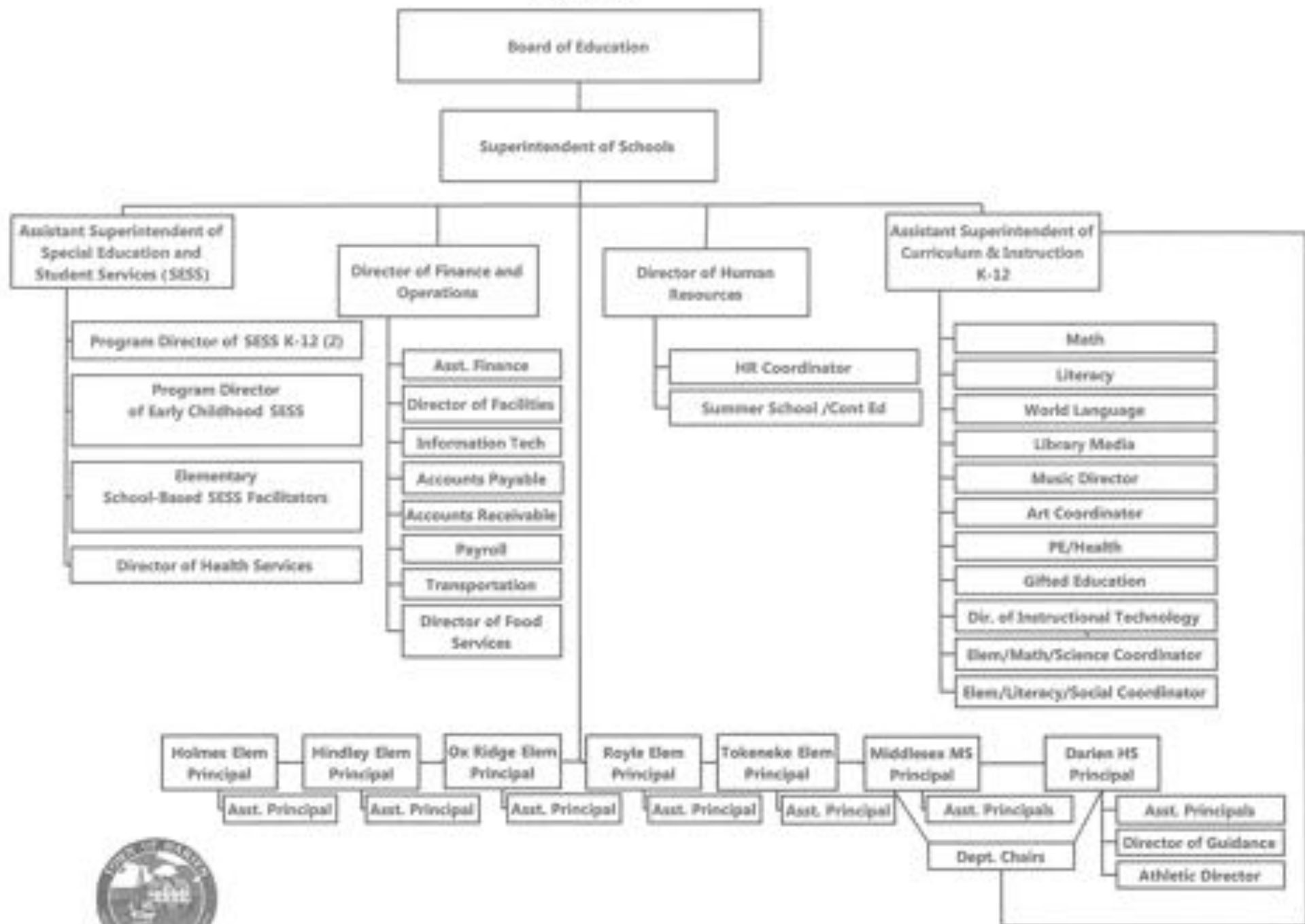
**Revised Projected w/ Potential Developments**

2018-19	2,180	1,125	1,400	4,685
2019-20	2,170	1,147	1,392	4,709
2020-21	2,248	1,173	1,396	4,819
2021-22	2,268	1,153	1,400	4,821
2022-23	2,281	1,117	1,392	4,790

PERSONNEL



# Darien Public Schools Organizational Chart 2017-18



NC	PERSONNEL SUMMARY	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ACTUAL 2016 - 2017	BUDGET 2017 - 2018	TRFMS ADD	REV. BUD.	YTD 10/31/17	ESTIMATED 10/31/17	CURR STP	BOE RECOMM. 2018 - 2019	PROP STAFF	REV. V REC 2018 - 2019	% INCR 2018 - 2019
NC-1	Thomas High School	11,321,127	11,626,017	11,761,891	12,091,675	129,875	12,475,861	4,261,961	12,395,071	141.78	12,626,307	-	498,846	3.98%
NC-2	Clark Academy	-	-	-	148,000	97,771	148,000	97,361	148,000	1.00	111,717	1.00	97,000	66.24%
NC-3	Northway Middle School	9,464,755	9,804,667	10,071,067	10,409,741	1,066,670	10,132,421	3,466,771	10,111,627	106.32	10,498,736	0.76	373,911	3.71%
NC-5	Shades School	3,196,201	3,228,399	3,274,421	3,272,934	7,677	3,340,611	1,175,967	3,331,204	43.04	3,498,614	1.00	198,341	4.74%
NC-7	Midway School	3,333,349	3,357,967	3,379,811	3,377,933	289,700	3,447,437	1,067,311	3,141,046	43.14	3,236,680	-	68,817	2.10%
NC-8	Ox Ridge School	3,781,114	3,155,039	3,288,128	3,288,936	86,824	3,233,260	1,221,657	2,241,290	41.98	3,401,024	11.00	48,004	1.43%
NC-9	Bayle School	2,368,726	2,756,097	2,873,941	2,870,944	170,700	3,071,047	1,065,730	2,871,947	38.34	3,017,023	-	85,341	3.04%
NC-10	Tiptonville School	3,431,206	3,036,034	3,034,134	3,184,004	86,894	3,271,288	1,092,706	3,203,431	43.12	3,283,470	11.00	12,182	0.37%
NC-11	Personal Education	871,817	903,044	1,007,683	1,024,790	-	1,034,790	347,307	1,021,822	4.00	1,047,800	0.50	13,043	1.19%
NC-12	Maintenance	1,471,142	1,464,017	1,613,711	1,585,061	0.00	1,495,012	764,761	1,467,440	16.00	1,622,362	-	23,740	1.60%
NC-13	Misc	1,036,789	200,072	171,333	181,962	-	181,962	71,181	181,042	1.20	189,979	-	6,007	4.40%
NC-14	Jan	434,490	-	-	-	-	-	-	-	-	-	-	-	-
NC-15	Track Plan	-	660,747	661,745	1,068,111	46,707	1,046,007	431,040	1,008,007	11.31	1,031,271	-	4,864	0.47%
NC-16	Administration	403,111	404,000	403,498	403,734	0.00	411,200	174,134	411,200	1.00	411,200	-	0.00	0.00%
NC-17	Health	295,114	298,004	711,114	701,218	0.00	704,264	281,006	704,264	10.00	781,000	-	16,786	2.39%
NC-18	Personal	462,270	410,000	1,143,000	991,663	60,000	1,074,714	231,046	1,074,714	1.84	971,000	-	270,663	-7.34%
NC-19	Curriculum	1,462,121	1,627,000	1,734,761	1,771,922	16,118	1,808,440	991,899	1,808,440	16.71	1,964,614	-	58,211	3.22%
NC-20	Person	1,197,142	112,000	124,277	125,265	12,270	117,155	231,986	111,245	1.30	116,980	-	10,014	-8.10%
NC-21	Library/Media	23,390	20,217	3,417	3,511	-	3,511	661	3,511	-	-	-	12,411	100.00%
NC-22	Continuing Education	100,000	40,000	39,134	41,642	-	43,682	21,186	43,682	0.50	47,582	-	3,900	3.21%
NC-24	Special Education	14,870,078	14,134,017	13,174,333	13,671,367	1,190,870	15,340,717	3,661,660	13,631,077	107.04	13,840,136	10.00	181,410	1.30%
NC-26	Early Learning Program (ELP)	-	1,348,705.00	1,367,308.00	1,400,497.41	-	1,430,247.41	293,462.74	1,430,497	26.80	1,463,341.42	-	13,048	1.04%
	TOTAL PERSONNEL	27,781,471	28,495,647	30,291,424	30,704,841	1,778,600	34,136,350	11,331,781	34,203,626	74.84	35,078,318	16.00	1,603,966	4.67%

RC SUMMARY

**Darien Public Schools**  
Budget Projection for 2018-19

Category	EXPENSES	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ACTUAL 2016 - 2017	BUDGET 2017 - 2018	TRFMS ADJ.	REV. 00/0	YTD 10/1/17	ESTIMATED 12/31/17	CURR STF	BOE RECOMM. 2018 - 2019	PROP STAFF	REV. V REC 2018 - 2019	% INCR 2018 - 2019
Personnel		17,707,075	18,859,307	44,151,428	34,725,281	(175,000)	44,274,111	31,155,791	44,201,434	769.84	41,278,114	(4,000)	1,615,964	1.5%
Operating		15,191,118	15,849,762	44,371,278	36,879,807	311,240	16,098,411	6,875,944	16,156,144	-	16,307,902	-	471,988	1.8%
Fixed		16,741,620	18,176,963	44,018,366	38,217,723	44,210	18,282,645	9,569,891	18,261,444		18,311,044		379,099	4.8%
Equipment		924,190	972,267	1,066,817	765,644	143	781,347	601,628	781,648		784,119		(27,227)	(1.0%)
<b>GRAND TOTAL EXPENSES</b>		<b>42,466,111</b>	<b>44,911,619</b>	<b>97,409,899</b>	<b>99,798,899</b>	<b>(92)</b>	<b>99,798,899</b>	<b>49,114,444</b>	<b>99,671,676</b>	<b>769.84</b>	<b>101,748,894</b>	<b>(4,000)</b>	<b>1,947,634</b>	<b>1.9%</b>
	REVENUE	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ACTUAL 2016 - 2017	BUDGET 2017 - 2018	TRFMS ADJ.	REV. 00/0	YTD 10/1/17	ESTIMATED 12/31/17	CURR STF	BOE RECOMM. 2018 - 2019	PROP STAFF	REV. V REC 2018 - 2019	% INCR 2018 - 2019
RC-1 Student Parking Fee		(10,000)	(10,000)	(10,000)	(10,000)	-	(10,000)	-	(10,000)	-	(10,000)	-	-	0.00%
RC-11 Revenue School Pktd Use		(10,000)	(10,000)	(10,000)	(10,000)	-	(10,000)	-	(10,000)	-	(10,000)	-	-	0.00%
RC-12 Building Rental		(81,202)	(82,802)	(109,000)	(79,000)	-	(79,000)	(26,118)	(79,000)	-	(79,000)	-	-	0.00%
RC-13 Use of Funds		(111,147)	(97,497)	(121,347)	(118,000)	-	(118,000)	(17,476)	(118,000)	-	(118,000)	-	-	0.00%
RC-14 Revenue for IT Services		-	(196,761)	(196,411)	(281,322)	-	(281,322)	-	(281,322)	-	(281,322)	-	(11,799)	0.87%
RC-20 Revenue for IT Services		(196,170)	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-21 Continuing Education		-	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-22 Revenue School		(696,138)	(177,712)	(671,979)	(287,000)	-	(241,666)	(11,870)	(247,000)	-	(247,000)	-	-	0.00%
RC-24 Excess Cost Grant		(1,839,802)	(1,739,804)	(1,861,446)	(1,398,000)	-	(1,398,000)	-	(1,398,000)	-	(1,400,000)	-	(200,000)	(11.04%)
RC-24 ILEF Tuition		(241,770)	-	-	-	-	-	-	-	-	-	-	-	0.00%
RC-25 Other Post Employment Ben.		(297,129)	(423,289)	(171,889)	(179,388)	-	(179,388)	-	(179,388)	-	(179,388)	-	-	0.00%
RC-24 Early Learning Program (DPTSD)		-	(241,181)	(241,261)	(295,400)	-	(295,400)	(44,987)	(295,400)	-	(295,171)	-	(2,229)	3.00%
<b>GRAND TOTAL REVENUE</b>		<b>(4,974,129)</b>	<b>(4,374,795)</b>	<b>(4,744,912)</b>	<b>(10,914,980)</b>	<b>-</b>	<b>(10,914,980)</b>	<b>(114,232)</b>	<b>(10,914,981)</b>	<b>-</b>	<b>(10,914,981)</b>	<b>-</b>	<b>(114,462)</b>	<b>1.91%</b>
<b>NET BUDGET (Appropriated)</b>		<b>\$8,891,770</b>	<b>\$8,536,824</b>	<b>\$8,364,370</b>	<b>\$8,874,771</b>	<b>(92)</b>	<b>\$8,874,771</b>	<b>\$8,074,597</b>	<b>\$8,756,744</b>	<b>769.84</b>	<b>\$8,811,240</b>	<b>(4,000)</b>	<b>1,634,594</b>	<b>1.79%</b>

RESPONSIBILITY CENTER SUMMARY	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRO	REV.	YTD	ESTIMATED	CYR	NOE RECONC.	PROP	REV. V REC	% INCR	
RC - #	RC NAME	2014 - 2018	2015 - 2016	2016 - 2017	2017 - 2018	ADD	CD/DT	12/15/7	YF	2014 - 2015	STAFF	2018 - 2019	2018 - 2019	
RC-1	DEPT	11,703,096	11,811,100	12,016,641	12,014,870	(219,277)		12,678,895	4,715,267	12,698,788	145.78	13,075,103	416,268	3.28%
RC-2	Exec Academy				172,089	92,171		264,669	86,360	264,669	2.09	816,717	1,91	111.98%
RC-3	MSB	9,712,811	9,891,190	10,140,411	10,144,667	(404,051)		10,231,762	3,426,613	10,221,762	116.52	10,621,496	4,94	100.75%
RC-5	Insure	3,210,931	3,296,714	3,293,664	3,296,680	7,017		3,404,734	1,144,702	3,395,611	60.64	3,199,612	1,00	111.29%
RC-7	Stores	2,628,841	2,691,400	2,781,561	2,735,948	(44,513)		2,756,144	1,067,329	2,210,620	43.18	3,020,522		1,00%
RC-8	On Edge	2,603,934	3,112,970	3,266,427	3,343,139	76,714		3,409,763	1,144,515	3,097,664	61.98	3,496,694	11,00	106.71%
RC-9	Books	2,801,147	2,778,524	2,824,498	3,022,922	198,424		2,999,140	1,028,851	3,386,434	38.56	3,071,569		1,00%
RC-10	Children	1,714,714	1,986,024	2,094,943	2,142,212	46,269		2,229,100	1,124,796	2,261,272	69.12	2,543,680	11,00	10,00%
RC-11	Int. Health & P.E.	1,463,826	1,343,144	1,276,017	1,292,498	166		1,293,611	418,836	1,724,741	4.60	1,804,703	6,30	27,09%
RC-12	Maintenance	3,365,691	3,670,280	3,699,434	3,714,743	14,303		3,764,764	1,407,342	3,304,608	16.00	3,547,822		1,11%
RC-13	Music	1,193,364	244,171	243,807	246,428	-		246,428	112,803	241,298	1.20	271,842	11,613	5.13%
RC-14	Art	324,241	101,219	108,271	112,845	-		112,845	51,196	113,023	-	109,721	13,000	-2.14%
RC-15	Tech Plan	405,493	1,173,417	1,110,444	1,023,077	86,727		1,071,833	1,772,089	1,071,833	13.21	1,411,111	(9,483)	-1.64%
RC-16	Admin	1,079,688	944,548	913,441	949,924	37,483		918,011	112,531	918,011	1.60	918,090	13,512	-0.11%
RC-17	Health	543,529	711,670	671,411	605,633	6,666		611,478	298,391	611,478	10.30	631,180	15,701	1.01%
RC-18	Personnel	1,078,266	876,626	1,226,124	1,088,102	147,021		1,130,124	283,729	1,130,124	1.84	1,093,973	(10,152)	-0.92%
RC-19	Curriculum	1,804,574	2,140,570	2,438,050	2,128,269	30,781		2,141,746	628,632	2,261,787	16.71	2,214,141	11,457	1.21%
RC-20	Finance	1,448,124	541,415	546,171	546,099	12,076		576,120	244,718	583,990	1.30	576,826	527	0.09%
RC-21	Literacy/Math	196,091	183,404	173,477	186,833	13		186,833	86,690	184,412	-	191,003	4,201	2.21%
RC-22	Tech Ed	37,861	41,676	44,729	46,413	-		46,413	17,820	46,413	-	46,996	585	-0.91%
RC-23	Code Ed	411,263	134,277	403,677	379,102	-		379,102	402,321	314,102	6.40	387,000		47,89%
RC-24	SPED	22,929,571	21,775,021	24,685,966	25,343,809	118,196		21,301,866	6,671,301	21,221,119	111.04	20,121,090	10,900	401,13%
RC-25	Food Expenses	14,740,423	14,270,940	14,038,386	14,217,732	178,346		14,242,044	6,369,493	14,361,044	-	14,141,044		870,00%
RC-26	Early Learning Program (SPED)	-	1,425,464	1,311,084	1,469,641	-		1,469,641	504,494	1,449,647	20.30	1,451,710	14,068	1.00%
	TOTAL ALL TOTAL	70,446,011	64,941,419	67,989,845	66,796,699	8		64,796,699	26,216,888	66,687,276	749.84	70,745,884	10,880	1,047,00%

BC	PERSONNEL SUMMARY	ACTUAL 2014 - 2018	ACTUAL 2019 - 2019	ACTUAL 2019 - 2017	BUDGET 2017 - 2018	FYPR ADJ	REV. BUD.	FYF 11/21/17	ESTIMATED 12/1/17	CYRR FYF	BOE RECOMM. 2018 - 2019	PROP STAFF	REV. Y REC 2018 - 2019	% INCR 2018 - 2019
BC-1	Garrett High School	11,221,107	11,626,617	10,761,891	12,609,439	(229,272)	12,479,861	6,202,981	12,399,071	143.34	12,626,617	-	498,846	3.28%
BC-2	Clark Academy	-	-	-	148,000	95,271	148,000	42,361	148,000	1.00	137,717	1.31	10,283	69.34%
BC-3	Northway Middle School	9,444,717	9,804,664	10,071,064	10,620,741	(306,922)	10,313,823	3,860,371	10,171,627	119.32	10,498,736	0.56	179,913	1.71%
BC-5	Timber School	3,106,202	3,228,289	3,224,423	3,222,954	7,477	3,340,611	1,118,987	3,331,204	41.04	3,498,814	1.00	168,241	4.74%
BC-7	Midway School	3,033,340	3,057,881	3,059,811	3,057,000	189,300	3,147,431	1,047,232	3,143,096	41.11	3,226,620	-	88,917	2.19%
BC-8	Ox Ridge School	3,781,434	3,135,028	3,209,278	3,506,858	66,424	3,373,390	1,120,417	3,341,290	41.98	3,401,054	11.00	48,094	1.41%
BC-9	Rock School	2,348,126	2,706,991	3,071,941	2,970,444	(11,702)	3,117,042	1,005,150	3,017,947	38.39	3,027,023	-	89,341	3.04%
BC-10	Turkey School	3,433,306	3,050,506	3,034,134	3,184,034	86,894	3,271,248	1,092,746	3,203,471	41.11	3,283,470	11.00	13,491	0.41%
BC-11	Physical Education	871,417	955,244	1,087,681	1,074,760	-	1,074,760	447,247	1,033,620	4.00	1,047,803	0.50	13,243	1.19%
BC-12	Management	1,471,142	1,444,517	1,419,171	1,589,861	3,691	1,590,022	704,781	1,587,339	10.00	1,623,762	-	33,740	1.46%
BC-13	Music	1,006,789	200,070	773,231	181,962	-	181,962	72,182	182,042	1.00	189,970	-	8,007	4.40%
BC-14	Art	434,490	-	-	-	-	-	-	-	-	-	-	-	-
BC-15	Track/Pool	-	900,247	991,701	1,000,101	46,727	1,046,827	473,040	1,046,827	12.11	1,031,171	-	4,364	0.41%
BC-16	Administration	403,111	400,000	403,000	400,004	3,096	411,540	174,134	411,540	3.00	411,540	-	10	0.00%
BC-17	Books	495,114	718,004	771,114	751,218	9,896	764,264	282,808	764,264	10.00	781,000	-	16,736	2.19%
BC-18	Personnel	492,270	610,074	1,103,030	994,643	40,071	1,074,714	257,298	1,074,714	1.84	1,071,011	-	(3,693)	-0.34%
BC-19	Construction	1,401,171	1,627,600	1,725,761	1,771,071	34,318	1,804,442	960,849	1,804,442	14.71	1,806,024	-	58,211	3.21%
BC-20	Finance	1,047,742	112,570	923,271	920,260	(3,011)	917,510	270,996	911,145	1.00	916,980	-	(4,165)	-0.45%
BC-21	Library/Media	21,000	20,017	1,417	1,011	-	1,111	661	1,411	-	-	-	(2,312)	-190.00%
BC-22	Continuing Education	100,000	40,213	29,134	40,862	-	41,892	21,786	41,892	0.40	41,282	-	5,300	12.17%
BC-24	Special Education	14,870,478	14,174,317	13,174,733	13,070,587	(100,870)	13,540,717	5,481,680	13,611,057	101.04	13,830,126	10.00	219,410	1.56%
BC-28	Early Learning Program (EPPL)	-	1,344,730.00	1,362,304.11	1,450,407.41	-	1,430,407.41	493,842.74	1,430,407	33.80	1,403,347.42	-	(27,060)	-1.94%
	TOTAL PERSONNEL	81,747,471	86,899,647	87,194,424	86,704,863	(378,666)	84,336,352	22,033,782	84,203,636	74.84	87,078,418	10.00	1,604,964	1.91%

OPERATING SUMMARY		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFES	REV.	YTD	ESTIMATED	CYR	BOE RECOM.	PROP	REV. V REC	% INCR
RC NAME		2014 - 2014	2015 - 2015	2016 - 2017	2017 - 2018	400	REC.	11/01/17	12/31/17	STP	2018 - 2019	2019 - 2019	2018 - 2019	2018 - 2019
RC-1	Green High School	401,124	294,880	340,048	270,000	-	270,000	115,080	225,111	-	261,780	-	3,101	1.08%
RC-1	Frank Academy	-	-	-	20,000	-	20,000	20,000	20,000	-	20,000	-	18,000	241.67%
RC-1	Madison Middle School	202,874	40,000	80,000	100,000	-	100,000	30,000	101,000	-	111,000	-	1,000	4.37%
RC-1	Brookly School	101,872	60,000	40,000	50,000	-	50,000	30,000	30,000	-	30,000	-	10,000	-4.10%
RC-1	Wilson School	95,000	40,000	40,000	40,000	-	40,000	40,000	40,000	-	40,000	-	10,000	-0.18%
RC-4	Ch. Ridge School	38,000	50,000	50,000	50,000	-	50,000	40,000	40,000	-	40,000	-	10,000	-1.38%
RC-4	Woods School	81,000	50,000	50,000	50,000	-	50,000	50,000	50,000	-	50,000	-	10,000	-4.14%
RC-10	Tokawa School	81,210	50,000	50,000	50,000	-	50,000	50,000	50,000	-	50,000	-	10,000	4.10%
RC-11	Physical Education	791,112	624,700	700,000	700,000	-	700,000	700,000	700,000	-	700,000	-	10,000	1.43%
RC-11	Swimming	1,344,200	1,800,000	2,000,000	1,800,000	-	1,800,000	1,800,000	1,800,000	-	1,800,000	-	10,000	4.69%
RC-11	Other	71,000	50,000	50,000	50,000	-	50,000	50,000	50,000	-	50,000	-	10,000	0.54%
RC-14	Art	90,000	50,000	50,000	50,000	-	50,000	50,000	50,000	-	50,000	-	10,000	-2.71%
RC-15	Technology (Net)	-	1,074,000	1,400,000	1,400,000	-	1,400,000	1,400,000	1,400,000	-	1,400,000	-	10,000	-0.71%
RC-16	Administrative	678,110	673,000	680,000	670,000	70,000	670,000	670,000	670,000	-	670,000	-	10,000	-1.48%
RC-17	Health	44,000	40,000	40,000	40,000	800	40,000	40,000	40,000	-	40,000	-	10,000	26.08%
RC-18	Personnel	30,000	30,000	30,000	30,000	-	30,000	30,000	30,000	-	30,000	-	10,000	-1.49%
RC-19	Construction	401,210	500,000	400,000	400,000	-	400,000	400,000	400,000	-	400,000	-	10,000	2.79%
RC-20	Other	470,000	40,000	50,000	50,000	-	50,000	50,000	50,000	-	50,000	-	10,000	0.42%
RC-20	Library/Books	111,000	100,000	100,000	100,000	50	100,000	100,000	100,000	-	100,000	-	10,000	5.22%
RC-20	Technology Education	16,120	11,000	11,000	11,000	-	11,000	11,000	11,000	-	11,000	-	10,000	9.41%
RC-20	Swimming Education	110,000	400,000	500,000	400,000	-	400,000	400,000	400,000	-	400,000	-	10,000	1.44%
RC-24	Special Education	9,000,000	9,000,000	9,000,000	9,000,000	100,000	9,000,000	9,000,000	9,000,000	-	9,000,000	-	10,000	5.48%
RC-26	Gifted Learning Program (GPEP)	-	10,000	10,000	10,000	-	10,000	10,000	10,000	-	10,000	-	10,000	1.81%
TOTAL OPERATING		18,100,000	18,000,000	18,000,000	18,000,000	100,000	18,000,000	18,000,000	18,000,000	-	18,000,000	-	10,000	1.81%

EQUIPMENT SUMMARY		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFMS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
RC NAME		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD.	REC.	02/12/17	02/12/17	STR	2018 - 2019	STAFF	2018 - 2019	2018 - 2019
RC-1	Darien High School	20,000	9,000	13,000	-	-	-	-	-	-	1,000	-	1,000	100.00%
RC-2	Flack Academy	-	-	-	-	-	-	-	-	-	-	-	-	-
RC-3	Middlesex Middle School	11,270	4,713	609	1,000	-	1,000	-	1,000	-	9,004	-	9,004	491.67%
RC-3	Woodley School	2,904	1,489	-	1,000	-	1,000	-	1,000	-	1,000	-	1,000	0.00%
RC-7	Madison School	4,980	245	961	1,000	-	1,000	1,001	1,001	-	1,000	-	1,000	0.00%
RC-8	Ox Ridge School	44,399	477	502	1,000	-	1,000	489	1,000	-	1,000	-	1,000	0.00%
RC-9	Rock School	30,824	1,154	444	1,000	-	1,000	479	1,000	-	1,000	-	1,000	0.00%
RC-10	Tekamah School	1,110	1,198	882	1,000	-	1,000	664	1,000	-	1,000	-	1,000	0.00%
RC-10	Physical Education	1,441	9,304	1,940	4,000	161	4,161	1,847	4,145	-	4,000	-	4,000	-1.64%
RC-12	Strommen	80,018	149,071	229,000	70,000	-	70,000	11,000	70,000	-	44,450	-	25,550	-36.5%
RC-13	Wheat	11,849	7,144	11,180	11,743	-	11,743	9,898	11,743	-	14,020	-	2,277	19.41%
RC-14	Art	1,401	1,901	4,144	10,000	-	10,000	9,711	10,000	-	4,411	-	3,000	-36.00%
RC-15	Technology Plan	401,410	597,506	771,754	624,711	-	624,711	394,711	424,711	-	198,610	-	226,100	-4.13%
RC-16	Administration	-	81,621	-	-	-	-	-	-	-	-	-	-	-
RC-17	Music	-	-	-	-	-	-	-	-	-	-	-	-	-
RC-19	Counselor	-	-	-	-	-	-	-	-	-	-	-	-	-
RC-20	Finance	-	-	-	-	-	-	-	-	-	-	-	-	-
RC-21	Literacy/Math	-	-	4,000	4,000	-	4,000	-	4,000	-	10,000	-	6,000	100.00%
RC-22	Technology Education	1,711	1,621	10,410	10,004	-	10,004	-	10,004	-	1,710	-	13,000	-24.99%
RC-23	Continuing Education	-	-	-	-	-	-	-	-	-	-	-	-	-
RC-24	Special Education	29,991	17,684	41,891	40,000	-	40,000	4,771	40,000	-	30,000	-	10,000	-21.00%
RC-25	Early Learning Program (EPED)	-	20,000	-	1,000	-	1,000	-	1,000	-	1,000	-	1,000	400.00%
<b>TOTAL EQUIPMENT</b>		<b>704,191</b>	<b>952,267</b>	<b>1,694,817</b>	<b>791,684</b>	<b>162</b>	<b>791,687</b>	<b>621,624</b>	<b>791,684</b>	<b>-</b>	<b>744,419</b>	<b>-</b>	<b>27,267</b>	<b>-3.80%</b>



RC 01 DARIEN HIGH SCHOOL

**RC 1 – Darien High School**  
**2018-19 Budget**

**INTRODUCTION:**

Enrollment is projected to increase at DHS by 22 students for the 2018-19 school year. Based on an analysis of class sizes and enrollment distribution by grade, the projected enrollment increase should have a minimal impact on class size. Should the increase be greater than predicted, an FTE increase would be warranted and a request for an FTE increase will be made to the Superintendent of Schools in order to maintain the current class sizes at DHS. The enrollment projected for grade nine is 366. The current ninth grade has an enrollment of 343 so an increase of 23 students is predicted. The current tenth grade is at 355 while the incoming tenth grade will be at 343, resulting in an expected decrease of 12 students. With efficient distribution of resources and scheduling, these changes can be offset by creating more ninth grade sections than tenth grade sections for the coming school year. The current 11<sup>th</sup> grade enrollment is 336 with an incoming enrollment of 355, creating an increase of 19 students. The current 12<sup>th</sup> grade enrollment is 344 and the incoming enrollment will be 336, indicating a decrease of 8 students. Because so many classes for grades 11 and 12 are inclusive of both grade levels, it is appropriate to look at this enrollment shift as an overall increase of 11 students. Given these slight increases, the current FTE allocation is predicted to be sufficient to continue to support the excellent program of studies offered at DHS.

**NOTABLE BUDGET LINE ITEMS :**

**Account 220.02 Textbooks-Replacements: 2017-18 Budget \$37,755 2018-19 Proposed Budget: \$ 27,278**

This account provides for replacement books for torn and worn copies for the World Language, Math, Science, English and Social Studies Departments.

**Account 25013 Temporary Hourly Services: 2017-18 Budget \$13,200 2018-19 Proposed Budget \$27,720**

This account provides funding for the DHS Connections Counselor at DHS who works with students impacted by substance use. We have identified an increased need for counseling in this area in support of our mission to decrease substance use and educate on the impact of substances and addiction. The increase in this account would increase the counseling services from one day a week to two days a week.

Account 220.03 Textbooks- Consumables: 2017-18 Budget: \$9,385 2018-19 Proposed Budget: \$9,050

Account 250.26 Dues and Memberships: 2017-18 Budget: \$14,545 2018-19 Proposed Budget: \$14,825

Dues and Memberships for professional organizations for departments and for the school are increasing, requiring an increase in this account.

Account 1230.12 New Mathematics Equipment: 2017-18 Budget: \$0 2018-19 Proposed Budget: \$3,070

The Math Department has requested calculators for classroom use that can be signed out of the library in the event that a student does not have a calculator for testing purposes or classroom use during the school day.

## 2018 - 2019 BUDGET

ACT#	ACT#	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. Y REC	% ENCR
	RC - I BARRIE HIGH SCHOOL	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD	BUD.	(2017)	(2017)	YTD	2018 - 2019	STAFF	2018 - 2019	2018 - 2019
1	10013	95,156	98,211	97,051	100,774	6,181	100,942	46,317	100,942	1.00	100,942		0.00%	
2	20100	187,089	190,811	191,648	199,028	-	199,028	86,204	199,028	1.00	200,506		4.07%	2.11%
3	20102	479,750	497,640	504,794	529,215	185,150	453,681	185,756	453,681	1.00	496,114		41.51%	9.40%
4	20200	134,080	134,687	139,247	147,636	-	151,636	60,346	147,636	1.00	145,843		1.20%	1.21%
5	20220	160,717	171,813	173,068	491,896	8,212	491,718	245,129	491,718	1.18	471,384		20.26%	4.45%
6	10010	-	-	-	-	-	-	-	-	-	-	-	-	-
7	10012	491,212	493,498	494,891	494,477	118,420	415,627	113,636	413,028	1.00	434,712		19.20%	4.17%
8	10014	47,540	49,964	51,760	51,526	-	51,526	11,719	51,526	1.00	51,526		3.24%	4.29%
9	10016	41,212	41,671	41,933	42,386	-	42,386	11,413	42,386	0.80	42,914		5.94%	1.17%
10	10018	1,349,709	1,460,630	1,554,758	1,628,403	158,190	1,598,015	319,986	1,598,015	10.47	1,657,437		34.60%	1.40%
11	10014	1,049,177	1,068,704	1,118,709	1,148,813	-	1,148,813	307,841	1,148,813	13.20	1,200,301		13.66%	1.88%
12	10010	1,014,751	1,081,382	1,089,817	1,206,114	-	1,206,114	403,317	1,189,110	15.40	1,240,186		40.07%	1.41%
13	10017	201,693	206,937	214,043	224,594	-	224,594	70,271	224,594	2.40	234,033		6.01%	1.70%
14	10014	898,829	926,482	973,306	104,452	8,417	304,809	181,834	304,809	0.90	279,617		14.38%	1.02%
15	10019	113,734	117,586	117,430	117,644	-	117,644	38,047	116,719	1.00	115,088		1.64%	1.17%
16	10018	1,403,143	1,457,224	1,472,812	1,809,124	1115,290	1,689,124	329,627	1,689,124	18.00	1,752,156		41.43%	1.12%
17	10042	1,344,273	1,360,124	1,364,955	1,401,551	15,195	1,412,346	401,565	1,403,745	17.78	1,480,105		36.37%	1.01%
18	10044	230,728	221,151	232,059	243,430	844	244,055	72,311	244,500	1.80	239,899		14.69%	1.92%
19	10004	-	-	-	-	-	-	-	-	-	-	-	-	-
20	21006	-	41,714	41,924	43,433	117,640	38,411	8,742	38,411	6.25	38,772		561	1.17%
21	21001	50,483	48,751	55,448	47,000	-	47,000	17,250	45,448	-	45,505		11,254	-1.12%
22	21017	29,849	31,020	30,184	31,020	-	31,020	30,000	30,000	-	31,200		180	0.58%
23	21001	130,780	146,653	158,700	148,340	-	398,280	15,114	148,340	1.80	175,264		4,684	4.02%
24	21001	524,278	556,069	557,149	420,287	-	420,287	294,786	403,177	7.90	422,348		1,861	0.45%
25	21001	-	-	-	-	-	-	-	-	-	-	-	-	-
26	21001	190,067	158,678	209,154	191,157	-	111,257	80,842	111,157	4.80	111,157		89	0.08%
27	21001	96,154	114,826	114,973	114,956	-	114,956	45,785	114,956	1.00	114,956		89	0.08%
28	21001	189	-	-	-	-	-	-	-	-	-	-	-	-
29	21001	174,133	181,780	194,750	363,953	154,496	129,477	119,750	129,457	9.80	137,118		7,371	1.44%
30	21004	50,899	51,840	-	-	-	-	-	-	-	-	-	-	-
31	40001	464,964	505,994	518,546	526,749	1,711	522,480	320,906	522,480	7.00	522,790		11,310	1.16%
32	10000	149,147	149,654	261,712	261,668	-	261,668	41,611	261,668	-	258,114		18,559	9.11%
33	TOTAL PERSONNEL OPERATING	BLDG/INT	BLDG/INT	BLDG/INT	BLDG/INT	TRFRS	TRFRS	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. Y REC	% ENCR
34		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD	BUD.	(2017)	(2017)	YTD	2018 - 2019	STAFF	2018 - 2019	2018 - 2019
35	22002	40,561	50,178	34,149	17,751	-	17,751	11,446	17,751	-	17,728		24,470	-21.15%
36	22001	10,001	12,000	10,000	9,200	-	9,200	4,100	9,200	-	9,200		1,010	-1.12%
37	23002	198	178	201	-	-	-	-	-	-	-	-	-	-
38	23001	1,008	1,288	701	1,288	-	1,288	1,422	1,422	-	1,428		1,000	-31.62%
39	23004	1,773	1,940	1,497	1,770	-	1,770	971	1,770	-	1,770		-	0.00%
40	23018	4,588	3,842	4,671	3,489	-	3,489	1,352	3,489	-	3,278		1,000	-4.01%
41	24005	11,874	10,271	10,812	12,770	-	12,770	26,157	12,770	-	12,588		1,700	4.71%
42	24011	11,176	11,041	14,008	17,000	-	17,000	1,441	17,000	-	17,000		-	0.00%
43	24001	21,601	21,895	19,732	22,000	-	22,000	14,608	22,000	-	22,000		-	0.00%
44	25002	-	171	-	100	-	100	-	100	-	100		-	0.00%
45	25001	4,127	4,674	3,984	4,700	-	4,700	1,078	4,700	-	4,700		-	0.00%
46	25007	15,914	11,497	15,201	15,820	-	15,820	1,104	15,820	-	14,693		840	1.17%
47	24008	1,474	1,574	1,244	1,400	-	1,400	1,468	1,400	-	1,400		-	0.00%
48	25012	11,121	14,447	10,274	15,200	-	15,200	11,121	15,200	-	17,720		4,519	110.00%
49	24014	10,761	11,819	11,484	12,800	-	12,800	1,401	12,800	-	12,800		-	0.00%
50	25018	11,589	-	-	-	-	-	-	-	-	-	-	-	-
51	24002	-	-	-	-	-	-	-	-	-	-	-	-	-
52	24008	-	-	-	-	-	-	-	-	-	-	-	-	-
53	24008	11,790	11,880	12,511	14,241	-	14,241	10,798	14,241	-	14,811		380	1.07%
54	24009	11,071	11,024	-	-	-	-	-	-	-	-	-	-	-

85	12008	POLICE AND FIRE SERVICES	11,834	11,196	16,344	11,000	-	11,000	11,184	11,000	-	11,000	-	-	-	1.00%
86	12009	CLASSES/WORKSHOPS/LECTURES	20,174	8,521	8,440	8,500	-	8,500	4,191	8,500	-	8,500	-	-	-	1.00%
87	12010	EQUIPMENT REPAIRS	11,831	17,398	-	-	-	-	-	-	-	-	-	-	-	-
88	12041	NO WORKSHOP REPAIRS	888	-	510	1,200	-	1,200	104	1,200	-	1,200	-	-	-	1.00%
89	12044	REPAIRS AND SERVICE CONTRACT	1,877	1,847	1,240	2,250	-	2,250	-	2,250	-	2,250	-	-	-	1.00%
90	83001	RENTAL/LEASE OF EQUIPMENT	76,747	-	-	-	-	-	-	-	-	-	-	-	-	-
91	83201	OTHER STUDENT ACTIVITIES	19,692	14,363	14,467	17,000	-	17,000	8,769	17,000	-	17,000	-	-	-	1.00%
92		TOTAL OPERATING	401,199	256,889	246,249	246,401	-	255,415	115,204	255,557	-	263,786	-	4391	-	1.00%
93			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFMS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	
94		EQUIPMENT	2014 - 2015	2015 - 2016	2014 - 2017	2017 - 2018	ADL	BLD.	10/1/17	12/1/17	17	2014 - 2015	2015 - 2016	2015 - 2016	2016 - 2017	
95	11001	NEW OFFICE PLANT/EQUIPMENT	16,951	9,300	11,514	-	-	-	-	-	-	3,000	-	3,000	100.00%	
96	12004	NEW ENGLISH EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	
97	12011	NEW MATHEMATICS EQUIPMENT	2,798	-	1,000	-	-	-	-	-	-	1,070	-	1,070	100.00%	
98	12014	NEW SCIENCE EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	
99	12016	NEW SOCIAL STUDIES EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	
100	12011	COMPUTER EQUIPMENT	-	-	-	-	-	-	-	-	-	4,878	-	4,878	100.00%	
101		TOTAL EQUIPMENT	20,699	9,300	13,014	-	-	-	-	-	-	8,978	-	8,978	100.00%	
102		TOTAL DARRIN HIGH SCHOOL	11,701,896	11,895,196	11,816,441	11,913,274	(130,977)	11,617,396	4,215,247	11,648,000	148,18	11,895,042	-	116,244	3.20%	
103																
104																
105		REVENUE	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFMS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR	
106			2014 - 2015	2015 - 2016	2014 - 2017	2017 - 2018	ADL	BLD.	10/1/17	12/1/17	17	2014 - 2015	2015 - 2016	2015 - 2016	2016 - 2017	
107	10007	REV. PARKING FEES	(10,000)	(10,000)	(10,000)	(11,000)	-	(11,000)	-	(11,000)	-	(11,000)	-	-	-	1.00%
108		NET DARRIN HIGH SCHOOL BUDGET	11,541,896	11,885,196	11,806,441	11,902,274	(130,977)	11,607,396	4,215,247	11,637,000	148,18	11,884,042	-	116,244	3.20%	
109																
110																

RC 02 FITCH ACADEMY

**RC 2 – Fitch Academy  
2018-19 Budget**

**INTRODUCTION**

Enrollment at Fitch Academy is expected to increase from 12 students to 24 students from a pilot program to a full program of Darien High School. The program is currently housed at Darien Library. The projected increase will require a new space as well as an increase from 2 to 4 staff members, inclusive of a .5 school psychologist/social worker.

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

**NOTABLE BUDGET LINE ITEM:**

Account 102012 Leases, Property: 2017-18 Budget \$24,000 2018-19 Proposed Budget: \$ 72,000

This amount is expected to cover a new lease arrangement.

	ACTUAL 2014 - 2015	ACTUAL 2013 - 2014	ACTUAL 2014 - 2017	ORIG APPRO	TRFRS ADJ	REV. BUD.	YTD EXP	ESTIMATED 12/12/17	CURE STP	BOE RECOMM. 2018 - 2019	PROF STAFF	REV. Y REC 2018 - 2019	% INCR 2018 - 2019
BC - 1 FITCH ACADEMY													
12110 ALTERNATIVE SCHOOLS	-	-	-	148,000	92,371	240,000	42,261	240,000	2.05	277,707	1.31	97,000.00	48.34%
21400 TEACHER AIDS	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PERSONNEL	-	-	-	148,000	92,371	240,000	42,261	240,000	2.05	277,707	1.31	97,000	48.34%
35000 COMPUTER SUPPLIES/SOFTWARE	-	-	-	-	-	-	-	-	-	1,000	-	1,000.00	100.00%
24000 GENERAL TEACHING SUPPLIES	-	-	-	-	-	-	-	-	-	1,000	-	1,000.00	100.00%
02000 LEASED PROPERTY	-	-	-	24,000	-	24,000	24,000	24,000	-	22,000	-	41,000.00	200.00%
TOTAL OPERATING	-	-	-	24,000	-	24,000	24,000	24,000	-	22,000	-	42,000	
TOTAL FITCH ACADEMY	-	-	-	172,000	92,371	264,000	66,261	264,000	2.05	410,707	1.31	139,000	58.00%





**RC 3 – Middlesex Middle School**  
**2018-19 Budget**

**INTRODUCTION:**

The actual current enrollment as of October 1, 2017 was 1,123. As our projected enrollment for the 2018-19 school year is 1,105 students, we will be not be requesting additional staffing.

At Middlesex, we have a team-structured approach to teaching and learning. A "perfect" team includes a maximum of 96 students who share the same group of teachers, thus allowing them to experience the middle school in an environment in which their academic, social, and emotional needs can be better understood and addressed. Research shows that support and communication are important in ensuring the success of the early adolescent.

Although a "perfect" team requires a clear and evenly balanced breakdown of students, the scheduling process is more complex than that. When developing course sections that challenge students academically but remain at our target number of 22-23, we must consider the levels that we offer in Math grades 6 – 8, Advanced English in grade 8, a daily world language class, as well as elective choices. Thus, we anticipate the following for next year:

4.25 teams in the 6<sup>th</sup> grade: 378 students  
Team sizes will be approximately 90, 90, 90, 108

4.25 teams in the 7<sup>th</sup> grade: 370 students.  
Team sizes will be approximately 87, 87, 87, 109

4.00 teams in the 8<sup>th</sup> grade: 357 students  
Team sizes will be 89, 89, 89, 90

MMS currently has five school counselors. In an effort to reach all of our students and guide them in their social and emotional development, we are requesting an additional counselor. We hope to expand our counseling program through our FLEX period and by offering a larger variety of group experiences to students in all grade levels. In addition, a smaller caseload will allow counselors to have more face-to-face time with each Middlesex student.

**Account 220.02 Replacement Textbooks: 2017-18 Budget: \$5,270 2018-19 Proposed Budget: \$4,378**

Replacement books and/or re-binding of books for torn and worn copies for the Science, Math, English, Social Studies and World Language Departments.

**Account 220.03 Consumable Textbooks: 2017-18 Proposed Budget: \$1,260 2018-19 Proposed Budget: \$1260**

Science (Nat'l Geo/Discover)	\$900
Math (American Mathematics Competition)	\$360

The math department would like to register students for the competition. The science department is requesting National Geographic and Discover subscriptions as extensions of the curriculum.

**Account 230.02 Classroom References: 2017-18 Budget: \$2,504 2018-19 Proposed Budget: \$1,450**

Science (Current classroom reference)	\$1,000
Science Videos (3 per grade)	\$ 450

As in past years, the science department is requesting classroom reference materials.

**Account 230.03 Periodicals: 2017-18 Budget: \$6,969 2018-19 Proposed Budget: \$6,220**

Science (Science Scope, Science & Children, Nat'l Geo, Discover, Pop. Science)	\$462
World Language (Scholastic)	\$ 5,250
Social Studies (Junior Scholastic)	\$ 254
Social Studies (NY Times Upfront)	\$ 254

The Science Department is requesting the purchase of the subscriptions above to be shared across grade levels, and used by teachers as resources, and curriculum extensions.

**Account 230.04 Resource Materials: 2017-18 Budget: \$4,250 2018-19 Proposed Budget: \$6,646**

The math department has requested various materials to support instruction in the classroom. The World Language department has requested funding for the Appl Proficiency Exit Exam.

The English department has requested various items to support instruction in the classroom.

**Account 230.10 Media consumables: 2017-18 Budget: \$3,744 2018-19 Proposed Budget: \$ 3,750**

As in the past years, miscellaneous supplies to support Audio Visual equipment are necessary components in the classrooms, and library media center. Some of these supplies include: batteries, laminates, power strips, carts, and easels. These items are used by the entire school throughout the year.

**Account 240.08 Healthy Living Teaching Supplies: 2017-18 Budget: \$1,350 2018-19 Proposed Budget: \$ 1,700**

The Healthy Living department is requesting Scholastic Choices Magazine Subscriptions and Bitstrips for Schools Subscriptions.

**Account 240.09 Science Teaching Supplies: 2017-18 Budget: \$16,860 2017-18 Proposed Budget: \$18,064**

The science department is requesting various supplies to support science labs and the NGSS curriculum.

**Account 240.11 General Teaching Supplies: 2017-18 Budget: \$42,960 2018-19 Proposed Budget: \$45,360**

The expenses that fall under this line item include: pencil sharpeners, tissues, paper supplies, pencils/pens, envelopes for mailing, folders, dry erase markers and erasers, letterhead stationery, markers, desk calendars, manila folders, paper clips, and tape. The supplies are used both in the classrooms and in the offices of Middlesex.

**Account 250.01 General Office Supplies: 2017-18 Budget: \$8,250 2018-19 Proposed Budget: \$8,250**

Our postage supplies, mailing costs, and meter rental are included in this line.

**Account 250.03 Professional Development: 2017-18 Budget: \$6,000 2018-19 Proposed Budget: \$6,000**

The amount proposed reflects the belief that an exceptional staff must continue to grow and hone skills, make connections to a broader professional community, and experience their own learning to bring back to the classroom. The proposed amount is based on \$60 per certified staff member of approximately 100.

**Account 250.08 Guidance Materials: 2017-18 Budget: \$400 2018-19 Proposed Budget: \$500**

The Guidance Department has requested various materials to support developmental guidance and group guidance.

**Account 250.26 Dues and Memberships: 2017-18 Budget: \$2,121 2018-19 Proposed Budget \$2,746**

Professional Organizations such as NASSP, Assoc of MS, NCTE, CTE, ASCD, NCTM and Math Forum, NELMS, AMLE, Ed. Week, ACTFL, AATF. Administration and several others require membership fees to access hard copy and online materials and references for teachers in the academic areas. The English Department is requesting SnoSites the online newspaper subscriptions.

**Account 350.00 Police and Fire Services: 2017-18 Budget: \$5,000 2018-19 Proposed Budget: \$5,500**

We anticipate the need for police and fire services to cover Open Houses, concerts, promotion day, and school play events.

Account 720.44 Repairs and Service: 2017-18 - \$1,000 2018-19 Proposed Budget: \$1,000

This covers general equipment within the building that is not covered by warranty such as microscopes, triple beam balances and scales etc.

Account 1230.20 New Classroom Furniture: 2017-18 Budget: \$1,000 2017-18 Proposed Budget: \$9,934

This request is for the funding of four 4-drawer locked file cabinets to secure information, portable teacher whiteboards and high-top tables for the library. The science department is requesting drying racks for lab equipment in the classrooms.

000		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFBS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC
000	BC - 3 MIDDLESEX MIDDLE SCHOOL	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	AMT	BUD.	10/1/17	10/1/17	STY	2015 - 2016	STAFF	2016 - 2017
005	11001 PRINCIPAL	174,945	174,945	169,900	169,945	-	169,945	78,711	169,945	1.00	169,945	-	4,198
006	11002 ASSISTANT PRINCIPAL	300,908	299,723	300,295	318,072	(26,892)	293,204	112,468	292,918	2.00	326,228	-	16,211
007	11220 CURRICULUM SUPERVISOR	111,834	117,148	116,118	107,278	301	107,581	62,613	107,581	1.00	107,600	-	19,222
008	11011 ART TEACHERS	275,264	272,208	278,496	315,884	(48,381)	271,511	93,497	271,541	3.60	305,692	-	8,541
009	11016 COMPUTER TEACHERS	218,642	201,290	165,306	178,343	(12,642)	158,679	56,969	158,679	2.00	162,066	-	3,385
010	11019 ENGLISH TEACHERS	1,947,922	1,467,609	1,469,850	1,500,012	1,894	1,503,899	463,758	1,503,899	16.31	1,545,346	26,110	47,447
011	11012 HEALTHY LIVING	186,528	186,568	111,874	115,602	-	115,602	58,804	115,602	2.00	120,876	-	5,274
012	11034 JOB LANG. TEACHERS	830,507	780,547	956,767	989,940	(21,173)	871,767	399,320	870,836	12.71	974,039	-	26,486
013	11010 MATH TEACHERS	1,201,211	1,217,262	1,219,739	1,249,217	(28,478)	1,231,741	400,046	1,231,741	15.81	1,261,764	26,110	28,739
014	11012 MUSIC TEACHERS	601,020	478,720	636,068	612,847	(24,247)	628,704	213,418	626,863	6.80	643,324	-	16,620
015	11018 PHYSICAL EDUCATION TEACHERS	494,561	478,256	499,230	516,224	-	516,224	163,890	516,224	6.80	514,998	-	18,714
016	11014 SCIENCE TEACHERS	613,668	602,413	1,039,914	1,063,632	(24,718)	1,051,914	330,159	1,051,914	12.31	1,067,000	26,110	47,741
017	11042 SOCIAL STUDIES TEACHERS	1,889,213	1,693,348	1,701,430	1,699,869	-	1,699,869	352,476	1,699,862	12.61	1,716,332	26,110	16,662
018	11044 TYPED TEACHERS	307,880	318,354	311,438	315,347	-	315,347	70,646	315,347	3.00	316,421	-	1,074
019	1106 TEACHERS OF THE GIFTED	-	128,872	115,347	134,069	1,688	137,367	47,704	137,367	1.00	142,000	-	4,633
020	11062 SUBSTITUTE TEACHERS	67,212	78,148	72,032	55,221	24,243	77,568	26,190	77,568	-	77,568	-	-
021	1107 STUDENT INTERNS	25,549	26,310	26,771	31,300	-	31,300	15,360	31,300	-	31,300	-	590
022	11081 LANG. ARTS	-	-	-	-	-	-	-	-	-	-	-	-
023	11801 LIBRARIANS	184,480	188,085	191,200	197,168	-	197,168	66,310	197,168	3.00	202,181	-	5,011
024	11802 CLERK/STENO	124,161	130,378	304,527	422,181	-	422,181	111,342	422,181	3.00	507,849	1.00	82,948
025	11901 PRINCIPAL/DEPUTY SECRETARY	148,373	160,647	204,292	214,506	(112)	214,148	81,200	214,148	4.00	220,489	-	6,341
026	11902 CLERK/STENO SECRETARIES	64,362	66,361	64,761	64,689	-	64,689	29,041	64,689	1.00	64,689	-	0
027	11903 LIBRARY SECRETARY	45,429	46,768	-	-	-	-	-	-	-	-	-	-
028	11907 TEACHER AIDES	139,384	125,214	181,013	146,518	(76,196)	70,318	33,830	70,318	1.10	76,314	-	26
029	11904 LIBRARY MEDIA ASSISTANTS	46,144	46,484	-	-	-	-	-	-	-	-	-	-
030	61001 CLOTHESMAKERS	450,700	486,361	499,421	502,091	1,206	500,342	211,844	500,363	1.80	511,634	-	10,291
031	61003 CLUBS AND COUNCILS	88,106	94,542	111,268	111,740	-	111,740	40,887	111,740	-	111,880	-	(200)
132	TOTAL PERSONNEL	9,444,717	9,066,449	10,271,963	10,629,744	(106,912)	10,112,428	3,666,371	10,112,427	134.82	10,698,736	6.56	275,702
133	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFBS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
134	OPERATING	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	AMT	BUD.	10/1/17	10/1/17	STY	2015 - 2016	STAFF	2016 - 2017
135	2000 TEXTBOOKS-NEW	3,719	4,069	-	-	-	-	-	-	-	-	-	-
136	2000 TEXTBOOKS-REPLACEMENTS	719	1,896	4,712	1,270	-	1,270	665	1,270	-	4,378	-	(872)
137	2000 TEXTBOOKS-CONSUMABLES	4,216	-	291	1,268	-	1,268	-	1,268	-	1,268	-	0.00%
138	2000 CLASSROOM SUPPLIES	3,718	437	994	2,594	-	2,594	-	2,594	-	1,450	-	(1,024)
139	2000 PERSONALS	-	-	1,269	4,269	-	4,269	105	4,269	-	4,270	-	(249)
140	2004 RESOURCE MATERIALS	1,616	1,631	1,866	4,200	-	4,200	-	4,200	-	4,693	-	1,098
141	2010 MEDIA COMM. MATERIALS	3,618	1,571	1,172	3,744	-	3,744	1,217	3,744	-	3,758	-	0
142	2008 HEALTHY LIVING TEAMING SUPP.	1,436	1,201	707	1,300	-	1,300	-	1,300	-	1,798	-	100
143	2009 SCIENCE TEACHING SUPPLIES	16,411	10,431	11,748	16,860	-	16,860	6,750	16,860	-	18,004	-	1,204
144	2011 GENERAL TEACHING SUPPLIES	49,042	31,692	34,328	41,860	-	41,860	17,300	41,860	-	41,346	-	1,604
145	2000 GENERAL OFFICE SUPPLIES	8,765	4,941	10,211	8,250	-	8,250	3,323	8,250	-	8,250	-	-
146	2000 PROFESSIONAL DEVELOPMENT	4,973	1,024	1,278	4,000	-	4,000	1,000	4,000	-	4,000	-	-
147	2008 RESOURCE MATERIALS	421	-	-	400	-	400	-	400	-	500	-	100
148	2011 Pupil EVALUATION	-	-	-	-	-	-	-	-	-	-	-	-
149	2019 COMPUTER PERIPHERALS SUPPLIES	44,179	-	-	-	-	-	-	-	-	-	-	-
150	2004 GATE AND MEMBERSHIPS	1,748	1,283	1,193	2,121	-	2,121	894	2,121	-	1,748	-	621
151	2008 COMPUTER SOFTWARE & SUPPLIES	2,770	4,800	-	-	-	-	-	-	-	-	-	-
152	2009 PAPER AND PUBLISHING SERVICES	7,440	4,424	4,264	1,000	-	1,000	427	1,000	-	1,500	-	500
153	2001 DUPLICATORS AND COPIERS	56,412	-	-	-	-	-	-	-	-	-	-	-
154	2004 REPAIRS AND SERVICE CONTRACTS	-	-	-	1,000	-	1,000	-	1,000	-	1,000	-	-
155	TOTAL OPERATING	112,974	81,094	81,480	107,938	-	107,938	34,040	107,938	-	113,826	-	4,888
156													4.33%
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EQUIPMENT	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ACTUAL 2014 - 2017	BUDGET 2017 - 2018	TRPR ADL	REV. REQ.	YTD 11/31/17	ESTIMATED 12/31/17	CURR YTD	BOE RECOMM. 2018 - 2019	PROP STAFF	REV. V REC 2018 - 2019	% INCR 2018 - 2019
11001 REPLACEMENT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
11001 REPLACEMENT IT & N EQUIPMENT	31,060	-	-	-	-	-	-	-	-	-	-	-	-
11001 NEW CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	-	-	-	-	-
11002 NEW COMPUTER EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
11002 NEW CLASSROOM FURNITURE	1,211	4,719	659	1,000	-	1,000	-	1,000	-	8,934	-	8,934	101.42%
<b>TOTAL EQUIPMENT</b>	<b>31,271</b>	<b>4,719</b>	<b>659</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>8,934</b>	<b>-</b>	<b>8,934</b>	<b>101.42%</b>
<b>TOTAL MIDDLESEX MIDDLE SCHOOL</b>	<b>8,712,872</b>	<b>9,891,234</b>	<b>10,161,612</b>	<b>10,506,683</b>	<b>(366,911)</b>	<b>18,111,761</b>	<b>3,436,611</b>	<b>18,111,948</b>	<b>116.51</b>	<b>18,411,496</b>	<b>0.56</b>	<b>189,734</b>	<b>1.81%</b>





**RCs 5, 7, 8, 9, 10 – ELEMENTARY SCHOOLS**  
**Overview of Proposed 2018-19 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 2,270 students in grades PreK-5 in the coming school year. The largest elementary school is projected to be Holmes with 466 students in K-5. Royle has the lowest projected enrollment with 421 (Pre K - 5). Sections per grade level are determined by elementary class size guidelines and can fluctuate from year to year depending on enrollment. Elementary school personnel include the principal, assistant principal, school secretaries, custodians with a campus monitor along with one classroom teacher per section, physical education teachers, librarian, student interns and instructional aides.

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

**SUMMARY OF PROPOSED ELEMENTARY OPERATING BUDGETS:**

*Personnel:*

- Staffing for teachers is projected in the budget book based on the Board's approved 5 year enrollment forecast. All costs are in line with enrollment figures, class size guidelines and contractual increases in salary.

*Operating:*

- All operating budget items have been drawn from the formula for textbooks and consumables. As part of the modified zero based budgeting process, Principals have the ability to shift some of the resources within their respective accounts based on the forecasted needs for the upcoming school year.

*Equipment:*

- Furniture: Each RC will have a replacement furniture budget of \$1,000 to provide funds for minor furniture replacement process.

## ELEMENTARY INSTRUCTIONAL AID ALLOCATIONS

Formula based on projected 2018-19 Student Population Ratios

School	Projected Enrollment	Aide FTE	Security	Total
Hindley	463	5	1	6
Holmes	466	5	1	6
Ox Ridge*	413	4.5	1	5.5
Royle*	377	4.5	1	5.5
Tokeneke*	461	4.5	1	5.5

\*Excludes ELP

Ratio of Students to Aide without Security

School	Allocation	Ratio
Hindley	5	1 to 93
Holmes	5	1 to 93
Ox Ridge	4.5	1 to 91
Royle	4.5	1 to 83
Tokeneke	4.5	1 to 102

**RC 5 – Hindley Elementary School  
2018-19 Budget**

Estimated Enrollment 2018-19

	Pre K	K	1	2	3	4	5	Total	
Hindley		75	69	81	71	87	80	463	
# of Sections		4	4	4	4	4	4	24	
Class Size		18.8	17.3	20.3	17.8	21.8	20.0	19.3	Average
Section Change		1						1	
Break Point		22	22	23	23	24	24		

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

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

Part I of the formula for textbooks is recommended to be fully funded at \$75/student.

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

As part of the modified zero based budgeting process, Principals have shifted some of the resources within their respective accounts based on the forecasted needs for the upcoming school year. Funding for paper has been shifted to RC15, Technology.

PART I - TEXTBOOKS			PART II - CONSUMABLES		
Account	Account Name	Percentage	Account	Dollars/Pupil	Grade
220.2	Replacement Texts	10%	220.03		
230.2	Classroom Reference	3%		\$83/Pupil X Number of Students in Kindergarten	
230.3	Periodicals	1%		\$83/Pupil X Number of Students in Grade 1	
230.10	Audio Visual Consumables	1%		\$64/Pupil X Number of Students in Grade 2	
240.09	Science Teaching Supplies	17%		\$44/Pupil X Number of Students in Grade 3	
240.11	General Teaching Supplies	48%		\$44/Pupil X Number of Students in Grade 4	
240.11	Paper	20% (\$ moved to RC 15)		\$44/Pupil X Number of Students in Grade 5	

**259.03 Professional Development:** This remains at \$65/teacher.

173	BC - 3 HINDLEY ELEMENTARY SCHOOL	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFMS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% ENCR
174		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD	RED.	12/15/17	12/15/17	STY	2015 - 2016	STAFF	2016 - 2017	2018 - 2019
175	11001 PRINCIPAL	155,341	171,627	170,415	180,043	-	180,043	96,172	180,043	1.00	180,043		6,201	3.47%
176	11002 ASSISTANT PRINCIPAL	118,343	103,969	118,328	123,518	-	123,518	33,973	123,518	1.00	123,518		1,504	1.23%
177	11003 SYMPOSIUM SUPERVISOR	16,375	16,720	17,475	17,812	-	17,812	3,827	17,812		18,633	1.00	630	3.42%
178	11007 KINDERGARTEN	400,344	341,768	313,382	328,484	(81,200)	247,274	74,844	247,274	3.00	208,913	1.00	45,377	26.99%
179	110091 GRADE 3 TEACHERS	350,980	221,695	208,861	228,468	20,728	249,178	100,240	249,178	4.00	247,874		9,000	3.64%
180	110092 GRADE 3 TEACHERS	281,341	201,540	243,142	261,375	30,693	211,648	113,672	211,648	4.00	244,271		12,407	5.17%
181	110093 GRADE 3 TEACHERS	184,794	203,870	208,134	178,799	-	210,709	88,400	210,709	4.00	210,264		15,001	4.47%
182	110094 GRADE 4 TEACHERS	272,810	203,409	271,342	281,707	1,621	284,328	93,413	284,328	4.00	297,094		12,861	4.52%
183	110095 GRADE 5 TEACHERS	170,600	247,148	273,661	283,417	-	283,417	81,327	283,417	4.00	299,343		13,926	4.92%
184	110096 FOREIGN LANGUAGE TEACHER	15,343	18,382	48,011	41,964	-	41,964	19,170	42,968	1.00	45,840		2,872	4.36%
185	11014 PHYSICAL ED TEACHERS	46,170	40,401	44,140	46,478	8,921	49,393	24,881	49,393	1.00	46,314		6,961	7.99%
186	11062 SUBSTITUTE TEACHERS	19,215	31,600	30,000	27,328	-	27,328	8,900	27,328		27,328		1,000	4.17%
187	11066 TEACHERS OF THE GIFTED		31,600	31,504	46,312	-	46,312	21,410	46,312	8.44	46,312		2,394	7.99%
188	11013 MUSIC TEACHERS		171,874	184,490	171,833	-	171,833	88,840	187,006	2.30	173,084		1,922	8.17%
189	11014 ART TEACHERS		103,180	104,125	103,350	-	103,350	33,340	103,350	1.00	106,594		3,244	3.12%
190	11017 DISTRICT INTERN	20,250	21,200	21,000	21,000	-	21,000	21,000	21,000		21,000		180	6.89%
191	11481 LIBRARIAN	103,314	103,380	104,125	103,350	-	103,350	33,340	103,350	1.00	106,594		3,244	3.12%
192	11051 PRINCIPAL/SEC. FOR SECRETARY	51,301	34,898	104,072	104,659	-	104,659	27,138	104,659	3.00	104,611		474	4.52%
193	11441 TEACHER AIDES	287,607	284,724	241,497	214,707	-	214,707	70,140	113,600	4.00	214,708		1	0.00%
194	41001 CUSTODIANS	201,414	208,482	213,070	214,412	1,000	113,240	81,649	113,240	3.00	220,711		5,011	3.11%
195	11005 CLUB AND COUNCILS	1,000	1,042	1,044	1,042	917	1,044	1,023	1,044	-	1,471		427	7.06%
196	TOTAL PERSONNEL	3,186,380	3,128,246	3,234,605	3,161,394	7,477	3,166,631	1,119,287	3,161,394	40.84	3,166,631	1.00	108,242	4.76%
197		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFMS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% ENCR
198	OPERATING	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD	RED.	12/15/17	12/15/17	STY	2015 - 2016	STAFF	2016 - 2017	2018 - 2019
199	10001 TEXTBOOK REPLACEMENTS	1,779	1,201	1,480	1,480	-	1,480	1,021	1,480	-	1,473		1,170	-4.25%
200	10002 TEXTBOOKS CONSUMABLES	12,411	11,903	11,309	25,074	-	19,034	20,443	20,074	-	21,600		11,410	-4.97%
201	10003 CLASSROOM SUPPLIES	899	1,211	1,200	1,000	-	1,001	-	1,001	-	1,042		1,000	-4.82%
202	10004 PERIODICALS	-	1,431	1,251	304	-	344	47	344	-	347		347	-4.67%
203	10010 AUDIO VISUAL CONSUMABLES	-	-	-	344	-	344	-	344	-	347		347	-4.67%
204	10009 SCIENCE TEACHERS SUPPLIES	4,704	4,707	1,624	4,180	-	4,180	2,284	4,180	-	1,000		1,812	-4.17%
205	10011 GENERAL TEACHERS SUPPLIES	28,411	20,173	21,444	17,404	-	17,444	13,637	17,444	-	18,444		780	-4.17%
206	10001 GENERAL OFFICE SUPPLIES	947	1,531	1,531	1,000	-	1,000	304	1,000	-	1,000		-	0.00%
207	10002 PROFESSIONAL LIBRARY PURCHASE	-	81	229	300	-	300	84	300	-	300		-	0.00%
208	10003 PROFESSIONAL DEVELOPMENT	718	1,701	1,621	1,000	-	1,000	832	1,000	-	1,000		-	0.00%
209	10014 DUES AND MEMBERSHIPS	111	-	291	400	-	400	-	400	-	400		-	0.00%
210	10000 POLICE AND FIRE SERVICES	1,345	811	841	1,000	-	1,000	246	1,000	-	800		200	-20.00%
211	10017 REPLACEMENT AND COPIES	23,470	-	-	-	-	-	-	-	-	-		-	-
212	10044 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-		-	-
213	TOTAL OPERATING	161,810	64,879	63,219	61,727	-	61,727	61,714	61,727	-	61,714		1,000	-6.76%
214		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFMS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% ENCR
215	EQUIPMENT	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD	RED.	12/15/17	12/15/17	STY	2015 - 2016	STAFF	2016 - 2017	2018 - 2019
216	10010 REF. CLASSROOM FURNITURE	1,000	1,480	-	1,000	-	1,000	-	1,000	-	1,000		-	0.00%
217														
218														
219	TOTAL HINDLEY ELEMENTARY SCH.	3,248,190	3,193,124	3,297,824	3,223,121	7,477	3,167,658	1,180,991	3,162,121	40.84	3,167,658	1.00	109,242	4.76%



**RC 7 – Holmes Elementary School  
2018-19 Budget**

Estimated Enrollment 2018-19

	Pre K	K	1	2	3	4	5	Total	
Holmes		74	73	86	66	87	80	466	
# of Sections		4	4	4	3	4	4	23	
Class Size		18.5	18.3	21.5	22.0	21.8	20.0	20.3	Average
Section Change				1	-1			0	
Break Point		22	22	23	23	24	24		

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

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

Part I of the formula for textbooks is recommended to be fully funded at \$75/student.

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

As part of the modified zero based budgeting process, Principals have shifted some of the resources within their respective accounts based on the forecasted needs for the upcoming school year. Funding for paper has been shifted to RC15, Technology.

**PART I - TEXTBOOKS**

**PART II – CONSUMABLES**

Account	Account Name	Percentage	Account	Dollars/Pupil	Grade
220.2	Replacement Texts	10%	220.03		
230.2	Classroom Reference	3%		\$83/Pupil X	Number of Students in Kindergarten
230.3	Periodicals	1%		\$83/Pupil X	Number of Students in Grade 1
230.10	Audio Visual Consumables	1%		\$64/Pupil X	Number of Students in Grade 2
240.09	Science Teaching Supplies	17%		\$44/Pupil X	Number of Students in Grade 3
240.11	General Teaching Supplies	48%		\$44/Pupil X	Number of Students in Grade 4
240.11	Paper	20% (\$ moved to RC 15)		\$44/Pupil X	Number of Students in Grade 5

**250.03 Professional Development:** This remains at \$65/teacher.

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RC 08 OX RIDGE



**RC 8 – Ox Ridge Elementary School  
2018-19 Budget**

Estimated Enrollment 2018-19

	Pre K	K	1	2	3	4	5	Total
Ox Ridge	23	65	63	72	71	55	87	436
# of Sections	2	3	3	4	4	3	4	23
Class Size	11.5	21.7	21.0	18.0	17.8	18.3	21.8	19.8 Average Excluding ELP
Section Change			-1		1	-1		-1
Break Point		22	22	23	23	24	24	

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

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

Part I of the formula for textbooks is recommended to be fully funded at \$75/student.

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

As part of the modified zero based budgeting process, Principals have shifted some of the resources within their respective accounts based on the forecasted needs for the upcoming school year. Funding for paper has been shifted to RC15, Technology.

PART I - TEXTBOOKS			PART II - CONSUMABLES		
Account	Account Name	Percentage	Account	Dollars/Pupil	Grade
220.2	Replacement Texts	10%	220.03		
230.2	Classroom Reference	3%		\$83/Pupil X	Number of Students in Kindergarten
230.3	Periodicals	1%		\$83/Pupil X	Number of Students in Grade 1
230.10	Audio Visual Consumables	1%		\$64/Pupil X	Number of Students in Grade 2
240.09	Science Teaching Supplies	17%		\$44/Pupil X	Number of Students in Grade 3
240.11	General Teaching Supplies	48%		\$44/Pupil X	Number of Students in Grade 4
240.11	Paper	20% (\$ moved to RC 15)		\$44/Pupil X	Number of Students in Grade 5

**250.03 Professional Development:** This remains at \$65/teacher.

273	BC - 1	OX BIDGE ELEMENTARY SCHOOL	ACTUAL	ACTUAL	ACTUAL	BUDGET	EXPRE	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
274			2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADA	REC.	12/31/17	12/31/17	YTD	2014 - 2015	STAFF	2016 - 2017	2016 - 2017
275	2101	PRINCIPAL	195,790	172,390	176,980	190,240	1,000	161,040	76,371	181,040	1.00	161,040		4,011	2.47%
276	2102	ASSISTANT PRINCIPAL	95,274	106,118	111,761	125,518	-	129,518	39,471	129,518	1.00	111,840		2,428	2.27%
277	2110	CURRICULUM SUPERVISOR	13,754	17,211	18,360	18,071	-	18,071	5,941	17,820		18,071		190	1.99%
278	6000	KINDERGARTEN TEACHERS	295,150	295,241	313,961	284,326	(21,840)	258,771	75,909	284,771	1.00	217,271		11,690	-2.34%
279	6000	GRADE 1 TEACHERS	240,750	232,861	255,261	244,140	-	194,140	111,968	244,140	4.00	201,189	(1.00)	(24,791)	-12.49%
280	6000	GRADE 2 TEACHERS	221,284	221,117	217,861	235,628	11,749	243,797	105,784	243,797	4.00	215,578		11,779	5.43%
281	6000	GRADE 3 TEACHERS	247,718	257,149	212,400	223,261	4,279	221,524	75,224	221,524	1.00	206,627	1.00	83,100	28.17%
282	6000	GRADE 4 TEACHERS	262,876	267,810	248,520	217,571	-	157,171	85,791	217,170	4.00	214,278	(1.00)	(41,000)	-18.14%
283	6000	GRADE 5 TEACHERS	211,000	174,761	241,628	235,680	-	209,480	110,170	209,480	4.00	211,860		12,480	5.47%
284	60024	FOREIGN LANGUAGE TEACHER	81,100	86,642	70,877	17,078	9,479	40,177	10,141	43,107	1.00	64,567		4,098	6.47%
285	60034	PHYSICAL EDUCATION TEACHER	179,470	182,969	198,299	198,299	491	189,299	34,284	189,299	1.50	114,729		1,444	1.26%
286	2100	SUBSTITUTE TEACHERS	11,071	12,771	20,824	15,361	-	15,361	8,000	11,360		11,360		127	1.49%
287	2111	STUDENT INTRINS	24,898	28,128	30,899	31,000	-	31,000	16,041	31,290		31,290		180	6.29%
288	2106	TEACHERS OF THE GIFTED	-	45,001	44,881	50,414	-	50,414	75,270	50,414	0.18	52,296		1,874	3.70%
289	2112	MUSIC TEACHERS	-	108,630	212,077	225,861	-	225,861	50,110	221,860	1.40	220,101		4,759	2.15%
290	2114	ART TEACHERS	-	87,117	90,891	94,671	-	94,671	10,000	96,670	1.00	105,039		4,328	4.17%
291	2103	LIBRARIANS	101,480	106,144	65,121	47,511	28,430	83,794	22,400	95,794	1.00	107,111		11,340	12.96%
292	2101	PRINCIPAL/DEPUTY SECRETARY	51,190	55,741	106,244	106,799	(290)	101,820	41,911	101,820	1.00	101,820		0	0.00%
293	2400	TEACHER AIDES	248,120	198,289	215,289	115,614	490	214,594	78,090	214,594	1.50	214,594		480	2.47%
294	6000	CUSTODIANS	261,270	266,878	214,641	214,681	1,722	217,717	70,248	215,507	1.30	226,138		4,420	2.02%
295	10100	CLUBS AND COURSES	7,424	7,347	4,490	5,784	494	4,100	5,745	4,170	-	7,890		188	2.34%
296		TOTAL PERSONNEL	2,781,304	2,105,518	2,209,978	2,296,244	46,024	2,263,244	1,210,487	2,241,288	41.98	2,491,294	(1.00)	46,294	1.69%
297		OPERATING	ACTUAL	ACTUAL	ACTUAL	BUDGET	EXPRE	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
298			2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADA	REC.	12/31/17	12/31/17	YTD	2014 - 2015	STAFF	2016 - 2017	2016 - 2017
299	2300	TEXTBOOKS-REPLACEMENTS	1,860	2,471	4,741	3,340	-	3,340	-	3,340	-	3,340		268	7.41%
300	2300	TEXTBOOKS-CONSUMABLES	21,180	25,267	25,432	25,431	-	21,430	24,000	21,430	-	24,604		(200)	-1.02%
301	2300	CLASSROOM REFERENCE	460	901	971	1,004	-	1,004	478	1,004	-	920		(200)	-1.42%
302	2300	PARACURRIC	-	2,179	2,091	334	-	334	329	333	-	334		(200)	-1.21%
303	2300	CONSUMABLES	468	-	-	331	-	330	-	330	-	330		(200)	-1.21%
304	2300	NON-TEACHING SUPPLIES	1,400	3,711	3,931	5,211	-	3,270	3,479	3,202	-	3,204		40	0.84%
305	2401	GENERAL TEACHING SUPPLIES	21,094	17,860	13,877	13,278	-	11,128	44,679	11,204	-	14,888	(290)	-1.54%	
306	2300	GENERAL OFFICE SUPPLIES	470	951	991	1,000	-	1,000	10	1,000	-	1,000		-	0.00%
307	2300	PROFESSIONAL LIBRARY PURCHASE	34	-	411	300	-	300	19	300	-	300		-	0.00%
308	2300	PROFESSIONAL DEVELOPMENT	1,500	2,296	2,075	1,711	-	1,710	-	1,701	-	1,701		-	0.00%
309	1404	DUES AND MEMBERSHIPS	54	19	191	400	-	400	-	400	-	400		-	0.00%
310	1300	POLICE AND FIRE SERVICES	109	110	440	822	-	821	-	821	-	800		(200)	-25.00%
311	2300	DUPLICATORS AND COPIES	21,080	-	-	-	-	-	-	-	-	-		-	-
312	2304	REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-		-	-
313		TOTAL OPERATING	46,621	54,567	10,827	10,484	-	10,484	41,260	45,494	-	52,440		(1,244)	-3.47%
314		EQUIPMENT	-	-	-	-	-	-	-	-	-	-		-	-
315	1001	REPL. CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	-	-		-	-
316	1002	REPL. CLASSROOM FURNITURE	44,299	877	922	1,000	-	1,000	889	1,000	-	1,000		-	0.00%
317	1003	NEW CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	-	-		-	-
318		TOTAL OX BIDGE SCHOOL	2,913,984	2,212,973	2,286,427	2,294,239	46,434	2,449,763	1,344,201	2,297,499	41.98	2,494,494	(1.00)	46,731	1.77%

RC 09 ROYLE

**RC 9 – Royle Elementary School  
2018-19 Budget**

Estimated Enrollment 2018-19

	Pre K	K	1	2	3	4	5	Total
Royle	44	66	62	56	72	58	63	421
# of Sections	4	3	3	3	4	3	3	23
Class Size	11.0	22.0	20.7	18.7	18.0	19.3	21.0	19.9 Average Excluding ELP
Section Change				-1	1			0
Break Point		22	22	23	23	24	24	

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

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

Part I of the formula for textbooks is recommended to be fully funded at \$75/student.

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

As part of the modified zero based budgeting process, Principals have shifted some of the resources within their respective accounts based on the forecasted needs for the upcoming school year. Funding for paper has been shifted to RC15, Technology.

PART I - TEXTBOOKS			PART II - CONSUMABLES		
Account	Account Name	Percentage	Account	Dollars/Pupil	Grade
220.2	Replacement Texts	10%	220.03		
230.2	Classroom Reference	3%		\$83/Pupil X	Number of Students in Kindergarten
230.3	Periodicals	1%		\$83/Pupil X	Number of Students in Grade 1
230.10	Audio Visual Consumables	1%		\$64/Pupil X	Number of Students in Grade 2
240.09	Science Teaching Supplies	17%		\$44/Pupil X	Number of Students in Grade 3
240.11	General Teaching Supplies	48%		\$44/Pupil X	Number of Students in Grade 4
240.11	Paper	20% (\$ moved to RC 15)		\$44/Pupil X	Number of Students in Grade 5

**250.03 Professional Development:** This remains at \$65/teacher.

321	BC - 9 BOYLE ELEMENTARY SCHOOL	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFES	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
322		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD.	BUD.	10/1/17	11/1/17	YTD	2016 - 2017	STAFF	2016 - 2017	2016 - 2017
323	20301 PRINCIPAL	117,819	74,434	176,990	180,041	-	180,041	76,171	180,041	1.00	180,041	-	4,051	2.22%
324	20302 ASSISTANT PRINCIPAL	118,498	120,078	112,941	125,934	-	125,934	35,971	125,934	1.00	111,840	-	3,204	2.22%
325	20320 CURRICULUM SUPERVISION	15,711	17,446	16,076	17,731	-	17,731	-	17,731	-	16,032	-	1,700	8.42%
326	20997 KIDGARDEN TEACHERS	113,538	246,187	175,089	176,220	-	176,220	75,241	171,403	1.00	186,824	-	11,076	7.22%
327	20998 GRADE 1 TEACHERS	241,935	371,712	340,140	372,340	(37,000)	294,624	91,826	298,674	1.00	300,784	-	11,071	3.72%
328	20999 GRADE 2 TEACHERS	186,342	275,366	189,111	187,147	36,034	200,203	101,111	199,241	4.00	211,254	11,000	146,049	-14.76%
329	20999 GRADE 3 TEACHERS	227,324	317,218	195,913	186,211	(48,241)	197,974	94,894	191,407	1.00	215,341	1.00	17,300	28.97%
330	20999 GRADE 4 TEACHERS	122,471	186,447	218,828	228,339	-	214,104	70,107	219,600	1.00	218,781	-	16,344	4.49%
331	20999 GRADE 5 TEACHERS	124,740	240,072	196,351	174,455	-	214,022	85,119	174,411	1.00	210,051	-	3,000	3.17%
332	20999 FOREIGN LANGUAGE TEACHER	70,248	70,000	52,415	53,906	-	53,906	11,964	49,402	1.00	55,441	-	5,794	2.02%
333	20999 PHYSICAL ED. TEACHERS	99,340	141,717	81,198	87,112	-	87,112	41,221	114,726	1.00	88,034	-	3,411	4.02%
334	21200 SUBSTITUTE TEACHERS	20,897	17,100	21,419	24,146	-	23,246	1,430	21,246	-	18,000	-	3,147	28.17%
335	21240 TEACHERS OF THE GIFTED	-	49,040	51,200	33,475	-	33,475	15,471	18,669	4.74	34,307	-	3,126	1.17%
336	21210 MUSIC TEACHERS	-	(75,341)	174,110	(78,624)	-	(78,624)	39,124	(78,624)	2.00	(82,000)	-	3,126	1.00%
337	21114 ART TEACHERS	-	180,281	187,360	188,462	-	188,462	11,373	188,462	1.00	184,310	-	3,777	1.72%
338	21217 STUDENT PROGRAM	21,736	22,471	21,270	21,020	-	21,020	21,200	21,200	-	21,200	-	140	0.66%
339	21400 LIBRARIANS	58,024	60,611	61,454	61,702	1,968	60,000	11,441	60,000	1.00	57,440	-	3,000	4.22%
340	21500 PRINCIPAL/DEPUTY SECRETARY	70,940	54,004	105,764	107,704	10,027	115,811	45,921	113,821	1.00	124,110	-	16,110	4.04%
341	21600 TEACHER AIDES	174,010	224,777	179,866	191,411	1,010	176,448	71,411	176,448	1.00	176,448	-	1	0.00%
342	21800 CLERKS	188,400	190,349	205,829	211,807	1,128	213,441	90,961	211,462	1.00	220,000	-	4,017	1.14%
343	21900 CLUB AND COUNCIL	1,000	1,000	1,000	1,000	(1,400)	1,000	1,179	1,000	-	1,114	-	144	9.72%
344	TOTAL PERSONNEL	1,944,714	2,794,091	2,870,947	2,776,444	(31,742)	2,774,882	1,086,104	1,411,647	24.09	1,817,003	-	87,540	2.64%
345														
346		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFES	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
347	OPERATING	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD.	BUD.	10/1/17	11/1/17	YTD	2016 - 2017	STAFF	2016 - 2017	2016 - 2017
348	22800 TEXTBOOK REPLACEMENTS	1,968	3,100	2,000	3,200	-	3,200	1,898	3,200	-	1,824	-	676	-11.87%
349	22803 TEXTBOOKS-CONSUMABLES	14,621	23,000	22,022	23,277	-	23,277	20,410	21,211	-	21,700	-	2,075	-2.37%
350	22802 CLASSROOM REFERENCE	617	-	-	-	-	-	-	-	-	648	-	648	100.00%
351	22801 PERIODICALS	-	1,420	2,218	1,200	-	1,200	679	1,000	-	281	-	11,247	-41.90%
352	22810 AUDIO VISUAL CONSUMABLES	-	-	-	-	-	-	-	-	-	341	-	341	100.00%
353	22809 SCIENCE TEACHING SUPPLIES	1,811	1,200	1,200	4,900	-	4,900	480	4,900	-	4,907	-	1111	-1.08%
354	22811 GENERAL TEACHING SUPPLIES	17,810	14,283	11,378	14,100	-	14,100	4,443	14,100	-	13,712	-	3,788	-2.77%
355	22811 GENERAL OFFICE SUPPLIES	842	761	748	1,000	-	1,000	381	1,000	-	1,000	-	-	0.00%
356	22802 PROFESSIONAL LIBRARY PURCHASE	-	100	-	100	-	100	-	100	-	100	-	100	0.00%
357	22803 PROFESSIONAL DEVELOPMENT	-	280	1,200	1,420	-	1,420	-	1,420	-	1,420	-	-	0.00%
358	22814 DUES AND MEMBERSHIPS	341	-	-	400	-	400	-	400	-	400	-	-	0.00%
359	22800 TRUCK AND TIRE SERVICE	144	282	120	627	-	627	200	627	-	100	-	1571	-60.00%
360	22811 CALCULATORS AND COPIERS	24,940	-	-	-	-	-	-	-	-	-	-	-	-
361	TOTAL OPERATING	61,807	62,719	69,417	81,479	-	81,479	32,246	31,479	-	49,246	-	(1,100)	-4.14%
362														
363		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFES	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
364	EQUIPMENT	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD.	BUD.	10/1/17	11/1/17	YTD	2016 - 2017	STAFF	2016 - 2017	2016 - 2017
365	23000 REPL. CLASSROOM FURNITURE	6,424	2,124	648	1,000	-	1,000	410	1,000	-	1,000	-	-	0.00%
366	TOTAL BOYLE SCHOOL	2,001,147	2,796,214	2,940,364	2,857,923	(31,742)	2,776,148	1,118,350	1,443,126	24.09	1,818,103	-	87,240	2.62%

RC 10 TOKENEKE

**RC 10 – Tokeneke Elementary School  
2018-19 Budget**

Estimated Enrollment 2018-19

	Pre K	K	1	2	3	4	5	Total
Tokeneke	23	75	71	68	78	80	89	484
# of Sections	2	4	4	3	4	4	4	25
Class Size	11.5	18.8	17.8	22.7	19.5	20.0	22.3	20.2
Section Change				-1				-1
Break Point		22	22	23	23	24	24	

Average Excluding ELP

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

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

Part I of the formula for textbooks is recommended to be fully funded at \$75/student.

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

As part of the modified zero based budgeting process, Principals have shifted some of the resources within their respective accounts based on the forecasted needs for the upcoming school year. Funding for paper has been shifted to RC15, Technology.

PART I - TEXTBOOKS			PART II - CONSUMABLES		
Account	Account Name	Percentage	Account	Dollars/Pupil	Grade
220.2	Replacement Texts	10%	220.03		
230.2	Classroom Reference	3%		\$83/Pupil X	Number of Students in Kindergarten
230.3	Periodicals	1%		\$83/Pupil X	Number of Students in Grade 1
230.10	Audio Visual Consumables	1%		\$64/Pupil X	Number of Students in Grade 2
240.09	Science Teaching Supplies	17%		\$44/Pupil X	Number of Students in Grade 3
240.11	General Teaching Supplies	48%		\$44/Pupil X	Number of Students in Grade 4
240.11	Paper	20% (\$ moved to RC 15)		\$44/Pupil X	Number of Students in Grade 5

**250.03 Professional Development:** This remains at \$65/teacher.

348	RC - 10	TOKENEKE ELEMENTARY SCHOOL	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFMS	REV.	VTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	
349			2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD.	BUD.	12/31/17	12/31/17	YR	2018 - 2019	STAFF	2018 - 2019	% INCR
370	2100	PRINCIPAL	105,242	111,021	115,080	180,041	-	180,041	78,172	180,041	1.00	180,041		4,211	2.33%
371	2110	ASSISTANT PRINCIPAL	117,780	120,143	122,743	170,818	-	170,818	70,215	170,818	1.00	170,818		1,724	1.02%
372	2120	CURRICULUM SUPERVISOR	15,829	16,676	16,349	17,171	-	17,171	5,817	17,171	-	16,431		860	4.99%
373	101101	ENGLISH/LANGUAGE TEACHERS	212,206	211,211	218,418	236,334	31,038	282,382	86,887	281,381	4.00	301,044		20,664	7.33%
374	101102	GRADE 1 TEACHERS	134,714	131,503	134,079	186,082	1,804	284,895	71,095	288,890	4.00	298,201		9,311	3.23%
375	101103	GRADE 2 TEACHERS	206,807	203,178	214,110	242,117	18,034	310,200	93,475	310,201	4.00	316,111	(1,000)	(11,778)	-10.89%
376	101104	GRADE 3 TEACHERS	184,055	184,431	183,927	245,789	1,843	298,211	81,384	298,211	4.00	310,808		12,598	4.17%
377	101105	GRADE 4 TEACHERS	241,830	238,878	241,486	311,111	-	391,111	119,286	314,861	4.00	401,111		11,264	3.60%
378	101106	GRADE 5 TEACHERS	211,470	208,901	212,895	320,041	-	320,041	102,217	290,411	4.00	288,200		(11,240)	-8.70%
379	101108	FOREIGN LANGUAGE TEACHER	11,244	10,381	12,364	14,200	-	14,200	10,611	10,611	1.00	17,416		2,804	4.02%
380	101109	PHYSICAL ED. TEACHERS	10,768	11,668	10,457	10,611	1,911	14,524	20,800	18,214	1.00	18,011		2,804	8.14%
381	2130	SUBSTITUTE TEACHERS	18,900	17,741	24,040	21,836	-	21,836	8,117	15,836	-	20,976		18,800	-18.87%
382	2138	TEACHERS OF THE OPTED	-	18,000	18,700	20,175	-	20,175	8,208	20,175	0.22	21,110		1,150	5.50%
383	2112	MUSIC TEACHERS	-	111,614	104,411	100,014	-	100,014	18,418	150,911	2.00	162,146		2,812	1.73%
384	2114	ART TEACHERS	-	103,084	93,114	86,811	-	86,811	14,218	46,417	1.00	48,911		1,446	1.05%
385	2117	STUDENT INTERNS	28,108	21,711	18,110	17,011	-	17,011	23,800	30,000	-	17,200		180	0.88%
386	2140	LIBRARIANS	90,346	100,211	107,310	108,411	-	108,411	39,441	108,411	1.00	109,818		1,417	1.27%
387	2150	PRINCIPAL/DEPUTY/SECRETARY	11,110	14,311	103,718	107,568	-	107,568	41,861	107,568	2.00	107,110		185	0.18%
388	2000	TEACHER AIDES	215,117	207,391	193,054	195,411	-	195,411	71,411	195,111	1.50	195,111		288	0.15%
389	4100	CUSTODIANS	199,014	200,341	215,116	215,111	-	215,111	71,111	110,014	3.00	112,010		1,910	1.69%
390	10100	CLERKS AND COUNSEL	5,978	6,278	1,011	1,911	(1,341)	1,000	780	2,000	-	1,111		118	10.96%
391		TOTAL PERSONNEL	2,410,316	2,380,916	2,586,554	3,184,314	86,814	3,271,388	1,081,716	3,200,411	41.11	3,380,476	(1,000)	14,140	0.27%
392															
393			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFMS	REV.	VTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
394		OPERATING	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD.	BUD.	12/31/17	12/31/17	YR	2018 - 2019	STAFF	2018 - 2019	% INCR
395	2200	TEXTBOOKS REPLACEMENTS	4,011	1,611	1,911	1,108	-	1,108	1,000	1,108	-	1,458		120	4.12%
396	2201	TEXTBOOKS CONSUMABLES	21,117	24,018	26,011	21,011	-	21,011	16,118	21,011	-	21,118		1,111	1.00%
397	2202	CLASSROOM SUPPLIES	714	500	611	811	-	811	900	900	-	1,017		45	4.54%
398	2300	PERSONALS	110	1,911	1,999	111	-	111	207	110	-	186		15	4.13%
399	2302	AUDIO VISUAL CONSUMABLES	-	-	-	111	-	111	-	110	-	186		16	4.87%
400	2400	SCIENCE TEACHING SUPPLIES	4,011	1,000	4,011	1,011	-	1,011	900	1,011	-	1,118		111	4.14%
401	2501	GENERAL TEACHING SUPPLIES	30,740	17,018	18,111	14,811	-	14,811	11,011	11,011	-	12,118		110	4.19%
402	2502	GENERAL OFFICE SUPPLIES	1,011	711	811	1,000	-	1,000	849	1,000	-	1,008		-	0.08%
403	2302	PROFESSIONAL LIBRARY PURCHASES	-	-	-	500	-	500	-	500	-	500		-	0.00%
404	2303	PROFESSIONAL DEVELOPMENT	1,116	400	711	1,811	-	1,811	-	1,811	-	1,811		-	0.00%
405	2304	DUES AND MEMBERSHIPS	-	-	-	400	-	400	-	400	-	400		-	0.00%
406	1500	POLICE AND FIRE SERVICES	1,786	110	144	811	-	811	390	811	-	900		(111)	-11.27%
407	1501	COPYING AND COPIERS	(1,011)	-	-	-	-	-	-	-	-	-		-	-
408	2204	REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-		-	-
409		TOTAL OPERATING	61,114	54,170	57,997	56,811	-	56,811	81,718	56,811	-	58,219		1,398	0.22%
410															
411	1100	NEW CLASSROOM FURNITURE	1,110	500	-	-	-	-	-	-	-	-		-	-
412	1200	REPLACEMENT CLASSROOM FUR	-	110	811	1,000	-	1,000	500	1,000	-	1,000		-	0.00%
413			1,110	1,110	811	1,000	-	1,000	500	1,000	-	1,000		-	0.00%
414															
415		TOTAL TOKENEKE SCHOOL	2,708,733	2,686,604	3,094,940	3,242,118	86,814	3,279,189	1,163,436	3,341,271	41.11	3,480,895	(1,000)	14,580	0.44%





**RC 11- PHYSICAL EDUCATION & ATHLETICS**  
**2018-2019 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: 2017-2018 Budget \$584,208 2018-2019 Proposed Budget \$579,853**

This account reflects coaches' stipends at DHS.

**VARIOUS OPERATING BUDGET LINE ITEMS:**

**Account 24006- Athletic Training Supplies: 2017-2018 Budget \$6,000 2018-2019 Proposed Budget \$6,000**

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

**Account 102001- Interscholastic/Darien HS: 2017-2018 Budget \$250,237 2018-2019 Proposed Budget \$252,520**

This account provides all equipment and supplies for high school athletic teams, as well as reconditioning of all athletic equipment/uniforms and rental fees for teams to use outside facilities. Also included in this account are new uniforms for B & G Cross-Country/Track same uniforms, G Soccer, G Volleyball, B & G Golf, B & G Tennis, Sailing Pinnies, B & G Swim & Dive, Gymnastics, Wrestling & Unified Sports. Additionally, this account also provides for protective equipment for both the boy's lacrosse and football teams.

**Account 102004- Interscholastic- Officials: 2017-2018 Budget \$144,198 2018-2019 Proposed Budget \$146,667**

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

418	RC - 11	PHYSICAL EDUCATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFNS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
417			2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD	RED.	12/15/17	12/15/17	STP	2018 - 2019	STAFF	2018 - 2019	2018 - 2019
419	21200	DIRECTOR	125,000	140,000	145,250	175,175	-	(175,175)	75,840	112,071	1.00	111,000	6.50	48,270	28.29%
419	21200	PRINCIPAL/COORDINATOR/SECUTARY	44,000	45,987	48,270	48,270	-	(48,270)	24,478	44,254	1.00	44,270		45	0.10%
420	21220	CURRICULUM SUPERVISOR	-	18,240	42,423	4,200	-	4,200	-	-	-	-	-	44,200	-100.00%
421	40000	ATHLETIC TRAINING SERVICES	48,220	48,200	71,130	107,500	-	(107,500)	31,220	100,701	1.00	100,400		1,000	-4.00%
422	40000	FACTS/STUDY/STODAL	41,320	27,794	24,444	24,500	-	(24,500)	2,728	24,500	-	24,500		-	0.00%
423	10200	WREST ROOM/DAREN HD	3,020	13,261	14,452	13,500	-	(13,500)	902	11,500	-	11,500		-	0.00%
424	10200	WREST ROOM/ATHLETIC DAREN HD	498,740	476,633	540,217	544,244	-	(544,244)	196,447	544,244	-	570,250		14,310	-0.77%
425	10200	SPORTS PROGRAMS/MIDDLESEX	42,047	41,700	41,555	42,100	-	(42,100)	12,800	42,100	-	42,000		100	-0.23%
426	10200	INTRAMURAL/ELEMENTARY	3,020	3,847	40,023	10,120	-	(10,120)	-	10,120	-	10,120		-	0.00%
427	10200	INTRAMURAL/DAREN HD	3,200	300	3,119	4,000	-	(4,000)	900	4,000	-	4,000		-	0.00%
428		TOTAL PERSONNEL	871,437	915,544	1,017,440	1,034,740	-	(1,034,740)	347,907	1,011,626	4.00	1,047,801	6.50	33,040	3.17%
429															
430		OPERATING	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFNS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
431			2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD	RED.	12/15/17	12/15/17	STP	2018 - 2019	STAFF	2018 - 2019	2018 - 2019
432	12001	CONSULTANT SERVICES	941	1,000	1,000	1,000	-	(1,000)	1,000	1,000	-	1,000		-	0.00%
433	12001	TEXTBOOKS/NEW	413	1,000	1,000	1,000	-	(1,000)	1,000	1,000	-	1,000		-	0.00%
434	12000	RESOURCE MATERIALS	1,600	1,600	1,600	1,600	-	(1,600)	1,217	1,600	-	1,600		-	0.00%
435	12020	CONSUMABLES	1,744	1,500	1,000	1,000	-	(1,000)	1,410	1,600	-	1,600		-	0.00%
436	12004	PHYS ED TEACHING SUPPLIES	12,000	12,481	10,230	10,610	-	(10,610)	5,075	14,610	-	14,000		1,100	-1.00%
437	12000	ATHLETIC TRAINING SUPPLIES	4,024	4,700	3,141	3,000	-	(3,000)	1,911	4,000	-	4,000		-	0.00%
438	12002	PROFESSIONAL LIBRARY PURCHASE	400	400	300	300	-	(300)	300	300	-	300		-	0.00%
439	12002	PROFESSIONAL DEVELOPMENT	1,000	1,000	1,111	1,000	-	(1,000)	1,201	1,201	-	1,000		-	0.00%
440	12026	DUPL AND MEMBERSHIPS	1,000	1,000	1,048	1,000	-	(1,000)	2,800	1,000	-	1,000		-	0.00%
441	12008	INTERCHOLASTIC TRAVEL	271,907	278,444	281,540	271,344	-	(271,344)	26,017	281,344	-	281,344		-	0.00%
442	12047	PHYS ED/ATHLETIC REPAIR/SAFETY	4,741	1,000	4,000	5,000	-	(5,000)	670	1,000	-	1,000		-	0.00%
443	10200	INTERCHOLASTIC/DAREN HD	170,201	175,206	219,279	210,217	-	(210,217)	147,228	210,217	-	211,100		2,200	0.01%
444	10200	INTRAMURAL/MIDDLESEX	1,411	1,500	4,200	1,500	-	(1,500)	-	1,500	-	1,500		-	0.00%
445	102004	INTERCHOLASTIC/OFFICIALS	120,733	120,346	141,272	140,298	-	(140,298)	44,158	141,298	-	140,947		2,400	1.71%
446	10200	STUDENT ACTIVITY FUND	-	11,200	-	-	-	-	-	-	-	-		-	-
447	112000	IMPROVEMENT OF SITE	1,811	1,800	1,000	1,000	-	(1,000)	1,995	1,800	-	1,800		-	0.00%
448		TOTAL OPERATING	991,951	1,014,714	1,021,344	1,016,644	-	(1,016,644)	247,941	1,014,908	-	1,014,900		4,214	0.98%
449			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFNS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
450		EQUIPMENT	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD	RED.	12/15/17	12/15/17	STP	2018 - 2019	STAFF	2018 - 2019	2018 - 2019
451	12001	DEPL. PHYS ED EQUIPMENT	1,841	1,200	1,000	1,000	-	(1,000)	1,644	1,000	-	1,000		-	0.00%
452	12002	NEW PHYSICAL ED EQUIPMENT	-	1,000	900	1,000	100	(1,100)	1,163	1,163	-	1,000		163	-13.90%
453		TOTAL EQUIPMENT	1,841	2,200	1,900	2,000	100	(2,100)	3,207	2,163	-	2,000		163	-2.64%
454															
455		TOTAL PHYSICAL EDUCATION	1,000,000	1,000,144	1,020,017	1,020,440	100	(1,020,440)	410,000	1,014,741	4.00	1,004,740	6.50	37,000	2.90%
456															
457															
458		REVENUE													
459															
460	41000	REV. - ROLLER SCHOOL FIELD USE	(14,000)	(14,000)	(14,000)	(14,000)	-	(14,000)	-	(14,000)	-	(14,000)		-	0.00%
461															
462		NET COST PHYSICAL EDUCATION	1,000,000	1,000,144	1,000,017	1,020,440	100	(1,020,440)	410,000	1,011,741	4.00	1,000,740	6.50	37,000	2.90%



RC 12 MAINTENANCE

## RC 12 – Maintenance 2018-19 Budget

### INTRODUCTION:

Funding for the Facilities and Maintenance Department is included in RC 12 and provides for the maintenance of the district's facilities, infrastructure and grounds. The district consists of almost 800,000 square feet of building space and over 100 acres of property. The major maintenance responsibilities range from repairing and maintaining building infrastructure systems, physical plants and utility distribution systems to maintaining athletic fields, playgrounds and parking lots. In addition, there are numerous other minor – but important – maintenance responsibilities and tasks that are completed daily. We recognize that our facilities are an essential component of education and a significant community asset. Therefore, the primary objective of all 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 some specific line items are highlighted in detail. Information on the personnel portion of the Proposed RC 12 Budget is also provided. It should be noted that any proposed major facility related projects are included in the Capital Projects section of the budget book.

### SUMMARY OF PROPOSED RC 12 OPERATING BUDGET:

The RC 12 Operating Budget is developed by taking a variety of factors into consideration. Past expenditures are examined, facility maintenance needs are assessed, and the potential cost of materials and contracted services is considered. In addition, enrollment projections, changes in existing programs or the addition of new programs and regulatory requirements are also considered. This year, there are no new budget code titles. As with previous years, the overriding goal is to develop a budget that meets the maintenance needs of the school district as economically as possible without decreasing the overall maintenance services that are provided. It must be noted that minimizing the maintenance budget in several consecutive years could eventually lead to reduced maintenance.

### VARIOUS OPERATING LINE ITEMS:

Highlights of various line items in the proposed 2018-19 Operating Budget that warrant discussion include the following:

**Account 120.01 – Consultant Services: 2017-18 Budget \$13,000 2018-19 Proposed Budget \$ 13,000**

Funding from this account is used for the annual School Dude fee and support. In the past, we have used this code for minor architectural or environmental projects.

**Account 130.17 – Professional Meetings and Training: 2017-18 Budget \$7,910 2018-19 Proposed Budget \$7,910**

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

**Account 620.01 – Refuse Collection: 2017-18 Budget \$97,500 2018-19 Proposed Budget \$ 102,000**

A significant amount of garbage and recyclables is generated throughout the district. This line item provides for the collection and disposal of garbage from each of our buildings and from our athletic fields. It also provides for recycling of cardboard, paper, bottles/cans and office paper. The switch to single source recycling is holding our price stable despite increased costs in actual refuse collection.

**Account 620.03 – Snow Removal: 2017-18 Budget \$55,000 2018-19 Proposed Budget \$56,200**

Last year we budgeted to our actual cost for snow removal. We are raising the number an additional \$1,200.

**Account 620.04 – Care of Trees: 2017-18 Budget \$20,500 2018-19 Proposed Budget \$ 20,500**

An evaluation of trees on district property has resulted in a yearly plan of tree work. This work includes cabling, pruning, grinding stumps, and removing large, dead trees. These are requests that are based on the need to ensure safety, such as storm damage removals.

**Account 650.01 – Custodial Supplies: 2017-18 Budget \$155,500 2018-19 Proposed Budget \$ 155,500**

This account represents custodial supplies for the district. There is no increase this year.

**Account 650.02 – Operation of Vehicles: 2017-18 Budget \$55,000 2018-19 Proposed Budget \$58,000**

This account primarily provides for maintenance expenses associated with the department's fleet of 15 vehicles ranging in age from 2001 to 2017. The vehicles see many short trips and work that is typically hard on vehicles. The fleet replacement program has allowed this code to remain stable, even though the prices of individual parts continue to rise.

**Account 650.03 – Grounds Supplies: 2017-18 Budget \$195,000 2018-19 Proposed Budget \$ 195,000**

This account serves as the field maintenance account. It includes grounds work and the purchase of grounds supplies. Field use revenue helps support this line. See Use of Fields Revenue Account 102009

**Account 650.05 – Uniforms: 2017-18 Budget: \$26,000 2018-19 Proposed Budget \$ 26,000**

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

**Account 720.01 – Contracted Janitorial Services: 2017-18 Budget \$275,000 2018-19 Proposed Budget \$275,000**

This is the single biggest non-personnel operating account and clearly warrants referencing. Contracted cleaning was put into place with the opening of the new high school in 2005 to reduce the number of additional full-time employees required to properly clean the new and larger facility. This proved to be very successful and the use of contracted custodians in lieu of full-time in-house custodians has saved approximately \$150,000 per year. Managing the contracted custodial company does take some effort, but the cost savings are clearly worth that effort.

**Account 720.14 – Plumbing Supplies: 2017-18: Budget \$28,000 2018-19 Proposed Budget \$ 31,500**

This increase is to cover the increase in the cost of supplies, especially copper.

**Account 720.16 – Building Repairs: 2017-18 Budget \$99,000 2018-19 Proposed Budget \$ 104,000**

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

**Account 720.22 – Fire Alarms/Sprinklers/Extinguishers: 2017-18 Budget \$55,500 2018-19 Proposed Budget \$57,500**

This is the code used to pay for repairs and testing to the fire safety systems. We have an increase due to mandated 5-year testing and replacement of gauges and piping.

**Account 720.23 – Inspections of Non-Mechanical Sys: 2017-18 Budget \$36,900 2018-19 Proposed Budget \$50,000**

This line item includes the ever-expanding costs of mandated inspections of non-mechanical equipment and systems. A list of the things that need to be inspected on an annual basis include playground equipment, fire doors, gym equipment such as bleachers and backboards, and auditorium curtains rigging.

**Account 740.12– Lumber Supplies: 2017-18 Budget \$22,000 2018-19 Proposed Budget \$ 26,000**



The funding supports the purchase of supplies to build or repair carpentry-related items. There is a slight increase due to price increases.

**Account 740.13– Hardware Supplies: 2017-18 Budget \$12,500 2018-19 Proposed Budget \$ 16,500**

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

**Account 740.14– Paint Supplies: 2017-18 Budget \$10,000 2018-19 Proposed Budget \$ 12,000**

This funding supports our paint and paint supplies. Field marking paint is paid for through code 065003-grounds supplies.

**Account 740.15– Masonry Supplies: 2017-18 Budget \$4,000 2018-19 Proposed Budget \$ 4,000**

The funding supports the purchase of masonry and miscellaneous supplies.

**Account 740.16– Electrical Supplies: 2017-18 Budget \$62,000 2018-19 Proposed Budget \$ 62,000**

This budget includes annual inspection and service of our emergency lighting systems.

**Account 740.30– Reserve for Emergency Repairs: 2017-18 Budget \$37,500 2018-19 Proposed Budget \$37,500**

This code is to ensure an appropriate contingency in the event of the need for emergency repairs.

**Account 830.06– Rental of Equipment: 2017-18 Budget \$3,000 2018-19 Proposed Budget \$3,000**

Our rental costs have ranged between \$1,500 and \$4,000 over the past few years.

**Account 730.10– Replacement Equipment: 2017-18 Budget \$15,220 2018-19 Proposed Budget \$ 19,850**

For custodial and grounds equipment as listed below.

Amt	Equipment	Location	Amount
1	Auto Scrubber	DHS	\$ 8,400
3	Proteam vacuums backpack	Ox Ridge, Holmes, MMS	\$ 1,500
1	Nobles Typhoon Wet vacuums w/squeegee	DHS	\$ 950
1	Zero Turn mower	Grounds	\$9,000

**SITE AND BUILDING IMPROVEMENTS:**

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

*Account 1220.00 – Improvement of Buildings: 2017-18 Budget \$70,152 2018-19 Proposed Budget \$55,000*

This is the third year of our painting program.

**EQUIPMENT AND FURNITURE:**

New Grounds/Custodial equipment is being requested for 2018-19 in the Operating Budget. Equipment is \$19,650 and Furniture is \$45,000.

**SUMMARY:**

The 2018-19 Budget is a reasonable budget and, unless any extreme emergencies are encountered, should allow for the proper maintenance of the district's facilities. As with the previous year, efforts will continue to be placed on finding more efficient and effective ways of maintaining our facilities without adversely impacting the delivery of education or risking the investment made in those facilities.

465	RC - 12	MAINTENANCE	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFMS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR		
466			2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD	RED	(000)	12/31/17	12/31/17	2018 - 2019	STAFF	2018 - 2019	2018 - 2019		
466	1101	FACILITIES MANAGER	144,917	144,917	144,917	144,917	1,261		64,194	61,209	64,194	1.00		144,198	-	0.0%	
466	1102	SECRETARY	44,044	44,044	44,044	44,145			44,145	44,044	44,044	1.00		44,044	(1,100)	-1.3%	
467	4100	CUSTODIAL SUPERVISOR	46,317	46,317	46,317	46,317			46,317	46,317	46,317	1.00		46,317	1,495	3.2%	
468	4100	CUSTODIAL (V SCH EMERGENCY)	32,214	32,214	32,214	45,000			45,000	27,147	45,000	-		45,000	-	0.0%	
469	7100	GRDNGS SUPERVISOR	215,696	215,696	215,208	215,981			215,981	199,069	215,981	5.00		215,110	7,229	3.3%	
470	7100	GRDNGS OVERTIME	5,000	5,000	5,000	10,000			10,000	4,300	10,000	-		10,000	-	0.0%	
471	7100	MAINTENANCE	146,444	146,444	147,014	146,444	4,700		711,444	110,440	711,444	8.00		146,136	13,018	9.0%	
471	7104	MAINTENANCE OVERTIME	17,742	17,742	20,000	21,000			21,000	14,301	21,000	-		21,000	-	0.0%	
473	7100	SPRING/SUMMER HELP PART-TIME	92,418	111,704	99,258	85,000			85,000	74,214	85,000	-		85,000	-	0.0%	
474		TOTAL PERSONNEL	1,475,941	1,444,501	1,445,271	1,589,041	5,961		1,699,411	764,761	1,597,094	14.00		1,422,342	-	23,140	1.6%
475		OPERATING	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFMS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR		
476		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD	RED	(000)	12/31/17	12/31/17	STF	2018 - 2019	STAFF	2018 - 2019	2018 - 2019		
477	1200	CONCERN SERVICES	11,801	12,340	12,214	13,000			13,000	4,722	13,000	-		13,000	-	0.0%	
478	1201	DUES AND MEMBERSHIPS	-	-	-	-			-	-	-	-		-	-	-	
479	1201	PROF MEETINGS & TRAINING	2,497	8,298	3,926	7,510			7,510	201	7,510	-		7,510	-	0.0%	
480	1202	PUBLIC INFORMATION	-	-	-	-			-	-	-	-		-	-	-	
481	4201	REFUSE COLLECTION	47,333	47,333	47,333	47,333			47,333	29,471	47,333	-		47,333	4,500	4.4%	
482	4202	SNOW REMOVAL	47,333	47,333	47,333	47,333			47,333	-	47,333	-		47,333	1,200	2.5%	
483	4204	CARE OF TREES	11,214	14,492	42,430	20,500			20,500	11,600	20,500	-		20,500	-	0.0%	
484	4205	CLEANING	-	-	-	-			-	-	-	-		-	-	-	
485	4205	CUSTODIAL SUPPLIES	147,830	151,730	147,640	155,500			155,500	41,500	155,500	-		155,500	-	0.0%	
486	4205	OPERATION OF VEHICLES	35,293	35,133	46,008	35,000			35,000	16,701	35,000	-		35,000	3,000	8.6%	
487	4205	CARE OF GROUNDS	209,979	206,581	149,474	195,000			195,000	41,091	195,000	-		195,000	-	0.0%	
488	4206	CONCRETE	-	-	-	-			-	-	-	-		-	-	-	
489	4207	CONCRETE	16,596	17,274	16,722	20,000			20,000	16,140	20,000	-		20,000	-	0.0%	
490	7200	CONTRACTED JANITORIAL SVCS	117,491	241,471	278,154	275,000			275,000	89,134	275,000	-		275,000	-	0.0%	
491	7201	ELECTRICAL	-	-	-	-			-	-	-	-		-	-	-	
492	7201	INTERCOMMS AND CLOCKS	3,711	9,549	3,404	10,000			10,000	-	10,000	-		10,000	-	0.0%	
493	7204	PLUMBING	20,908	11,900	24,494	24,000			24,000	11,611	24,000	-		24,000	3,000	12.5%	
494	7205	ROOFS	-	-	-	-			-	-	-	-		-	-	-	
495	7206	CLASSROOMS/RECREATIONAL	90,046	91,340	96,144	90,000			90,000	51,491	90,000	-		90,000	3,000	3.3%	
496	7207	HEATING SUPPLIES	-	-	-	-			-	-	-	-		-	-	-	
497	7209	ENVIRONMENTAL REQUIREMENTS	35,814	34,261	71,421	40,000			40,000	20,274	40,000	-		40,000	-	0.0%	
498	7211	SECURITY	117,491	175,228	283,172	41,000			41,000	47,429	40,714	-		71,000	10,000	24.3%	
499	7212	FIRE ALARMS/EXTINGUISHERS	34,229	44,534	36,541	35,000			35,000	29,211	35,000	-		35,000	3,000	8.6%	
500	7212	NON-METABOLIC INSULATIONS	42,714	37,640	38,454	36,000			36,000	9,701	36,000	-		36,000	13,000	36.1%	
501	7244	ASB CONCRETE/ASPHALT	102,936	131,114	191,318	114,000			114,000	21,210	114,000	-		114,000	-	0.0%	
502	7401	GLASS	8,111	8,221	8,104	8,500			8,500	1,262	8,500	-		8,500	2,000	23.5%	
503	7401	LUMBER	17,211	24,901	18,000	21,000			21,000	11,274	21,000	-		21,000	4,000	19.0%	
504	7403	HAZARDOUS	10,214	11,001	14,524	11,500			11,500	10,040	12,500	-		14,500	4,000	27.4%	
505	7404	PAINT	10,342	11,294	8,500	10,000			10,000	5,111	10,000	-		12,000	2,000	20.0%	
506	7405	OTHER BUILDING MATERIALS	2,000	1,841	1,671	4,000			4,000	-	4,000	-		4,000	-	0.0%	
507	7405	ELECTRICAL MATERIALS	11,301	17,491	43,467	42,000			42,000	11,814	42,222	-		42,000	-	0.0%	
508	7406	RESERVE FOR EMERGENCY REPAIR	12,089	14,541	31,464	31,500			31,500	7,444	31,500	-		31,500	-	0.0%	
509	8300	RENTAL OF TOOLS & EQUIPMENT	3,112	3,211	3,441	3,000			3,000	1,211	3,000	-		3,000	-	0.0%	
510	11100	SUPPLIES FOR COMM ACTIVITIES	3,000	-	-	-			-	-	-	-		-	-	-	
511	11100	IMPROVEMENT OF BIDS	8,112	14,220	111,212	21,000			21,000	11,034	21,000	-		21,000	-	0.0%	
512	12200	IMPROVEMENT OF BUILDINGS	10,500	42,818	147,543	30,112			30,112	44,222	30,112	-		31,000	(13,120)	-41.9%	
513		TOTAL OPERATING	1,744,204	1,890,947	2,060,239	1,821,462	-		1,819,440	496,937	1,646,769	-		1,646,419	-	39,148	2.1%

514		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFMS	REV.	YTD	ESTIMATED	CURR.	BOE RECOMM.	PROP	REV. V REC	% ENCR
515	EQUIPMENT	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD.	BUD.	12/15/17	12/15/17	STY	2015 - 2016	STAFF	2015 - 2016	2016 - 2017
516	12010 REPLACEMENT MAINTENANCE EQ	26,270	13,494	307,819	15,220	-	15,220	9,340	15,220	-	15,220	-	4,630	30.4%
517	12001 NEW MAINTENANCE EQUIPMENT	47,644	67,276	5,314	-	-	-	-	-	-	-	-	-	-
518	12019 NEW MAINTENANCE EQUIPMENT	-	-	16,833	-	-	-	-	-	-	-	-	-	-
519	12020 REPL. CLASSROOM FURNITURE	-	109,807	505,144	15,000	-	15,000	7,834	15,000	-	45,000	-	(10,000)	-13.3%
520	TOTAL EQUIPMENT	96,914	189,977	329,986	70,220	-	70,220	17,174	70,220	-	64,990	-	(3,770)	-5.4%
521	TOTAL MAINTENANCE	3,395,685	3,478,288	3,969,489	3,178,740	9,761	3,198,794	3,497,540	3,394,688	16.89	3,345,822	-	87,118	2.74%
522														
523														
524	REVENUE	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFMS	REV.	YTD	ESTIMATED		BOE RECOMM.	PROP	REV. V REC	
525		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD.	BUD.	12/15/17	12/15/17		2015 - 2016	STAFF	2015 - 2016	
526	10000 REVENUE - BUILDING RENTAL	(23,202)	(31,802)	(119,090)	(70,000)	-	(70,000)	(75,110)	(70,000)	-	(70,000)	-	-	1.00%
527	10009 REVENUE - USE OF FIELDS	(111,099)	(97,467)	(123,377)	(110,000)	-	(110,000)	(97,690)	(110,000)	-	(110,000)	-	-	1.00%
528	TOTAL REVENUE	(134,301)	(129,269)	(242,467)	(180,000)	-	(180,000)	(172,800)	(180,000)	-	(180,000)	-	-	1.00%
529														
530	NET MAINTENANCE BUDGET	3,111,333	3,058,024	3,478,760	3,098,740	9,761	3,198,794	3,324,740	3,214,688	16.89	3,165,822	-	87,118	2.74%
531														
532														

RC 13 MUSIC

**RC 13 – Music**  
**2018 – 2019 Budget**

**INTRODUCTION:**

The Music Department in the Darien Public Schools is a comprehensive standards-based program of sequential musical study that delivers quality music education services to all of the students in grades PK- 8 (3,403 students) and to approximately 325-350 students at Darien High School who participate in one of the performing ensembles (Band, Orchestra, Chorus, Honors Level Wind Ensemble, Honors Chamber Singers, Honors Orchestra, Pops Strings, Jazz Ensemble), Music Theory, AP Music Theory or Music Technology I or II. Adaptive Music instruction is also an important part of the curriculum for the students in the ELP, TLC and secondary schools program. A total of 1,266 students in the Darien Public Schools participate in the Instrumental Music program (Band and Strings in grades 3-12) and the number of Choral students in the district is 960 students in grades 4-12 for the 2017-2018 school year, which represents the third highest level of participation ever in school choral programs. The Grade 6 Chorus at 181 students has the largest number of grade level choral students ever at MMS. The district string program with 675 students has the highest number of students in the history of the Darien Public Schools. The Orchestra Program at Darien High School has the second highest number of string students (84) participating in the program and the DHS Band at 118 students, also represents one of the highest enrollments in the past 18 years. A total of 2,226 students or 47% of all K-12 students in the Darien Public Schools participate in a choral or instrumental ensemble. The following budget proposal primarily reflects the cost of updating and maintaining our current program and assuring that the students and teachers have access to the current educational tools and resources necessary to create a safe, stimulating learning environment.

**VARIOUS OPERATING BUDGET LINE ITEMS:**

**Account 230.02 – Classroom Reference: Budget 2017-2018 \$17,200 Proposed Budget 2018-2019 \$17,845**

This account represents all the Choral and Instrumental music for all the musical ensembles in grades 3-12 or for 2,226 students. The proposed budgeted amount represents an increase due to increased involvement and price increases. If the total amount in this account is broken down to a dollar amount per student, it comes to a \$8.01 per student expenditure for large and small ensemble sheet music for the entire school year.

**Account 230.04 – Resource Materials: Budget 2017-2018 \$3,820 Proposed Budget 2018-2019 \$4,150**

This account represents the continuation and expansion of our subscription to a web-based program called SmartMusic for all our schools. This program allows students to perform at school or at home (for a small fee) with thousands of

accompaniments that will assess their performances which they then submit to their teachers directly into a grade book on the internet. We are currently using the Smart Music program very successfully with our Middle School and High School instrumental programs, and students have access to SmartMusic in all of our elementary instrumental music rooms. This program figures prominently in our plan for objective, reliable performance assessment results to comply with the teacher evaluation data requirements. Also in this account is Flat Notation software for the DHS Ensembles and an online music activity program for Royle School General Music.

**Account 240.05 – Music Teaching Supplies: Budget 2017-2018 \$1,906. Proposed Budget 2018-2019 \$1,930**

The items in this account mostly consist of classroom supplies and instruments that are needed to be able to deliver the instrument playing, improvisation and composition areas of the elementary curriculum. Some of the classroom instruments currently at the elementary schools are used multiple times per day and need periodic replacement. Items include DHS Chorus music folders, a Bluetooth Speaker for the MMS Choruses, percussion mallets for MMS and DHS, alto glockenspiel for Ox Ridge, and 3 concert snare drum stands for the MMS Bands.

**Account 250.30 – Computer Software and Supplies: Budget 2017-2018 \$8,820 Proposed Budget for 2018-2019 \$10,050**

The primary item in this account is the purchase of a 1 year site license for each elementary school to a music program called "Quaver." This is an exceptional music education program for students in PK-5 that allows teachers to access grade level games, activities, songs and curriculum in a fun, interactive manner. General Music teachers teach and prepare for 6 different grade levels and deliver instruction to 2,280 students. The use of Quaver would greatly assist with prep time for multiple grade levels, class management and comes to a cost of only \$3.68 per student for the entire school year. This account also includes an upgrade of Finale Notation music software for 10 teachers.

**Account 520.12 - Music Transportation: Budget 2017-2018 \$10,975 Proposed Budget for 2018-2019 \$11,332**

This account provides transportation for music students to Regional and State Music festivals, District-wide festival rehearsals, athletic events as needed, ensemble performances for community and school events, elementary school rehearsals at DHS for Spring Concert performances. This represents a 3.25% increase.

**Account 720.44 – Repairs and Service Contracts: Budget 2017-2018 \$3,400 Proposed Budget for 2018-2019 \$3,570**

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

**Account 720.45 – Tuning of Pianos: Budget 2017-2018 \$5,200 Proposed Budget for 2018-2019 \$5,200**

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

**Account 830.04 – Lease Purch of Musical Equip.: Budget 2017-2018 \$8,100 Proposed Budget for 2018-2019 \$8,100**

The instrumental leasing program enables the district to purchase and acquire needed school instruments and pay for them over a 5-year period. The district acquired the needed instruments this year and will be in the fifth year of a 5-year payment plan next year. We have had this program in place for approximately 17 years. These are instruments that students tend not to purchase, but are critical to the success of the band and orchestra ensembles.

**EQUIPMENT AND FURNITURE:**

**Account 730.11 – Replacement Music Equipment: Budget 2017-2018 \$5,785 Proposed Budget for 2018-2019 \$6,220**

Included in this account are 7 ukuleles for Elementary General Music, one timpani to replace an older, increasingly difficult to repair instrument at MMS, Latin percussion instruments for the DHS Bands, and an alto xylophone for Royle School.

**Account 1230.11 New Music Equipment: Budget 2017-2018 \$5,960 Proposed Budget for 2018-2019 \$7,805**

Included in this account are a B&S Series 4 Valve Tuba for the DHS Band to accommodate enrollment and instrumentation, percussion practice pads for an increasing number of DHS percussion students, and an electric bass amplifier and microphone and cables for Ox Ridge strings.



533	BC - 13	MUSIC	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFNS	REV.	YTD	ESTIMATED	CURR	NOE RECOMM.	PROP	REV. Y BDC	% INCR
534			2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD.	BUD.	01/2017	12/15/17	YTD	2015 - 2015	STAFF	2016 - 2015	2016 - 2015
535	21201	DIRECTOR	111,290	111,130	117,844	120,520	-	120,520	55,969	120,520	0.75	111,201	-	1,712	1.37%
536	21211	ELEMENTARY MUSIC SYSTEMS/WRK	970,141	-	-	-	-	-	-	-	-	-	-	-	-
537	21201	PRINCIPAL/COORD. FOR SECRETARY	40,304	40,150	37,981	34,180	-	34,180	9,014	34,943	0.76	34,943	-	456	1.31%
538	41000	CLUBS AND COUNCILS	34,696	34,263	34,596	37,834	-	37,834	13,119	35,871	-	41,801	-	4,879	11.64%
539		TOTAL PERSONNEL	1,194,791	104,972	175,385	191,763	-	191,763	72,102	191,944	1.24	199,976	-	8,087	4.40%
540															
541		OPERATING													
542	12014	SCHOOL DISTRICT MEMBERSHIPS	500	463	310	500	-	500	443	500	-	620	-	60	10.71%
543	12011	TEXTBOOKS/NEW	75	75	434	-	-	-	-	-	-	-	-	-	-
544	12003	TEXTBOOKS/CONSUMABLES	963	963	1,004	1,034	-	1,034	967	1,034	-	1,040	-	35	0.97%
545	12002	CLASSROOM REFERENCE	13,203	13,807	15,211	17,300	-	17,300	13,953	17,300	-	17,643	-	643	3.71%
546	12004	RESOURCE MATERIALS	1,961	1,847	1,434	1,830	-	1,830	1,363	1,830	-	4,030	-	230	0.64%
547	12010	CONSUMABLES	112	107	11	-	-	-	-	-	-	-	-	-	-
548	12005	MUSIC TEACHING SUPPLIES	1,701	1,543	1,707	1,800	-	1,800	1,609	1,800	-	1,830	-	34	1.30%
549	12001	GENERAL OFFICE SUPPLIES	1,036	1,720	1,304	1,343	-	1,343	88	1,343	-	1,245	-	-	-0.06%
550	12007	PROFESSIONAL DEVELOPMENT	1,400	1,583	1,185	1,300	-	1,300	267	1,300	-	1,500	-	-	0.00%
551	12008	LOCAL TRAVEL EXPENSE	944	907	642	1,300	-	1,300	74	1,300	-	1,500	-	-	0.00%
552	12015	TEMP. HEAVILY ACCOMPANIST	600	792	900	1,000	-	1,000	-	1,000	-	1,500	-	500	20.00%
553	12020	HAND MOVING	370	369	120	370	-	370	-	370	-	370	-	-	0.00%
554	12026	CLUBS AND MEMBERSHIPS	280	270	200	240	-	240	-	240	-	240	-	-	0.00%
555	12030	COMPUTER SOFTWARE & SUPPLIES	1,400	1,603	1,346	1,820	-	1,820	450	1,820	-	10,070	-	1,230	13.91%
556	12012	MUSIC TRANSPORTATION	9,000	7,879	7,020	10,970	-	10,970	-	11,071	-	11,231	-	211	2.11%
557	12010	REPLICATORS AND COPIERS	11,311	-	-	-	-	-	-	-	-	-	-	-	-
558	12044	REPAIRS AND SERVICE CONTRACT	1,000	1,210	1,200	1,600	-	1,600	808	1,600	-	1,770	-	170	5.60%
559	12043	TUNING OF PIANOS	4,070	4,874	1,793	1,300	-	1,300	1,151	1,300	-	1,300	-	-	0.00%
560	41004	LEASE PURCHASE MUSIC EQ	8,001	8,003	8,055	8,000	-	8,000	8,001	8,000	-	8,000	-	-	0.00%
561		TOTAL OPERATING	71,429	56,954	56,240	66,711	-	66,711	36,123	47,411	-	49,847	-	3,136	4.49%
562															
563		EQUIPMENT													
564	12011	REPLACEMENT MUSIC EQUIPMENT	9,681	4,021	6,894	5,730	-	5,730	4,481	5,731	-	6,120	-	411	1.72%
565	12000	NEW OFFICE FURNITURE/EQ	-	1,679	-	-	-	-	-	-	-	-	-	-	-
566	12011	NEW MUSIC EQUIPMENT	4,361	1,669	5,294	5,960	-	5,960	1,073	1,960	-	7,805	-	1,845	10.90%
567		TOTAL EQUIPMENT	14,042	7,349	12,188	11,740	-	11,740	6,394	11,740	-	14,925	-	1,180	10.41%
568															
569		TOTAL MUSIC	1,291,268	264,171	243,807	269,429	-	269,429	111,963	243,208	1.20	275,842	-	13,413	5.11%
570															

RC 14 ART

**RC 14 - ART**  
**2018-19 Budget**

**INTRODUCTION:**

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

**PERSONNEL:**

The personnel for elementary art system wide has been reallocated into each individual responsibility center at the school level.

**Account 23002 Classroom Reference: 2017-18 Budget \$5,600 2018-19 Proposed Budget \$5,600**

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

**Account 23003 Periodicals: 2017-18 Budget \$370 2018-19 Proposed Budget \$370**

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

**Account 24001 Art Teaching Supplies: 2017-18 Budget \$91,025 2018-19 Proposed Budget \$91,025**

This account represents all of the supplies and materials needed to deliver the Visual Arts Curriculum K-12. Enrollment in clay based classes continues to rise at DHS and we are spending more on higher quality materials for the AP 3D (Ceramics) classes. The inventory has shown a need to buy more papers, and higher quality products. MMS has requested drawing boards, and DHS needs to replace many drawing and paintings boards. Elementary teacher inventory

is showing a need to buy more disposable palettes and cups for painting. The district needs to buy more display boards/ foam boards for showing work at the various art shows we participate in throughout the year.

**Account 25003 Professional Development: 2017-18 Budget \$800 2018-19 Proposed Budget \$800**

This account represents PD that teachers attend throughout the year.

**Account 72044 Repairs and Service Contract: 2017-18 Budget \$3,200 2018-19 Proposed Budget \$3,750**

Maintaining the budget for repairs and service contracts is necessary for the maintenance and repair of the school district's kilns especially at DHS where the kilns are fired every day. Maintenance of the equipment will prevent costly replacement. Many of the wheels are 12 years old and are starting to break down. New control boxes for the wheels cost \$400 each. This also includes a yearly chimney cleaning of the kilns at DHS.

**Account 73002 Replacement Equipment: 2017-18 Budget \$6,960 2018-19 Proposed Budget \$532**

- \$532 - DHS to replace kiln shelves. Kilns are used by Ceramics 1, 2, 3, Honors Art, Sculpture, and Clay Sculpture and Summer Programs. Kilns run constantly to keep up with student projects.

**Account 123002 New Art Equipment: 2017-18 Budget 3,090 2018-19 Proposed Budget \$5,880**

- \$5,000- 4 new wheels at DHS for the two ceramics rooms.
- \$880- 22 new AMACO #5 Banding Wheel: for Decorating or Sculpting- DHS

875	RC - 14	ART	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFES	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP.	REV. V REC	% INCR
876			2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADL	BUD.	12/31/17	12/31/17	Y17	2018 - 2019	STAFF	2018 - 2019	2018 - 2019
877	21112	ELEMENTARY ART-STEINHAUSE	456,470	-	-	-	-	-	-	-	-	-	-	-	-
878		TOTAL PERSONNEL	456,470	-	-	-	-	-	-	-	-	-	-	-	-
879		OPERATING													
880	21000	CLASSROOM EXPENSES	5,714	5,495	5,449	5,000	-	5,200	542	5,000	-	5,000	-	-	0.30%
881	21000	PERSONALS	377	553	364	370	-	370	113	370	-	370	-	-	0.29%
882	21004	EDUCATIONAL MATERIALS	-	-	-	-	-	-	-	-	-	-	-	-	-
883	24000	ART TEACHERS SUPPLIES	79,050	81,131	81,131	91,000	-	81,021	81,709	81,021	-	81,021	-	-	0.30%
884	21002	PROFESSIONAL DEVELOPMENT	800	793	793	800	-	800	800	800	-	800	-	-	0.30%
885	21007	INSTRUCTIONAL EXPENSES	200	188	-	-	-	-	-	-	-	-	-	-	-
886	21018	GRAPHIC ARTS/PHOTOGRAPHY	5,814	5,863	6,022	-	-	-	-	-	-	-	-	-	-
887	21024	COMPUTER SOFTWARE & SUPPLIES	1,789	1,734	1,800	1,800	-	1,800	1,960	1,960	-	1,800	-	-	0.30%
888	21010	DUPLICATORS AND COPIERS	2,312	-	-	-	-	-	-	-	-	-	-	-	-
889	21044	REPAIRS AND SERVICE CONTRACT	1,340	1,364	2,114	1,200	-	1,200	1,271	1,200	-	1,200	-	550	17.19%
890		TOTAL OPERATING	96,346	96,022	99,880	101,790	-	101,790	86,468	86,915	-	86,345	-	550	0.34%
891		EQUIPMENT													
892	13000	REPLACEMENT ART EQUIPMENT	5,400	5,097	8,386	6,950	-	6,950	6,372	5,950	-	511	-	15,012	-81.30%
893	13000	NEW ART EQUIPMENT	-	589	-	1,000	-	1,000	2,470	1,000	-	1,000	-	1,790	90.79%
894		TOTAL EQUIPMENT	5,400	5,687	8,386	7,950	-	7,950	8,842	6,950	-	6,411	-	13,000	-36.20%
895		TOTAL ART	101,746	101,709	108,270	111,840	-	111,840	95,310	93,865	-	92,757	-	13,000	-2.54%

RC 15 TECHNOLOGY

**RC15 - Technology**  
**2018-19 Budget**

**INTRODUCTION:**

The 2018-19 RC-15 Technology budget reflects a concerted effort to make transparent expenditures related to technology throughout the Darien Public Schools. The key components of the 2018-19 RC-15 budget are student devices, copier costs/maintenance, software maintenance, professional development, and personnel.

The proposed expenditures in the RC-15 budget align with the Darien Public Schools' Educational Technology Plan 2015-2018 in providing increased access to devices for teaching and learning. Specifically, there are strategic investments for 2018-19 related to the 1:1 roll-out for Grades 5 and 9. In 2017-18, the Darien Public Schools increased its 1:1 program to include iPads at Darien High School.

**Account 12001-Consultant Services: 2017-18 Budget \$150,000 Proposed Budget \$140,000**

Funding provides for independent, contracted workers to support the 1:1 initiative at the elementary, middle, and high school levels.

**Account 123021-New Computer Equipment: 2017-18 Budget \$624,575 Proposed Budget \$598,655**

For 2018-19 funding is designated for a grade-level set of Chromebooks for Grade 5 and grade-level set of iPads for Grade 9. This line also includes upgrades to the elementary and middle school music rooms.

**Account 13035-Software Maintenance: 2017-18 Budget \$676,517 Proposed Budget \$703,577**

This line funds software to support the general administration of the Darien Public Schools, blended learning for staff, and educational software to support student learning across the grade levels. The total software budget reflects increases in software costs, purchases of new titles, enhancements to current software, and implementation of universal screening tools related to Response to Intervention (RTI).

**Account 25019 - Computer Software & Supplies - 2017-18 Budget \$88,000 Proposed Budget \$40,000 (reduction of \$48,000 from 2017-18).**

The reduction is the result of ending school-based printer contracts.

596	BC - 15	COMPUTER TECHNOLOGY	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFES	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
597			2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD	BUS.	11/12/17	12/12/17	STF	2015 - 2016	STAFF	2016 - 2017	2016 - 2017
598															
599	11044	TECHNOLOGY SUPPORT	-	152,667	168,001	165,311	17,208	150,103	115,756	161,377	4.06	150,022	-	1,355	0.47%
600	11201	DIRECTOR OF INSTRUCTION TECH	-	105,080	108,342	175,711	-	175,711	75,842	173,173	1.89	173,173	-	-	0.00%
601	11701	PRINCIPAL/ASST FOR SECRETARY	-	-	18,715	22,715	1222	22,112	9,315	21,112	0.03	21,112	-	0	0.00%
602	11202	TEACHER ADDRESS COPY CENTER	-	-	40,734	40,444	29,761	39,247	29,048	39,247	1.00	39,964	-	717	1.81%
603		TOTAL PERSONNEL	-	267,747	327,792	1,000,171	46,707	1,046,507	410,560	1,044,907	11.32	1,011,271	-	4,324	0.43%
604			-	-	-	-	-	-	-	-	-	-	-	-	-
605	12001	CONSULTANT SERVICES	-	-	211,115	150,000	-	150,000	25,898	150,000	-	145,895	-	(4,105)	-4.07%
606	12013	LOCAL TRAVEL	-	1,200	1,249	1,000	-	1,000	1,108	1,200	-	1,100	-	-	0.00%
607	12011	SOFTWARE MAINTENANCE	-	108,162	128,898	479,517	-	479,517	505,410	476,517	-	503,577	-	27,060	4.00%
608	10011	GENERAL TEACHING SUPPLIES	-	48,136	16,642	48,000	-	48,000	12,312	48,100	-	38,100	-	(10,000)	-20.79%
609	10015	TEMPORARY SECURITY SERVICES	-	14,228	4,082	16,000	-	16,000	2,612	16,500	-	15,800	-	(1,200)	-8.00%
610	12012	COMPUTER SOFTWARE & SUPPLIES	-	80,689	80,291	88,000	-	88,000	18,511	81,300	-	40,500	-	(48,000)	-54.32%
611	10019	STAFF DEVELOPMENT PROGRAM	-	15,517	5,097	18,000	-	18,000	18,896	28,000	-	11,800	-	(11,000)	-60.43%
612	10002	CELL PHONE	-	22,890	30,110	26,000	-	26,000	-	26,200	-	28,000	-	1,800	6.87%
613	10006	WIDE AREA NETWORK	-	-	29,711	45,000	-	45,000	28,247	43,800	-	48,000	-	1,200	1.12%
614	72011	RENTAL COPY STONES AND COPES	-	107,800	118,648	271,348	-	271,348	113,020	271,348	-	271,348	-	-	0.00%
615	70044	REPAIR AND SERVICE CONTRACT	-	115,730	90,348	46,026	-	46,026	40,372	46,026	-	60,900	-	11,574	24.93%
616		TOTAL OPERATING	-	1,074,564	1,440,098	1,400,151	-	1,400,151	790,772	1,400,311	-	1,361,425	-	(38,926)	-2.77%
617															
618		EQUIPMENT	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFES	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
619			2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD	BUS.	11/12/17	12/12/17	STF	2015 - 2016	STAFF	2016 - 2017	2016 - 2017
620	12005	NEW COMPUTER EQUIPMENT	601,411	197,500	753,754	624,375	-	624,375	586,375	624,375	-	596,655	-	(27,720)	-4.43%
621															
622		SUBTOTAL COMPUTER TECHNOL	605,411	1,572,607	3,218,844	3,024,527	46,707	3,071,232	1,772,188	3,071,631	11.33	3,012,381	-	(59,851)	-1.95%
623															
624		REVENUE	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFES	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
625			2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD	BUS.	11/12/17	12/12/17	STF	2015 - 2016	STAFF	2016 - 2017	2016 - 2017
626	10010	REV. FROM TOWN FOR IT SERVICE	-	(190,787)	(190,413)	(200,122)	-	(201,023)	-	(201,023)	-	(200,811)	-	(1,212)	-0.6%
627															
628															
629															
630		TOTAL COMPUTER TECHNOLOGY	605,411	1,381,820	3,018,430	2,824,405	46,707	2,870,209	1,772,188	2,870,611	11.33	2,811,570	-	(58,631)	-2.07%
631															





**RC 16 – Administration**  
**2018-19 Budget**

**INTRODUCTION:**

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

**VARIOUS OPERATING BUDGET LINE ITEMS:**

**Account 120.01 – Consultant Services: 2017-18 Budget \$20,000 2018-19 Proposed Budget \$20,000**

The costs would fund consulting for compliance, planning, development and professional development.

**Account 130.11 – Mailing Expenses: 2017-18 Budget \$31,614 2018-19 Proposed Budget \$30,000**

The funding request reflects expected expenses based on past experience. We continue to minimize this expense through the use of technology and electronic transfer of information.

**Account 130.16 – School District Memberships: 2017-18 Budget \$22,593 2018-19 Proposed Budget \$22,898**

Funds for Connecticut Association of Boards of Education CABC, Cooperative Educational Services CES, TriState Consortium, Capital Regional Council, CAPPS.

632	RC - 16	ADMINISTRATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFNS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. Y REC	% INCR
633			2016 - 2016	2015 - 2016	2014 - 2017	2017 - 2018	ADD.	BUD.	12/31/17	12/31/17	EST.	2016 - 2017	STAFF	2016 - 2017	2016 - 2017
634	11011	SUPPORT/CLERK	174,750	207,000	272,340	278,000	-	278,000	117,811	278,000	1.00	278,000	-	-	0.00%
635	11013	SCHOOL ADMINISTRATIVE ASSIST	281,767	88,275	90,482	90,482	1,000	92,118	78,042	92,118	1.00	92,118	-	-	0.00%
636	11015	PUBLIC INFORMATION	1,018	5,718	1,796	-	-	-	-	-	-	-	-	-	-
637	21501	SECRETARY/RECEPTIONIST	-	38,994	41,080	41,072	-	41,072	17,377	41,072	0.60	41,072	-	20	0.00%
638		TOTAL PERSONNEL	457,535	404,996	405,698	409,554	1,000	411,290	213,230	411,290	1.60	411,290	-	20	0.00%
639		OPERATING													
641	12001	CONSULTANT SERVICES	111,804	130,500	27,214	20,000	-	20,000	1,690	20,000	-	20,000	-	-	0.00%
642	12004	LEGAL SERVICES	108,441	185,110	327,261	212,000	25,500	127,360	87,814	127,360	-	127,360	-	-	0.00%
643	12001	BOARD OF EDUCATION CLERK	-	-	-	650	-	650	-	650	-	650	-	-	0.00%
644	13001	UTILITY BOARD EXPENSES	21,261	12,810	24,639	25,000	-	25,000	17,661	25,000	-	25,000	-	-	0.00%
645	13011	MATERIAL EXPENSES	11,146	10,615	12,004	11,614	-	11,614	1,200	11,614	-	11,614	-	(1,614)	-1.1%
646	13012	OFFICE SUPPLIES	36,134	28,307	25,874	30,000	-	30,000	4,899	30,000	-	30,000	-	-	0.00%
647	13013	CLUB AND MEMBERSHIPS	1,172	19,000	14,796	13,513	-	13,513	6,575	13,513	-	13,513	-	(1,513)	-1.1%
648	13014	SCHOOL DISTRICT MEMBERSHIPS	21,267	26,254	12,117	11,293	-	11,293	8,549	21,483	-	21,484	-	361	1.5%
649	13017	PROFESSIONAL MEETINGS	1,014	4,111	3,322	3,000	200	3,200	3,200	3,200	-	3,200	-	200	4.1%
650	13020	PUBLIC INFORMATION	1,818	1,490	-	-	-	-	-	-	-	-	-	-	-
651	13022	ADVISORY SERVICE	-	750	-	2,500	-	2,500	-	2,500	-	2,500	-	-	0.00%
652	13040	PRINTING/PUBLICATION SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-
653	23002	PROF. LIBRARY PURCHASE	-	-	-	500	-	500	43	500	-	500	-	-	0.00%
654	23001	PROFESSIONAL DEVELOPMENT	1,027	1,411	2,432	3,000	-	3,000	1,430	3,000	-	3,000	-	-	0.00%
655	23014	CATALOGS/HANDBOOK PRINTING	31,080	15,100	20,442	24,000	-	24,000	1,719	24,000	-	24,000	-	-	0.00%
656	23011	LABOR	-	-	-	-	-	-	-	-	-	-	-	-	-
657	43001	MONTHLY LEASE OF EQUIPMENT	48,700	-	-	-	-	-	-	-	-	-	-	-	-
658		TOTAL OPERATING	474,183	477,887	505,747	431,370	25,500	507,020	198,790	507,020	-	507,020	-	(1,912)	-4.7%
659		EQUIPMENT	-	8,428	-	-	-	-	-	-	-	-	-	-	-
660		TOTAL ADMINISTRATION	474,183	486,315	505,747	431,370	25,500	507,020	198,790	507,020	1.60	507,020	-	(1,912)	-4.6%
661															
662															
663															

11

RC 17 HEALTH

**RC 17 – Health**  
**2017-18 Budget**

**INTRODUCTION:**

The mission of the Health Services Department is to support the physical, mental, and social health of students in order for them to participate in learning, extra-curricular programs, and student activities. The Health staff includes a Director of Nursing, School Nurses, a school medical advisor, and a department secretary. The Director of Nursing Services is responsible for the planning, coordination, implementation and evaluation of the total school health and wellness program. The nurses provide services that promote wellness, encourage positive health choices, educate students in self-care, and prevent, identify, manage, and minimize health related barriers to each student's education. In addition, the school nurses ensure students are appropriately immunized, receive prescribed medications/treatments, and receive state mandated health screenings. The school nurses also manage matters pertaining to public health that occur in schools. All nurses in the Darien Public Schools are licensed Registered Nurses and hold current certification in CPR and AED.

The majority of the funding for the Health Department of the Darien Public Schools is included in RC 17. There are several nurses who are dedicated to special education needs and those positions are funded in RC 24/Special Education. There are a total of 13.39 budgeted nurses in the district, including the Director of Nursing Services. Under RC 17, there are 10 [1.0 FTE] nurses. There are 3.39 nurses who are funded in RC 24/Special Education budget. This represents a reduction of one nurse.

**VARIOUS HEALTH PERSONNEL BUDGET LINE ITEMS:**

**Account 410.04 – Substitute Nurses: 2017-18 Budget \$40,000 2018-19 Proposed Budget \$45,000**

The account reflects an average of actual costs in recent years and the need to recognize the impact of overnight field trips on nursing services.

664	RC - IT HEALTH	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFDS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. Y REC	% INCR
665		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD.	BUS.	(2017)	(2017)	STY	2018 - 2019	STAFF	2018 - 2019	2018 - 2019
666	41001	11,067	64,160	90,795	95,000	2,118.00	97,118	40,097	97,118	1.00	97,118		-	0.00%
667	41002	761,941	158,048	748,730	775,820	5,431.91	801,181	119,011	801,181	9.00	614,547		11,706	1.50%
668	41004	36,896	52,073	49,716	40,000	-	40,000	13,764	40,000	-	43,000		1,000	2.50%
669	11001	36,311	53,149	28,717	24,389	434.04	24,347	9,010	24,341	0.50	24,341		0	0.00%
670	TOTAL HEALTH	699,318	728,430	777,114	795,218	9,044.95	764,264	282,906	764,264	16.50	761,636	-	16,706	1.00%
671														
672														
673	OPERATING	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFDS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. Y REC	% INCR
674		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD.	BUS.	(2017)	(2017)	STY	2018 - 2019	STAFF	2018 - 2019	2018 - 2019
675	1000	399	400	410	397	-	397	-	397	-	399		291	-11.40%
676	2000	1,818	1,170	1,499	1,200	-	1,200	1,107	1,200	-	1,200		-	0.00%
677	3000	304	300	300	275	-	275	120	275	-	300		(177)	-21.71%
678	3000	1,217	4,000	1,961	4,000	-	4,000	1,146	4,000	-	4,000		20	0.00%
679	4001	36,999	26,470	30,770	11,070	-	11,070	9,980	11,070	-	11,070		-	0.00%
680	4002	343	714	319	600	-	600	17	600	-	600		-	0.00%
681	4003	10,000	10,000	10,000	10,000	-	10,000	-	10,000	-	10,000		-	0.00%
682	7001	800	340	-	800	-	800	670	800	-	800		-	0.00%
683	7004	1,000	1,000	900	1,000	800	1,800	1,200	1,800	-	1,800		(800)	-44.44%
684	TOTAL OPERATING	44,811	61,130	48,319	50,414	800	51,214	14,664	51,214	-	50,130	-	(1,084)	-1.90%
685														
686														
687	EQUIPMENT	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFDS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. Y REC	% INCR
688		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD.	BUS.	(2017)	(2017)	STY	2018 - 2019	STAFF	2018 - 2019	2018 - 2019
689	1000	-	-	-	-	-	-	-	-	-	-		-	-
690	12000	-	-	-	-	-	-	-	-	-	-		-	-
691	TOTAL EQUIPMENT	-	-	-	-	-	-	-	-	-	-		-	-
692														
693	TOTAL HEALTH	743,329	779,470	825,483	805,632	9,846	815,478	292,916	815,478	16.50	811,636	-	15,706	1.90%
694														

RC 18 PERSONNEL

**RC 18- Personnel  
2018-19 Budget**

**INTRODUCTION:**

The Director of Human Resources is responsible for the recruitment, hiring, training and retention of staff. The Director monitors and implements professional licensing requirements, maintains salary information, and oversees family and medical leaves. The Director also negotiates and implements contract language for eight employee associations/unions. Additional essential functions of the Human Resources Department include monitoring and implementing professional licensing requirements; maintaining salary records; and providing substitute coverage for absent staff members.

**SUMMARY OF PROPOSED RC 18 OPERATING BUDGET:**

**VARIOUS PERSONNEL BUDGET LINE ITEMS:**

**Account 110.24- Turnover-Regular: 2017-18 Budget \$(300,000) 2018-19 Proposed Budget \$(300,000) \***

This account represents the estimated savings which accrues to the school district when more senior teaching staff retire and are replaced with staff on a lower step of the salary schedule.

**Account 110.27- Contract Support: 2017-18 Budget \$82,025 2018-19 Proposed Budget \$94,866 \***

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.

**Account 110.28- Certified Staff Column Change: 2017-18 Budget \$103,183 2018-19 Proposed Budget \$68,206 \***

Increases are contractually due to certified staff as they achieve higher education degrees. This account anticipates that expense.

**Account 213.00- Long Term Substitutes: 2017-18 Budget \$475,000 2018-19 Proposed Budget \$475,000**

This budget line funds long term substitutes who are temporarily replacing regular staff due to long term illnesses, child rearing leaves or sabbaticals. This dollar amount better reflects costs over the past three years.

**Account 213.02- Substitutes for Professional Devel: 2017-18 Budget \$38,301 2018-19 Proposed Budget \$38,301**



Substitutes hired to cover certified staff for professional development activities was separated from each school's substitute account. This allows for a more accurate assessment of professional development expenses.

**Account 310.00- Budget Control: 2017-18 Budget \$274,388 2018-19 Proposed Budget \$263,360 \***

Projected class size averages in some schools at some grade levels indicate that additional sections could be necessary along with unanticipated needs for staffing throughout the district. For these reasons, the equivalent funding for 4.00 unassigned teaching positions has been included. The distribution of these funds is at the discretion of the Board of Education.

**VARIOUS OPERATING BUDGET LINE ITEMS:**

**Account 130.13 – Dues and memberships: 2017-18 Budget \$1,140 2018-19 Proposed Budget \$1,140**

Funding supports membership in local, regional and state organizations.

**Account 130.14 – Recruitment: 2017-18 Budget \$25,000 2018-19 Proposed Budget \$25,000**

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

**Account 130.15- Local Travel: 2017-18 Budget \$2,300 2018-19 Proposed Budget \$2,300**

Supports travel related to recruitment.

**Account 205.59- Staff Development Programs: 2017-18 Budget \$65,000 2018-19 Proposed Budget \$87,500**

This budget line offers workshops, courses and seminars in a range of areas for non-certified staff. This also includes approximately \$30,000 for mentor team payments. This was previously funded by the State of Connecticut.

\* **Please note:** Comparison is based upon the original budget and not the revised budget.

495	RC - 18	PERSONNEL	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFNS	REV.	YTD	ESTIMATED	CURE	BOE RECOMM.	PROP	REV. V BOC	% INCR
496			2014 - 2015	2015 - 2016	2014 - 2017	2017 - 2018	ADD	RED.	(10/17)	(2/17/17)	STP	2014 - 2015	STAFF	2014 - 2015	2015 - 2017
497	10015	BUSADMINISTRATIVE ASSST	261,205	277,201	288,707	288,434	14,210	307,204	128,674	307,201	1.34	307,610		304,000	0.21%
498	10020	BENEFITS COORDINATOR	-	30,881	31,112	31,112	1,366	34,679	34,672	34,678	0.20	34,678		34,678	0.00%
499	10024	TURNOVER-REGULAR	-	-	-	(300,000)	300,000	-	-	-	-	(300,000)		(300,000)	100.00%
500	10017	CONTRACT SUPPORT	-	-	-	82,000	(82,000)	-	-	-	-	84,866		84,866	100.00%
501	10018	PKET STAFF COLLEGE CHANGE	-	-	-	100,181	(100,000)	18,181	-	18,181	-	18,206		20,000	175.11%
502	10002	ASSISTANT SUPERINTENDENT	117,600	-	-	-	-	-	-	-	-	-		-	-
503	20000	LONG TERM SUBSTITUTES	130,433	481,481	412,490	471,000	-	471,000	41,153	471,000	-	471,000		-	0.00%
504	20002	SUBSTITUTES-PROFESSIONAL DEV	11,962	27,271	33,790	38,301	-	38,301	19,000	38,301	-	38,301		-	0.00%
505	20114	SABBATICALS	-	-	-	-	-	-	-	-	-	-		-	-
506	10000	BUDGET CONTROL	-	-	-	174,388	(17,000)	187,388	-	187,388	-	185,340		18,071	100.00%
507		TOTAL PERSONNEL	992,270	816,754	1,145,936	994,640	62,891	1,206,714	255,596	1,206,714	1.84	970,610	-	(17,661)	-1.54%
508		OPERATING													
509	10015	DUES AND MEMBERSHIP	84	-	675	1,140	-	1,140	-	1,140	-	1,140		-	0.00%
510	10014	RECRUITING	10,881	28,141	15,770	25,000	-	21,200	8,418	21,200	-	21,000		-	0.00%
511	10015	LOCAL TRAVEL	156	-	440	2,300	-	2,300	-	2,300	-	2,300		-	0.00%
512	10019	STAFF DEVELOPMENT PROGRAM	69,194	23,750	38,290	65,000	-	61,000	18,565	61,000	-	61,000		11,500	14.67%
513		TOTAL OPERATING	84,974	61,891	68,624	93,440	-	93,440	27,983	93,440	-	115,940	-	22,500	24.06%
514		TOTAL PERSONNEL	1,077,244	878,645	1,214,560	1,088,100	62,891	1,300,154	283,579	1,300,154	1.84	1,086,550	-	(27,551)	-4.97%
515															
516															
517															
518															



RC 19 – Curriculum  
2018-2019 Curriculum Budget

**INTRODUCTION**

The Darien Public Schools offers a robust and rigorous curriculum to all students PK-12. Curriculum is created and aligned to national/state standards or frameworks and is anchored in research and best practice. Curriculum is inclusive and responsive to an ever changing world, with the ultimate goal of providing assured opportunities for students to grow in content as well as the capacities of communication, critical, creative, and global thinking skills. The Darien Public Schools' curriculum reflects knowledge and understanding of child development, as well as providing structures to differentiate for the diversity among students' academic, social and emotional needs. This means that our curriculum maps, scope and sequence are *dynamic* and *responsive*. Teacher feedback and reflection, along with student data and current research and relevance drive curriculum updates in an on-going manner.

Teacher and administrator leadership play a significant role in how curriculum is developed. We expect that teachers and school-level leaders are experts in their craft and through professional conversation, research and study, the most powerful curriculum for students is created through their support.

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

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

## **PERSONNEL – HIGHLIGHTED ACCOUNTS**

### **Acct 1912009 - Instructional Support Specialists: 2017-18 Budget \$1,149,658 2018-19 Proposed Budget \$1,186,937**

The proposed budget continues funding for the reading and math interventionists for each of our schools. The primary role of each of the interventionists is to support students in SRBI, specifically in Tier 2 and 3. In addition, the SRBI interventionists support professional development of teachers, curriculum writing, coordinating assessments and providing parent workshops. Each elementary school has a reading and math interventionist. The middle school is also supported by a math and reading interventionist.

Guiding principles supporting SRBI:

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

### **Account 1912058 - Program Coordinators: 2017-18 Budget \$264,074 2018-19 Proposed Budget \$285,016**

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

**Account 21312 - Curriculum Development: 2017-18 Budget \$97,350 2018-19 Proposed Budget \$97,350**

Curriculum development and revision in the Darien Public Schools occurs by reviewing and revising formatively throughout the school year as well as systematically during curriculum writing times. Study of current and relevant research supports the development and revision of curriculum maps, scope and sequence, units of study, assessments, along with creating and/or allocating supporting materials and resources. Curriculum in Darien is developed by and through collaboration of curriculum leaders, teachers and administrators. Comprehensive teams that include members from each school ensure consistency and ownership across levels in the Darien Public Schools. Professional development is aligned to new curriculum and district goals. Understanding the alignment and professional development of curriculum writing (as well as scope and sequence K-12) is essential, as the pacing of unit writing and roll-out may vary by grade-level and/or content area.

**Elementary Schools \$48,675**

- Science/Social Studies
- Gifted Education
- Mathematics
- Grammar

**Middle School \$16,225**

- Science
- Mathematics
- Social Studies
- English Language Arts
- Gifted Education

**High School \$32,450**

- Science
- Social Studies

- World Language
- English
- Mathematics
- Gifted Education

#### **OPERATING – HIGHLIGHTED ACCOUNTS**

##### **Account 12001 - Consultant Services: 2017-18 Budget \$30,000 2018-19 Proposed Budget \$30,000**

This line accounts for consultants that support the work of schools in the area of Reading/Writing/Social Studies with collaboration with Teachers College. The purpose of this service is to support content area curriculum work at the middle school as well.

##### **Account 13013 - Dues and Memberships: 2017-18 Budget \$1,640 2018-19 Proposed Budget \$1,640**

Dues and memberships include district-wide professional resources for both department and building-based leaders. Publications includes, ASCD, CAPELL, NSTA, Education Week, Marshall Memo, NCTE, NCTM, etc. These resources support the professional growth and development of our administrative group.

##### **Account 13015 - Local Travel: 2017-18 Budget \$21,500 2018-19 Proposed Budget \$10,000**

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

##### **Account 21405 - ESL Instruction: 2017-18 Budget \$24,000 2018-19 Proposed Budget \$24,000**

This budget line supports training and direct services to ESL students. The number of students who speak a primary language other than English has been growing in the Darien Public Schools in the past few years. CSDE requirements for testing and identification have also changed. In addition, this line may be used to purchase materials needed for specific English Learner(s).

Account 22001 - Textbooks-New: 2017-18 Budget \$210,324 2018-19 Proposed Budget \$210,324

Student data and curriculum information drive budget requests for textbooks. Textbooks vary in type. Textbooks may be hard copy, online, or a part of a classroom library. Robust text types allow for differentiation in support of student learning needs. Increased emphasis is being directed towards reading nonfiction/informational reading, particularly those related to topics in grade level social studies, science, and math curriculum.

**Elementary Schools**

Description	Cost Per Item	No. of Items	Total Cost
Science books for K-5 elementary teachers	496.00	111	55,056
Math Pilot Program: Texts and Online subscription for Math in Focus for Grades K and 1 student and teacher texts (8 yr subscription)			77,000
<b>TOTAL</b>			<b>132,056</b>

**Middle School**

Description	Cost Per Item	No. of Items	Total Cost
MMS textbooks			16,301.10
<b>TOTAL</b>			<b>16,301.10</b>



**High School**

Description	Cost Per Item	No. of Items	Total Cost
French 2 & 3 Resources	150.00	100	15,000
Spanish 3 Resources	135.00	210	28,350
English Books for AP American Literature	11.16	150	1,674
English Books for English Literature	36.00	150	5,400
EBook subscription for 1 year "Reading the World"	32.50	350	11,375
Special Education workbooks for teachers	55.00	2	110
Mod Math texts for Special Education students	5.79	10	57.90
<b>TOTAL</b>			<b>61,966.90</b>

**Account 24012 - Standardized Testing: 2017-18 Budget \$21,500 2018-19 Proposed Budget \$26,700**

The proposed budget includes funding for:

The OLSAT (Otis Lennon School Ability Test), LAS Links, AAPL, Idea assessments, etc. These assessment tools are used to support our understanding of student performance and are also aligned to our Idea Program, state mandated RTI, and ESL guidelines.

**Account 25003 - Professional Development: 2017-18 Budget \$121,600 2018-19 Proposed Budget \$121,255**

This account budgets for specific training for across content areas, for example:

- Orton-Gillingham training;
- MOMA- Grades 6-12 English Educator Workshop
- Teachers College, Readers/Writers Workshop
- TC PD for Social Studies
- Idea Training
- Wilson training/certification
- NGSX for Science
- SRBI program training
- AP Training for New Courses/Teachers
- Educational Technology Training; and,
- Regional Education Service Center Fees for Professional Development (CES)

**Account 23004 - Resource Materials: 2017-18 Budget \$7,000 2018-19 Proposed Budget \$7,000**

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

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

**Account 23005 - Curriculum Research & Development: 2017-18 Budget \$26,420 2018-19 Proposed Budget \$26,000**

This account is designed to provide funding to pilot programs and/or materials that are being considered for implementation in the coming year. Funds from this account also provide for unanticipated expenses related to curriculum development and implementation.

**Account 52004 - Field Trips: 2017-18 Budget \$14,700 2018-19 Proposed Budget \$14,700**

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

- District-selected field trips, for example: Historical Society (grades 3 & 5 for buses and admission(s))

719	BC-19 CURRICULUM	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFES	REV.	YTD	ESTIMATED	CURS	BOE RECOMM.	PROP	REV. V REC	% INCR	
720		2014-2015	2015-2016	2016-2017	2017-2018	ADD	RED.	12/31/17	12/31/17	STY	2018-2019	STAFF	2018-2019	2018-2019	
721	21201 DIRECTOR OF INSTRUCTION TECH	-	-	-	-	-	-	-	-	-	-	-	-	-	
722	21202 ASSISTANT SUPERINTENDENT	91,081	172,128	198,200	198,200	4,660	-	202,964	202,964	1.00	-	-	-	2.00%	
723	21205 CURRICULUM & SUPERVISION	-	43,779	11,871	-	-	-	-	-	-	-	-	-	-	
724	091204 SPEAKING SPECIALIST	-	-	-	-	-	-	-	-	-	-	-	-	-	
725	091205 TECHNOLOGY SPECIALIST	198,688	-	-	-	-	-	-	-	-	-	-	-	-	
726	091204 PROGRAM COORDINATORS	213,170	318,811	282,714	284,074	-	-	304,874	284,074	1.00	-	-	30,741	1.11%	
727	091206 MATH COORDINATOR	-	-	-	-	-	-	-	-	-	-	-	-	-	
728	091206 LANG. ARTS SPECIALIST	-	-	-	-	-	-	-	-	-	-	-	-	-	
729	091209 INSTRUCTION SUPP. SPECIALISTS	862,668	1,062,099	1,165,264	1,120,313	28,735	-	1,149,668	1,149,668	12.71	-	-	-	-	
730	20112 CURRICULUM DEVELOPMENT	47,379	38,830	40,000	40,350	-	-	47,379	47,379	-	-	-	27,270	1.24%	
731	20405 ESL INSTRUCTION	12,613	20,435	17,849	18,000	-	-	24,000	24,000	-	-	-	24,000	0.80%	
732	21301 PRINCIPAL/CURRICULUM SECRETARY	44,534	46,344	48,668	48,668	1,727	-	50,395	50,395	1.00	-	-	0	0.00%	
733	TOTAL PERSONNEL	1,402,021	1,621,603	1,725,766	1,775,915	34,034	-	1,808,442	1,808,442	14.71	-	-	94,212	2.22%	
734															
735															
736															
737															
738	OPERATING	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFES	REV.	YTD	ESTIMATED	CURS	BOE RECOMM.	PROP	REV. V REC	% INCR	
739		2014-2015	2015-2016	2016-2017	2017-2018	ADD	RED.	12/31/17	12/31/17	STY	2018-2019	STAFF	2018-2019	2018-2019	
740	13001 CONSULTANT SERVICES	-	19,999	31,402	30,000	-	-	30,000	30,000	-	-	-	-	0.00%	
741	13013 DUES AND MEMBERSHIPS	119	467	894	1,640	-	-	1,640	1,640	-	-	-	-	0.00%	
742	13017 LOCAL TRAVEL	2,300	1,862	478	21,500	-	-	21,500	21,500	-	-	-	-	0.00%	
743	20000 TEXTBOOKS NEW	277,967	343,624	283,190	210,324	-	-	210,324	20,571	210,324	-	-	210,324	0.00%	
744	20004 RESOURCE MATERIALS	-	-	-	7,000	-	-	7,000	7,000	-	-	-	7,000	0.00%	
745	24012 STANDARDIZED TESTING	17,500	25,471	40,144	21,500	-	-	21,500	400	21,500	-	-	26,700	10.27%	
746	20000 PROF. LIBRARY PURCHASE	1,211	194	-	-	-	-	-	-	-	-	-	-	-	
747	20002 PROFESSIONAL DEVELOPMENT	1,377	131,428	110,250	110,300	-	-	111,260	20,869	111,260	-	-	111,261	-0.87%	
748	13004 FIELD TRIPS	-	-	-	14,700	-	-	14,700	-	14,700	-	-	-	14,700	0.00%
749	20005 CURRICULUM RESEARCH & DEV	101,879	130,154	144,745	26,420	-	-	26,420	3,344	26,420	-	-	26,420	-1.20%	
750	TOTAL OPERATING	491,215	633,928	646,344	454,344	-	-	654,344	46,003	454,344	-	-	447,381	-1.69%	
751	TOTAL CURRICULUM	1,894,236	2,140,571	2,416,990	2,230,259	34,034	-	2,362,786	479,912	2,162,797	15.71	-	94,497	2.27%	
752															
753															
754															
755															

RC 20 FINANCE

**RC 20 – Finance  
2018-19 Budget**

**INTRODUCTION:**

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

**VARIOUS OPERATING BUDGET LINE ITEMS:**

**Account 120.05 – Auditing Services: 2017-18 Budget \$20,500 2018-19 Proposed Budget \$21,582**

The Town bills the Board annually for the school district's portion of the annual audit which is required under State Statutes.

**Account 130.15 – Local Travel: 2017-18 Budget \$500 2018-19 Proposed Budget \$500**

Reimbursement for out of district travel conferences.

**Account 130.15 – School District Memberships: 2017-18 Budget \$1,294 2018-19 Proposed Budget \$1,294**

This accounts for membership to American Association of School Business Officers as well as the Connecticut School Business Managers Organization.

794	RC - 39	FINANCE	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFMS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
797			2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD	BUD.	12/31/17	12/31/17	STY	2018 - 2019	STAFF	2018 - 2019	2018 - 2019
798	11004	DIRECTOR OF FINANCE	157,000	158,000	164,500	164,500	4,111	164,511	79,314	164,511	1.00	164,511	-	-	0.00%
799	11001	PERSONAL COORDINATOR	-	30,000	31,900	31,900	713	34,613	14,472	34,613	0.50	34,613	-	-	0.00%
800	11002	ASSISTANT DIRECTOR FINANCE	100,000	94,500	90,000	90,000	4,011	100,011	41,101	100,011	1.00	100,011	-	-	0.00%
801	11003	BOOKKEEPER	48,000	51,000	51,000	51,000	1,000	51,011	49,133	49,214	1.00	51,000	-	(211)	-0.11%
802	11004	ACCOUNTS PAYABLE	66,225	66,224	66,666	66,654	-	66,654	28,261	66,654	1.00	66,654	-	0	0.00%
803	11004	TECHNOLOGY SUPPORT	110,000	-	-	-	-	-	-	-	-	-	-	-	-
804	11501	PRINCIPAL/DEPT. CH. SECRETARY	50,710	66,400	66,454	66,454	1,711	70,165	29,681	70,165	1.00	70,165	-	-	0.00%
805		TOTAL PERSONNEL	1,130,740	811,800	808,177	808,168	11,278	817,535	103,594	811,175	5.50	814,788	-	000	-0.11%
806															
807															
808		OPERATING	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFMS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
809			2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD	BUD.	12/31/17	12/31/17	STY	2018 - 2019	STAFF	2018 - 2019	2018 - 2019
810	12001	AUDITING SERVICES	27,500	19,511	26,101	26,500	-	26,500	-	26,500	-	21,100	-	1,001	1.14%
811	12001	ACTUARIAL SERVICES	-	-	210	-	-	-	-	-	-	-	-	-	-
812	13003	LOCAL TRAVEL	1,178	684	782	500	-	500	-	500	-	500	-	-	0.00%
813	13004	SCHOOL DISTRICT MEMBERSHIPS	1,012	614	421	1,294	-	1,294	421	1,294	-	1,294	-	-	0.00%
814	13006	REP SERVICES & SERVICES	47,940	-	-	-	-	-	-	-	-	-	-	-	-
815	13001	SOFTWARE MAINTENANCE	495,710	-	-	-	-	-	-	-	-	-	-	-	-
816	20003	PROFESSIONAL DEVELOPMENT	1,119	510	1,000	1,500	-	1,500	-	1,500	-	1,500	-	-	0.00%
817	14001	TEMPORARY HOURLY SERVICES	27,000	27,342	1,261	15,000	-	15,000	4,201	15,000	-	15,000	-	-	0.00%
818	20002	INSTRUCTIONAL TECHNOLOGY SUP	1,500	-	-	-	-	-	-	-	-	-	-	-	-
819	20009	STAFF DEVELOPMENT PROGRAM	7,119	-	-	-	-	-	-	-	-	-	-	-	-
820	23000	COMPUTER SOFTWARE & SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-
821	23008	REP EQUIPMENT REPAIRS	-	-	-	-	-	-	-	-	-	-	-	-	-
822	23004	REPAIRS AND SERVICE CONTRACT	38,310	-	-	-	-	-	-	-	-	-	-	-	-
823		TOTAL OPERATING	476,782	490,801	36,998	38,794	-	38,794	8,122	38,794	-	38,794	-	1,001	1.76%
824															
825															
826															
827		EQUIPMENT	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFMS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
828			2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD	BUD.	12/31/17	12/31/17	STY	2018 - 2019	STAFF	2018 - 2019	2018 - 2019
829	17001	REPLACEMENT COMPUTER EQ	-	-	-	-	-	-	-	-	-	-	-	-	-
830	17002	NEW COMPUTER EQ	-	-	-	-	-	-	-	-	-	-	-	-	-
831		TOTAL EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
832		TOTAL FINANCE	1,607,524	944,611	956,177	946,962	11,278	976,329	244,716	899,969	5.50	974,582	-	107	0.01%
833															
834															
835															
836		REVENUE	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFMS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
837			2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD	BUD.	12/31/17	12/31/17	STY	2018 - 2019	STAFF	2018 - 2019	2018 - 2019
838	00000	REV. FROM TOWN FOR IT SERV	179,175	-	-	-	-	-	-	-	-	-	-	-	0.00%
839		NET FINANCE BUDGET	1,428,349	944,611	956,177	946,962	11,278	976,329	244,716	899,969	5.5	974,582	-	107	0.01%



**RC 21 – Library/Media**  
**2018-19 Budget**

**INTRODUCTION**

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

The district librarians participated in a program from CES on Re-imagining Your Library Media Center program. The information garnered from the program provided guidance and structure to our goal of transforming all district libraries into Library Learning Commons (LLC) model. The creation of a space dedicated to student centered learning, collaboration, and exploration will benefit all students in the district. Focus on collection analysis, usage data, and the incorporation and evaluation of electronic resources continues to guide our work. The alignment of our resources to meet library and CCSS standards is an ongoing process.

The projected district enrollment figures for 2018 were applied at the elementary school level to the accounts that reflect the acquisition of items influenced by the number of students: 230.01 Accessions books, 230.03 Periodicals, 230.04 Resource Materials audio books, DVDs, and 230.07 Other Library Expenses collection management supplies, office supplies, promotional materials, and small library equipment.

**Account 230.01 Accessions: 2017-2018 Budget \$102,146 2018-2019 Proposed Budget \$102,075**

Standards for collection development and collection analysis data were used to guide our requests. Funds used to support the development and maintenance of exemplary collections. Funding levels basically unchanged from last year. The School Library Journal's average price of books for 2017 was used in the calculations: Children's Hardcover \$20; YA Titles \$23; Adult Fiction \$26; Adult Nonfiction \$29.

**Account 230.03 Periodicals: 2017-2018 Budget \$7,845 2018-2019 Proposed Budget \$8,340**

While we will experience a decrease due to more use of online subscriptions at the elementary school level, we are projecting an increase at the secondary school level based on quotes from vendors and current expenses.



**Account 230.04 Resource Materials: 2017-2018 Budget \$18,770 2018-2019 Proposed Budget \$18,850**

An average price of \$40 for DVDs and \$35 for audio books was used. This reflects decreasing demand throughout the district for the physical item and increasing demand for access to electronic resources.

**Account 230.05 Online Subscriptions: 2017-2018 Budget \$35,209 2018-2019 Proposed Budget \$35,308**

Electronic resources that support the information needs of students. These databases are aligned to our curriculum and used by students and teachers. Slight decrease at the elementary level due to change in price from original quote from company. Slight increase at the secondary school level based on quotes from vendors.

**Account 230.07 Other Library Expenses: 2017-2018 Budget \$8,200 2018-2019 Proposed Budget \$8,200**

No change.

**Account 250.02 Professional Library Purchases: 2017-2018 Budget \$1,906 2018-2019 Proposed Budget \$1,925**

Resources to support the adaptation of the LLC model, evaluation of resources, and other professional library materials as well as materials for teacher PLC groups.

**Account 250.26 Dues and Membership: 2017-2018 Budget \$3,635 2018-2019 Proposed Budget \$3,795**

Membership in both national and state library associations and technology associations to support the professional needs of all district librarians. Slight increase at MMS due to addition of ISTE membership.

**Account 730.03 Replacement AV Equipment: 2017-2018 Budget \$0 2018-2019 Proposed Budget \$4,000**

Funds used to replace media equipment in the district.

**Account 730.09 Replacement Library Equipment: 2017-2018 Budget \$4,000 2018-2019 Budget \$6,000**

Funds last year in this account were allocated for the replacement of any media equipment in the district. This expense has been moved to 730.03 for the 2018-2019 budget to more accurately reflect the type of expense. The \$6,000 requested in this account for 2018-2019 is to purchase 5 handheld scanners used for inventory and collection management in district libraries. The current scanners were purchased in 2008 and are now outdated and failing.

802	80 - 25	LIBRARY	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFMS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V SEC	% INCR
803			2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD	BUD.	12/31/17	12/31/17	YTD	2018 - 2019	STAFF	2018 - 2019	2018 - 2019
804		1120	2,191	2,417	2,481	2,112	-	2,112	961	2,112	-	-	-	0,2112	-100.00%
805		1181	22,899	22,796	234	-	-	-	-	-	-	-	-	-	-
806		TOTAL PERSONNEL	25,090	25,213	2,615	2,112	-	2,112	961	2,112	-	-	-	0,2112	-100.00%
807															
808		OPERATING													
809		1001	91,339	90,261	91,881	101,148	-	101,148	29,498	100,148	-	100,075	-	713	-0.07%
810		1003	14,448	7,964	4,211	7,845	-	7,845	7,174	7,845	-	8,340	-	475	6.11%
811		1004	4,592	4,278	7,336	18,770	-	18,770	4,828	18,770	-	18,850	-	80	0.43%
812		1005	28,977	28,492	21,777	31,208	-	31,208	21,681	30,300	-	30,300	-	99	0.32%
813		1007	4,200	7,312	7,511	8,200	-	8,200	3,830	8,200	-	8,200	-	-	0.00%
814		1010	-	-	-	-	-	-	-	-	-	-	-	-	-
815		1002	3,228	479	30	1,904	-	1,904	-	1,904	-	1,921	-	19	1.00%
816		1002	-	-	-	-	-	-	-	-	-	-	-	-	-
817		1004	3,276	3,286	3,247	3,811	-	3,811	1,891	3,811	-	3,791	-	140	4.46%
818		1010	118	619	704	1,000	-	1,000	-	1,000	-	1,200	-	1,000	-4.12%
819		1001	3,186	4,204	-	-	-	-	-	-	-	-	-	-	-
820		1044	954	1,312	980	1,000	29	1,029	1,029	1,029	-	1,100	-	71	6.90%
821		4001	4,497	4,212	-	-	-	-	-	-	-	-	-	-	-
822		TOTAL OPERATING	170,464	163,792	164,871	186,321	29	186,340	86,827	186,340	-	186,091	-	743	0.40%
823															
824															
825			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFMS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V SEC	% INCR
826		EQUIPMENT	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD	BUD.	12/31/17	12/31/17	YTD	2018 - 2019	STAFF	2018 - 2019	2018 - 2019
827		1001	-	-	-	-	-	-	-	-	-	4,000	-	4,000	100.00%
828		1004	-	-	4,000	4,000	-	4,000	-	4,000	-	4,000	-	2,000	50.00%
829		11000	-	-	-	-	-	-	-	-	-	-	-	-	-
830		TOTAL EQUIPMENT	-	-	4,000	4,000	-	4,000	-	4,000	-	10,000	-	6,000	-
831															
832		TOTAL LIBRARY	196,464	188,404	175,471	194,321	29	194,340	90,827	194,340	-	196,091	-	4,343	2.27%
833															



**RC 22 – Technology, Engineering, STEM, Business, & Computer Education**  
**2018-19 Budget**

*The Mission of the Darien Public Schools Technology, Engineering, STEM, Business and Computers Program is to broaden the horizons of students by encouraging the development of rational thinking and practical problem solving.*

This mission starts formally at Middlesex Middle School in the 7th and 8th grade STEM and Computer programs. The overall program focuses on three major themes: communication and collaboration, problem solving and creativity, and invention and innovation.

The High School Technology and Engineering program offers Architecture, Drafting, Electronics, Fundamentals of Engineering, and Woodworking. Also offered are two other classes that have an intense focus on Engineering; Independent Projects in Engineering, which is a class based in long-term engineering projects, as well as Principles of Engineering, also known as the Darien High School Fuel Cell Program. We also offer a hands-on physics class and a section of IDEA. New to the 2017-18 school year is the DIY (Do It Yourself) course which has been wildly successful. This class has allowed us to repurpose the Set Production lab as a formal classroom and give us the opportunity to further expand our offerings. Business education has continued to show strong growth and offers courses in Business and Entrepreneurship, Investment and Personal Finance, Pre Law and new this year, Marketing Essentials. Computer Science offers classes in AP Computer Science, Intro to Computer Science, Animation, Web Design and Computer Applications. We will also be adding the new AP Computer Science Principles class in the 18-19 school year. These courses are taught by a variety of Technology & Engineering and Business teachers.

The department as a whole also engages in several STEM and Computer Science outreach programs at the 5 elementary schools in town including STEM days and spearheading the Hour of Code, with the hope to encourage and spark an interest in these fields for students in the future. The STEM Outreach program has been formalized this year and we will continue to work with the district Science chairs to constantly improve the connections between DHS and the elementary schools.

The Teachers of the department also volunteer to be mentors for IDEA students and independent research projects, such as ASR. In addition to the availability of labs for student use on other projects, the department teachers are available for Eagle Scout projects, and any other opportunities to help the community.

This budget represents the curriculum enhancements across all of the departments. New classes (AP Comp Sci Principles), increased enrollment, better outreach across the district and a new facility (Set Production).

**VARIOUS OPERATING BUDGET LINE ITEMS:**

**Account 730.08 – TEE Replacement Equip: 2017-18 Budget \$0 2018-19 Proposed Budget \$3,243**

With increased enrollment and more course offerings there is more wear and tear on machinery and technology which needs replacement.

**Account 1230.08 –New TEE Equipment: 2017-18 Budget \$10,094 2018-19 Proposed Budget \$ 4,330**

This would allow us to add an exhaust system to the DIY classroom as well as a rolling tool box to aide in sharing the space with Set Production. This also will allow Computer Science classes and Electronics class to learn physical computing via the addition of Raspberry Pi kits.

804	RC-22	TECHNOLOGY EDUCATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFES	REV.	YTD	ESTIMATED	CYRR	BOE RECOMM.	PROP	REV. V REC	% INCR
805			2014-2015	2015-2016	2016-2017	2017-2018	ADJ	BUD.	12/31/17	12/31/17	17	2018-2019	STAFF	2018-2019	2018-2019
806		12001	TEXTBOOKS - NEW	-	-	1,000	-	-	-	-	-	-	-	-	-
807		12002	CLASSROOM REFERENCE	-	-	503	-	403	100	403	-	400	-	473	-13.94%
808		12003	PERIODICALS	227	217	51	-	285	-	285	-	285	-	-	0.00%
809		12004	RESOURCE MATERIALS	-	-	-	-	-	-	-	-	-	-	-	-
840		14001	TECH ED TEACHING SUPPLIES	11,886	12,028	10,077	-	14,054	17,418	14,054	-	10,000	-	1,046	-2.99%
841		14002	GENERAL OFFICE SUPPLIES	80	91	-	-	300	260	300	-	318	-	318	171.96%
842		15001	PROFESSIONAL DEVELOPMENT	-	-	-	-	1,311	-	1,311	-	1,400	-	45	3.12%
843		12019	COMPUTER INSTRUCTION SUPPLIES	168	-	-	-	-	-	-	-	-	-	-	-
844		12030	COMPUTER SOFTWARE & SUPPLIES	-	181	-	-	-	-	-	-	-	-	-	-
845		12031	TECH ED EQUIPMENT REPAIRS	1,183	1,313	989	-	1,000	-	1,000	-	1,300	-	300	21.00%
846			TOTAL OPERATING	14,116	15,821	14,354	-	16,315	17,696	16,319	-	41,413	-	1,084	1.12%
847			EQUIPMENT												
848															
849		12008	REPL. TECH ED EQUIPMENT	1,120	1,029	-	-	-	-	-	-	1,243	-	1,243	100.00%
850		11004	NEW TECHNOLOGY EQUIPMENT	2,410	2,698	10,407	-	10,094	-	10,094	-	4,100	-	(2,592)	-21.19%
851			TOTAL EQUIPMENT	3,730	3,627	10,407	-	10,094	-	10,094	-	5,343	-	(2,311)	-24.99%
852															
853			TOTAL TECH EDUCATION	17,846	19,479	14,779	-	16,409	17,696	16,413	-	46,756	-	(47)	-0.99%
854															

RC 23 SUMMER SCHOOL

**RC 23 - Summer School**  
**2018-19 Budget**

**INTRODUCTION**

The Board of Education reorganized the Summer and Continuing Education Program and Summer School.

**Summary of Proposed RC 23 Operating Budget:**

**Account 12001 – Consultant Services: 2017-18 Budget \$405,820 2018-19 Proposed Budget \$ 450,218**

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

**Account 13011 – Mailing Expenses: 2017-18 Budget \$500 2018-19 Proposed Budget \$ 500**

The projected budget line reflects the costs associated with mailing the DSS catalog.

**Account 13012 – Office Supplies: 2017-18 Budget \$10,900 2018-19 Proposed Budget \$ 10,900**

This account has been established for the office supplies, maintaining the program websites, and credit card expenses associated with both programs.

**Account 24003 – Summer School Teaching Supplies: 2017-18 Budget \$60,000 2018-19 Proposed Budget \$ 60,000**

This budget line item includes the teaching supplies needed by the teachers and coaches associated with summer school programs. Any class offered has the cost of teaching supplies built into the tuition collected for respective offering. Sports camps program expenses and salaries are subtracted from the percentage of revenue received by the coaches. The increase in this line item is mainly due to additional supplies needed to support added security measures (i.e., walkie-talkies, updated employee screening processes, uniform shirts for campus monitors, etc.).

**Account 24010 – Adult Education Contracted Services: 2017-18 Budget \$10,000 2018-19 Proposed Budget: \$ 12,000**

Every school district in Connecticut is required by law to offer certain educational services to adults residing in the community. These courses include U.S. Citizenship, English as a Second Language, and High School Equivalency



Preparation. Typically, there are only a small number of Darien residents in need of these services each year; however, the number is so small as to not allow the Darien Schools to offer the programs in-house cost effectively. For many years Darien has had an agreement with Stamford Adult Education to accept Darien residents for inclusion in these mandated programs. Darien reimburses the Stamford School District for the cost of providing these services to Darien residents who require these courses.

**Account 25014 – Catalog Printing: 2017-18 Budget \$6,000 2018-19 Proposed Budget \$ 6,000**

The Summer School catalogues are distributed to Darien residents in the spring.

**Account 31005 – Revenues – Summer School: 2017-18 Budget (\$587,000) 2018-19 Proposed Budget (\$587,000)**

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.

**Summary:**

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

855	NC - 23 CONTINUING EDUC/SUMMER SCH	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFEE	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
856		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADL	BUD.	12/31/17	12/31/17	EFF	2015 - 2017	STAFF	2015 - 2017	2015 - 2017
857	1101 DIRECTOR	41,000	15,500	11,750	18,500	-	18,500	10,001	18,500	-	20,000	-	1,500	8.11%
858	2101 PRINCIPAL/DIRECTOR SECRETARY	28,500	26,711	27,386	27,500	-	27,500	11,501	27,142	0.40	27,142	-	0	0.00%
859	PERSONNEL	108,900	49,211	39,136	46,000	-	46,000	11,004	46,000	0.40	47,142	-	1,142	2.49%
860	* Special Employee													
861	OPERATING													
862	1301 CONSULTANT SERVICES	418,180	397,471	481,874	401,820	-	401,820	210,220	401,820	-	450,118	-	48,298	12.04%
863	1302 CONTINUING ED CONSULTING	18,433	11,631	-	-	-	-	-	-	-	-	-	-	-
864	1303 MAILING EXPENSES	1,300	505	374	500	-	500	-	500	-	500	-	-	0.00%
865	1302 OFFICE SUPPLIES	8,122	4,318	4,722	10,500	-	10,500	1,060	10,500	-	10,500	-	-	0.00%
866	1401 SUMMER SCHOOLS TEACHING STAFF	45,359	48,611	40,043	40,500	-	40,500	18,707	40,000	-	40,000	-	-	0.00%
867	1402 ADULT ED CONTRACTED SERVICES	10,000	11,000	11,000	10,000	-	10,000	-	10,000	-	10,000	-	0,000	0.00%
868	1504 CATALOG/HANDBOOK PRINTING	1,652	1,500	1,229	1,500	-	1,500	-	1,000	-	1,000	-	-	0.00%
869	TOTAL OPERATING	518,344	496,644	561,540	491,120	-	491,120	380,017	491,120	-	538,618	-	47,498	9.67%
870	TOTAL CONT. ED/SUM. SCHOOL	411,340	334,287	481,671	528,180	-	528,180	401,283	528,180	0.40	587,000	-	47,820	9.07%
871														
872														
873														
874	REVENUE	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFEE	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
875	1200 REVENUE - CONTINUING ED	-	-	-	-	-	-	-	-	-	-	-	-	-
876	1300 REVENUE - SUMMER SCHOOLS	100,118	171,712	157,272	157,000	-	157,000	111,071	157,000	-	157,000	-	-	0.00%
877	TOTAL REVENUE	100,118	171,712	157,272	157,000	-	157,000	111,071	157,000	-	157,000	-	-	0.00%
878	NET EXPENSE SUM&CONT. ED	3,226	(41,000)	(34,298)	(47,000)	-	(47,000)	269,131	(47,000)	0.40	-	-	47,820	-100.00%
880														



**RC 24 – Special Education  
2018-2019 Budget**

**INTRODUCTION:**

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

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

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

**VARIOUS PERSONNEL BUDGET LINE ITEMS:**

**Accounts 21220 – Curriculum Supervision: 2017-18 Budget \$265,570 2018-19 Proposed Budget \$213,852**

This account includes two Special Education Department Chairpersons. The change reflects a redistribution of SESS Facilitator stipends to Account 21407 (SESS Facilitators).

**Account 21303 – Special Class Teachers: 2017-18 Budget \$5,390,335 2018-19 Proposed Budget \$5,529,977**

This account funds special education teachers, district behavior analysts, and one physical therapist.

**Account 21304 – Homebound/Tutorial: 2017-18 Budget \$246,930 2018-19 Proposed Budget \$315,650**

This account funds homebound instruction and tutorial services for students unable to attend their school programming due to hospitalizations and emotional or medical needs. In addition, this account funds in-district evaluations, PPT attendance, and extended day services (as recommended by PPTs) that occur outside of school day hours during the academic year.

**Account 21305 – Contracted Speech: 2017-18 Budget \$469,000 2018-19 Proposed Budget \$630,000**

This account funds contracted speech providers. The increase reflects contracted speech services based on IEP recommendations.

**Accounts 21308 – ESY & Summer PPTs: 2017-18 Budget \$733,000 2018-19 Proposed Budget \$763,256**

This account funds staffing for extended school year (ESY) services including programs, related services, evaluations, summer PPTs, and nursing services/transportation.

**Account 21309 – Contracted Occupational Therapy: 2017-18 Budget \$716,000 2018-19 Proposed Budget \$730,000**

This account funds contracted occupational therapy providers. The increase represents services based on IEP recommendations and contractual rate increase.

**Account 21311 – Contracted Physical Therapy: 2017-18 Budget \$225,000 2018-19 Proposed Budget \$229,000**

This account funds contracted physical therapy providers. The increase represents services based on IEP recommendations and contractual rate increase.

**Account 21603 – Teacher Aides: 2017-18 Budget \$2,772,755 2018-19 Proposed Budget \$2,641,446**

This account funds the paraprofessional support recommended in the IEPs.

**Account 41002 - Nurses: 2017-18 Budget \$299,300 2018-19 Proposed Budget \$257,561**

This account funds nursing services and nursing transportation during the academic year. The decrease reflects the reduction of 1.0 FTE per IEP recommendation.

**VARIOUS OPERATING BUDGET LINE ITEMS:**

**Account 12001 – Consultant Services: 2017-18 Budget \$1,200,000 2018-19 Proposed Budget \$1,200,000**

This account funds consultation, assistive technology, social skill programs, behavior analysts, transition services, and data management and utilization. The increase reflects IEP recommendations.

**Account 24001 – General Teaching Supplies: 2017-18 Budget \$ 52,000 2018-19 Proposed Budget \$52,000**

This account provides funding for IEP recommended equipment, classroom equipment, instructional materials, and office materials. The increase is due to several single cost items as per IEPs.

*Account 52003 – Out-of-District Spec Educatn Transport 2017-18 Budget \$ 593,687 2018-19 Proposed Budget \$543,000*

This account covers transportation costs for students who are attending out of district schools. The proposed budget is based upon current costs and anticipated placements. This account has been offset through the District's own internal operation of two suburbans for transportation.

*Account 141001 – Tuition-Public Schools: 2018-19 Proposed Budget \$173,676 2018-19 Proposed Budget \$165,000*

This account covers tuition for students placed in out of District public schools, such as Cooperative Educational Services. The projected budget reflects current student placements.

*Account 143001 – Tuition-Non-Public: 2018-19 Proposed Budget \$6,461,468 2018-19 Proposed Budget \$6,895,000*

This account covers tuition for students placed out of District as recommended in an IEP or a settlement agreement. The projected budget reflects students currently in placements, anticipated placements that will occur during the remainder of the 2017-18 school year, as well as contingency funding for unexpected and/or anticipated placements.

*Account 123019 – New Assist Techn Equip: 2018-19 Proposed Budget \$40,000 2018-19 Proposed Budget \$30,000*

The change reflects decreased purchasing due to the provision of district-wide 1:1 devices.

001		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFNS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP.	REV. V REC	% INCR
002	RC - 24 SPECIAL EDUCATION	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD.	BUD.	12/15/17	12/31/17	BYE	2018 - 2019	STAFF	2018 - 2019	2018 - 2019
003	11010 ASSISTANT PRINCIPAL	-	-	-	-	-	-	-	-	-	-	-	-	-
004	11012 PROGRAM DIR. EARLY CHILDHOOD	149,678	-	-	-	-	-	-	-	-	-	-	-	-
005	11201 DIRECTOR	26,511	-	-	-	-	-	-	-	-	-	-	-	-
006	11202 ASSISTANT SUPERINTENDENT	141,606	181,207	198,500	198,500	4,000	202,500	85,870	202,500	1.00	202,500	-	-	0.00%
007	11211 ASSISTANT DIRECTOR SPEC ED	111,714	121,880	261,656	261,656	24,601	118,072	114,910	114,972	1.00	126,218	-	1,246	1.04%
008	11220 CURRICULUM SUPERVISOR	60,590	64,181	66,500	66,500	-	265,179	81,402	201,270	1.00	211,802	-	21,708	10.47%
009	11230 INSTRUCTIONAL TEAM LEADERS	62,756	79,458	108,568	66,941	-	66,941	66,777	66,941	-	66,941	-	11,084	16.57%
010	11233 SPECIAL CLASS TEACHERS	1,611,919	1,146,584	1,791,096	1,565,038	278,704	1,190,115	1,165,868	1,790,511	63.20	1,729,817	-	1,99,661	11.30%
011	11234 NONTEACHING EDUCATIONAL	246,171	184,690	347,711	246,870	-	198,978	84,417	246,510	1.00	315,630	(1,000)	68,720	27.87%
012	11245 CONTRACTED SPECIAL	122,828	486,107	701,430	480,000	-	480,000	212,079	647,800	-	630,000	-	141,000	29.37%
013	11250 TEACHERS OF THE DEAF/BLD	20,411	-	-	-	-	-	-	-	-	-	-	-	-
014	11257 SPEECH THERAPISTS	1,531,689	1,390,048	1,311,728	1,687,176	(218,888)	1,568,048	507,252	1,644,644	17.17	1,610,649	-	41,981	2.60%
015	11260 SYSTEMS SUPPORT	524,273	581,746	720,405	715,000	-	715,000	668,079	721,000	-	761,734	-	36,734	5.13%
016	11269 CONT. OCCUPATIONAL THERAPY	672,844	621,240	717,084	716,000	-	716,000	311,372	716,000	-	730,000	-	14,000	1.96%
017	11311 CONTRACTED PHYSICAL THERAPY	213,904	161,847	180,046	170,000	46,000	221,000	80,504	221,000	-	220,000	-	4,000	1.81%
018	11403 PSYCHOLOGISTS	621,222	579,640	615,711	1,028,028	-	1,028,028	324,340	1,014,261	31.50	1,045,449	-	31,188	3.04%
019	11404 SOCIAL CASE WORKERS	244,624	178,172	283,041	211,447	-	211,447	21,640	211,000	1.00	215,880	-	4,881	2.30%
020	11407 DATA FACILITATORS	575,181	484,628	479,748	485,000	-	485,000	119,912	634,212	1.00	495,347	-	10,348	2.14%
021	21301 PRINCIPAL/ADMIN. SECRETARY	130,270	148,406	245,076	192,471	1,603	194,174	163,907	254,134	4.31	295,194	-	1,240	0.50%
022	11402 TEACHER AIDES	2,727,308	1,678,876	2,666,991	2,666,512	11,211	2,771,723	987,079	2,770,262	77.30	2,841,448	(4,000)	(211,286)	-7.81%
023	11403 TRANSPORTATION DRIVERS/ENR.	-	-	84,206	84,206	-	84,206	36,891	84,206	1.00	84,004	-	(179)	-0.21%
024	41002 NURSES	111,100	280,301	291,965	285,317	13,970	299,300	173,431	290,500	4.39	277,361	(1,000)	(11,739)	-4.25%
025	TOTAL PERSONNEL	14,886,478	14,134,007	15,176,000	15,070,587	(118,876)	15,546,701	6,840,446	14,633,307	197.84	15,830,126	(6,000)	289,416	1.94%
026	OPERATIONS													
027	12001 CONSULTANT SERVICES	1,161,810	1,167,704	947,170	1,141,000	95,000	1,200,000	417,000	1,200,000	-	1,200,000	-	-	0.00%
028	12004 LEGAL SERVICES	727,211	347,000	244,344	240,000	-	240,000	31,840	240,000	-	240,000	-	-	0.00%
029	12006 ABA THERAPIST CONSULTANT	-	-	-	-	-	-	-	-	-	-	-	-	-
030	12001 TEXTBOOKS-NEW	3,390	12,293	1,824	9,000	-	10,000	1,200	10,000	-	1,200	-	24,500	40.00%
031	12003 TEXTBOOKS-CONSUMABLES	4,511	5,111	1,000	5,121	-	5,121	5,001	5,111	-	5,120	-	(1)	-0.02%
032	12001 PERSONALS	681	221	-	600	-	600	-	600	-	-	-	600	100.00%
033	12011 GENERAL TEACHING SUPPLIES	18,187	45,287	34,640	32,000	-	32,000	17,080	31,000	-	31,000	-	-	0.00%
034	12012 SPECIAL EDUCATION (SPECIAL)	67,511	67,510	69,147	63,000	-	63,000	16,118	63,100	-	63,100	-	-	0.00%
035	12002 PROFESSIONAL LIBRARY PURCHASE	-	-	-	-	-	-	-	-	-	-	-	-	-
036	12002 PROFESSIONAL DEVELOPMENT	48,162	18,840	91,281	121,000	-	121,000	16,419	121,000	-	100,000	-	(21,000)	-17.00%
037	12004 LOCAL TRAVEL EXPENSE	8,270	1,187	1,097	1,000	-	1,000	343	1,000	-	1,000	-	1,000	100.00%
038	12011 PUPIL EVALUATION	180,410	200,481	247,700	211,000	-	211,000	89,307	211,000	-	200,000	-	(11,000)	-5.20%
039	12012 TEMPORARY HOURLY SERVICES	-	7,299	1,632	-	-	-	-	-	-	-	-	-	-
040	12010 DUES AND MEMBERSHIPS	770	200	200	1,841	-	1,841	600	1,841	-	1,841	-	600	32.58%
041	12030 COMPUTER SOFTWARE & SUPPLIES	47,411	16,791	28,647	22,800	-	22,800	7,800	21,800	-	21,500	-	(300)	-1.37%
042	12002 IN-DISTRICT SPECIAL ED TRANS.	706,417	608,087	623,076	565,000	118,000	725,000	97,313	725,000	-	740,400	-	15,400	2.14%
043	12003 OUT-DISTRICT SPECIAL ED TRANS.	671,940	480,641	486,707	695,000	-	695,000	120,842	517,000	-	540,000	-	(75,000)	-14.50%
044	12044 REPAIRS AND SERVICE CONTRACT	190	344	-	200	-	200	-	344	-	344	-	-	0.00%
045	160011 ARAA	-	-	-	-	-	-	-	-	-	-	-	-	-
046	141000 FLUORIN PUBLIC SCHOOLS	284,960	126,715	179,612	177,676	-	177,676	64,164	177,676	-	165,000	-	(12,676)	-7.10%
047	141000 FLUORIN-HIGH PUBLIC SCHOOLS	1,076,736	6,293,000	6,714,118	6,751,000	208,000	6,961,668	1,074,781	6,961,668	-	6,961,668	-	411,000	5.91%
048	TOTAL OPERATIONS	8,621,899	9,683,214	9,480,551	9,470,484	149,004	9,611,136	3,983,271	9,592,463	-	10,240,876	-	241,704	2.54%

930		ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. Y REC	% INCR
931	EQUIPMENT	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD.	BUD.	12/31/17	12/31/17	EST	2018 - 2019	STAFF	2018 - 2019	2018 - 2019
932	7200 REPL. CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	-	-	-	-	-
933	112001 NEW OFFICE FURNITURE/SETUP	-	-	-	-	-	-	-	-	-	-	-	-	-
934	112019 NEW ADDITIVE TECHNOLOGY EQ	10,000	17,489	42,891	46,000	-	46,000	6,711	41,000	-	16,000	-	(16,000)	-13.00%
935	TOTAL EQUIPMENT	10,000	17,489	42,891	46,000	-	46,000	6,711	41,000	-	16,000	-	(16,000)	-13.00%
936														
937	GRAND TOTAL SPECIAL ED	10,916,671	11,716,619	14,449,744	15,243,649	118,178	15,561,844	9,471,964	10,515,319	197,04	10,311,796	0.00	411,124	2.44%
938														
939														
940	REVENUE	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP	REV. Y REC	
941	143001 EARLY LEARNING PROMOTION	281,777	-	-	-	-	-	-	-	-	-	-	-	-
942	143002 EXCESS COST REIMBURSEMENT	(2,111,874)	(2,724,674)	(2,861,444)	(2,300,000)	-	(2,300,000)	-	(2,300,000)	-	(2,600,000)	-	(200,000)	13.04%
943	REVENUE	(2,111,874)	(2,724,674)	(2,861,444)	(2,300,000)	-	(2,300,000)	-	(2,300,000)	-	(2,600,000)	-	(200,000)	13.04%
944														
945	NET SPECIAL EDUCATION EXPENSE	10,797,609	11,696,246	11,608,320	12,943,649	118,178	13,261,844	9,471,964	10,215,319	197,04	10,311,796	0.00	211,124	1.89%
946														



RC 25 FIXED EXPENSES

**RC 25 – Fixed Expenses**  
**2018-19 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, but cover costs across all Responsibility Centers.

**Account 520.01 – Regular Pupil Transportation: 2017-18 Budget \$1,966,833 2018-19 Proposed Budget \$1,988,804**  
The district is in the process of bidding out the transportation contract and is expected to result in a new five-year agreement.

**Account 630.01 – Fuel Oil: 2017-18 Budget \$477,675 2018-19 Proposed Budget \$ 507,375**  
Like diesel fuel in the Transportation Account, the cost of oil is driving this expense. Heating oil for 2017-18 is budgeted at \$2.05/gallon for 247,500 gallons, slightly less usage. Also, in this account is the natural gas for Hindley Elementary School and 35 Leroy Avenue.

**Account 640.02 – Electricity: 2017-18 Budget \$1,115,706 2018-19 Proposed Budget \$ 1,121,594**  
The cost of electricity has been stabilized due to energy conservation projects and the bid for the supply side of the electric consumption. The school district's supplier for the 2018-19 school year will be Nextera.

**Account 820.03 – Health Insurance: 2017-18 Budget \$10,670,250 2018-19 Proposed Budget \$ 11,470,518**  
The Board currently offers all employees a high deductible Health Savings Plan. The current carrier is Connecticare.

**Account 820.07– Unemployment Compensation: 2017-18 Budget \$60,000 2018-19 Proposed Budget \$ 60,000**  
This account is expected to remain high due to the State & Federal Government extending benefits. Staff turnover and long-term leaves are also contributing to the increase.

**Account 840.01-04 Retirement/OPEB: 2017-18 Budget \$2,687,863 2018-19 Proposed Budget \$2,725,596**  
Retirement and OPEB costs are based on an actuarial report prepared for the Town. The FICA/Medicare expense is a percent of salaries based on Social Security rules. It is estimated that the OPEB contribution will be offset by \$ 319,300. The OPEB and retirement estimates are provided by the Town through an actuary report.

947	BC - 25	FIXED COSTS	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFMS	REV.	YTD	ESTIMATED	BOE RECOMM.	REV. V REC	% INCR
948			2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADJ.	BOB.	12/31/17	12/31/17	2018 - 2019	2018 - 2019	2018 - 2019
949		12002				-	-	-	-	-		-	
950		12001	1,886,146	1,847,681	1,850,399	1,966,833	-	1,966,833	1,293,988	1,966,833	1,988,804	21,971	1.12%
951													
952		TOTAL TRANSPORTATION	1,886,146	1,847,681	1,850,399	1,966,833	-	1,966,833	1,293,988	1,966,833	1,988,804	21,971	1.12%
953													
954		HEATING FUEL											
955		64001	765,313	531,343	471,345	477,671	-	477,671	6,164	477,671	507,375	29,700	6.22%
956		64001	83,365	86,872	84,338	105,000	-	105,000	37,228	105,000	96,000	(15,000)	-14.29%
957		64002	1,076,283	1,204,009	1,049,214	1,115,706	-	1,115,706	341,881	1,115,706	1,121,594	3,888	0.35%
958		64003	105,965	69,223	69,423	75,000	-	75,000	1,500	75,000	75,000	-	0.00%
959		64004	61,313	62,176	50,287	58,000	-	58,000	21,542	58,000	48,000	(10,000)	-17.24%
960													
961		TOTAL UTILITIES	1,091,234	1,907,223	1,714,549	1,831,381	-	1,831,381	408,419	1,831,381	1,841,949	10,568	0.58%
962													
963													
964			ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFMS	REV.	YTD	ESTIMATED	BOE RECOMM.	REV. V REC	% INCR
965		INSURANCE	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADJ.	BOB.	12/31/17	12/31/17	2018 - 2019	2018 - 2019	2018 - 2019
966		82001	191,366	218,293	183,342	215,599	-	215,599	92,672	215,599	228,337	10,738	5.00%
967		82002	293,851	304,569	348,113	348,671	-	348,671	331,972	348,671	366,107	17,432	5.00%
968		82003	11,316,862	10,672,288	10,839,318	10,670,290	-	10,670,290	5,394,304	10,670,290	11,479,318	809,028	7.59%
969		82004	23,334	17,291	14,327	33,898	-	33,898	13,777	33,898	25,300	(8,598)	-25.38%
970		82006	28,500	42,326	79,730	106,286	-	106,286	101,000	106,286	116,913	10,627	10.00%
971		82007	17,481	38,069	43,782	60,000	-	60,000	21,343	60,000	60,000	-	0.00%
972		TOTAL INSURANCE	11,777,589	11,312,746	11,907,594	11,496,647	-	11,496,647	5,774,668	11,496,647	12,245,378	748,731	6.52%
973													
974													
975		RETIREMENT											
976		84001	892,718	892,984	739,820	797,621	-	797,621	747,420	797,621	747,421	-	0.00%
977		84002	1,882,154	1,707,312	1,861,899	1,781,261	64,319	1,821,582	711,837	1,821,582	1,863,315	37,733	2.07%
978		84004	342,362	381,797	413,668	434,160	-	434,160	434,160	434,160	434,160	-	0.00%
979		TOTAL RETIREMENT	3,117,234	3,182,093	2,915,387	2,962,942	64,319	2,967,363	1,893,417	2,967,243	3,044,896	77,533	2.62%
980													
981		TOTAL FIXED COSTS	18,761,625	18,279,943	18,058,346	18,217,735	44,319	18,262,044	9,349,893	18,262,044	19,140,644	879,600	4.82%
982													
983		REVENUE	2014 - 2015	2015 - 2016	2016 - 2017	Orig. Bud.	Adj.	Rev. Bud.	Rev. Act.	Rev. Forecast		Surplus/ (Shortfall)	
984		84007	(797,722)	(423,200)	(271,800)	(319,300)	-	(319,300)	-	(319,300)	(319,300)	-	0.00%
985													
986		NET FIXED COSTS	18,240,905	17,856,743	17,786,547	17,898,435	44,319	17,942,744	9,349,893	17,942,744	18,821,344	879,600	4.90%



**RC 26- Early Learning Program (ELP)**  
**2018-2019 Budget**

**INTRODUCTION:**

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

**VARIOUS OPERATING BUDGET LINE ITEMS:**

**Account 25003- Professional Development: 2017-18 Budget \$4,000 2018-19 Proposed Budget \$5,250**

This account provides continued professional development for preschool teachers and paraprofessionals in curriculum and instruction including training on the new Connecticut Early Childhood Assessment framework and CPR training.

**Account 143003 ELP Tuition: 2017-18 Budget (\$290,460) Proposed Budget 2018-19 (\$299,173)**

Proposed ELP tuition for typically developing students will increase by 3% to \$6,365.00

0030	0035	0036	0037	0038	0039	0040	0041	0042	0043	0044	0045	0046	0047	0048	0049	0050	0051	0052	0053	0054	0055	0056	0057	0058	0059	0060	0061	0062	0063	0064	0065	0066	0067	0068	0069	0070	0071			
	RC - 26	EARLY LEARNING PROGRAM (E	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFMS	REV.	YTD	ESTIMATED	CURR	BOE RECOMM.	PROP.	REV. V REC	% INCR																									
			2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADD.	003.	01/2/17	12/31/17	01/1	2018 - 2019	STAFF	2018 - 2019	2018 - 2019																									
		1100		34,430	34,054	170,340	-	170,340	41,410	170,341	1.00	170,344	-	3,381	1.92%																									
		1101		16,491	6,150	26,400	-	26,400	400	26,400		6,000	-	(6,600)	-42.11%																									
		1102		637,407	698,027	698,907	-	698,907	211,404	698,907	8.80	702,402	-	10,400	1.49%																									
		1103		716,504	741,107	693,137	-	693,137	211,504	693,137	17.20	693,137	-	660	0.11%																									
		TOTAL PERSONNEL	-	1,494,732	1,743,349	1,493,497	-	1,493,497	491,461	1,493,497	25.30	1,493,544	-	13,044																										
		OPERATING																																						
		2001		4,701	1,015	1,500	-	1,500	1,500	1,500		1,500	-	-	0.00%																									
		2001		4,458	4,987	6,000	-	6,000	1,120	4,266		6,000	-	-	0.00%																									
		2001		1,000	100	100	-	100	14	100		100	-	-	0.00%																									
		2001		1,274	1,415	4,000	-	4,000	1,134	4,000		1,274	-	1,274	31.12%																									
		2004		-	-	-	-	-	200	-		-	-	-																										
		2004		-	-	-	-	-	100	-		-	-	-	-100.00%																									
		TOTAL OPERATING	-	14,110	14,415	14,200	-	14,200	31,400	14,200	-	17,204	-	1,400	100.00%																									
		EQUIPMENT																																						
		1000		-	-	1,000	-	1,000	-	1,000		1,000	-	(2,000)	-50.10%																									
		1001		-	-	-	-	-	-	-		-	-	-																										
		1000		30,300	-	1,000	-	1,000	-	1,000		-	-	(1,200)	-100.00%																									
		TOTAL EQUIPMENT	-	30,300	-	1,000	-	1,000	-	1,000	-	1,000	-	(2,000)	100.00%																									
		GRAND TOTAL EARLY LEARNING	-	1,405,444	1,737,444	1,493,497	-	1,493,497	491,460	1,493,497	24.30	1,493,794	-	14,094	0.94%																									
		REVENUE																																						
		1000		(281,180)	(281,201)	(279,490)	-	(279,490)	(49,000)	(279,490)		(279,111)	-	(8,711)	3.09%																									
		1000		-	(281,180)	(281,201)	(279,490)	-	(279,490)	(49,000)	-	(279,111)	-	(8,711)	100.00%																									
		NET SPECIAL EDUCATION EXPENSE	-	1,124,264	1,456,243	1,174,007	-	1,174,007	442,460	1,174,007	24.30	1,194,683	-	1,091	0.44%																									

OBJECT DETAIL PERSONNEL

**ADMINISTRATION**

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

OBJECT 110 ADMINISTRATION												
FACILITY	2014-2015 STAFF	2014-2015 ACTUAL EXPENDED	2015-2016 STAFF	2015-2016 ACTUAL EXPENDED	2016-2017 STAFF	2016-2017 ACTUAL EXPENDED	2017-2018 CURRENT STAFF	2017-2018 REV BUDGET	2018-2019 RECOMM STAFF	2018-2019 BOE RECOMM	\$ DIFF	% DIFF
Darwin High School	1.5	95,156	1.5	98,213	1.5	97,091	1.5	106,942	1.5	106,942	(0)	0.00%
Maintenance	2.0	201,438	2.0	207,389	2.0	213,664	2.0	216,363	2.0	215,203	(1,160)	-0.54%
Technology	-	-	9.0	735,667	9.0	798,601	9.0	782,377	9.0	786,022	3,645	0.47%
Administration	2.0	405,513	2.0	365,093	2.0	364,618	2.0	370,518	2.0	370,518	-	0.00%
Personnel	1.0	261,505	2.5	287,902	2.8	319,540	2.8	337,942	2.8	337,300	(642)	-0.19%
Personnel - cont col/contract	-	-	-	-	-	-	-	18,183	-	163,072	144,889	796.84%
Personnel turnover	-	-	-	-	-	-	-	-	-	(300,000)	(300,000)	-
Finance	12.0	1,127,020	4.5	446,092	4.3	456,823	4.5	467,370	4.5	466,815	(555)	-0.12%
<b>TOTAL 110</b>	<b>18.5</b>	<b>2,090,632</b>	<b>21.5</b>	<b>2,140,266</b>	<b>21.83</b>	<b>2,220,337</b>	<b>21.8</b>	<b>2,299,695</b>	<b>21.8</b>	<b>2,145,872</b>	<b>(153,823)</b>	<b>-6.69%</b>

**SCHOOL ADMINISTRATION**

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

OBJECT 211 SCHOOL ADMINISTRATION												
FACILITY	2014-2015 STAFF	2014-2015 ACTUAL EXPENDED	2015-2016 STAFF	2015-2016 ACTUAL EXPENDED	2016-2017 STAFF	2016-2017 ACTUAL EXPENDED	2017-2018 CURRENT STAFF	2017-2018 REV BUDGET	2018-2019 RECOMM STAFF	2018-2019 BOE RECOMM	\$ DIFF	% DIFF
Darwin High School	4.0	666,839	4.0	688,471	4.0	703,242	4.0	652,709	4.0	699,820	47,111	7.22%
Middleton Middle School	2.0	475,793	2.0	468,106	2.0	464,183	2.0	478,963	2.0	516,459	38,297	8.07%
Hindley School	2.0	287,805	2.0	276,596	2.0	291,720	2.0	309,960	2.0	316,935	6,975	2.25%
Holmes School	2.0	254,179	2.0	280,755	2.0	292,498	2.0	309,960	2.0	316,935	6,975	2.25%
Ox Ridge School	2.0	260,754	2.0	280,707	2.0	288,021	2.0	309,960	2.0	317,935	6,975	2.24%
Boyle School	2.0	266,317	2.0	196,510	2.0	298,625	2.0	309,960	2.0	316,935	6,975	2.25%
Tokmeke School	2.0	287,028	2.0	292,769	2.0	298,625	2.0	309,960	2.0	316,935	6,975	2.25%
Special Education	1.0	149,638	-	-	-	-	-	-	-	-	-	-
Early Learning Program	-	-	1.0	164,430	1.0	167,054	1.0	150,563	1.0	153,746	3,283	2.15%
<b>TOTAL 211</b>	<b>18.00</b>	<b>2,648,372</b>	<b>18.00</b>	<b>2,648,344</b>	<b>18.00</b>	<b>2,783,897</b>	<b>18.00</b>	<b>2,811,936</b>	<b>18.00</b>	<b>2,955,790</b>	<b>143,754</b>	<b>4.17%</b>



**CURRICULUM SUPERVISION**

This account includes elementary and secondary Assistant Superintendents, K-12 Directors in Art, Guidance, Music, Physical Education, Special Education, Continuing Education and Department Chairs. Curriculum supervisors ensure the delivery of the established curriculum by consulting regularly with new and experienced teachers, researching and sharing best practices in content and methodology, requesting and allocating resources for their departments and contributing to staff evaluations.

OBJECT	212 CURRICULUM SUPERVISION											
FACILITY	2014-2015 STAFF	2014-2015 ACTUAL EXPENDED	2015-2016 STAFF	2015-2016 ACTUAL EXPENDED	2016-2017 STAFF	2016-2017 ACTUAL EXPENDED	2017-2018 CURRENT STAFF	2017-2018 REV BUDGET	2018-2019 RECOMM STAFF	2018-2019 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	2.29	294,837	2.29	290,499	2.29	311,315	4.58	594,014	4.58	617,429	23,415	3.94%
Middlesex Middle School	0.40	111,024	0.40	117,148	0.40	116,216	1.20	197,581	1.20	207,803	10,222	5.17%
Hindley School	-	16,579	-	16,731	-	17,473	-	17,822	-	18,432	660	3.42%
Holman School	-	16,484	-	16,972	-	16,229	-	18,072	-	18,432	360	1.99%
Ox Ridge School	-	15,736	-	17,213	-	18,369	-	18,072	-	18,432	360	1.99%
Royle School	-	16,721	-	17,454	-	16,136	-	17,322	-	18,432	1,110	6.41%
Takemka School	-	13,826	-	16,499	-	16,248	-	17,572	-	18,432	860	4.89%
Athletics, Health & P.E.	1.40	158,606	1.40	203,428	1.40	210,815	1.00	176,565	1.50	221,045	44,480	25.19%
Music	0.70	113,290	0.70	115,556	0.70	117,868	0.70	120,520	0.70	123,232	2,712	2.25%
Technology	-	-	1.00	165,080	1.00	168,382	1.00	172,171	1.00	172,171	-	0.00%
Personnel	1.00	177,650	-	-	-	-	-	-	-	-	-	-
Curriculum	1.00	95,085	1.00	215,907	1.00	212,471	1.00	202,966	1.00	202,966	-	0.00%
Library/Media	-	2,391	-	2,427	-	2,463	-	2,512	-	-	(2,512)	-100.00%
Summer School	0.50	41,000	0.50	13,500	-	11,750	0.00	18,500	0.00	20,000	1,500	8.11%
Special Education	2.90	263,528	4.19	457,868	3.70	580,536	4.60	787,608	4.60	743,046	(44,562)	-5.66%
<b>TOTAL 212</b>	<b>10.19</b>	<b>1,356,756</b>	<b>11.48</b>	<b>1,666,264</b>	<b>10.49</b>	<b>1,815,973</b>	<b>14.08</b>	<b>2,361,296</b>	<b>14.58</b>	<b>2,399,852</b>	<b>38,556</b>	<b>1.63%</b>

**TEACHERS**

Regular education teachers includes teachers in the subject of art, computer, english, healthy living, foreign language, math, music, physical education, reading, science, social studies and technology education. Requested increases in staff result either from projected increases in student enrollment or from existing programs or needs that require staffing. The number of teachers included in this budget will vary each year depending on the enrollment projection found under the enrollment tab of this budget.

OBJECT	213 TEACHERS											
FACILITY	2014-2015 STAFF	2014-2015 ACTUAL EXPENDED	2015-2016 STAFF	2015-2016 ACTUAL EXPENDED	2016-2017 STAFF	2016-2017 ACTUAL EXPENDED	2017-2018 CURRENT STAFF	2017-2018 REV BUDGET	2018-2019 RECOMM STAFF	2018-2019 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	103.03	8,198,115	101.68	8,283,684	103.57	8,413,031	103.35	8,772,991	103.35	9,063,583	290,594	3.31%
Fitch Academy						-	2.09	240,669	4.00	133,757	97,088	40.34%
Middlesex Middle School	91.00	7,313,725	93.03	7,434,155	92.75	7,652,322	89.72	7,607,699	89.28	7,825,963	218,264	2.87%
Hindley School	29.20	2,105,187	29.58	2,305,742	28.55	2,170,465	28.60	2,271,010	29.60	2,413,633	140,623	6.19%
Holmes School	24.00	1,645,982	27.64	1,988,513	28.13	2,037,076	28.70	2,157,470	28.70	2,213,021	55,551	2.57%
Ox Ridge School	24.70	1,845,467	28.00	2,158,197	28.70	2,199,504	27.90	2,289,488	26.90	2,309,710	20,222	0.88%
Royle School	21.30	1,509,368	24.68	1,855,173	24.65	1,879,173	24.30	1,899,289	24.30	1,967,868	68,579	3.61%
Tokemba School	24.00	1,721,229	27.37	2,077,361	27.61	2,024,059	29.40	2,237,159	28.40	2,240,739	3,580	0.16%
Music	11.15	910,141	-	-	-	-	-	-	-	-	-	-
Art	5.00	454,490	-	-	-	-	-	-	-	-	-	-
Curriculum	17.00	1,182,488	14.50	1,286,230	14.30	1,367,718	14.75	1,413,743	14.75	1,471,953	58,212	4.12%
<b>TOTAL 213</b>	<b>350.38</b>	<b>26,886,190</b>	<b>346.48</b>	<b>27,269,055</b>	<b>348.66</b>	<b>27,743,349</b>	<b>348.81</b>	<b>28,891,516</b>	<b>349.28</b>	<b>29,844,229</b>	<b>952,713</b>	<b>3.30%</b>

## SPECIAL EDUCATION TEACHERS

Special Education teachers work from pre-kindergarten to grade 12 with students having needs that are classified as requiring special education services. A mandated Planning and Placement Team (PPT) process that requires parent participation and consent determines the eligibility for services and classification.

State and federal laws, as well as good educational practice, require that special education students be placed with their peers who do not require special education services, to the degree that is educationally beneficial for each child. Special educational needs exist in 13 federally defined categories of disability including autism, learning disabilities, hearing impairment, speech and/or language impairment, multiple handicaps, emotional disturbance or mental retardation. Eligibility for services under special education is determined by the PPT. Most special education teachers work in a combination of general education classrooms and resource rooms or with students who are able to stay in mainstream classes for all or most of the school day but require additional support services in order to be successful. Other special education teachers work in individualized classrooms with students who have severe/profound disabilities. When possible, as determined by the PPT, these students are mainstreamed into regular classes for some part of their school day.

State statutes require that the school system provide service to children with special needs beginning the day they turn age three, and that children with special needs from birth through age three have their special needs identified. Mandated pre-school programs are provided to students with identified special education needs as well as those children who are at significant risk for 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. Spanning grades one through nine, IDEA provides continuity of instruction and support by fostering intellectual growth and addressing the social and emotional needs of gifted children in grades kindergarten through ninth grade.

OBJECT	213 TEACHERS											
	2014-2015 STAFF	2014-2015 ACTUAL EXPENDED	2015-2016 STAFF	2015-2016 ACTUAL EXPENDED	2016-2017 STAFF	2016-2017 ACTUAL EXPENDED	2017-2018 CURRENT STAFF	2017-2018 REV BUDGET	2018-2019 RECOMM STAFF	2018-2019 BOE RECOMM	\$ DIFF	% DIFF
DHS		-	0.45	41,714	0.25	43,924	0.25	28,411	0.25	28,772	361	1.27%
Middlesex		-	1.50	120,872	1.50	133,347	1.50	137,567	1.50	142,100	4,533	3.30%
Hindley		-	0.44	31,053	0.44	37,504	0.44	40,332	0.44	42,630	2,298	5.70%
Holmes		-	0.46	28,987	0.46	30,835	0.46	31,774	0.46	32,625	851	2.68%
Os Ridge		-	0.58	42,201	0.58	46,882	0.58	50,416	0.58	53,290	2,874	5.70%
Royce		-	0.79	49,160	0.79	52,300	0.79	53,471	0.79	54,597	1,126	2.11%
Tokmoka		-	0.22	18,092	0.22	18,760	0.22	20,175	0.22	21,325	1,150	5.70%
Gifted	3.50	309,432				-		-		-	-	
Special Education	69.60	5,631,938	64.00	5,146,584	67.60	5,391,096	65.20	5,390,335	65.20	5,529,977	139,642	2.59%
Early Learning Program		-	8.80	637,457	8.80	648,627	8.80	686,997	8.80	702,402	15,405	2.24%
<b>TOTAL 213</b>	<b>73.10</b>	<b>5,941,371</b>	<b>77.24</b>	<b>6,136,119</b>	<b>80.64</b>	<b>6,483,276</b>	<b>78.24</b>	<b>6,439,478</b>	<b>78.24</b>	<b>6,697,738</b>	<b>168,260</b>	<b>2.61%</b>

### SPEECH/LANGUAGE PATHOLOGISTS

Special Education mandates require the provision of speech/language services to eligible students. The speech and language pathologists provide diagnostic assessments and therapy for students with difficulties in the areas of communication that interfere with their academic progress. The majority of service provision by speech/language pathologists is in the area of language development. This critical area of development underlies all forms of communication including reading and writing. Speech/language pathologists are available to help teachers adjust the classroom program to meet students' needs, and also work with parents to encourage carry over at home to enhance growth in the speech and language area.

### CURRICULUM DEVELOPMENT

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

OBJECT	213												TEACHERS	
FACILITY	2014-2015 STAFF	2014-2015 ACTUAL EXPENDED	2015-2016 STAFF	2015-2016 ACTUAL EXPENDED	2016-2017 STAFF	2016-2017 ACTUAL EXPENDED	2017-2018 CURRENT STAFF	2017-2018 REV BUDGET	2018-2019 RECOMM STAFF	2018-2019 BOE RECOMM	\$ DIFF	% DIFF		
Speech Therapists	19.80	1,525,689	18.10	1,590,048	18.17	1,571,728	17.17	1,568,668	17.17	1,616,649	41,981	2.68%		
Sabbaticals		-		-		-		-		-	-	-		
Curriculum Development		47,379		38,410		61,059		97,350		97,350	-	0.00%		
<b>TOTAL 213</b>	<b>19.80</b>	<b>1,573,068</b>	<b>18.10</b>	<b>1,628,458</b>	<b>18.17</b>	<b>1,634,788</b>	<b>17.17</b>	<b>1,666,018</b>	<b>17.17</b>	<b>1,707,999</b>	<b>41,981</b>	<b>2.57%</b>		

### SUBSTITUTES

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

### LONG TERM SUBSTITUTES

Long term substitutes are those who are placed in an assignment for more than 10 days and/or who assume responsibility for all professional tasks in the classroom such as planning lessons, conducting assessment, etc. In recognition of the planning and extended responsibilities of long-term substitutes, they are paid a per diem rate equivalent to the current Masters Step I of Teachers' Salary Schedule included in the Agreement between the Darien Board of Education and the Darien Education Association.

OBJECT	213 SUBSTITUTES						
FACILITY	2014-2015 ACTUAL EXPENDED	2015-2016 ACTUAL EXPENDED	2016-2017 ACTUAL EXPENDED	2017-2018 REV BUDGET	2018-2019 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	70,483	68,795	65,488	67,059	65,503	(1,556)	-2.32%
Middletown Middle School	47,313	70,148	72,132	77,368	77,368	-	0.00%
Hindley School	19,215	35,450	30,053	22,328	23,336	1,008	4.51%
Holmes School	21,403	19,107	37,479	23,023	23,895	872	3.79%
Ox Ridge School	15,075	12,772	20,816	15,362	15,589	227	1.48%
Royle School	29,897	17,100	22,819	25,246	18,099	(7,147)	-28.31%
Tokensek School	18,900	25,050	24,050	25,836	20,976	(4,860)	-18.81%
Personnel - Prof Development	22,662	17,571	33,700	38,301	38,301	-	0.00%
Special Education	62,756	39,438	108,368	66,941	98,025	31,084	46.43%
Early Learning Program (SPED)	-	10,492	6,350	10,400	6,000	(4,400)	100.00%
<b>Total Short Term Subs</b>	<b>397,705</b>	<b>335,923</b>	<b>421,415</b>	<b>371,864</b>	<b>387,892</b>	<b>15,228</b>	<b>4.10%</b>
Long Term Substitutes	530,453	485,461	812,660	475,000	475,000	-	0.00%
<b>GRAND TOTAL SUBS</b>	<b>838,158</b>	<b>821,384</b>	<b>1,234,075</b>	<b>846,864</b>	<b>862,892</b>	<b>15,228</b>	<b>1.80%</b>

**LIBRARIANS/MEDIA SPECIALISTS**

The Library Media Specialist is responsible for the development and maintenance of a student-centered library media program that promotes information literacy, supports the curriculum and imparts a love of literature. The library media specialist must have strong skills in collaboration, leadership, management and technology. The responsibilities of the library media specialist are defined by four roles: teacher, instructional partner, information specialist and program administrator.

**GUIDANCE COUNSELORS**

Guidance Counselors are part of the Pupil Services Team and work in both middle and high schools. These individuals are the keys to scheduling and course selection for all students. They play a significant role in post-secondary planning for further schooling and/or the world of work. The counselors conduct guidance classes for sixth grade students to assist them in their academic and social adjustment from middle school to high school. Guidance Counselors, working with individuals, groups of students and parents, conduct a number of informational meetings throughout the year, e.g. freshman parents' night, financial aid night, college process for 11<sup>th</sup> grade students and their parents, etc. They provide consultation to teachers in meeting the instructional needs of students. Guidance counselors also participate in Planning and Placement Team (PPT) meetings for special education and Section 504 meetings for students, monitor implementation of their special programs, and provide individual and group counseling.

At the middle schools, guidance counselors assist in planning educational programs for children and focus on individual and group counseling. They assist in PPT and 504 meetings and play a significant role in monitoring the implementation of individualized instructional programming.

OBJECT	214		CERTIFIED STAFF									
	2014-2015 STAFF	2014-2015 ACTUAL EXPENDED	2015-2016 STAFF	2015-2016 ACTUAL EXPENDED	2016-2017 STAFF	2016-2017 ACTUAL EXPENDED	2017-2018 CURRENT STAFF	2017-2018 REV BUDGET	2018-2019 RECOMM STAFF	2018-2019 BOE RECOMM	\$ DIFF	% DIFF
Librarians	8.00	778,338	8.00	775,407	8.00	710,097	8.00	817,044	8.00	846,997	28,953	3.54%
Guidance	12.00	853,427	12.00	938,446	12.00	905,277	13.00	1,042,187	14.00	1,127,997	81,410	8.20%
<b>TOTAL 214</b>	<b>20.00</b>	<b>1,591,765.99</b>	<b>20.00</b>	<b>1,701,853.18</b>	<b>20.00</b>	<b>1,615,374.34</b>	<b>21.00</b>	<b>1,859,231.10</b>	<b>22.00</b>	<b>1,974,994.60</b>	<b>114,363.40</b>	<b>6.18%</b>

### PSYCHOLOGICAL SERVICES

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

### SOCIAL WORK SERVICES

School social workers are an integral part of the pupil services team. They promote students' academic and social success by providing specialized services that may include: individual / group counseling, support groups for parents / students, crisis prevention and intervention, home visits, staff development and parent education. High on the list of priorities are activities directed toward suicide prevention and identification of child abuse concerns. Social work services are geared to bridge home-school in instances where school performance is affected by influences beyond the school boundaries. Intervention is geared to assist students, parents and school staff members with developing strategies to increase the value of the instructional program.

### ESL INSTRUCTION

The abbreviation "ESL" refers to the concept of English as a Second Language. In our schools, we have students enrolled whose primary language is not English. Most often these are students doing foreign study in the United States or they are immigrants. In this category, we provide support services to assist these students in their transition process to learning to speak English. Toward this goal, we budget for needed hours of tutoring services which assist individuals or small groups of students both to learn English and to cope with their academic class work demands while they are in the process of improving their mastery of English.

#### 214 CERTIFIED STAFF

OBJECT	2014-2015 STAFF	2014-2015 ACTUAL EXPENDED	2015-2016 STAFF	2015-2016 ACTUAL EXPENDED	2016-2017 STAFF	2016-2017 ACTUAL EXPENDED	2017-2018 CURRENT STAFF	2017-2018 REV BUDGET	2018-2019 RECOMM STAFF	2018-2019 BOE RECOMM	\$ DIFF	% DIFF
Psychologists	10	921,225	11.10	970,681	11.10	923,751	11.50	1,028,028	11.50	1,045,409	17,421	1.69%
Social Workers	3.0	244,424	2.85	279,172	2.85	283,141	2.35	251,447	2.35	255,460	4,013	1.60%
SISS Facilitators	7.0	575,183	5.00	484,620	5.00	429,258	5.00	485,009	5.00	499,347	14,338	2.96%
ESL Instruction	0	12,613	0	29,458	0	17,849	0	24,000		25,000	-	0.00%
TOTAL, 214	20	1,753,445	18.95	1,754,912	18.95	1,653,999	18.85	1,788,484	18.85	1,824,216	35,732	2.00%

## 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	2014-2015 STAFF	2014-2015 ACTUAL EXPENDED	2015-2016 STAFF	2015-2016 ACTUAL EXPENDED	2016-2017 STAFF	2016-2017 ACTUAL EXPENDED	2017-2018 CURRENT STAFF	2017-2018 REV BUDGET	2018-2019 RECOMM STAFF	2018-2019 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	7.00	342,474	7.00	347,503	6.00	324,207	6.00	328,114	6.00	326,113	(1)	0.00%
Middlesex Middle School	5.00	258,164	5.00	273,073	5.00	272,992	5.00	282,836	5.00	289,378	6,341	2.24%
Headly School	1.00	51,201	1.00	54,846	2.00	104,672	2.00	104,609	2.00	104,431	(228)	-0.22%
Holmes School	1.00	52,366	1.00	55,622	2.00	105,460	2.00	106,883	2.00	105,652	(1,232)	-1.15%
Ox Ridge School	1.00	52,190	1.00	55,741	2.00	106,244	2.00	105,850	2.00	105,850	0	0.00%
Bayle School	1.00	52,964	1.00	56,606	2.00	105,764	2.00	115,821	2.00	126,253	10,532	9.09%
Tokemeke School	1.00	51,353	1.00	54,311	2.00	101,726	2.00	107,368	2.00	107,533	165	0.15%
Physical Education	1.00	64,088	1.00	65,987	1.00	68,270	1.00	68,258	1.00	68,323	65	0.10%
Music	1.00	46,868	1.00	48,250	0.50	22,981	0.50	24,389	0.50	24,843	456	1.87%
Technology		-		-	0.34	18,555	0.34	22,112	0.34	22,112		0.00%
Administration		-	0.60	39,994	0.60	41,080	0.60	41,072	0.60	41,072	(0)	0.00%
Health	0.50	36,313	0.50	33,149	0.50	28,737	0.50	24,843	0.50	24,843	0	0.00%
Curriculum	1.00	64,556	1.00	66,668	1.00	68,668	1.00	70,383	1.00	70,383	0	0.00%
Finance	1.00	70,722	1.00	66,460	1.00	68,454	1.00	70,163	1.00	70,163	-	0.00%
Literary/Media	0.50	22,898	0.50	22,786	-	154	-	-	-	-	-	
Summer School	1.00	59,992	1.00	26,713	0.40	27,386	0.40	27,382	0.40	27,382	0	0.00%
Special Education	4.00	236,770	5.00	288,406	6.33	365,078	6.33	394,154	6.33	393,194	1,040	0.26%
<b>TOTAL 215</b>	<b>27.00</b>	<b>1,452,528</b>	<b>28.60</b>	<b>1,556,115</b>	<b>32.67</b>	<b>1,832,427</b>	<b>32.67</b>	<b>1,892,391</b>	<b>32.67</b>	<b>1,969,432</b>	<b>17,146</b>	<b>6.91%</b>



## TEACHER AIDES

School Aides are Paraprofessionals with a minimum of a high school diploma who have developed skills in working with children. Many of our paraprofessionals are college graduates. Aides work under the direction of classroom teachers to provide additional individualized and small group support within the classroom settings. They are vital personnel in assisting with the supervision of students at arrival, dismissal, recess and lunch times.

Special Education Instructional Aides / Paraprofessionals are assigned to students by the Planning and Placement Team (PPT) as determined by individualized educational plans. Aide services may be required for a number of purposes:

- 1.) Paraprofessionals assigned to resource rooms also follow students into regular classrooms when designated to do so. Their presence provides a reduced adult-student ratio and has been successful in avoiding more restrictive placements of students with special needs.
- 2.) Paraprofessionals are assigned to special and regular classrooms to support individual children with specific educational needs. Some students with severe special needs require the 1:1 assistance of a special education paraprofessional in order to benefit from their education program.
- 3.) Paraprofessionals may assist in mobility and transportation of students with disabilities.

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

OBJECT	216 TEACHER AIDES											
	2014-2015 STAFF	2014-2015 ACTUAL EXPENDED	2015-2016 STAFF	2015-2016 ACTUAL EXPENDED	2016-2017 STAFF	2016-2017 ACTUAL EXPENDED	2017-2018 CURRENT STAFF	2017-2018 REV BUDGET	2018-2019 RECOMM STAFF	2018-2019 BOE RECOMM	\$ DIFF	% DIFF
Darius High School	10.00	356,002	10.00	378,133	10.00	354,270	8.00	329,457	8.00	337,178	7,721	2.34%
Middlesex Middle School	5.00	175,728	5.00	171,857	4.10	160,603	2.00	76,318	2.00	76,318	(0)	0.00%
Hindley School	8.00	287,607	7.00	268,725	6.00	242,697	6.00	214,707	6.00	214,708	1	0.00%
Holmes School	7.00	239,977	6.00	236,898	6.00	235,794	6.00	215,573	6.00	215,627	54	0.02%
On Ridge School	6.50	248,125	5.50	238,588	5.50	215,288	5.50	214,506	5.50	215,399	893	0.42%
Royle School	6.50	219,013	5.50	224,777	5.50	199,960	5.50	196,448	5.50	196,449	1	0.00%
Tokemba School	6.50	215,727	5.50	207,991	5.50	193,654	5.50	195,413	5.50	195,711	298	0.15%
Technology		-		-	1.00	40,256	2.00	70,248	2.00	59,966	718	1.02%
Special Education	81.40	2,727,308	68.80	2,470,836	77.50	2,668,993	77.50	2,772,735	75.50	2,641,448	(131,306)	-4.74%
Special Education Driver/Aide				-	2.00	84,106	2.00	86,543	2.00	86,064	(479)	-0.55%
Early Learning Program (SPED)			16.60	576,354	15.89	561,237	16.89	603,737	16.89	603,297	660	100.00%
<b>TOTAL 216</b>	<b>130.90</b>	<b>4,469,487</b>	<b>129.90</b>	<b>4,774,159</b>	<b>138.99</b>	<b>4,961,268</b>	<b>136.99</b>	<b>4,974,785</b>	<b>132.99</b>	<b>4,853,266</b>	<b>(121,480)</b>	<b>-2.44%</b>

**HEALTH**

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

OBJECT	410		HEALTH									
FACILITY	2014-2015 STAFF	2014-2015 ACTUAL EXPENDED	2015-2016 STAFF	2015-2016 ACTUAL EXPENDED	2016-2017 STAFF	2016-2017 ACTUAL EXPENDED	2017-2018 CURRENT STAFF	2017-2018 REV BUDGET	2018-2019 RECOMM STAFF	2018-2019 BOE RECOMM	\$ DIFF	% DIFF
Director	1.00	75,067	1.00	84,364	1.00	90,293	1.00	97,138	1.00	97,138	-	0.00%
Nurses RC-17	9.00	561,042	9.00	559,048	9.00	588,350	9.00	602,281	9.00	614,047	11,766	1.95%
Nurses RC-24	4.38	253,160	4.38	280,303	4.38	291,965	4.38	299,300	3.39	257,361	(41,739)	-13.95%
Substitute Nurses		26,896		52,073		69,736		49,000		45,000	5,000	12.50%
Athletic Training		48,224	1.00	60,100	1.00	71,138	2.00	107,500	2.00	100,400	(7,097)	-6.60%
<b>TOTAL 410</b>	<b>14.38</b>	<b>964,389</b>	<b>15.38</b>	<b>1,035,688</b>	<b>15.38</b>	<b>1,111,488</b>	<b>16.38</b>	<b>1,146,219</b>	<b>15.39</b>	<b>1,114,349</b>	<b>(32,078)</b>	<b>-2.88%</b>

**CUSTODIANS**

The custodial staff is primarily responsible for cleaning the various buildings within the district. This includes both daily cleaning and more extensive cleaning, such as stripping and waxing floors during vacations. 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. The custodial staff at each school also provides a variety of assistance to the teaching staff. This includes setting up for programs, rearranging classrooms and delivering supplies and materials. The use of limited contracted custodial services is utilized in order to augment the work of the in-house custodial staff in tasks that we are not sufficiently staffed to complete in-house. This includes annual cleaning of the kitchens and libraries and a weekly floor care program at the elementary schools.

OBJECT	610 CUSTODIANS											
	2014-2015 STAFF	2014-2015 ACTUAL EXPENDED	2015-2016 STAFF	2015-2016 ACTUAL EXPENDED	2016-2017 STAFF	2016-2017 ACTUAL EXPENDED	2017-2018 CURRENT STAFF	2017-2018 REV BUDGET	2018-2019 RECOMM STAFF	2018-2019 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	7.0	464,944	7.0	503,994	7.0	518,546	7.0	522,480	7.0	533,790	11,310	2.16%
Middlesex Middle School	7.0	455,705	7.0	486,361	7.0	499,421	7.0	503,362	7.0	513,634	10,272	2.04%
Hadley School	3.0	201,854	3.0	208,682	3.0	215,072	3.0	215,500	3.0	220,512	5,012	2.33%
Holmes School	3.0	199,680	3.0	206,660	3.0	212,222	3.0	215,936	3.0	220,387	4,451	2.06%
Ox Ridge School	3.0	201,371	3.0	206,878	3.0	214,643	3.0	215,727	3.0	220,258	4,431	2.05%
Keyle School	3.0	188,600	3.0	200,389	3.0	209,829	3.0	215,485	3.0	220,096	4,611	2.14%
Tritoneta School	3.0	199,674	3.0	209,062	3.0	215,296	3.0	215,723	3.0	217,662	1,929	0.90%
Physical Education	-	45,333	-	37,794	-	26,484	-	26,500	-	26,500	-	0.00%
Central Office-Cust. Super	1.0	136,581	1.0	204,438	1.0	143,543	1.0	135,030	1.0	136,923	1,893	1.40%
<b>TOTAL 610</b>	<b>30.0</b>	<b>2,093,743</b>	<b>30.0</b>	<b>2,246,258</b>	<b>30.0</b>	<b>2,255,166</b>	<b>30.0</b>	<b>2,265,744</b>	<b>30.0</b>	<b>2,309,662</b>	<b>43,918</b>	<b>1.94%</b>

### GROUNDSKEEPERS

The main priority of the grounds staff is to maintain the district's grounds and athletic fields. This includes maintaining general lawn areas, playing fields, planned 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. Finally, when possible, the grounds staff provides back up custodial staffing for sick or vacationing custodians. The grounds staff is extremely flexible and provides a great variety of support throughout the district.

### 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. As with the grounds staff, the maintenance staff is extremely flexible and provides a variety of support services throughout the district.

OBJECT	710 MAINTENANCE											
	2014-2015 ACTUAL		2015-2016 ACTUAL		2016-2017 ACTUAL		2017-2018 CURRENT REV BUDGET		2018-2019 RECOMM BOE RECOMM		\$ DIFF	% DIFF
FACILITY	STAFF	EXPENSE	STAFF	EXPENSE	STAFF	EXPENSE	STAFF	BUDGET	STAFF	RECOMM		
Groundskeepers	6.0	313,696	6.0	363,994	5.0	379,206	5.0	375,981	5.0	383,510	7,529	2.00%
Maintenance	8.0	706,499	8.0	718,546	8.0	747,804	8.0	753,648	8.0	768,726	15,078	2.00%
Summer PT		92,418		111,598		99,258		85,000		85,000	-	0.00%
Maintenance OT		17,742		24,725		29,836		23,000		23,000	-	0.00%
Grounds OT		5,008		14,546		7,549		10,000		10,000	-	0.00%
<b>TOTAL 710</b>	<b>14.0</b>	<b>1,137,363</b>	<b>14.0</b>	<b>1,232,509</b>	<b>13.0</b>	<b>1,267,863</b>	<b>13.0</b>	<b>1,247,629</b>	<b>13.0</b>	<b>1,279,236</b>	<b>22,607</b>	<b>1.81%</b>

## CLUBS AND COUNCILS

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

OBJECT	1010 EXTRA-CURRICULAR STIPENDS						
FACILITY	2014-2015 ACTUAL EXPENDED	2015-2016 ACTUAL EXPENDED	2016-2017 ACTUAL EXPENDED	2017-2018 REV BUDGET	2018-2019 BOE RECOMM	\$ DIFF	% DIFF
Darien High School	149,247	189,668	203,772	201,600	220,159	18,559	9.2%
Middlesex Middle School	88,106	94,742	111,266	111,740	111,480	(260)	-0.2%
Hindley School	5,050	5,541	5,644	6,044	6,471	427	7.1%
Holmes School	4,124	5,198	2,210	3,393	4,149	756	22.3%
Ox Ridge School	7,436	7,363	4,690	6,192	7,080	888	14.3%
Royle School	6,096	5,840	3,592	3,930	4,314	384	9.8%
Tokesette School	5,976	6,078	5,632	2,600	3,119	519	20.0%
Ath. Health & P.E.	555,386	585,943	630,975	655,937	651,532	(4,405)	-0.7%
Music	36,490	36,265	34,506	37,054	41,893	4,839	13.1%
<b>TOTAL 1010</b>	<b>857,912</b>	<b>936,438</b>	<b>1,002,288</b>	<b>1,028,490</b>	<b>1,050,197</b>	<b>21,706</b>	<b>2.1%</b>

OBJECT DETAIL BENEFITS

## Benefits

### WORKER'S COMPENSATION

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

#### Object 820

#### WORKER'S COMPENSATION

Facility	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change
All Schools	\$ 293,853	\$ 304,569	\$ 348,113	\$ 348,675	\$ 366,107	\$ 17,432	8.00%
Total	\$ 293,853	\$ 304,569	\$ 348,113	\$ 348,675	\$ 366,107	\$ 17,432	8.00%

### HEALTH INSURANCE

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

#### Object 820

#### HEALTH INSURANCE

Facility	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change
All Schools	\$ 11,216,862	\$ 10,672,298	\$ 10,839,538	\$ 10,670,250	\$ 11,470,518	\$ 800,268	7.50%
Total	\$ 11,216,862	\$ 10,672,298	\$ 10,839,538	\$ 10,670,250	\$ 11,470,518	\$ 800,268	7.50%

## 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 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change
All Schools	\$ 17,485	\$ 38,069	\$ 43,783	\$ 60,000	\$ 60,000	\$ -	0.00%
<b>Total</b>	<b>\$ 17,485</b>	<b>\$ 38,069</b>	<b>\$ 43,783</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>0.00%</b>

RETIREMENT

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

## Object 840

## RETIREMENT

Facility	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change
Non-Cert Retirement	\$ 952,718	\$ 892,984	\$ 793,328	\$ 747,421	\$ 747,421	\$ -	0.00%
Other Post Emp Benefits	\$ 542,992	\$ 581,797	\$ 433,669	\$ 434,168	\$ 434,168	\$ -	0.00%
<b>Total</b>	<b>\$ 1,495,710</b>	<b>\$ 1,474,781</b>	<b>\$ 1,173,589</b>	<b>\$ 1,181,589</b>	<b>\$ 1,181,589</b>	<b>\$ -</b>	<b>0.00%</b>

FICA/MEDICARE

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

## Object 840

## FICA/MEDICARE

Facility	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change
All Schools	\$ 1,892,364	\$ 1,797,612	\$ 1,801,889	\$ 1,825,682	\$ 1,863,315	\$ 37,733	2.07%
<b>Total</b>	<b>\$ 1,892,364</b>	<b>\$ 1,797,612</b>	<b>\$ 1,801,889</b>	<b>\$ 1,825,682</b>	<b>\$ 1,863,315</b>	<b>\$ 37,733</b>	<b>2.07%</b>



OBJECT DETAIL PURCHASED SERVICES

**PURCHASED SERVICES****CONTRACTED SERVICES FOR ADMINISTRATION**

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

Object 120 Facility	CONTRACTED SERVICES FOR ADMINISTRATION						
	Actual 2014 - 2016	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change
Physical Education	\$ 781	\$ 1,000	\$ 1,200	\$ 1,000	\$ 1,000	\$ -	0.00%
Maintenance	\$ 11,883	\$ 12,669	\$ 23,214	\$ 13,000	\$ 13,000	\$ -	0.00%
Technology	\$ -	\$ -	\$ 231,123	\$ 150,000	\$ 140,000	\$ (10,000)	-6.67%
Administration	\$ 111,894	\$ 130,506	\$ 27,616	\$ 20,000	\$ 20,000	\$ -	0.00%
Curriculum	\$ -	\$ 19,999	\$ 62,432	\$ 30,000	\$ 30,000	\$ -	0.00%
Finance	\$ 27,983	\$ 19,913	\$ 20,806	\$ 20,600	\$ 21,882	\$ 1,282	6.28%
Summer School	\$ 420,712	\$ 406,110	\$ 483,878	\$ 466,820	\$ 450,218	\$ 44,398	10.94%
Special Education	\$ 1,383,818	\$ 1,167,709	\$ 947,170	\$ 1,200,000	\$ 1,200,000	\$ -	0.00%
<b>Total</b>	<b>\$ 1,967,230</b>	<b>\$ 1,767,806</b>	<b>\$ 1,787,209</b>	<b>\$ 1,840,320</b>	<b>\$ 1,875,800</b>	<b>\$ 36,480</b>	<b>1.93%</b>

**LEGAL SERVICES**

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

Object 120 Facility	LEGAL SERVICES						
	Actual 2014 - 2016	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change
Administration	\$ 310,446	\$ 184,736	\$ 327,361	\$ 327,361	\$ 327,361	\$ -	0.00%
Special Education	\$ 328,321	\$ 347,896	\$ 344,364	\$ 260,000	\$ 260,000	\$ -	0.00%
<b>Total</b>	<b>\$ 638,767</b>	<b>\$ 532,632</b>	<b>\$ 671,726</b>	<b>\$ 587,361</b>	<b>\$ 587,361</b>	<b>\$ -</b>	<b>0.00%</b>

**OTHER SERVICES FOR ADMINISTRATION**

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

**Object 130**

Facility	OTHER SERVICES FOR ADMINISTRATION						
	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change
Maintenance	\$ 7,679	\$ 8,398	\$ 3,936	\$ 7,910	\$ 7,910	\$ -	0.00%
Music	\$ 530	\$ 483	\$ 610	\$ 660	\$ 620	\$ 80	16.71%
Technology	\$ -	\$ 509,188	\$ 739,167	\$ 680,017	\$ 707,077	\$ 27,060	3.98%
Administration	\$ 176,778	\$ 125,506	\$ 122,775	\$ 129,360	\$ 125,448	\$ (3,912)	-3.02%
Personnel	\$ 18,902	\$ 38,141	\$ 21,034	\$ 28,440	\$ 28,440	\$ -	0.00%
Curriculum	\$ 2,822	\$ 1,929	\$ 1,764	\$ 23,140	\$ 11,640	\$ (11,500)	-49.70%
Finance	\$ 545,454	\$ 1,298	\$ 1,207	\$ 1,794	\$ 1,794	\$ -	0.00%
Summer School	\$ 7,523	\$ 4,422	\$ 4,890	\$ 11,400	\$ 11,400	\$ -	0.00%
<b>Total</b>	<b>\$ 757,268</b>	<b>\$ 689,244</b>	<b>\$ 888,263</b>	<b>\$ 852,621</b>	<b>\$ 894,329</b>	<b>\$ 11,708</b>	<b>1.33%</b>

**STUDENT INTERNS**

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

**HOMBOUND AND HOSPITAL SERVICES**

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

**Object 213**

Facility	Contracted Services						
	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change
STUDENT INTERNS	\$ 191,788	\$ 185,683	\$ 185,374	\$ 217,140	\$ 218,400	\$ 1,260	0.58%
HOMBOUND/TUTORIAL	\$ 246,177	\$ 284,690	\$ 347,721	\$ 246,930	\$ 315,650	\$ 68,720	27.83%
ESY / SUMMER SCHOOL	\$ 624,365	\$ 687,948	\$ 729,465	\$ 733,600	\$ 763,368	\$ 30,268	4.13%
<b>Total</b>	<b>\$ 1,062,330</b>	<b>\$ 1,158,321</b>	<b>\$ 1,262,560</b>	<b>\$ 1,197,670</b>	<b>\$ 1,297,418</b>	<b>\$ 100,238</b>	<b>8.37%</b>

**CONTRACTED SPEECH AND PHYSICAL THERAPY SERVICES**

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

OBJECT 213	Contracted Speech and Physical Therapy Services							
	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change	
CONTRACTED PHYSICAL THERAPY	\$ 213,864	\$ 143,847	\$ 180,646	\$ 225,000	\$ 228,000	\$ 4,000	1.78%	
CONTRACTED SPEECH	\$ 322,828	\$ 488,637	\$ 601,420	\$ 489,000	\$ 630,000	\$ 141,000	28.83%	
CONTRACTED OCUPATIONAL THERAPY	\$ 662,644	\$ 623,040	\$ 717,084	\$ 716,000	\$ 730,000	\$ 14,000	1.96%	
<b>Total</b>	<b>\$ 1,199,336</b>	<b>\$ 1,255,524</b>	<b>\$ 1,399,150</b>	<b>\$ 1,430,000</b>	<b>\$ 1,588,000</b>	<b>\$ 158,000</b>	<b>11.12%</b>	

**POLICE AND FIRE SERVICES**

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

**Object 350**

Facility	Police and Fire Services						
	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change
Darlen High School	\$ 23,938	\$ 25,246	\$ 16,294	\$ 31,000	\$ 31,000	\$ -	0.00%
Middlesex Middle School	\$ 7,840	\$ 4,429	\$ 6,064	\$ 5,000	\$ 5,500	\$ 500	10.00%
Hindley	\$ 1,565	\$ 915	\$ 645	\$ 1,000	\$ 800	\$ (200)	-20.00%
Holmes	\$ 6,534	\$ 3,504	\$ 3,592	\$ 6,000	\$ 3,800	\$ (1,200)	-24.00%
Ox Ridge	\$ 539	\$ 530	\$ 440	\$ 825	\$ 500	\$ (325)	-39.39%
Royle	\$ 385	\$ 385	\$ 120	\$ 927	\$ 600	\$ (427)	-46.06%
Tokeneke	\$ 1,786	\$ 385	\$ 348	\$ 825	\$ 600	\$ (325)	-39.39%
<b>Total</b>	<b>\$ 42,586</b>	<b>\$ 38,599</b>	<b>\$ 27,412</b>	<b>\$ 44,577</b>	<b>\$ 42,900</b>	<b>\$ (1,677)</b>	<b>-4.44%</b>

**RENTALS/LEASE OF EQUIPMENT**

Rental and lease of equipment

**Object 830/072035**

Facility	Rental/Lease of Equipment						
	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change
Maintenance	\$ 2,332	\$ 2,911	\$ 2,541	\$ 3,000	\$ 3,000	\$ -	0.00%
Music	\$ 8,038	\$ 8,038	\$ 8,038	\$ 8,100	\$ 8,100	\$ -	0.00%
Darlen High School	\$ 79,367	\$ -	\$ -	\$ -	\$ -	\$ -	-
Administration	\$ 40,930	\$ -	\$ -	\$ -	\$ -	\$ -	-
Library	\$ 8,497	\$ -	\$ -	\$ -	\$ -	\$ -	-
Middlesex	\$ 58,412	\$ -	\$ -	\$ -	\$ -	\$ -	-
Hindley	\$ 25,473	\$ -	\$ -	\$ -	\$ -	\$ -	-
Holmes	\$ 26,313	\$ -	\$ -	\$ -	\$ -	\$ -	-
Ox Ridge	\$ 25,489	\$ -	\$ -	\$ -	\$ -	\$ -	-
Royle	\$ 24,946	\$ -	\$ -	\$ -	\$ -	\$ -	-
Tokeneke	\$ 15,692	\$ -	\$ -	\$ -	\$ -	\$ -	-
Music	\$ 15,316	\$ -	\$ -	\$ -	\$ -	\$ -	-
Art	\$ 2,323	\$ -	\$ -	\$ -	\$ -	\$ -	-
Technology	\$ -	\$ 266,806	\$ 218,648	\$ 271,348	\$ 271,348	\$ -	0.00%
<b>Total</b>	<b>\$ 322,128</b>	<b>\$ 266,752</b>	<b>\$ 229,324</b>	<b>\$ 282,348</b>	<b>\$ 282,348</b>	<b>\$ -</b>	<b>-</b>

OBJECT DETAIL PROPERTY SERVICES

**Contracted Service - Plant**

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

**Object 620**

Facility	Contracted Service - Plant							
	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change	
Maintenance	\$ 187,870	\$ 149,455	\$ 186,081	\$ 173,000	\$ 178,700	\$ 5,700	3.29%	
Total	\$ 187,870	\$ 149,455	\$ 186,081	\$ 173,000	\$ 178,700	\$ 5,700	3.29%	

**Fuel**

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

**Object 630**

Facility	Actual 2014 - 2015	Actual 2015 - 2016	Fuel Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change
FUEL DISTRICT WIDE	\$ 785,313	\$ 631,743	\$ 471,385	\$ 477,675	\$ 507,375	\$ 29,700	6.22%

**Utilities**

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

**Object 640**

Facility	Actual 2014 - 2015	Actual 2015 - 2016	Utilities Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change
UTILITIES DISTRICT WIDE	\$ 1,326,923	\$ 1,428,371	\$ 1,313,264	\$ 1,425,698	\$ 1,419,594	\$ (14,972)	-1.05%



Repair of Services

This account includes all of the costs repair mechanical systems in all of the buildings, maintenance of fire alarm, security and clock systems, and glass replacement.

Facility	Repairs			Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change
	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017				
Darlen High School	\$ 49,068	\$ 22,774	\$ 10,248	\$ 11,950	\$ 11,950	\$ -	0.00%
Middlesex Middle School		\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
Athletics/PE	\$ 4,792	\$ 5,000	\$ 4,600	\$ 5,000	\$ 5,000	\$ -	0.00%
Maintenance	\$ 737,454	\$ 881,576	\$ 939,393	\$ 739,400	\$ 773,000	\$ 33,600	4.54%
Music	\$ 8,088	\$ 8,087	\$ 9,000	\$ 8,600	\$ 8,770	\$ 170	1.98%
Art	\$ 1,589	\$ 1,968	\$ 2,118	\$ 3,200	\$ 3,750	\$ 550	17.19%
Technology	\$ -	\$ 115,750	\$ 94,344	\$ 46,628	\$ 80,000	\$ 13,374	28.68%
Health	\$ 1,800	\$ 1,580	\$ 988	\$ 2,600	\$ 1,800	\$ (800)	-30.77%
Finance	\$ 89,315		\$ -	\$ -	\$ -	\$ -	
Library	\$ 4,200	\$ 5,486	\$ 980	\$ 1,029	\$ 1,100	\$ 71	6.90%
Technology Education	\$ 1,783	\$ 1,333	\$ 989	\$ 2,000	\$ 2,500	\$ 500	25.00%
Special Ed	\$ 191	\$ 548	\$ -	\$ 500	\$ 500	\$ -	0.00%
Early Learning Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 888,260</b>	<b>\$ 1,044,101</b>	<b>\$ 1,042,666</b>	<b>\$ 821,908</b>	<b>\$ 869,370</b>	<b>\$ 47,462</b>	<b>5.77%</b>

**Improvement of Sites**

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

**Object 1210**

Facility	Improvement of Sites							
	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change	
Athletic/PE	\$ 1,922	\$ 1,880	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	
Maintenance	\$ 8,125	\$ 54,350	\$ 113,316	\$ 25,000	\$ 25,000	\$ -	0.00%	
<b>Total</b>	<b>\$ 10,047</b>	<b>\$ 56,110</b>	<b>\$ 115,316</b>	<b>\$ 27,000</b>	<b>\$ 27,000</b>	<b>\$ -</b>	<b>0.00%</b>	

**Object 1220**

Facility	Improvement of Buildings							
	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Actual 2018 - 2019	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change
Maintenance	\$ 163,806	\$ 82,918	\$ 147,343	\$ 75,152	\$ 75,152	\$ 85,000	\$ (10,152)	-21.60%
<b>Total</b>	<b>\$ 163,806</b>	<b>\$ 82,918</b>	<b>\$ 147,343</b>	<b>\$ 75,152</b>	<b>\$ 75,152</b>	<b>\$ 85,000</b>	<b>\$ (10,152)</b>	<b>-21.60%</b>

OBJECT DETAIL OTHER PURCHASED  
SERVICES

### Regular Transportation

The Darien Board of Education provides transportation for approximately 4,000 students using 24 full size buses, mini-buses and passenger lift minibus on a daily basis to our seven schools. Transportation is provided by First Student based on a contract covering the 2010-11 through June 2018. This contract covers regular daily transportation, special education transportation in and around Darien, as well as out-of-town special education transportation.

### Object 520

Facility	Regular Transportation						
	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change
Regular Pupil Transportation	\$ 1,684,146	\$ 1,847,681	\$ 1,860,399	\$ 1,968,833	\$ 1,968,804	\$ 21,971	1.12%
Physical Education	\$ 261,907	\$ 278,469	\$ 283,769	\$ 291,384	\$ 291,384	\$ -	0.00%
Field Trips				\$ 14,700	\$ 14,700	\$ -	0.00%
Music	\$ 9,060	\$ 7,869	\$ 7,823	\$ 10,975	\$ 11,332	\$ 357	3.26%
<b>Total</b>	<b>\$ 1,945,113</b>	<b>\$ 2,134,009</b>	<b>\$ 2,141,992</b>	<b>\$ 2,283,892</b>	<b>\$ 2,306,220</b>	<b>\$ 22,328</b>	<b>0.98%</b>

### SPECIAL EDUCATION PUPIL TRANSPORTATION OUT OF DISTRICT

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

### SPECIAL EDUCATION PUPIL TRANSPORTATION IN-DISTRICT

Students who need specialized transportation or who are transported to schools that are not covered by their neighborhood general education bus runs are covered by this account. This includes transportation to the Early Learning Program at Tokemeke 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.

	Special Education Transportation						
	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change
Special Ed In-District	\$ 718,437	\$ 638,067	\$ 625,076	\$ 725,000	\$ 743,400	\$ 18,400	2.54%
Special Ed Out-of-District	\$ 872,946	\$ 690,645	\$ 488,767	\$ 593,667	\$ 543,000	\$ (50,667)	-8.54%
<b>Total</b>	<b>\$ 1,591,383</b>	<b>\$ 1,328,712</b>	<b>\$ 1,113,843</b>	<b>\$ 1,318,667</b>	<b>\$ 1,286,400</b>	<b>\$ (32,267)</b>	<b>-2.45%</b>

**INSURANCE****PROPERTY / LIABILITY INSURANCE**

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

**STUDENT/ATHLETIC INSURANCE**

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

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

Facility	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change
PROPERTY INSURANCE	\$ 197,346	\$ 218,293	\$ 183,242	\$ 216,669	\$ 226,337	\$ 10,778	5.00%
GENERAL LIABILITY INSURANCE	\$ 23,634	\$ 17,291	\$ 14,527	\$ 66,898	\$ 26,600	\$ (30,298)	-64.38%
STUDENT/ATHLETIC INSURANCE	\$ 28,600	\$ 62,226	\$ 78,730	\$ 106,286	\$ 116,913	\$ 10,628	10.00%
<b>Total</b>	<b>\$ 249,580</b>	<b>\$ 297,810</b>	<b>\$ 276,499</b>	<b>\$ 377,743</b>	<b>\$ 369,750</b>	<b>\$ (8,993)</b>	<b>-2.38%</b>

**TUITION - PUBLIC AND NON PUBLIC SCHOOLS**

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

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

Facility	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change
Special Ed	\$ 288,902	\$ 120,716	\$ 179,413	\$ 173,676	\$ 168,000	\$ (6,676)	-5.00%
<b>Total</b>	<b>\$ 288,902</b>	<b>\$ 120,716</b>	<b>\$ 179,413</b>	<b>\$ 173,676</b>	<b>\$ 168,000</b>	<b>\$ (6,676)</b>	<b>-5.00%</b>

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

Facility	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	BUDGET 2018 - 2019	Change	% Change
Special Ed	\$ 8,058,766	\$ 6,203,693	\$ 6,514,128	\$ 6,461,468	\$ 6,896,000	\$ 433,532	6.71%
<b>Total</b>	<b>\$ 8,058,766</b>	<b>\$ 6,203,693</b>	<b>\$ 6,514,128</b>	<b>\$ 6,461,468</b>	<b>\$ 6,896,000</b>	<b>\$ 433,532</b>	<b>6.71%</b>

OBJECT DETAIL OTHER SUPPLIES &  
MATERIALS

**OTHER SUPPLIES AND MATERIALS****TEXTBOOK ADOPTIONS**

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

**REPLACEMENT TEXTBOOK**

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

**Object 220**

Facility	Textbook Adoptions and Textbook Replacements						Change	% Change
	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	BUDGET 2018 - 2019			
Darlen High School	\$ 80,691	\$ 62,678	\$ 48,989	\$ 47,140	\$ 36,328	\$ (16,812)	-22.94%	
Middlesex Middle School	\$ 13,670	\$ 5,988	\$ 4,610	\$ 6,530	\$ 6,638	\$ (992)	-13.66%	
Hindley	\$ 38,672	\$ 30,874	\$ 27,440	\$ 32,676	\$ 31,081	\$ (1,595)	-4.88%	
Holmes	\$ 31,007	\$ 26,848	\$ 26,767	\$ 30,053	\$ 31,757	\$ 1,704	6.67%	
Ox Ridge	\$ 30,067	\$ 28,039	\$ 29,973	\$ 28,771	\$ 27,702	\$ (1,069)	-3.72%	
Royle	\$ 26,589	\$ 28,418	\$ 26,729	\$ 26,437	\$ 25,528	\$ (909)	-3.44%	
Tokeneke	\$ 26,158	\$ 27,089	\$ 30,618	\$ 29,124	\$ 30,796	\$ 1,672	5.74%	
Athletics/PE	\$ 613	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	
Music	\$ 1,759	\$ 1,743	\$ 1,478	\$ 1,030	\$ 1,040	\$ 10	0.97%	
Curriculum	\$ 277,907	\$ 192,624	\$ 282,390	\$ 210,324	\$ 210,324	\$ (6)	0.00%	
Tech Ed	\$ -	\$ -	\$ 2,900	\$ -	\$ -	\$ -	-	
Special Ed	\$ 8,237	\$ 17,404	\$ 11,614	\$ 18,121	\$ 10,620	\$ (4,501)	-29.77%	
Early Learning Program (SPED)	\$ -	\$ 6,792	\$ 6,016	\$ 5,600	\$ 5,500	\$ -	0.00%	
<b>Total</b>	<b>\$ 603,281</b>	<b>\$ 428,462</b>	<b>\$ 486,425</b>	<b>\$ 433,705</b>	<b>\$ 417,314</b>	<b>\$ (16,391)</b>	<b>-3.78%</b>	



**LIBRARY MATERIALS & PERIODICALS**

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

**Object 230**

Facility	Library Materials				BUDGET 2018 - 2019	Change	% Change
	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018			
Darien High School	\$ 10,684	\$ 8,340	\$ 9,966	\$ 7,630	\$ 7,120	\$ (410)	-5.44%
Middlesex Middle School	\$ 10,968	\$ 7,842	\$ 13,236	\$ 17,467	\$ 18,068	\$ 601	3.44%
Hindley	\$ 899	\$ 4,847	\$ 4,740	\$ 1,819	\$ 1,736	\$ (83)	-4.56%
Holmes	\$ 1,619	\$ 2,596	\$ 3,591	\$ 4,621	\$ 3,148	\$ (1,483)	-32.02%
Ox Ridge	\$ 1,071	\$ 3,078	\$ 3,167	\$ 1,672	\$ 1,549	\$ (124)	-7.38%
Royle	\$ 617	\$ 2,439	\$ 2,358	\$ 1,530	\$ 1,414	\$ (116)	-7.58%
Tokeneke	\$ 805	\$ 2,528	\$ 3,852	\$ 1,663	\$ 1,729	\$ 76	4.60%
Athletics/PE	\$ 2,966	\$ 3,150	\$ 2,656	\$ 3,260	\$ 3,260	\$ -	0.00%
Music	\$ 18,472	\$ 20,064	\$ 19,718	\$ 21,020	\$ 21,995	\$ 975	4.64%
Art	\$ 4,701	\$ 6,843	\$ 5,814	\$ 5,979	\$ 5,970	\$ (9)	-0.00%
Health	\$ 396	\$ 400	\$ 455	\$ 591	\$ 600	\$ (91)	-15.40%
Curricula	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ -	0.00%
Library	\$ 155,886	\$ 148,370	\$ 141,003	\$ 172,170	\$ 172,773	\$ 603	0.35%
Technology Education	\$ 227	\$ 217	\$ 358	\$ 750	\$ 686	\$ (66)	-8.87%
Special Ed	\$ 681	\$ 237	\$ -	\$ 600	\$ -	\$ (681)	-100.00%
Early Learning Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	<b>\$ 299,962</b>	<b>\$ 209,680</b>	<b>\$ 210,934</b>	<b>\$ 247,653</b>	<b>\$ 246,937</b>	<b>\$ (716)</b>	<b>-0.29%</b>

**TEACHING SUPPLIES**

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

**Object 240**

Facility	Teaching Supplies				BUDGET 2018 - 2019	Change	% Change
	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018			
Darlen High School	\$ 52,629	\$ 47,289	\$ 45,802	\$ 49,570	\$ 49,500	\$ (70)	-0.14%
Fitch					\$ 5,000		
Middlesex Middle School	\$ 57,909	\$ 45,879	\$ 48,844	\$ 61,170	\$ 65,124	\$ 3,954	6.48%
Hindley	\$ 35,337	\$ 24,816	\$ 25,879	\$ 23,642	\$ 22,671	\$ (1,071)	-4.53%
Holmes	\$ 28,997	\$ 27,821	\$ 25,792	\$ 22,488	\$ 21,012	\$ (1,483)	-6.47%
Ox Ridge	\$ 28,555	\$ 21,513	\$ 18,928	\$ 20,480	\$ 20,134	\$ (346)	-1.69%
Royce	\$ 27,864	\$ 17,757	\$ 19,252	\$ 19,060	\$ 18,379	\$ (681)	-3.57%
Tokeneke	\$ 35,412	\$ 23,006	\$ 20,941	\$ 21,499	\$ 22,474	\$ 975	4.54%
Athletics/PE	\$ 16,263	\$ 17,276	\$ 15,919	\$ 20,619	\$ 20,081	\$ (538)	-2.61%
Music	\$ 3,591	\$ 3,543	\$ 3,597	\$ 1,906	\$ 1,930	\$ 24	1.26%
Art	\$ 79,050	\$ 83,131	\$ 83,337	\$ 91,025	\$ 91,025	\$ -	0.00%
Technology	\$ -	\$ 48,100	\$ 26,642	\$ 48,100	\$ 38,100	\$ (10,000)	-20.79%
Curriculum	\$ 17,500	\$ 35,455	\$ 45,154	\$ 21,500	\$ 26,700	\$ 5,200	24.19%
Technology Education	\$ 31,895	\$ 32,028	\$ 30,077	\$ 34,954	\$ 35,000	\$ 1,548	4.99%
Summer School	\$ 75,481	\$ 79,811	\$ 72,043	\$ 70,000	\$ 72,000	\$ 2,000	2.86%
Special Ed	\$ 105,739	\$ 108,837	\$ 143,788	\$ 115,350	\$ 115,350	\$ -	0.00%
Early Learning Program (SPED)	\$ -	\$ 5,557	\$ 5,553	\$ 5,500	\$ 5,500	\$ -	0.00%
<b>Total</b>	<b>\$ 697,122</b>	<b>\$ 621,298</b>	<b>\$ 636,179</b>	<b>\$ 627,841</b>	<b>\$ 631,880</b>	<b>\$ 4,039</b>	<b>0.64%</b>

### Other Instructional Supplies

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

### Object 250

Facility	Other Instructional Supplies						
	Actual 2014 - 2016	Actual 2016 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change
Darien High School	\$ 124,420	\$ 114,209	\$ 95,957	\$ 95,245	\$ 110,888	\$ 15,643	16.42%
Fitch Academy	\$ -	\$ -	\$ -	\$ -	\$ 5,000		
Middlesex Middle School	\$ 64,078	\$ 18,142	\$ 16,934	\$ 16,771	\$ 17,496	\$ 725	4.32%
Hindley	\$ 1,878	\$ 3,327	\$ 4,526	\$ 3,690	\$ 3,690	\$ -	0.00%
Holmes	\$ 4,548	\$ 3,809	\$ 4,107	\$ 5,364	\$ 3,666	\$ (1,698)	-33.72%
Ox Ridge	\$ 2,215	\$ 3,408	\$ 3,419	\$ 3,655	\$ 3,655	\$ -	0.00%
Royle	\$ 1,586	\$ 1,276	\$ 2,158	\$ 3,525	\$ 3,525	\$ -	0.00%
Tokeneke	\$ 2,363	\$ 1,282	\$ 1,748	\$ 3,720	\$ 3,720	\$ -	0.00%
Athletics/PE	\$ 5,346	\$ 5,432	\$ 6,671	\$ 5,500	\$ 5,500	\$ -	0.00%
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Music	\$ 6,859	\$ 7,139	\$ 6,902	\$ 14,530	\$ 16,060	\$ 1,530	10.53%
Art	\$ 8,603	\$ 8,580	\$ 8,617	\$ 2,600	\$ 2,600	\$ -	0.00%
Technology	\$ -	\$ 122,831	\$ 99,070	\$ 132,500	\$ 79,000	\$ (62,500)	-47.17%
Administration	\$ 24,105	\$ 37,143	\$ 32,096	\$ 30,300	\$ 30,300	\$ -	0.00%
Health	\$ 5,142	\$ 6,060	\$ 6,769	\$ 6,173	\$ 6,000	\$ (173)	-2.80%
Personnel	\$ 69,194	\$ 25,750	\$ 39,590	\$ 65,000	\$ 87,500	\$ 22,500	34.62%
Curriculum	\$ 104,286	\$ 262,914	\$ 319,564	\$ 147,680	\$ 147,225	\$ (455)	-0.31%
Finance	\$ 38,050	\$ 27,852	\$ 8,888	\$ 16,500	\$ 16,500	\$ -	0.00%
Library	\$ 4,820	\$ 3,424	\$ 2,888	\$ 7,141	\$ 7,220	\$ 79	1.11%
Technology Education	\$ 230	\$ 461	\$ -	\$ 1,655	\$ 2,228	\$ 573	34.62%
Summer School	\$ 5,652	\$ 5,900	\$ 1,729	\$ 6,000	\$ 6,000	\$ -	0.00%
Special Ed	\$ 278,872	\$ 307,866	\$ 300,310	\$ 375,748	\$ 330,000	\$ (45,748)	-12.18%
Fix Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Early Learning Program (SPED)	\$ -	\$ 3,874	\$ 3,816	\$ 4,200	\$ 5,250	\$ 1,050	25.00%
<b>Total</b>	<b>\$ 789,955</b>	<b>\$ 970,668</b>	<b>\$ 955,759</b>	<b>\$ 947,397</b>	<b>\$ 883,911</b>	<b>\$ (63,586)</b>	<b>-6.71%</b>

**Health Services**

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

**Object 420**

Facility	Health Services							
	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change	
HEALTH SUPPLIES	\$ 26,089	\$ 26,460	\$ 30,709	\$ 31,060	\$ 31,060	\$ -	0.00%	
HEALTH LOCAL TRAVEL	\$ 583	\$ 789	\$ 369	\$ 800	\$ 800	\$ -	0.00%	
SCHOOL PHYSICIANS SERVICES	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%	
<b>Total</b>	<b>\$ 36,672</b>	<b>\$ 37,249</b>	<b>\$ 41,118</b>	<b>\$ 41,860</b>	<b>\$ 41,860</b>	<b>\$ -</b>	<b>0.00%</b>	

**Custodial Supplies**

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

**Object 650**

Facility	Custodial Supplies							
	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change	
Maintenance	\$ 463,888	\$ 483,196	\$ 499,850	\$ 421,500	\$ 434,500	\$ 3,000	0.70%	
<b>Total</b>	<b>\$ 463,888</b>	<b>\$ 483,196</b>	<b>\$ 499,850</b>	<b>\$ 421,500</b>	<b>\$ 434,500</b>	<b>\$ 3,000</b>	<b>0.70%</b>	

**Maintenance Supplies**

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

**Object 740**

Facility	Maintenance Supplies							
	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change	
Maintenance	\$ 171,796	\$ 180,793	\$ 144,566	\$ 156,500	\$ 168,500	\$ 12,000	7.67%	
<b>Total</b>	<b>\$ 171,796</b>	<b>\$ 180,793</b>	<b>\$ 144,566</b>	<b>\$ 156,500</b>	<b>\$ 168,500</b>	<b>\$ 12,000</b>	<b>7.67%</b>	

## CLUBS/COUNCILS/STUDENT ACTIVITIES

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

### Object 101

#### CLUBS AND COUNCILS/STUDENT ACTIVITIES

Facility	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change
Darien High School	\$ 149,247	\$ 189,698	\$ 203,772	\$ 201,600	\$ 220,159	\$ 18,559	9.21%
Other Student Activities DHS	\$ 19,492	\$ 14,363	\$ 14,866	\$ 17,000	\$ 17,000	\$ -	0.00%
Middlesex Middle School	\$ 88,106	\$ 94,742	\$ 111,268	\$ 111,740	\$ 111,480	\$ (260)	-0.23%
Hindley	\$ 5,080	\$ 5,341	\$ 6,644	\$ 6,044	\$ 6,471	\$ 427	7.06%
Holmes	\$ 4,124	\$ 5,198	\$ 2,210	\$ 3,393	\$ 4,549	\$ 766	22.27%
Ox Ridge	\$ 7,436	\$ 7,363	\$ 4,890	\$ 6,192	\$ 7,090	\$ 898	14.34%
Royte	\$ 6,096	\$ 6,840	\$ 3,692	\$ 3,930	\$ 4,314	\$ 384	9.77%
Tokeneke	\$ 6,976	\$ 8,078	\$ 6,632	\$ 2,600	\$ 3,119	\$ 519	19.96%
Music	\$ 36,490	\$ 38,266	\$ 34,606	\$ 37,094	\$ 41,890	\$ 4,838	13.04%
<b>Total</b>	<b>\$ 322,018</b>	<b>\$ 364,858</b>	<b>\$ 386,178</b>	<b>\$ 389,653</b>	<b>\$ 415,666</b>	<b>\$ 26,111</b>	<b>6.70%</b>

### Object 101

#### Interscholastic/Intramurals

Facility	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017	Rev. Budget 2017 - 2018	Budget 2018 - 2019	Change	% Change
WEIGHT ROOM DARIEN HIGH SCHOOL	\$ 5,920	\$ 15,263	\$ 15,462	\$ 15,300	\$ 15,300	\$ -	0.00%
INTERSCHOLASTICS DARIEN HS	\$ 498,691	\$ 520,933	\$ 660,827	\$ 684,208	\$ 679,853	\$ (4,355)	-0.76%
SPORTS PROGRAMS-MIDDLESEX	\$ 42,047	\$ 41,559	\$ 41,556	\$ 42,100	\$ 42,650	\$ (50)	-0.12%
INTRAMURALS-ELEMENTARY	\$ 5,628	\$ 7,847	\$ 10,623	\$ 10,329	\$ 10,329	\$ -	0.00%
INTRAMURALS DHS	\$ 3,200	\$ 350	\$ 3,119	\$ 4,000	\$ 4,000	\$ -	0.00%
INTRAMURALS-MIDDLESEX	\$ 2,472	\$ 2,600	\$ 4,299	\$ 2,600	\$ 2,600	\$ -	0.00%
INTERSCHOLASTIC-OFFICIALS	\$ 130,736	\$ 130,366	\$ 141,272	\$ 144,198	\$ 146,667	\$ 2,469	1.71%
INTERSCHOLASTICS/DARIEN HS	\$ 173,686	\$ 179,966	\$ 269,379	\$ 260,237	\$ 262,626	\$ 2,383	0.91%
<b>Total</b>	<b>\$ 892,178</b>	<b>\$ 898,766</b>	<b>\$ 1,036,926</b>	<b>\$ 1,063,872</b>	<b>\$ 1,063,219</b>	<b>\$ 547</b>	<b>0.03%</b>

Object 102

Leases - Fitch Academy

			\$ -	\$ 24,000	\$ 72,000	\$ 48,000	200%
<b>Total</b>	\$ -	\$ -	\$ -	\$ 24,000	\$ 72,000	\$ 48,000	200%

**BUDGET REVENUES AND PROJECTIONS**

Object 310/102

Facility	REVENUES			Rev. Budget 2017 - 2018	BUDGET 2018 - 2019	Change	% Change
	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017				
Summer School	\$ (606,338)	\$ (577,712)	\$ (657,975)	\$ (687,000)	\$ (687,000)	\$ -	0.00%
Use of Fields/Building Rental	\$ (194,372)	\$ (160,247)	\$ (232,677)	\$ (180,000)	\$ (180,000)	\$ -	0.00%
DHS Parking	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (11,000)	\$ (11,000)	\$ -	0.00%
Summer School Field Use	\$ (35,000)	\$ (35,000)	\$ (35,000)	\$ (35,000)	\$ (35,000)	\$ -	0.00%
Rev From Town for IT Services	\$ (190,276)	\$ (190,788)	\$ (196,413)	\$ (201,322)	\$ (203,971)	\$ -	0.00%
OPEB Revenue Distribution	\$ (397,739)	\$ (433,206)	\$ (271,880)	\$ (319,306)	\$ (319,306)	\$ -	0.00%
<b>Total</b>	\$ (1,433,766)	\$ (1,388,944)	\$ (1,403,885)	\$ (1,333,622)	\$ (1,336,371)	\$ (1,749)	0.13%

Object 1430

**EXCESS COST REIMBURSEMENT & ELP TUITION**

Facility	REVENUES			Rev. Budget 2017 - 2018	BUDGET 2018 - 2019	Change	% Change
	Actual 2014 - 2015	Actual 2015 - 2016	Actual 2016 - 2017				
Special Education	\$ (2,839,907)	\$ (2,724,664)	\$ (2,861,446)	\$ (2,300,000)	\$ (2,800,000)	\$ (300,000)	13.04%
ELP Tuition	\$ (282,727)	\$ -	\$ -	\$ -	\$ -	\$ -	-
ELP Tuition (RC 26)	\$ -	\$ (283,183)	\$ (281,201)	\$ (290,400)	\$ (298,173)	\$ (8,713)	3.00%
<b>Total</b>	\$ (3,122,634)	\$ (3,007,837)	\$ (3,142,647)	\$ (2,590,400)	\$ (2,898,173)	\$ (308,713)	11.92%

OBJECT DETAIL EQUIPMENT



EQUIPMENT SUMMARY BY NAME	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	BUDGET 2017 - 2018	TRFMS ADL	REV. BUD.	YTD 12/31/17	ESTIMATED 12/31/17	CURR STY	BOE RECOMM. 2018 - 2019	PROP STAFF	REV. V REC 2018 - 2019	% INCR 2018 - 2019
BC-1 Orion High School	25,000	0,000	11,000	-	-	-	-	-	-	3,000	-	3,000	100.00%
BC-1 FHS Academy	-	-	-	-	-	-	-	-	-	-	-	-	-
BC-1 Anderson Middle School	11,211	4,719	000	1,000	-	1,000	-	1,000	-	0,000	-	0,000	0.00%
BC-1 Wesley School	3,000	1,400	-	1,000	-	1,000	-	1,000	-	1,000	-	1,000	33.33%
BC-1 Nancy School	4,000	000	001	1,000	-	1,000	1,000	1,001	-	1,000	-	1,000	100.00%
BC-8 Os Ridge School	44,000	477	001	1,000	-	1,000	000	1,000	-	1,000	-	1,000	0.00%
BC-4 Maple School	10,000	1,100	000	1,000	-	1,000	000	1,000	-	1,000	-	1,000	0.00%
BC-10 Tolson School	5,000	1,000	001	1,000	-	1,000	000	1,000	-	1,000	-	1,000	0.00%
BC-11 Physical Education	3,000	1,200	1,000	4,000	100	4,000	3,000	3,000	-	4,000	-	4,000	100.00%
BC-12 Maintenance	60,000	100,000	200,000	70,000	-	70,000	10,000	70,000	-	60,000	-	10,000	16.67%
BC-13 Other	11,000	1,000	11,000	11,000	-	11,000	0,000	11,000	-	11,000	-	11,000	100.00%
BC-14 Art	1,000	1,000	0,000	10,000	-	10,000	0,000	10,000	-	0,000	-	10,000	100.00%
BC-15 Technology Plan	400,000	200,000	170,000	400,000	-	400,000	300,000	400,000	-	400,000	-	400,000	100.00%
BC-16 Administration	-	0,000	-	-	-	-	-	-	-	-	-	-	-
BC-17 Books	-	-	-	-	-	-	-	-	-	-	-	-	-
BC-18 Curriculum	-	-	-	-	-	-	-	-	-	-	-	-	-
BC-19 Food	-	-	-	-	-	-	-	-	-	-	-	-	-
BC-20 Library/Media	-	-	0,000	0,000	-	0,000	-	0,000	-	0,000	-	0,000	100.00%
BC-21 Technology Education	1,000	1,000	10,000	10,000	-	10,000	-	10,000	-	1,000	-	1,000	10.00%
BC-22 Community Education	-	-	-	-	-	-	-	-	-	-	-	-	-
BC-23 Special Education	10,000	10,000	10,000	10,000	-	10,000	0,000	10,000	-	10,000	-	10,000	100.00%
BC-24 Early Learning Program (ELP)	-	10,000	-	1,000	-	1,000	-	1,000	-	1,000	-	1,000	100.00%
TOTAL EQUIPMENT	614,191	302,307	1,004,017	795,000	100	795,000	431,000	795,000	-	795,000	-	795,000	100.00%

RC - 2 DARIEN HIGH SCHOOL EQUIPMENT	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ACTUAL 2016 - 2017	BUDGET 2017 - 2018	TRFRS ADJ.	REV. BUD.	ESTIMATED	BOE RECOMM 2018 - 2019	REV. V REC \$ INC	% INCR 2018 - 2019
123001 NEW OFFICE FURNITURE/EQUIP.	36,903	9,900	20,534	-	-	-	-	2,000	2,000	100.00%
123012 NEW MATHEMATICS EQUIPMENT	2,798	-	2,488	-	-	-	-	3,070	3,070	100.00%
<b>TOTAL EQUIPMENT</b>	<b>29,699</b>	<b>9,900</b>	<b>13,022</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,070</b>	<b>5,070</b>	<b>100.00%</b>

123001 New teaming tables for WL / \$1,000 each

123012 Graphing calculators

RC - 3 MIDDLESEX MIDDLE SCHOOL EQUIPMENT	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ACTUAL 2016 - 2017	BUDGET 2017 - 2018	TRFRS ADJ.	REV. BUD.	ESTIMATED	BOE RECOMM 2018 - 2019	REV. V REC 2018 - 2019	% INCR 2018 - 2019
73001 REPLACEMENT FURN/ EQUIPMENT	30,060	-	-	-	-	-	-	-	-	-
123020 NEW CLASSROOM FURNITURE	1,211	4,719	659	1,000	-	1,000	1,000	9,934	9,934	893.42%
<b>TOTAL EQUIPMENT</b>	<b>31,271</b>	<b>4,719</b>	<b>659</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>9,934</b>	<b>9,934</b>	<b>893.42%</b>

123020 High top tables, drying racks and secure filing cabinets.

RC - 5 HINDLEY ELEMENTARY SCHOOL EQUIPMENT	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ACTUAL 2016 - 2017	BUDGET 2017 - 2018	TRFRS ADJ.	REV. BUD.	ESTIMATED	BOE RECOMM 2018 - 2019	REV. V REC 2018 - 2019	% INCR 2018 - 2019
73020 REP. CLASSROOM FURNITURE	2,904	3,489	-	1,000	-	1,000	1,000	1,000	-	-
<b>TOTAL EQUIPMENT</b>	<b>2,904</b>	<b>3,489</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

73020 Replacement furniture includes smaller items such as carpets, bookcases, chairs etc.

(All elementary schools were allocated \$1,000 for minor replacement furniture)

RC - 7 HOLMES ELEMENTARY SCHOOL EQUIPMENT	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ACTUAL 2016 - 2017	BUDGET 2017 - 2018	TRFRS ADJ.	REV. BUD.	ESTIMATED	BOE RECOMM 2018 - 2019	REV. V REC 2018 - 2019	% INCR 2018 - 2019
73020 REPLACEMENT CLASSROOM FURN.	6,483	949	901	1,000	-	1,000	1,000	1,000	-	-
<b>TOTAL EQUIPMENT</b>	<b>6,483</b>	<b>949</b>	<b>901</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

73020 Replacement furniture includes smaller items such as carpets, bookcases, chairs etc.

(All elementary schools were allocated \$1,000 for minor replacement furniture)

RC - 8 OK RIDGE ELEMENTARY SCHOOL EQUIPMENT	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ACTUAL 2016 - 2017	BUDGET 2017 - 2018	TRFRS ADJ.	REV. BUD.	ESTIMATED	BOE RECOMM 2018 - 2019	REV. V REC 2018 - 2019	% INCR 2018 - 2019
73020 REP. CLASSROOM FURNITURE	44,399	877	822	1,000	-	1,000	1,000	1,000	-	-
<b>TOTAL EQUIPMENT</b>	<b>44,399</b>	<b>877</b>	<b>822</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

73020 Replacement furniture includes smaller items such as carpets, bookcases, chairs etc.

(All elementary schools were allocated \$1,000 for minor replacement furniture)

RC - 9 ROYLE ELEMENTARY SCHOOL EQUIPMENT	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	ESTIMATED	BOE RECOMM	REV. V REC	% INCR
	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADJ.	BUD.		2018 - 2019	2018 - 2019	2018 - 2019
73020 REPL. CLASSROOM FURNITURE	50,834	2,156	848	1,000	-	1,000	1,000	1,000	-	-
<b>TOTAL EQUIPMENT</b>	<b>50,834</b>	<b>2,156</b>	<b>848</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

73020 Replacement furniture includes smaller items such as carpets, bookcases, chairs etc.  
(All elementary schools were allocated \$1,000 for minor replacement furniture)

RC - 10 TOKENEKE ELEMENTARY SCHOOL EQUIPMENT	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	ESTIMATED	BOE RECOMM	REV. V REC	% INCR
	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADJ.	BUD.		2018 - 2019	2018 - 2019	2018 - 2019
123020 NEW CLASSROOM FURNITURE	3,310	945	-	-	-	-	-	-	-	-
73020 REPLACEMENT CLASSROOM FURN.	-	253	882	1,000	-	1,000	1,000	1,000	-	-
<b>TOTAL EQUIPMENT</b>	<b>3,310</b>	<b>1,198</b>	<b>882</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

73020 Replacement furniture includes smaller items such as carpets, bookcases, chairs etc.  
(All elementary schools were allocated \$1,000 for minor replacement furniture)

RC - 11 PHYSICAL EDUCATION EQUIPMENT	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	ESTIMATED	BOE RECOMM	REV. V REC	% INCR
	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADJ.	BUD.		2018 - 2019	2018 - 2019	2018 - 2019
73013 REPL. PHYS ED EQUIPMENT	2,841	2,204	3,000	5,000	-	5,000	5,000	5,000	-	-
123013 NEW PHYSICAL ED EQUIPMENT	-	3,000	969	1,000	163	1,163	1,163	1,000	(163)	-13.98%
<b>TOTAL EQUIPMENT</b>	<b>2,841</b>	<b>5,204</b>	<b>3,969</b>	<b>6,000</b>	<b>163</b>	<b>6,163</b>	<b>6,163</b>	<b>6,000</b>	<b>(163)</b>	<b>-2.64%</b>

73013 Various replacements to existing PE equipment

RC - 12 MAINTENANCE EQUIPMENT	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	ESTIMATED	BOE RECOMM	REV. V REC	% INCR
	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADJ.	BUD.		2018 - 2019	2018 - 2019	2018 - 2019
73010 REPLACEMENT MAINTENANCE EQ.	38,370	12,494	107,819	55,220	-	55,220	55,220	19,850	4,630	30.42%
123001 NEW MAINTENANCE EQUIPMENT	47,648	47,676	2,334	-	-	-	-	-	-	-
123010 NEW MAINTENANCE EQUIPMENT	-	-	16,653	-	-	-	-	-	-	-
73020 REPL. CLASSROOM FURNITURE	-	109,807	103,144	55,000	-	55,000	55,000	45,000	(10,000)	-18.18%
<b>TOTAL EQUIPMENT</b>	<b>86,018</b>	<b>169,977</b>	<b>229,950</b>	<b>70,220</b>	<b>-</b>	<b>70,220</b>	<b>70,220</b>	<b>64,850</b>	<b>(5,370)</b>	<b>-7.65%</b>

73010 Replace auto scrubber (\$8,400), Vacuum backpacks (\$1,500), Wet vacuums (\$950), Zero turn mower (\$9,000)

73020 Replacement of classroom furniture district wide

RC - 13 MUSIC EQUIPMENT	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	ESTIMATED	BOE RECOMM	REV. V REC	% INCR
	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADV.	BUD.		2018 - 2019	2018 - 2019	2018 - 2019
73011 REPLACEMENT MUSIC EQUIPMENT	5,688	4,027	6,894	5,785	-	5,785	5,785	6,220	435	7.52%
123001 NEW OFFICE FURNITURE/EQ.	-	3,659	-	-	-	-	-	-	-	-
123011 NEW MUSIC EQUIPMENT	4,183	3,460	5,294	5,960	-	5,960	5,960	7,805	1,845	30.96%
<b>TOTAL EQUIPMENT</b>	<b>9,871</b>	<b>7,146</b>	<b>12,188</b>	<b>11,745</b>	<b>-</b>	<b>11,745</b>	<b>11,745</b>	<b>14,025</b>	<b>2,280</b>	<b>19.41%</b>

73011 Replacement of Flea Ukuleles and cases (\$3,400), Congo Bong Set (\$520), MMS Timpani (\$3,900), Xylophone (\$400)

123001 Acquisition of 4 valve Tubes (\$7,530), amplifier and microphone (\$175)

RC - 14 ART EQUIPMENT	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	ESTIMATED	BOE RECOMM	REV. V REC	% INCR
	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADJ.	BUD.		2018 - 2019	2018 - 2019	2018 - 2019
73002 REPLACEMENT ART EQUIPMENT	3,405	1,497	8,386	6,960	-	6,960	6,960	532	(6,428)	-92.36%
123002 NEW ART EQUIPMENT	-	500	-	3,090	-	3,090	3,090	5,880	2,790	90.29%
<b>TOTAL EQUIPMENT</b>	<b>3,405</b>	<b>1,997</b>	<b>8,386</b>	<b>10,050</b>	<b>-</b>	<b>10,050</b>	<b>10,050</b>	<b>6,412</b>	<b>(3,638)</b>	<b>-36.20%</b>

73002 Replace broken kiln shelving

123002 Ceramic wheel (\$5,000), Sand wheel (\$880)

RC - 15 COMPUTER TECHNOLOGY EQUIPMENT	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	ESTIMATED	BOE RECOMM	REV. V REC	% INCR
	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADJ.	BUD.		2018 - 2019	2018 - 2019	2018 - 2019
123021 NEW COMPUTER EQUIPMENT	605,452	597,306	753,754	624,575	-	624,575	624,575	598,655	(25,920)	-4.15%
<b>TOTAL EQUIPMENT</b>	<b>605,452</b>	<b>597,306</b>	<b>753,754</b>	<b>624,575</b>	<b>-</b>	<b>624,575</b>	<b>624,575</b>	<b>598,655</b>	<b>(25,920)</b>	<b>-4.15%</b>

123021 Year 3 of 1:1 technology initiative

RC - 16 ADMINISTRATION EQUIPMENT	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	ESTIMATED	BOE RECOMM	REV. V REC	% INCR
	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADJ.	BUD.		2018 - 2019	2018 - 2019	2018 - 2019
73001 EQUIPMENT	-	81,625	-	-	-	-	-	-	-	-
<b>TOTAL EQUIPMENT</b>	<b>-</b>	<b>81,625</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

RC - 23 LIBRARY EQUIPMENT	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	ESTIMATED	BOE RECOMM	REV. V REC	% INCR
	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADJ.	BUD.		2018 - 2019	2018 - 2019	2018 - 2019
73003 REPLACEMENT AUDIO VISUAL EQ.	-	-	-	-	-	-	-	4,000	4,000	100.00%
73009 REPLACEMENT LIBRARY EQ.	-	-	8,008	4,000	-	4,000	4,000	6,000	2,000	50.00%
<b>TOTAL EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>8,008</b>	<b>4,000</b>	<b>-</b>	<b>4,000</b>	<b>4,000</b>	<b>10,000</b>	<b>6,000</b>	

73003 Funds to replace district av equipment as needed.

73009 Replacement of hand held scanner for inventory.

RC - 22	TECHNOLOGY EDUCATION EQUIPMENT	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	ESTIMATED	BOE RECOMM	REV. V REC	% INCR
		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADJ.	BUD.		2018 - 2019	2018 - 2019	2018 - 2019
	73008 REPL. TECH ED EQUIPMENT	1,325	5,129	-	-	-	-	-	3,243	3,243	100.00%
	123008 NEW TECHNOLOGY EQUIPMENT	2,410	2,488	10,455	10,094	-	10,094	10,094	4,330	(5,764)	-57.10%
	<b>TOTAL EQUIPMENT</b>	<b>3,735</b>	<b>7,627</b>	<b>10,455</b>	<b>10,094</b>	<b>-</b>	<b>10,094</b>	<b>10,094</b>	<b>7,573</b>	<b>(2,521)</b>	<b>-24.98%</b>

73008 Replacement of cameras (\$1,200), drill press (\$1,465), parts (\$578)

123008 Pk kits (\$1,580), auto exhaust system (\$1,500), Tool chest (\$1,150)

RC - 24	SPECIAL EDUCATION EQUIPMENT	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	ESTIMATED	BOE RECOMM	REV. V REC	% INCR
		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADJ.	BUD.		2018 - 2019	2018 - 2019	2018 - 2019
	123019 NEW ASSISTIVE TECHNOLOGY EQ.	39,995	37,688	42,891	40,000	-	40,000	40,000	30,000	(10,000)	-25.00%
	<b>TOTAL EQUIPMENT</b>	<b>39,995</b>	<b>37,688</b>	<b>42,891</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>	<b>30,000</b>	<b>(10,000)</b>	<b>-25.00%</b>

123019 Assistive technology device is any piece of equipment that is used to increase, maintain or improve the functional capabilities of a child with a disability.

RC - 26	EARLY LEARNING PROGRAM (ELP) EQUIPMENT	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	ESTIMATED	BOE RECOMM	REV. V REC	% INCR
		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	ADJ.	BUD.		2018 - 2019	2018 - 2019	2018 - 2019
	73020 REPL. CLASSROOM FURNITURE	-	-	-	1,500	-	1,500	-	1,000	(500)	-33.33%
	123020 NEW CLASSROOM FURNITURE	-	20,509	-	1,500	-	1,500	1,500	-	(1,500)	-100.00%
	<b>TOTAL EQUIPMENT</b>	<b>-</b>	<b>20,509</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>1,500</b>	<b>1,000</b>	<b>(2,000)</b>	<b>100.00%</b>

73020 Replacement of general classroom furniture

<b>GRAND TOTAL</b>		<b>924,195</b>	<b>952,367</b>	<b>1,086,817</b>	<b>785,684</b>	<b>163</b>	<b>785,847</b>	<b>784,348</b>	<b>758,519</b>	<b>(27,327)</b>	<b>-3.48%</b>
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GRANTS

## GRANT SUMMARY 2018-2019

NAME OF GRANT	STF	2014-15 ACTUAL	STF	2015-16 ACTUAL	STF	2016-17 ACTUAL	STF	2017-2018 PROJECTION	STF	2018-2019 PROJECTION
IMMIGRANT & YOUTH EDUCATION		\$ -		\$ -		\$ -		\$ -		\$ -
PRE-SCHOOL GRANT (IDEA)	0.6	\$ 20,433	0.6	\$ 20,433	0.6	\$ 21,310	0.6	\$ 19,363	0.6	\$ 19,363
EDUCATION JOBS FUND										
TITLE I IMPROVING BASIC INSTRUCTION		\$ 304,835		\$ 370,519		\$ 416,483		\$ 359,875		\$ 359,875
TITLE II TEACHER & PRINCIPAL TRAINING		\$ 52,045		\$ 53,392		\$ 33,420		\$ 86,707		\$ 86,707
TITLE VI-INNOVATIVE INSTRUCTIONAL HIGH QUALITY SCHOOLS & COMMON CORE STRATEGIES				\$ 107,690						
TECHNOLOGY FOUNDATION						\$ 18,419		\$ 10,457		\$ 10,617
TOTAL GRANTS (REVENUE)	0.84	\$ 377,313	0.60	\$ 552,452	0.60	\$ 508,832	0.60	\$ 476,402	0.60	\$ 476,402

## IDEA Two Year Grant

Budget	FY 13-14	FY 14-15	Balance	Staffing
2013-2012	Expenditure	Expenditure		
\$ 700,090.00	\$ 397,457.00	\$ 302,633.00	0	13.33

Budget	FY 14-15	FY 15-16	Balance	Staffing
2014-2016	Expenditure	Estimated		
\$ 743,370.00	\$ 494,802.50	\$ 248,567.50	0	13.33

Budget	FY 15-16	FY 16-17	Balance	Staffing
2015-2017	Expenditure	Estimated		
\$ 749,923.00	\$ 504,083.19	\$ 245,839.81	0	13.33

Budget	FY 16-17	FY 17-18	Balance	Staffing
2016-2018	Expenditure	Estimated		
\$ 780,191.00	\$ 518,190.00	\$ 262,001.00	0	13.33

Budget	FY 17-18	FY 18-19	Balance	Staffing
2017-2019	Estimated	Estimated		
\$ 784,448.00	\$ 587,846.00	\$ 196,602.00	0	16.20

Budget	FY 17-18	FY 18-19	Balance	Staffing
2018-2020	Estimated	Estimated		
\$ 784,448.00	\$ 587,846.00	\$ 196,602.00	0	16.20

CAPITAL BUDGET



Darlen Public Schools  
Board of Education's Proposed 2018-2019 Budget  
Food Service Program

FOOD SERVICE	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-17 ACTUAL	2017-18 PROPOSED	2017-18 ESTIMATE	2018-19 PROPOSED	\$ CHANGE	% CHANGE
REVENUE								
SALES	2,236,416	2,342,410	2,222,136	2,345,000	2,350,000	2,250,000	-	0.00%
SPECIAL EVENTS	17,593	34,243	20,134	10,000	15,000	15,000	-	0.00%
NATIONAL SCH							-	
REBATES	3,115	3,097	2,908	1,500	2,900	2,900	-	0.00%
STATE MATCH							-	
TOTAL REVENUE	2,257,123	2,379,750	2,245,178	2,356,500	2,267,900	2,267,900	-	0.00%

EXPENSES

SALARIES

INDEPENDENT	191,291	187,998	189,979	191,477	195,186	199,090	3,904	2.00%
FULL-TIME	364,705	353,886	362,127	371,848	318,542	324,913	6,371	2.00%
PART-TIME	258,863	249,612	221,389	269,260	269,260	274,645	5,385	2.00%
TOTAL SALARIES	814,859	791,496	773,495	832,585	782,988	798,648	15,660	2.00%

BENEFITS

FICA/MEDICARE	63,995	60,401	59,172	66,607	62,639	63,892	1,253	2.00%
MEDICAL BENEFITS	276,936	250,542	249,960	265,000	168,320	180,944	12,624	7.50%
EMPLOYEE SHARE	(50,133)	(50,857)	(45,746)	(53,000)	(28,614)	(32,579)	(3,956)	13.82%
TOTAL BENEFITS	290,798	260,086	263,386	278,607	202,345	212,256	9,921	4.90%

Darlen Public Schools  
Board of Education's Proposed 2018-2019 Budget  
Food Service Program

FOOD SERVICE	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-17 ACTUAL	2017-18 PROPOSED	2017-18 ESTIMATE	2018-19 PROPOSED	\$ CHANGE	% CHANGE
OPERATING EXP.								
SUPPLIES							-	
COMPUTER SOFT.	5,670	6,230	-	6,300	6,300	6,300	-	0.00%
FOOD	1,009,160	953,347	904,802	1,035,000	1,035,000	1,050,000	15,000	1.45%
LINENS	12,389	9,192	11,357	10,000	13,400	13,400	-	0.00%
MAINTENANCE	40,772	59,276	28,238	55,000	46,518	45,836	(682)	-1.47%
MILEAGE	1,320	1,679	1,523	1,750	1,750	1,750	-	0.00%
MISC		53	623	1,200	1,400	1,200	(200)	-14.29%
OFFICE	8,744	5,492	3,673	9,000	10,000	9,000	(1,000)	-10.00%
PAPER GOODS	52,958	28,242	28,884	29,000	29,000	29,000	-	0.00%
PCS							-	
PENSION	49,222	46,707	35,787	40,000	35,199	40,000	4,801	13.64%
PETTY CASH							-	
PRINTING	2,771	159	-	3,000	3,000	3,000	-	0.00%
PROPANE	15,815	13,191	9,476	22,000	22,000	22,000	-	0.00%
DUES AND SUBS	55		-	500	500	500	-	0.00%
REFUNDS							-	
EQUIPMENT	-		14,095	10,000	25,000	10,000	(15,000)	-60.00%
SMALL WARES	8,454	89,513	97,951	14,000	35,000	15,000	(20,000)	-57.14%
TRAINING AND ED	10,626	7,237	13,140	8,500	18,500	10,000	(8,500)	-45.95%
TOTAL SUPPLIES	1,217,956	1,220,317	1,149,549	1,245,250	1,282,567	1,256,986	(25,581)	-1.99%
TOTAL EXPENSES:	2,323,613	2,271,899	2,186,430	2,356,442	2,267,960	2,267,900	(88,542)	-3.90%

### Priority Rubric for Capital Planning

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

## DESCRIPTION OF INDIVIDUAL PROJECTS 2018-19

### DARIEN HIGH SCHOOL:

#### Priority Level 1 Project:

- *Replace Turf Baseball Field:* The Varsity Baseball Field has had major repair to worn out areas. It is near the end of its useful life.
- *Replace Oil Burners with Natural Gas Units:* We have funding in the current Capital Plan for most of the work that will take place in the boiler room. This money will be used to pay for the remaining piping plus any piping needed to bring the gas from the meter into the building.

#### Priority Level 2 Project:

- *Provide New Wireless Clock System:* The existing clock system is based on an older technology, which in a building this large is unreliable. We recently switched the Middle School to a wireless clock system with excellent results.

### MIDDLESEX MIDDLE SCHOOL:

#### Priority Level 1 Project:

- *Gas meter piping through the cafeteria ceiling:* Due to where Eversource is proposing to place the new gas meter, additional funds are needed to run the piping across the ceiling of the cafeteria.
- *Install new carpet in Main Office, Library and Music Rooms:* This carpeting is extremely worn out and has multiple tears where it has been worn down to the padding.

#### Priority Level 2 Project:

- None

### HINDLEY ELEMENTARY SCHOOL:

#### Priority Level 1 Project:

- *Renovate rooms 101, 107, 108: new cabinets, cubbies, ceilings and paint:* These rooms are from the 1976 Library addition. Existing cabinets are in poor condition, the ceiling is exposed and the lighting is outdated.

- *Replace windows in original building:* This is the continuation of the existing program. We have finished the environmental testing and the specifications are almost ready to bid out. This will be a multi-phase project spread over several years.
- *Upgrade original building pneumatic controls to digital controls, Phase 2:* We currently have the main distribution valves and the boilers operating off digital controls. This phase will allow us to add the 1948 building to this system.
- *Replace sump pump:* There is a large sump pump, which is original to the building. It does not stay working for very long periods of time and we are constantly trying to keep it running. The engineers have recommended replacement.

#### Priority Level 2 & 3 Project:

- *Provide new emergency lighting at each egress door:* There is currently very limited emergency lighting in this building. This new lighting would be tied into the new generator.
- *Provide new corridor and classroom PA speakers and PA wiring to Amp at server room:* The existing speakers and wiring are not in very good condition. Every time we run any wiring in the hallway ceiling we have to check all the PA wiring and usually repair something.
- *Boiler Upgrades:* This would supply a powered fresh air system and upgrade the emergency shutoff switches

#### HOLMES ELEMENTARY SCHOOL:

##### Priority Level 1 Project:

- *Replace Skylight:* This skylight in the gymnasium is covered with plastic due to leaks. It will be changed as part of the roofing project.
- *Areaway into basement needs new bulkhead door and egress ladder:* The existing bulkhead is rusting out. There is no egress ladder, and there should be one.
- *Replace roof shingles and EPDM roof:* The roof is 21 years old and it is starting to leak after most rain storms
- *New backflow preventer:* There is no backflow preventer on the water main and it is required.

##### Priority Level 2 Project:

- *Replace 1930's wing Classroom Unit Ventilators - abatement not included:* The unit ventilators in the original building do not work and the repair parts are not available
- *Provide Ventilation for staff rooms and offices in 1930's wing:* These areas are parts of former classrooms and have no positive ventilation.

- *Provide emergency lighting at each egress door:* There is currently very little emergency lighting in this building. These lights would be tied into the new generator

## OX RIDGE ELEMENTARY SCHOOL:

### Priority Level 1 Project:

- *Replace main distribution board with a new board, including new service and primary/secondary feeder work and transformer:* This unit is obsolete, repair breakers are no longer available. The last two times it has tripped off, we have had a difficult time restoring power to it.

### Priority Level 2 Project:

- *Resurface asphalt, replace light in front:* There are two lights in the front parking lot that need repair/replacement and the blacktop needs a new topcoat.
- *Replace single glaze windows with insulated glass:* All of the windows in the original building are single pane glass. This would convert the windows to insulated glass. This does not include any environmental testing or remediation
- *Replace 1996 Steam Boiler plant with hot water:* The 1996 boiler is large enough to heat both old and new wings, but it is not piped correctly to be able to do this. We would install a smaller hot water boiler that would only heat the newer addition.
- *Provide Ventilation for staff rooms and offices in 1930's wing:* These areas are parts of former classrooms and have no positive ventilation.
- *Replace 1966 classroom unit ventilators with energy recovery units:* These unit ventilators are over 50 years old and not very efficient. New units would increase the room comfort and lower operating costs.
- *Replace Library unit ventilators with Energy Recovery Unit:* Same reason as given for the classroom units.
- *Replace single glaze windows with insulated glass:* All of the windows in the original building are single pane glass. This would convert the windows to insulated glass. This does not include any environmental testing or remediation
- *Provide Ventilation and AC to interior Student Occupied Areas in 1966 Wing:* There are several interior areas that have limited ventilation and no air conditioning. This would eliminate that problem.
- *Provide Ventilation for staff rooms and offices in 1930's wing:* These areas are parts of former classrooms and have no positive ventilation.
- *Replace 1966 Wing Classroom Exhaust Fans:* These fans are old units and it is difficult get repair parts for them
- *Replace 1966 Wing Toilet Exhaust Fans:* Same reasons as the classroom fans

## ROYLE ELEMENTARY SCHOOL:

### Priority Level 1 Project:

- *Replace Boiler Room Sump Pump:* This pump is the same vintage and has the same issues as the pump at Hindley
- *Install Backflow preventers on Water Mains:* These are required on domestic water lines and they are missing. They need to be installed.
- *Supply and install window screens:* The 1996 part of the building doesn't have any window screens. The staff cannot open the windows for fresh air

### Priority Level 2 Project:

- *Provide powered ventilation to 1950's classrooms with Roof top Energy Recovery Units:* There is no positive ventilation in the 1958 wing of the building. There is one exhaust fan for the bathrooms and one in the hallway. This would supply the classrooms with tempered fresh air.
- *Replace 1950's Wing Toilet Room Fixtures:* These fixtures are dated and worn, constantly being repaired.
- *Provide new corridor and classroom PA speakers and PA wiring to Amp in server room:* System is over 20 years old and prone to breakdowns, nearing the end of it's useful life.
- *Provide Ventilation for staff rooms and offices in 1930's wing:* These areas are parts of former classrooms and have no positive ventilation.
- *Provide new wireless clock system:* The current master clock system is non-functioning. Most of the classrooms are using battery operated clocks.
- *Replace Library unit ventilators with Energy Recovery Unit:* Same reason as given for the classroom units.
- *Provide new emergency lighting at each egress door:* There is a lack of emergency lighting in this building. These emergency lights will be tied into the new generator.

## TOKENEKE ELEMENTARY SCHOOL:

### Priority Level 1 Project:

- *Correct Boiler Room Piping:* The Retro-Commissioning project revealed a deficiency in the piping of the two boilers. This work will correct the problem.

CENTRAL OFFICE:

Priority Level 1 Project:

- None

DISTRICT WIDE:

Priority Level 1 Project:

- *Vehicle Replacement Schedule:* Replace 93-DAR – This is a 192003 S-10 light duty truck in below average condition. This will be replaced with a ¾ ton pickup truck with a plow



**ANTICIPATED LONG-TERM CAPITAL PROJECTS: PER SCHOOL**

2018-19 through 2023-24

**Priority Level 1 Projects:**

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

**Priority Level 2 Projects:**

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

**Priority Level 3 Projects:**

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

**ANTICIPATED LONG-TERM CAPITAL PROJECTS: PER SCHOOL**  
**2018-2019 through 2023-2024**

**DARIEW HIGH SCHOOL**

Priority	Project	Year of Anticipated Implementation and Estimated Cost					
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	Replace Turf Baseball Field	\$ 575,000					
1	Replace oil burners with Natural Gas Units	\$ 65,000					
2	Replace surface in lower gyms		\$ 70,000				
2	Rebuild Tennis Courts				\$ 300,000		
2	Provide new wireless clock system	\$ 103,051					
2	Upgrade existing digital control program		\$ 25,000				
2	New carpet in library	\$ 40,000					
3	Provide Bollards Around Propane Tank			\$ 31,708			
3	Install motorized shades in Library		\$ 50,000				
3	Provide sound attention in chiller room			\$ 158,539			
3	Provide access doors for MVV boxes, valves					\$ 82,440	
3	Change heads on pole lights				\$ 24,732		
3	Change heads on pole lights					\$ 25,000	
3	Resurface blacktop parking areas and roadways						\$ 425,000
	<b>Totals:</b>	<b>\$ 783,051</b>	<b>\$ 145,000</b>	<b>\$ 190,247</b>	<b>\$ 324,732</b>	<b>\$ 107,440</b>	<b>\$ 425,000</b>

## MIDDLESEX MIDDLE SCHOOL

Priority	Project	Year of Anticipated Implementation and Estimated Cost					
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	Gas meter piping through cafeteria ceiling	\$ 25,000					
1	Install new carpet in Main Office, Library, Music Rooms	\$ 45,000					
2	Re-tube boiler #1		\$ 50,000				
2	Re-tube boiler #2			\$ 50,000			
2	Supply & install self closers on classroom doors				\$ 47,321		
	Provide Cooling for Overheating Electric Rooms (main switchgear room and original building elec room)						\$ 82,440
3	Replace Fire Pump						\$ 107,173
3	Upgrade Corridor and Classroom lighting (exclude ceiling) in 5-10 years						\$ 700,743
3	Install new auditorium lighting, border lights & Flood lights controlled via dimming system						\$ 494,642
3	Replace broken glass block				\$ 37,098		
3	Provide new emergency lighting at each egress door		\$ 60,977				
3	New Roof, 1999 addition					\$ 350,000	
3	Overhaul air conditioning units in Library, offices			\$ 120,000			
3	Overhaul Air Conditioning unit, 3rd floor					\$ 150,000	
3	New Asphalt road and sidewalk, Bus Loop				\$ 140,000		
3	Add fire alarm visual strobes - all classrooms				\$ 74,196		
3	Replace Hot Water Heater					\$ 40,000	
	Totals:	\$ 85,000	\$ 110,977	\$ 170,000	\$ 298,815	\$ 540,000	\$ 1,284,998



## HOLMES ELEMENTARY SCHOOL

Priority	Project	Year of Anticipated Implementation and Estimated Cost					
		2018-2019	2019-2020	2020-2021	2010-2022	2022-2023	2023-2024
1	Replace skylight	\$ 124,500					
1	Areaway into basement needs new bulkhead and egress ladder	\$ 12,100					
1	Replace roof shingles and EPDM roof	\$ 679,471					
1	New backflow preventer	\$ 45,730					
2	Replace 1930's Wing Classroom Unit Ventilators- abatement not included	\$ 361,788					
2	Provide Ventilation for Staff Rooms and Offices in 1930's Wing	\$ 293,157					
2	Provide new emergency lighting at each egress door	\$ 51,300		\$ 51,300			
2	Provide new corridor and classroom PA speakers and PA wiring to Amp at server room.		\$ 102,600				
3	Convert Existing Boilers from Steam to Hot Water					\$ 164,881	
3	Add Hot Water Pumps for 1930's Wing					\$ 55,292	
3	Upgrade Library Ventilation and Interior Computer Rooms				\$ 412,202		
3	Upgrade Gym Ventilation				\$ 412,202		
3	Change All 1930's Wing to Hot Water - New Piping Mains					\$ 1,236,606	
3	Replace 1930's Wing Toilet Room Fixtures				\$ 285,541		
3	Replace 1970's main distribution board with new; use existing board as splice box. Include temp generator for shutdown				\$ 110,417		
3	Thermal Test existing switchboard and panel boards and Megger Test primary and secondary feeders including existing feeders from MDB to all downstream panel boards.				\$ 29,679		
3	Add 6 convenient and 4 quad receptacles/room in 20 original classrooms					\$ 164,881	
3	Provide new wireless clock system.					\$ 49,484	
3	Build new parking lot on former Curtis property		\$ 65,000				
3	Install new roof on 1996 addition					\$ 150,000	
3	Misc Masonry restoration, sealant original building			\$ 55,000			
3	Install new electrical dist. Panel			\$ 120,000			
3	New roof on original building					\$ 400,000	
	Totals:	\$ 1,708,234	\$ 487,600	\$ 226,302	\$ 1,288,041	\$ 2,221,764	\$ -

## OX RIDGE ELEMENTARY SCHOOL

Priority	Project	Year of Anticipated Implementation and Estimated Cost					
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	Replace main distribution board with new, including new service and primary/secondary feeder work and pad mount transformer.	\$ 293,157					
2	Re-surface asphalt, replace light - front	\$ 125,000					
2	Replace single glazed windows with insulated glass	\$ 884,601					
2	Replace 1966 Steam Boiler Plant with Hot Water	\$ 732,892					
2	Replace 1966 Classroom Unit Ventilators with Energy Recover Units	\$ 659,603					
2	Replace Library Unit Ventilators with Energy Recovery Units	\$ 181,213					
2	Provide Ventilation and AC to Interior Student Occupied Areas in 1966 Wing	\$ 109,934					
2	Replace 1966 Wing Classroom Exhaust Fans	\$ 146,578					
2	Replace 1966 Wing Toilet Exhaust Fans	\$ 73,289					
2	Replace and/or retrofit panels that are original to the building construction.		\$ 38,110				
2	Upgrade Corridor Lighting (original building)		\$ 83,843				
2	Add occupancy sensors in classrooms and offices	\$ 21,987					
2	Provide Fire Damper in Gym Return Duct		\$ 38,110				
2	Replace Cafeteria Ventilation System		\$ 533,545				
3	Replace exterior doors in hallways - original building		\$ 65,000				
3	Replace Gym Ventilation System			\$ 396,348			
3	Upgrade fixtures in 1966 bathrooms		\$ 266,773				
3	Thermal Test existing switchboard and panel boards and Megger Test primary and secondary feeders including existing feeders from MDB to all downstream panel boards.				\$ 29,679		
3	Upgrade Cafeteria lighting (exclude ceiling), install new border lights + drivers						\$ 154,881
3	Provide new emergency lighting at each egress doors						\$ 88,928
3	Add 6 convenient and 4 quad receptacles/room in 22 original classrooms						\$ 181,369
3	Provide new corridor and classroom PA speakers and PA wiring to Amp at server room.						\$ 107,173
3	Provide new wireless clock system.						\$ 49,464
3	Install new Hot Water Heater				\$ 20,000		
3	Remove & re-install solar panels & replace roof on 1966 addition				\$ 260,000		
	<b>Totals</b>	<b>\$ 3,230,264</b>	<b>\$ 1,023,381</b>	<b>\$ 396,348</b>	<b>\$ 329,679</b>	<b>\$ -</b>	<b>\$ 601,815</b>

**ROYLE ELEMENTARY SCHOOL**

Priority	Project	Year of Anticipated Implementation and Estimated Cost					
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	Replace Boiler Room Sump Pump	\$ 51,302					
1	Add Backflow Preventers on Water Mains	\$ 109,934					
1	Window screens for all occupied spaces	\$ 45,000					
1	Upgrade Corridor lighting	\$ 51,302					
2	Provide Powered Ventilation to 1950's Classroom with Roof Energy Recovery units	\$ 879,671					
2	Replace 1950's Wing Toilet Room Fixtures	\$ 256,512					
2	Provide new corridor and classroom PA speakers and PA wiring to Amp at server room.	\$ 87,947					
2	Provide new wireless clock system.	\$ 49,464					
2	Provide new emergency lighting at each egress door	\$ 36,645					
2	Replace single pane window in library		\$ 342,994				
3	Provide Powered Ventilation to 1950's Classroom with Unit Ventilators		\$ 548,790				
3	Upgrade Gym Ventilation (+ Hot Water)		\$ 381,204				
3	Upgrade Cafeteria Ventilation (+ Hot Water)		\$ 381,204				
3	Upgrade Common Room Ventilation (+ Hot Water)		\$ 381,204				
3	Replace 1950's Wing Classroom Exhaust and Toilet Exhaust		\$ 206,221				
3	Thermal Test existing switchboard and panel boards and Megger Test primary and secondary feeders including existing feeders from MDB to all downstream panel boards.		\$ 27,429				
3	Convert Existing Boilers from Steam to Hot Water					\$ 164,881	
3	Add Hot Water Pumps					\$ 65,952	
3	Change All 1950's to Hot Water - New Piping Mains					\$ 1,236,606	
3	Add 6 convenient and 4 quad receptacles/room in 20 original classrooms			\$ 184,881			
3	Provide rooftop energy recovery units 1950 classrooms				\$ 650,000		
3	New roof on 1996 addition			\$ 140,000			
3	New roof on original building						\$ 340,000
	<b>Totals</b>	<b>\$ 1,587,577</b>	<b>\$ 2,368,628</b>	<b>\$ 304,881</b>	<b>\$ 650,000</b>	<b>\$ 1,467,439</b>	<b>\$ 340,000</b>

**TOKENEKE ELEMENTARY SCHOOL**

Priority	Project	Year of Anticipated Implementation and Estimated Cost					
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	Correct boiler room piping	\$ 85,000					
2	Install Light Dimming Controls in hallways		\$ 20,000				
3	Re-surface gym floor			\$ 37,500			
	<b>Totals</b>	<b>\$ 85,000</b>	<b>\$ 20,000</b>	<b>\$ 37,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## CENTRAL OFFICE

Priority	Project:	Year of Anticipated Implementation and Estimated Cost					
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
2	Pave front parking lot and entrance road		\$ 70,000				
	Totals	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -

## DISTRICT-WIDE

Priority	Project:	Year of Anticipated Implementation and Estimated Cost					
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	Replace 93-DAR 03 3-12 pick up with 3/4 ton pick, 4 wheel 5 BR. Plow	\$ 48,500					
2	Replace 95-DAR 01 pick up with 4wd pickup with plow		\$ 48,500				
3	Replace 42-DAR with a 4WD utility body truck with a plow			\$ 48,500			
3	Replace 59-DAR, 2004 Trailblazer with a 4wheel drive 3/4 ton pick up				\$ 49,000		
2	Replace 98-DAR, 2005 pick up with a 4wheel drive utility body with plow					\$ 49,000	
3	Replace 2011 Toro Pacer Tractor/Plow, blower, mower						\$ 50,000
	Totals	\$ 48,500	\$ 48,500	\$ 48,500	\$ 49,000	\$ 49,000	\$ 50,000

TOTAL PER YEAR	Year of Anticipated Implementation and Estimated Cost					
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
	\$ 6,188,889	\$ 4,318,810	\$ 1,910,211	\$ 4,790,426	\$ 5,738,898	\$ 4,300,859

ALL PRIORITY 1 PROJECTS 2018-19	\$ 2,906,295
ALL PRIORITY 2 PROJECTS 2018-19	\$ 5,225,885
ALL PRIORITY 3 PROJECTS 2018-19	\$ 50,000

## 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.



Darien Public Schools  
Capital Projects 2018-19, Priority 1

The following descriptions and review of Priority 1 projects are broken down following this template of guidelines:

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

**Darien High School**

Replace Turf Baseball Field: \$575,000

1. The Varsity Baseball Field is nearing the end of its useful life.
2. The goal is to replace the existing field with new artificial turf that is conducive to Baseball and Field Hockey.
3. The only other option would be to remove the field from service.
4. The option of installing new artificial turf was selected because the subsurface of the field is in great condition and we can recycle the existing turf and infill. It is not prudent to take no action.
5. Ideally, this work will be done in late June through early August. This would be the time when fall sports practices haven't started.
6. The benefit of this project is that it would ensure the fall Baseball and Field Hockey programs have the field available at the beginning of their season.

Replace Oil Burners with Natural Gas Units: - \$65,000

1. The Town is in contract with Everource to have a gas main installed to the High School. As part of the installation agreement, when the gas main is completed the High School will switch from oil to gas for heat and hot water. The budget estimate and funding that was approved last year is not enough money to pay for all the required piping.
2. The goal is to have the boilers and hot water heaters converted to natural gas when the deadline for the changeover occurs.
3. The options looked at were to change just the burners, or change the complete boiler/burner units.

4. There was no reason to change the boilers out. These units are designed to run for 25-30 years and they are only 13 years old and in excellent condition.
5. The estimated cost was originally based on information supplied by the equipment manufacturer. The start date was to have been July 1, 2017. There is no firm date as of now. There is no real risk, we have three boilers and can operate one on oil while the other 2 are changed over to gas.
6. The Town and Eversource have established a payback as part of their contract. According to the document, the payback will be 3.5 years.

#### Middlesex Middle School

Install Gas Meter Piping through Cafeteria Ceiling: - \$35,000

1. This is the same opportunity being presented by Eversource to the High School.
2. The goal is to make MMS ready to run on natural gas instead of oil.
3. The other option would be to route the gas main either over the roof of the cafeteria, or install piping underground.
4. We selected this option because the piping will not be exposed to the elements, will last longer and is the least expensive.
5. The plan is to run all the piping from the gas meter, through the cafeteria ceiling and into the boiler room. There is no real risk, we can convert when ready, and run on oil until then.
6. The benefit is outlined in the estimated payback developed by the Town and Eversource. According to the document, the payback should be 2 years.

Install new carpet in Main Office, Library and Music Rooms: - \$45,000

1. The carpeting in these areas is old and worn out. Several areas have received major repairs over the last several years.
2. Project goal is to remove and install new carpeting.
3. There were no other options looked at to take care of this issue.
4. The option selected is the only way to correctly eliminate this problem.
5. This work will be done during the summer and each space should be completed in 5-7 working days.
6. The project benefit is safety from trip hazards and improved appearance.

#### Hindley Elementary School

Renovate Rooms 101,107,108: cabinets, cubbies, ceilings, paint - \$75,000

1. The cubbies and cabinets are from 1976. They are in poor condition. There is no acoustic ceiling in these spaces.
2. Goal is to install new cubbies and cabinets, an acoustic drop ceiling and new energy efficient LED lights.

- Options investigated were to try and repair/renovate the existing cubbies and cabinets and retrofit the existing lights.
- The time and money spent to update 42-year-old cabinets and fixtures isn't worth the effort. Replacing is the best option for long term use.
- This project will be designed and bid out; hopefully in conjunction with the window replacement program.
- The benefit will be a better learning environment

#### Window Replacement Program, Original Building: - \$167,549

- The windows in the original building were not replaced when the 1995 addition was built. These windows are not original to the building, but are at least 40 years old. Many are inoperable and parts are not available.
- The goal is to retrofit new, energy efficient windows into the existing window frames.
- Options investigated were to try and repair the existing, remove the complete windows and frames and replace, or remove the sash and hardware and replace with new.
- The window frames are in good condition, there was no need to go through the expense of replacing them. The retrofit option will retain the look of the building while improving the interior environment.
- The architect has been working on this project, and has a basic specification completed. This work is scheduled to run over the next few summers, being completed in 2019. Most of the work will be done during the summer.
- The benefits will be windows that work correctly, are draft free and have screens so they can be opened in the spring and fall without worrying about flying insects.

#### Upgrade original building pneumatic controls to digital: - \$150,000

- The temperature controls for the original building do not work accurately.
- The goal is to upgrade the controls to match the digital controls and valves that we have been installing in the other buildings.
- The options investigated were to try repairing what we currently have, or installing a different digital system.
- This option was selected due to the success we have had at other locations when installing the Alerton system.
- We can install this system in the summer, similar to what we have done at Royle and Ox Ridge.
- The benefits for this project will be greater comfort and control of the temperature in the building.

#### Replace sump pump: - \$46,464

- The sump in the boiler room is original to the building. It is broken and there are no repair parts available.
- The goal is to install a new pump with a similar capacity to the original.

3. The options investigated were to try and repair the original pump. The parts are not available.
4. The option selected was the only choice, there is a high water table here and a pump is needed to keep the boiler room from flooding.
5. The school architect is designing the new pump installation and we hope to do the work either next summer or early fall.
6. The benefit is a dry boiler room, and the heating equipment will not be subject to damage.

#### Holmes Elementary School

Replace Skylight: - \$124,592

1. The problem is that this skylight, in the gym, does not operate as intended. It leaks and is covered with a tarp. The glass is not insulated.
2. The goal is to install a new insulated skylight which retains the appearance of the original building.
3. The options investigated were to try and repair the existing skylight by replacing all the glass in the frame, or installing a new unit.
4. We selected this option of a new skylight because there is no practical way to upgrade and repair the existing unit.
5. The plan would be to replace the skylight as part of the roofing plan, which would take place during the summer of 2019.
6. There are no risks involved, we would hope to complete before school starts in August of 2019.
7. The benefits would be improved energy efficiency and natural light into the gym from the exterior.

Areaway into basement needs new bulkhead and egress ladder: - \$13,192

1. The existing Bilco door leading to the boiler room is rusting out, and difficult to open. There is no egress ladder from the boiler room up to the outside.
2. The goal is to replace the Bilco door and install a metal ladder from the boiler room to the exterior.
3. There aren't any alternatives for this project.
4. We selected this option because it is the only way to accomplish the work.
5. The plan would be to perform all the requests for pricing in the spring, and perform the work in the summer of 2018.
6. The benefit would be increased safety for people working in the boiler room. There are no paybacks for this type of work.

Replace roof shingles and EDPM roof: - \$879,471

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1. The roof shingles and EDPM roof are over 20 years old, which is the expected life of these types of materials.
2. The goal would be to replace the roof at the same time that the gym skylight is replaced.
3. The only part optional on this type of project is how much insulation you can add to the roof after the old roof is stripped off.
4. It was decided to budget for a complete removal of the roofing, flashing and shingles, and install tapered insulation on the flat roof and insulating boards on the pitched roof.
5. This work, and the skylight, would be done during the summer of 2019.
6. This roof doesn't have active leaks right now, but it can be expected to develop leaks in the next few years if action is not taken. There is no payback for this type of project.

New Backflow preventer: - \$45,732

1. The problem is that there is no backflow preventer on the domestic water line.
2. The goal is to install the backflow preventer to help insure safe domestic drinking water.
3. The only option is to not install this unit.
4. Both the State Department of Health and our water provider require backflow preventers on new water services. They have asked customers with older services to bring their water systems into compliance.
5. The cost was estimated by an engineer working with the state DOH and Aquarian Water to come up with a scope of work. We hope to tie this project in with the other water meters and sump pump replacements and bid the work out this summer.
6. The benefit is a safer drinking water system. There is no payback for this type of work.

Ox Ridge School:

Replace Main Distribution Panel with new, including new service, primary/secondary feeder work and transformer: - \$293,157

1. The problem is that this panel is obsolete and repair parts are no longer available.
2. The goal would be to upgrade this with a panel that could be used no matter what the future plans were for Ox Ridge School.
3. There are no options for this work.
4. We have selected a plan which lets us address this problem and provides flexibility for the future.
5. The project could be completed in under 2 weeks, from start to finish. We would have to time this work during a vacancy between the Day Camp and the school year.
6. The benefit would be a safer electrical service running into the building. There is no payback for this type of work.

Royle Elementary School

Replace Boiler Room Sump Pump: - \$51,302

1. This is the same as the sump pump replacement at Hindley.

#### Add Backflow Preventers on Water Mains - \$109,934

1. This is the same as the work at Holmes School, except there are 2 water mains at Royle

#### Window Screens for Occupied Areas: - \$45,000

1. The problem is that none of the windows in the 1996 addition have screens, some of the windows in the original building are missing the screens. On warm days the staff is reluctant to open the windows due to the insects that enter the classrooms.
2. Goal is to provide screens for all the windows.
3. The options available were removable or fixed screens.
4. We chose fixed screens that can be removed for cleaning as opposed to screens that you install each time you open the window. Less chance of damage, and window can be opened a variety of heights.
5. The plan would be to purchase from a company that would make up the screens, we would handle the installation.
6. Benefit would be better ventilation, especially on the top floor.

#### Upgrade Corridor Lighting: - \$51,302

1. The corridor lighting in the 1958 addition is barely adequate and in poor condition. We upgraded the lights adjacent to this hallway when we did the generator installation.
2. Goal is to improve lighting levels and appearance, and to change out the existing ceiling tiles.
3. The option investigated was to change only the lights, or to change the lights and ceiling and increase the number of fixtures.
4. We can increase the number of fixtures and still decrease our electrical use due to new LED technology. We have to change the ceiling tile grid to match up with the new fixtures. We will install new, reflective tiles at the same time.
5. We would start this work during the summer. The camp use or summer cleaning won't be affected. This work will take 2 weeks from start to finish.
6. There will be a drop in electrical usage, the appearance of the area will be brighter and cleaner looking. Not really a payback due to the number of fixtures being changed.

#### Takeneke School:

#### Correct Boiler Room Piping: - \$85,000

1. This problem was discovered during the retro commissioning. Last year we added a circulating pump so that both boilers would work. The goal with this piping is to allow the boilers to be able to operate automatically. Now we have to manually shut off and open certain valves to switch from one boiler to the other.
2. Goal is to allow for a fully automatic load-lag system.

3. The only other option is to leave things as they are, which puts you at risk for a building freeze up.
4. We chose this option because we believe this is what the engineers originally intended, but never achieved.
5. The plan would be to bid this out so the work could be done when the heating season is over. The work would be completed over the summer
6. The benefit will be extending the useful life of each boiler. Right now, one boiler has been doing most of the work for the past 8 years. There is no payback on this type of project.

**Central Office**

Nothing is being requested this year

**District-Wide**

Replace 93-QAR, a 2003 S-10 Pick Up - \$48,500

1. The problem is that this truck is not meant for regular commercial work. It is a small truck and it has a tiny plow we don't install any longer. Truck is currently used by our painter.
2. Replace with a full-sized vehicle that has a utility body and snow plow.
3. There aren't any viable options. Truck will be 15 years old, it has over 125,000 miles on it.
4. This is a continuation of our vehicle replacement program.
5. Plan is to order a vehicle off the state bid once the funding is allocated. We would like to have this vehicle in time for the start of the winter of 2018-19.
6. Benefit will be reliable safe vehicle for a member of the maintenance department.