BOARD OF EDUCATION Darien, Connecticut

3: BPM RECEIVED OCT - 6 2017 TOWN CLERK'S OFFICE DARIEN CT.

REGULAR MEETING OF THE BOARD OF EDUCATION

TUESDAY, OCTOBER 10, 2017

PLACE: DARIEN PUBLIC SCHOOLS' ADMINISTRATIVE OFFICES MEETING ROOM 7:30 P.M.

TENTATIVE AGENDA

1.	Call to Order	Mr. Michael A. Harman	7:30 p.m.
2.	Chairperson's Report	Mr. Harman	
3.	Public Comment*	.Mr. Harman	
4.	Superintendent's Report o Pear Tree Point School	Dr. Dan Brenner	
5.	Approval of Minutes	Board of Education	
6.	Board Committee Reports	Mr. Harman	
7.	Presentations/Discussions	*	
	a. Update on Fitch Academy	Dr. Brenner/ Dr. Susie Da Silva	
	b. Discussion and Possible Action on any Additional Proposed Darien High School		

*Public Comments are limited to three minutes per individual and are designed to allow community members to inform the Darien Board of Education of their opinions and/or concerns. Where appropriate, community members are also encouraged to reach out to the school administration during regular school hours. There should be no expectation for dialogue on such public comments to take place at a regular public meeting, given that by law the Board may only discuss matters that are set forth on its agenda.

Field Trips

REGULAR MEETING OF THE BOARD OF EDUCATION TUESDAY, OCTOBER 10, 2017

- 7. Presentations/Discussions (cont.)
 - c. Presentation and Discussion Mr. Michael Feeney on 2016-17 Year End Financial Report
 - d. Discussion and Action on...... Mr. Feeney Return of 2016-17 Unused Funds to the Town
 - e. Presentation and Discussion. Mr. Feeney on 2017-18 Budget Report and Possible Action on Budget Transfers
 - f. Presentation and Preliminary.. Dr. Brenner Discussion of Regular Board of Education Meetings for the 2018 Calendar Year
 - g. Preliminary Discussion of..... Dr. Brenner 2018-2019 Budget Meeting Calendar
- 8. Action Items
 - a. Personnel Items..... Ms. Marjorie Cion i. Appointments

9:30 p.m.

- 9. Public Comment*..... Mr. Harman
- 10. Adjournment...... Mr. Harman

DB:nv

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APPROVED AS CORRECTED REGULAR MEETING OF THE BOARD OF EDUCATION Tuesday, September 12, 2017

PLACE: DARIEN PUBLIC SCHOOLS ADMINISTRATIVE OFFICES BOARD OF EDUCATION CONFERENCE ROOM 7:30 P.M.

BOARD MEMBERS PRESENT:

	Burke	Dineen	Hagerty-	Harman	McCammon	McNamara	Ochman	Stein	Zuro
			Ross						
Present	Х	Х	Х	Х	Х	Х	Х	Х	
Absent									

ADMINISTRATION PRESENT:

Dr. Brenner, Dr. Da Silva, Ms. Klein, Ms. Cion, and Mr. Feeney, and Mr. Mooney (Board Counsel)

AUDIENCE: Approximately 25

1.	Call to Order	Mr. Harman, Chair, at 7:41 pm (0:00)
2.	Chairperson's Report	Mr. Harman, Chair, at 7:41 pm (0:00)
3.	Acceptance of Board of Education Member Resignation	Mr. Harman, Chair, at 7:42 pm (0:01)

The Board of Education has received Sarah Zuro's resignation. Sarah has served on the board for the past five years and has been involved intricately with board operations. She has served on the budget committee, chaired the superintendent's search committee, which hired Dan Brenner, and participated in our Board discussion and decisions. We accept her resignation and honor her past work.

MOTION TO ACCEPT SARAH ZURO'S RESIGNATION:

- 1st MS. MCNAMARA
- 2ND MS. OCHMAN

	Burke	Dineen	• •	Harman	McCammon	McNamara	Ochman	Stein	Zuro
			Ross						
Yes	Х	Х	Х	Х	Х	Х	Х	Х	
No									
Abstain									

RESULT - MOTION PASSED UNANIMOUSLY (8-0-0)

MOTION TO NOMINATE KATIE STEIN FOR SECRETARY OF THE DARIEN BOARD OF EDUCATION:

- 1st MS. HAGERTY-ROSS
- **2ND** *MR. DINEEN*

MOTION TO CLOSE THE NOMINATIONS:

1st MR. DINEEN

2ND MR. BURKE

	Burke	Dineen	Hagerty-	Harman	McCammon	McNamara	Ochman	Stein	Zuro
			Ross						
Yes	Х	Х	Х	Х	Х	Х	Х	Х	
No									
Abstain									

RESULT - MOTION PASSED UNANIMOUSLY (8-0-0)

MOTION TO ELECT KATIE STEIN SECRETARY OF THE DARIEN BOARD OF EDUCATION:

1st MR. DINEEN

2ND Ms. HAGERTY-ROSS

	Burke	Dineen	Hagerty- Ross	Harman	McCammon	McNamara	Ochman	Stein	Zuro
Yes	Х	Х	X	Х	Х	Х	Х	Х	
No									
Abstain									

RESULT - MOTION PASSED UNANIMOUSLY (8-0-0)

5. Public Comment

Mr. Harman, Chair, at 7:45 pm (0:04)

Dennis Maroney, 10 Miller Road

- 6. Superintendent's Report
- 7. Approval of Minutes (attachments)

Dr. Brenner at 7:45 pm (0:04)

Board of Education at 7:48 pm (0:07)

MOTION TO APPROVE THE MINUTES OF THE **S**PECIAL MEETING OF THE BOARD OF EDUCATION HELD ON AUGUST **22**, **2017**:

1st MS. OCHMAN

2ND MS. HAGERTY-ROSS

	Burke	Dineen	Hagerty-	Harman	McCammon	McNamara	Ochman	Stein	Zuro
			Ross						
Yes	Х	Х	Х	Х	Х		Х	Х	
No									
Abstain						Х			

RESULT - MOTION PASSED UNANIMOUSLY (7-0-1)

MOTION TO APPROVE THE MINUTES OF THE REGULAR MEETING OF THE BOARD OF EDUCATION HELD ON AUGUST 22, 2017:

1st MR. BURKE

2ND MR. DINEEN

	Burke	Dineen	Hagerty- Ross	Harman	McCammon	McNamara	Ochman	Stein	Zuro
Yes	Х	Х	X	Х	Х		Х	Х	
No									
Abstain						Х			

RESULT -MOTION PASSED UNANIMOUSLY (7-0-1)

8. Board Committee Reports

Mr. Harman at 7:49 pm (0:08)

PRESENTATIONS AND DISCUSSIONS

9. Presentations:

 a. Further Discussion on FOIA Processes	Dr. Brenner, Ms. Cion, Mr.
and Procedures (attachment)	Mooney at 7:50 pm (0:09)
b. Update on Summer School and ESY	Ms. Kaitlin Stanton/Mr. Marc

Ms. Kaitlin Stanton/Mr. Marc Power Ms. Shira Schwartz/Ms. Laura Straiton at 8:27 pm (0:46)

c. Discussion, and Possible Action on Proposed Athletic Field Trips with the exception of Ice hockey Mr. Chris Manfredonia at 8:54 pm (1:13)

Mr. Dineen left the meeting at 8:55 p.m.

Programs 2017

MOTION TO APPROVE THE PROPOSED ATHLETIC FIELD TRIPS WITH THE EXCEPTION OF ICE HOCKEY

- 1st MS. OCHMAN
- 2ND MR. BURKE

	Burke	Dineen	Hagerty- Ross	Harman	McCammon	McNamara	Ochman	Stein	Zuro
Yes	Х		Х	Х	Х	Х	Х	Х	
No									
Abstain									

RESULT -MOTION PASSED UNANIMOUSLY (7-0-0)

- d. First Reading on Minor Changes to Administrator Evaluation Instrument (attachment)
- e. Further Discussion and Possible Action on Proposed Revisions to Board Policy 5220 – Student Discipline (attachment)

Ms. Cion at 9:07 pm (1:26)

Ms. Cion at 9:08 pm (1:27)

MOTION TO ACCEPT THE PROPOSED REVISIONS TO BOARD POLICY 5220 - STUDENT DISCIPLINE

- 1st MR. BURKE
- 2ND MS. HAGERTY-ROSS

	Burke	Dineen	Hagerty- Ross	Harman	McCammon	McNamara	Ochman	Stein	Zuro
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Yes	Х	Х	Х	Х	Х	Х	Х	
No								
Abstain								

RESULT - MOTION PASSED UNANIMOUSLY (7-0-0)

f. Presentation and Discussion on Board Master Dr. Brenner at 9:10 pm (1:29) Agenda August 2017 – January 2018 (attachment)

ACTION ITEMS

- 10. Action Items:
 - a. Personnel Items

Ms. Cion at 9:12 pm (1:31)

Appointments i. (attachment)

MOTION TO APPROVE PERSONNEL ITEMS AS OUTLINED IN THE MEMO DATED SEPTEMBER 12, 2017:

- 1st MS. MCCAMMON
- 2ND MS. HAGERTY-ROSS

	Burke	Dineen	Hagerty-	Harman	McCammon	McNamara	Ochman	Stein	Zuro
			Ross						
Yes	Х		Х	Х	Х	Х	Х	Х	
No									
Abstain									

RESULT - MOTION PASSED UNANIMOUSLY (7-0-0)

b. Board of Education Responsibilities

Mr. Harman at 9:12 pm (1:31)

(attachment)

MOTION TO APPROVE THE BOARD OF EDUCATION RESPONSIBILITIES DOCUMENT:

1st MS. OCHMAN

2 ND	MS. MCCAMMC	DN

	Burke	Dineen	0,	Harman	McCammon	McNamara	Ochman	Stein	Zuro
			Ross						
Yes	Х		Х	Х	Х	Х	Х	Х	
No									
Abstain									

RESULT - MOTION PASSED UNANIMOUSLY (7-0-0)

11. Public Comment

Mr. Harman at 9:13 pm (1:32)

Mr. Harman at 9:14 pm (1:33)

12. Adjournment

MOTION TO ADJOURN:

1 st MS. OCHMAN

2ND Ms. HAGERTY-ROSS

	Burke	Dineen		Harman	McCammon	McNamara	Ochman	Stein	Zuro
			Ross						
Yes	Х		Х	Х	Х	Х	Х	Х	
No									
Abstain									

RESULT -MOTION PASSED UNANIMOUSLY (7-0-0)

Meeting adjourned at 9:14 pm (1:33)

Respectfully Submitted,

Kathrine Stein, Secretary

October 10, 2017

To: Dr. Dan Brenner, Dr. Susie Da Silva

From: Principal Ellen Dunn

Re: Special Field Trip Requests DHS 2017-18

We are requesting approval for 10 Special Field trips during the 2017-18 school year. A summary of important data is provided below. Detailed application materials are attached.

Special Field Trips DHS/2017-18

Club/Class	Advisor/Teacher	Dates of Trip	Event/Location	# of students	# of school days missed
China Exchange	Ann Armiger Nick Banas Jen Murphy	March 30- April 19	Shanghai/Beijing	12	9
Engineering	Rich Reynolds	April 18-23	Sonoma, CA Shell Eco Marathon	6-8	4
Model UN	Dennis Cabrera	January 25-28	Philadelphia, PA	10	1
		March 16-18	Boston, MA	10	1
Model Congress	Bruce Clarke	Nov 30-Dec 3	New Haven, CT	10	1
		March 22-25	Philadelphia, PA	10	2
Quiz Bowl	Dan Record Matt Buchta John Gearty	May 25-27	Atlanta, GA	12	1
		June 1-3	Reston, VA	12	0
Outdoors Club	Chris Buckley Lisa Messineo	Feb 18-24	Lake Tahoe, CA	18-24	0
DECA	Claudia Gray	April 20-25	Atlanta, GA	8-12	3

Special Field Trip Request Form

Trips Beyond 500 Miles, Overnight, or Outside the U.S.

(Board of Education Policy 6710)

<u>Planning Requirements:</u> Written application must be submitted to the school Principal then to the Assistant Superintendent, according to administrative procedures. This form MUST be submitted to Central Office for approval before final plans or commitments are begun. All such trips must be approved by the Board of Education. Formal announcement of special trips can be made only after Board approval has been obtained.

- Special Trips (beyond 500 mile radius, overnight, or outside Continental U.S.) the request must be submitted at least 60 days in advance of the departure date and no later the October 15th. It must contain detailed written information about arrangements, which at a minimum, must specify the following:
- a. Names of the Darien Public School staff initiating the proposal and responsible for the trip.

Ann Armiger, DHS-China Exchange Coordinator Nick Banas, China Exchange teacher Jennifer Murphy, China Exchange teacher

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b. Exact Dates, and times, destination(s) of the trip, and what instructional time will be impacted, as well as potential conflicts with major school event or standardized testing.

Date: approximately March 30 – April 19, 2018 Destination: Shanghai, Xi'an and Beijing, China Affected school time: Good Friday holiday, one week of school vacation, 9 school days would be missed.

c. A description of the rationale for the trip, with special emphasis on the educational value of the experience.

The trip is one part of the Darien-China Exchange Program. The goal of the program is to advance mutual understanding between the youth of the United States and the People's Republic of China. It provides experiential learning about another culture and is one component of the China Exchange Program at DHS. In addition the experience meets several of the Learning Expectations in Darien High School's Statement of Core Values, particularly Learning Expectations 1-5.

d. An outline of the pre-trip and post-trip activities, which will be conducted to enhance the value of the trip for students. This must also include a description of what students are eligible for the trip and how students will be selected to participate.

All students who will be in grades 10, 11 or 12 at time of travel are eligible to apply. In the spring of 2017, the China Exchange coordinators interviewed applicants and selected

12 students. Selection was made on the basis of a written application and individual interviews as well as school record and teacher references.

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Selected students are enrolled in a year-long independent study course that explores an understanding of China from multiple perspectives. The class has begun the year actively engaged in planning hosting activities for 10 students and 2 teachers from our partner school, the Shanghai No. 3 Girls' High School, who arrived in Darien on Sept. 28. After reflection on the visit, the China Exchange class will continue with reading and research about China, supplemented by films, guest speakers, field trips, and online collaboration with our partner school. In addition, specific pre-trip orientation sessions are planned, including a field trip to Chinatown in New York. Two evening meetings will be held with parents to go over travel information and trip preparation details. As follow up, students will continue work on a joint project with students from Shanghai, if possible. Upon return from China, students will continue in the course and will be responsible for making visual, oral and written presentations to their class, school and community about their trip and their individual and collaborative projects.

- e. The exact modes and times of travel, as well as the exact housing arrangements. Travel arrangements will be made with the assistance of Zhen Peng of Sunlight Travel, the travel consultant we have used for the last several China trips. (He has worked with State of CT Dept of Ed. to organize trips to China). In addition the Shanghai No. 3 Girls' High School will arrange for tours of the Shanghai area. Students will depart from New York and fly to Shanghai. After spending two weeks in Shanghai, attending the Shanghai No. 3 Girls' High School, DHS students will fly to Xi'an and then take an overnight train to Beijing. The Shanghai School will arrange housing with host families. After leaving Shanghai, housing will be in hotels in Xi'an and Beijing.
- f. Detailed daily time schedules of the agenda of activities. Students will spend 2 weeks at the Shanghai No. 3 Girls' High School, attending classes, working on collaborative projects and attending field trips and special cultural events arranged by the school. It is likely that they will take day trips arranged by the school. Host families will be responsible for transportation to and from school and housing, transportation, activities and meals for our students and teachers when they are not in school. After two weeks in Shanghai, the group will return home by way of Xi'an and Beijing for five or six days of sightseeing. While in Beijing we plan to spend one day volunteering at the Dandelion School, a school for migrant workers. We have volunteered at this school for the past seven years; we hosted teachers from the school for a few days in 2012.
- g. Precise overall financial information with a break down by categories of expenses. Include any staffing, transportation, accommodations or unique modifications for students with disabilities. Staffing---substitutes for 2 teacher/chaperones; in 2017 Hilary Graham and one other teacher will accompany the group. Transportation, airfare to China, field trips within China, transportation to and from airports Accommodations—3 weeks away from home Visas, Passports, Insurance, Shots Gifts to school, individual school personnel and host families Sightseeing in Beijing and Xi 'an Hotel security expenses

Tutoring-for students as needed upon return

- h. Precise explanation of the sources of funding as it will be apportioned to the students, district funds, grants, fund raising, etc.
 - Hosting school: housing, meals, field trips, cultural activities while in Shanghai; some day trips.
 - Student: Transportation to and from China and within China; cost of teacher/chaperones; insurance, visa, passport, shots; expenses for five nights, meals and sightseeing in Xi'an and Beijing; transportation to and from NY airport; emergency phone charges; host family gifts; student gifts, expense of hotel security, tutoring as needed
 - District: Gift from school to school, substitute teachers at DHS for 9-10 school days, medical emergency kit
 - Fundraising: For gifts to individuals at the school, materials for Dandelion School activities and gift to Dandelion School

Precise explanation of any related cost for the Darien Public Schools, including teacher substitutes, teacher release time, special education supports, follow-up tutoring, special materials, or any other items or services.

Teacher substitutes; may be occasional teacher released time for hosting trips, presentations to community organizations; expenses incurred in acquiring group visas; costs of Fed-Ex, mailing, telephone, exhibit supplies.

- Organizers must be aware that school budget development occurs a year in advance, so requests for funding must be made during budget development in the fall preceding the school year in which the event is to occur.
- □ The submission of a trip request, does <u>not</u>, in-and-of-itself, constitute any explicit or implied approval.
- □ No trip is considered authorized until formally approved in writing in accordance with the aforementioned procedures.

Ann Armiger

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9/29/2017

Organizer

____Approved

____Not Approved

Signature of Superintendent/Designee Date

Darien-China Exchange Estimated Cost of Trip for Participants Travel to China 2018

International airfare (NYC to Shanghai) and In China flights and overnight train fare	\$1400 per person
Tour package including chartered bus, English-speaking tour guide, entrance fees, all meals, hotels, tips	700
Costs for Chaperones	414
Chinese Visa application and handling fees	173
Airport Transportation (DHS-JFK or Newark)	120
International Travel Insurance	88
Gifts from the group	40
Cellphone/phone card for chaperones	25
Hotel Security (4-5 nights)	100
Miscellaneous fees, supplies	20

Total per person at this point is \$3080

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Costs can shift slightly if dates change, for example, or if for some reason the number of students going on the trip changes. Last year the trip cost was \$3100 per person. This year we will ask parents to \$3100 in three separate payments—the first at the parent meeting in early November (\$1100) the second in January (\$1000) and the balance (\$1000) at the end of February. If other costs come up, we will charge those later. The \$3100 cost does not allow for unforeseen charges.

DHS 2018 Itinerary in China

Itinerary: Shanghai-Xi'an-Beijing

Friday, March 30 NYC-Shanghai

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Saturday, March 31 Arrival Shanghai and pick-up by the local school

Sunday, April 1-Thursday, April 12 School visit and home stay

Friday, April 13

Fly to Xi'an in the morning Excursion to Terra-cotta Warriors Museum Evening Dumpling Banquet with Cultural Show Hotel in Xi'an

Saturday, April 14

City tour: Ancient City Wall, History Museum and Old Town Take an evening sleeping train to Beijing Sleep on the train

Sunday, April 15

Arrive Beijing in the early morning City tour in Beijing: Tian'an'men Square, Forbidden City, and Hu Tong Rickshaw Ride Tour Peking Duck Restaurant Hotel in Beijing

Monday, April16

Excursion to the Great Wall, and Summer Palace Visit Olympic Venues en route Hotel in Beijing

Tuesday, April 17

Visit Dandelion School for the day Hotel in Beijing

Wednesday, April 18

Visit Temple of Heaven, Beijing Zoo and 798 Art Zone Evening: Kong Fu Show (or Acrobatics Show or Peking Opera Show) Hotel in Beijing

Thursday, April 19

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Morning: to be arranged Late afternoon: Fly back to the US Arrive the US on the same day in the late afternoon



PUBLIC

SCHOOLS SPECIAL FIELD TRIP REQUEST FORM

Trips Beyond 500 Miles, or Outside the U.S. (Board of Education Policy 6710)



Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

DARIEN

<u>Planning Requirements</u>: Written application must be submitted first to the school Principal, then to the Assistant Superintendent, according to administrative procedures. This form MUST be submitted to Central Office for approval before final plans or commitments are begun. All such trips must be approved by the Board of Education. Formal announcement of special trips can be made only after Board approval has been obtained.

Special Trips (beyond 500 mile radius, overnight, or outside Continental U.S.) – The request must be submitted at least 60 days in advance of the departure date and no later than October 15th. It must contain detailed written information about arrangements, which at a minimum, must specify the following:

a. Names of the Darien Public School staff initiating the proposal and responsible for the trip Richard Reynolds

 b.
 Exact dates, times, destination(s) of the trip, and what instructional time will be impacted, as well as potential conflicts with major school events or standardized testing.

 Date:
 April 18-23 2018
 Time: Early Wednesday
 Destination; Sonoma.

			California
N. 1 M.M.		through Monday night of the 23rd	
Affected school time:	April 18th	April 23rd	<u>N</u>
	April 19th		 ,
	April 20th		

c. A description of the rationale for the trip, with special emphasis on the educational value of the experience.

Shell Eco-marathon challenges student teams from around the world to design, build and test ultra energy-efficient vehicles. The events spark debate about the future of mobility and inspires young engineers to push the boundaries of fuel efficiency. The event will give students a hands on experience in the real world of college programs and engineering. Students' efforts throughout the year will come to a pinnacle where the car that was produced will be tested and raced. During the field trip, the students will be required to stay focused and motivated towards improving the car. Students will also be expected to frequently apply their engineering knowledge during the trip, as slight changes must be made on the car before and during the competition. The field trip to Sonoma will also teach students how to think critically, problem solve, and how to work as a team.

<u>d.</u> An outline of the pre-trip and post-trip activities, which will be conducted to enhance the value of the trip for students. This must also include a description of which students are eligible for the trip and how students will be selected to participate.



PUBLIC

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SCHOOLS SPECIAL FIELD TRIP REQUEST FORM

Trips Beyond 500 Miles, or Outside the U.S.

(Board of Education Policy 6710)

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

DARIEN

Before the trip, students will prepare the car for shipment. The car will be shipped to the building of the event, around five days in advance, where our team will receive it once they arrive. Students will participate in a class discussion after they return, in which they will discuss improvements they could have made and what they learnt. A summary will be typed up in regards to this project and our

experience during the Shell Eco-Marathon.

All students in the fall and spring semesters are eligible to attend the field trip.

e. The exact modes and times of travel, as well as the exact housing arrangements.

Shell Global posts reduced prices for plane fare and hotel expenses closer to the date of the actual event.

Tickets and hotel reservations will not be able to be concluded until a later time. At that time, an exact expense sheet will be submitted with reduced prices. Last year, the reduced prices were with United Airlines and Delta Airlines that cost roughly \$250 per person. The hotel is expected to be the Best Western around \$130 a night.

Each room will house four students. Three meals a day are provided by Shell for 8 team members. A bus will provide travel to and from airports.

f. Detailed daily time schedules of the agenda of activities.

The schedule is also posted a short time before the event therefore the schedule will be sent immediately after Shell has posted it. Last year's itinerary is attached and expected to have the similar events. Based on past years, there will be time trials and practice laps as main parts of the event.

g. Precise overall financial information with a breakdown by categories of expenses. Include any staffing transportation, accommodations or unique modifications for students with disabilities.

There will be plane fare and hotel expenses. They cannot be determined at this time because the ticket and hotel prices will not be posted until a later date. When they are posted and the class has scheduled it all the prices will be submitted. Last year's figures are attached. The expenses are estimated to be similar, if not identical.

A response from Shell detailing any shipping partners or other potential discounts coming to flights, shipping, and housing should be here soon, although the details are expected to be released at a later date.

<u>h.</u> Precise explanation of the sources of funding as it will be apportioned to the students, district funds, grants, fund raising, etc.

The class has been sending out grant letters and asking for donations from local businesses in a community funded project. The class will also be participating in fundraising projects throughout the year to fund this trip.

Students will be expected to cover any cost that fundraising does not cover.

- I. Precise explanation of any related cost for the Darlen Public Schools, including teacher substitutes, teacher release time, special education supports, follow-up tutoring, special materials, or any other items or services. Richard Reynolds will miss the school days on April 18, April 19, April 20 and April 23 and will require a
 - substitute teacher.



PUBLIC

SCHOOLS SPECIAL FIELD TRIP REQUEST FORM

Trips Beyond 500 Miles, or Outside the U.S.

(Board of Education Policy 6710)

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

DARIEN

Organizers must be aware that school budget development occurs a year in advance, so requests for funding must be made during budget development in the fall preceding the school year in which the event is to occur.
The submission of a trip request, does not, in-and-of-itself, constitute any explicit or implied approval.
No trip is considered authorized until formally approved in writing in accordance with the aforementioned procedures.
The field trip organizer <u>must</u> notify the school nurse of the field trip date, destination, and a list of the students participating in the trip.

9-29-Signature of Principal Date

Signature of Trip Organizer

Approved	Not approved			
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		Signature of	Date	

Superintendent/Designee

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2018 Shell Eco-Marathon Itinerary

Travel Going: April 18 Tentative Travel Plans: 4/18: Depart DHS at 4:45 AM (Eastern Time). Arrive at JFK at 6:00 AM. JFK - SFO Delta flight at 7:00 AM (Eastern Time) - 10:25 AM (Pacific Time) Depart Airport at 11:00 AM Arrive at hotel at 12:30 PM.

Return: April 23 4/23: Depart Hotel at 11:30 AM (Pacific Time). Arrive at SFO at 1:20 PM SFO - JFK Delta flight at 2:20 PM (Pacific Time) - 10:40 PM (Eastern Time) Depart JFK at 11:20 PM. Arrive DHS at 12:20 AM

Vehicle Shipping: Through UPS, shipping would come out to around \$519. Local Shipping companies would be close to around \$300 dollars. Other methods of shipping, such as U-Haul, are being looked into; yet shipping seems like the best option.

Transportation(At Event):

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https://www.vernstaxi.com/verns-rates

11 passenger van: the rate would be \$77 a day. Considering 19.4 miles a day.

Sonoma Raceway Address: 29355 Arnold Dr, Sonoma, CA 95476 Phone: (707) 938-8448

Accommodations:

Hotel: Days Inn Novato. April, 19-23 with a AAA discount it will be 102 a night.

April 19 - April 22:

Note on Food: Shell will provide vouchers for 8 members of the team for lunch each day of competition. Dinners will be more variable. Students are encouraged to bring snacks, a bathing suit, and some money to pay for dinners, snacks, souvenirs, etc.

Rich Reynolds: School: (203) 655-3981 ext.2451 Cell: (203) 725-1209 rreynolds@darienps.org

Last Year's Shell Eco Marathon Schedule provided by Shell (We are to assume that the schedule is the same this year

WEDNESDAY

- 12:00 p.m. Early Participant Check-in open to eligible Teams
- 03:00 p.m. 09:00 p.m. Participant Check-in open
- 04:00 p.m. 11:59 p.m. Paddock open
- TBD Participant Off-track Partner Activity

THURSDAY

- 06:00 a.m. 11:59 p.m. Paddock open
- 08:00 a.m. 09:00 p.m. Participant Check-in open
- 08:00 a.m. 07:00 p.m. Technical Inspection check-in and Technical Inspection open
- 09:00 a.m. 04:00 p.m. "Ask the Expert" (Partner recruitment, technical advice, etc.)
- 10:00 a.m. Mandatory Technical briefing for Teams Managers and Drivers
- 12:00 p.m. 06:00 p.m. Indoor Test Track open
- 07:00 p.m. Driver virtual driving Track-tour
- **TBD Student Focus Group discussion**

FRIDAY

- 06:00 a.m. 11:59 p.m. Paddock open
- 07:00 a.m. Mandatory Technical briefing for Teams Managers and Drivers
- 08:30 a.m. 09:15 a.m. Opening ceremony
- 09:15 a.m. 10:00 a.m. Group photo
- 10:00 a.m. 06:00 p.m. Participant Check-in open
- 10:00 a.m. 07:00 p.m. Technical Inspection check-in and Technical Inspection open
- 10:00 a.m. 04:00 p.m. "Ask the Expert" (Partner recruitment, technical advice, etc.)

10:00 a.m. - 09:00 p.m. Indoor Test Track open

TBD Student Focus Group discussion

SATURDAY

- 06:00 a.m. 11:59 p.m. Paddock open
- 07:00 a.m. Mandatory Technical briefing for Teams Managers and Drivers
- 08:00 a.m. 12:00 p.m. Participant Check-in open
- 01:30 p.m. 07:00 p.m. Technical Inspection open
- 08:30 p.m. 06:00 p.m. "Ask the Expert" (Partner recruitment, technical advice, etc.)
- 08:30 a.m. 09:00 p.m. Indoor Test Track open
- 08:30 a.m. 07:00 p.m. UrbanConcept and Prototype runs

SUNDAY

- 06:00 a.m. 11:59 p.m. Paddock open
- 07:00 a.m. Mandatory Technical briefing for Teams Managers and Drivers
- 08:00 a.m. 12:00 p.m. Participant Check-in open
- 10:00 a.m. 03:00 p.m. "Ask the Expert" (Partner recruitment, technical advice, etc.)
- 08:30 a.m. 12:00 p.m. Indoor Test Track open
- 08:30 a.m. 01:00 p.m. UrbanConcept and Prototype runs
- 01:45 p.m. 03:00 p.m. Drivers' World Championship Regional Americas
- 04:30 p.m. 05:30 p.m. Awards Ceremony

DARIEN PUBLIC SCHOOLS
DARIEN PUBLIC SCHOOLS SPECIAL FIELD TRIP REQUEST FORM Trips Beyond 500 Miles, or Outside the U.S.
Trips Beyond 500 Miles, or Outside the U.S.



(Board of Education Policy 6710)

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

<u>Planning Requirements:</u> Written application must be submitted first to the school Principal, then to the Assistant Superintendent, according to administrative procedures. This form MUST be submitted to Central Office for approval before final plans or commitments are begun. All such trips must be approved by the Board of Education. Formal announcement of special trips can be made only after Board approval has been obtained.

Special Trips (beyond 500 mile radius, overnight, or outside Continental U.S.) – The request must be submitted at least 60 days in advance of the departure date and no later than October 15th. It must contain detailed written information about arrangements, which at a minimum, must specify the following:

a. Names of the Darien Public School staff initiating the proposal and responsible for the trip Dennis Cabrera

b. Exact dates, times, destination(s) of the trip, and what instructional time will be impacted, as well as potential conflicts with major school events or standardized testing.

		1	
Date: January 26 - January 29	Time: All day	Destination:	Philadelphia, PA
Affected school time:All Day	– January 26, 2018 - Friday		

<u>c.</u> A description of the rationale for the trip, with special emphasis on the educational value of the experience. Model UN gives student the opportunity to research, write about, and debate international affairs. Each student is assigned a nation and topic. At the conference, the students must play the role of their assigned nation while debating how best to handle an important global challenge. Students learn about a place and an issue of importance. Equally important, they hone their skills. A good Model UN delegate must be able to communicate effectively, negotiate, build relationships, write clearly, and be prepared to defend their positions.

<u>d.</u> An outline of the pre-trip and post-trip activities, which will be conducted to enhance the value of the trip for students. This must also include a description of which students are eligible for the trip and how students will be selected to participate.

The Model UN club meets every Thursday after school. Our club practices speaking and debating. Prior to any conference students must learn about the country they have been assigned to represent. They must also write speeches they will deliver and position papers that outline the stance of their country with regard to the issue being discussed in the committee. Student use both club time and spend a significant amount of time preparing outside of the club as well.

e. The exact modes and times of travel, as well as the exact housing arrangements.

The students will car pool with a few parent volunteers. The teacher will drive alone. Students will leave Thursday afternoon to arrive in time for opening ceremonies on Thursday evening. The parent drivers will bring the students back Sunday evening around 5pm after the conclusion of closing ceremonies. Students will stay at the Philadelphia Marriot Downtown. The hotel hosts the conference and students remain on site for the entire time.

f. Detailed daily time schedules of the agenda of activities.

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DARIEN PUBLIC SCHOOLS SPECIAL FIELD TRIP REQUEST FORM Trips Beyond 500 Miles, of Outside the U.S.



(Board of Education Policy 6710)

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen. The schedule of activities is attached. Students will be in their committees for the bulk of the conference.

<u>g.</u> Precise overall financial information with a break down by categories of expenses. Include any staffing transportation, accommodations or unique modifications for students with disabilities.
 \$80 Conference Fees, \$350 hotel, - total \$430

Precise explanation of the sources of funding as it will be apportioned to the students, district funds, grants, fund raising, etc.
 Students are required to pay individually for the cost of the trip.

<u>i.</u> Precise explanation of any related cost for the Darien Public Schools, including teacher substitutes, teacher release time, special education supports, follow-up tutoring, special materials, or any other items or services. A substitute teacher will be needed on Friday

	Organizers must be aware that school budget development occurs a year in advance, so requests for funding must be made during budget development in the fall preceding the school year in which the event is to occur.					
	The submission of a trip request, does not, in-and-of-itself, constitute any explicit or implied approval.					
	No trip is considered authorized until formally approved in writing in accordance with the aforementioned procedures.					
	The field trip organizer <u>must</u> notify the school nurse of the field trip date, destination, and a list of the students participating in the trip.					
Ĵ	Dennis Cabrera EDOON Dormy 10/4/17					

Approved Not approved

Signature of Principal

Date

Signature of SuperIntendent/Designee Date

Signature of Trip Organizer

Conference Schedule

Thursday, January 25th, 2018

12:00pm - 6:00pm

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Conference Registration

2:00pm - 6:00pm

Hotel Check-In and Registration

4:00pm - 5:30pm

Pre-Conference Training Workshops

4:00pm - 5:00pm

Opening Ceremonies

6:00pm – 8 pm

Committee Session I

9pm – 10pm

Faculty Advisor Reception

Friday, January 26th, 2018 9:00am – 12:00pm

Optional Campus Tours of the University of Pennsylvania/Delegate Ice Skating Event

12:00pm - 2:00pm

Summer and Opportunities Fair

2:00pm – 5:30pm

Committee Session II

5:30pm - 6:30pm

Dinner Break

6:30pm - 10:30pm

Committee Session III

11:00pm - 12:00pm

Delegate Fest

Saturday, January 27th, 2018

9:30am – 1:00pm

Committee Session IV

1:00pm - 2:30pm

Lunch Break

2:30pm - 6:30pm

Committee Session V 6:30pm – 9:00pm Dinner Break 9:00pm – 12:00am Delegate Dance **Sunday, January 28th, 2018** 9:00am – 10:30am Committee Session VI 12:00pm – 1:30pm Closing Ceremonies

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	Trins Beyond 500 Miles, of Outside the U.S. (Board of Education Policy 6710)
Not	e: This is a Type-On form. Click in information cells and type or print and fill in with pen.
Pla Sup bef	nning Requirements: Written application must be submitted first to the school Principal, then to the Assistant perintendent, according to administrative procedures. This form MUST be submitted to Central Office for approval ore final plans or commitments are begun. All such trips must be approved by the Board of Education. Formal ouncement of special trips can be made only after Board approval has been obtained.
×	Special Trips (beyond 500 mile radius, overnight, or outside Continental U.S.) – The request must be submitted at least 60 days in advance of the departure date and no later than October 15 th . It must contain detailed written information about arrangements, which at a minimum, must specify the following:
<u>a.</u>	Names of the Darien Public School staff initiating the proposal and responsible for the trip Dennis Cabrera
<u>b.</u>	Exact dates, times, destination(s) of the trip, and what instructional time will be impacted, as well as potential conflicts with major school events or standardized testing.
	Date: March 16, 2018 – March 18 Time: All day Destination: Boston, MA
	Affected school time: All day on March 16th
<u>C.</u>	A description of the rationale for the trip, with special emphasis on the educational value of the experience.
	Model UN gives student the opportunity to research, write about, and debate international affairs. Each student is assigned a nation and topic. At the conference, the students must play the role of their assigned nation while debating how best to handle an important global challenge. Students learn about a place and an issue of importance. Equally important, they hone their skills. A good Model UN delegate must be able to communicate effectively, negotiate, build relationships, write clearly, and be prepared to defend their positions.
<u>d.</u>	An outline of the pre-trip and post-trip activities, which will be conducted to enhance the value of the trip for students. This must also include a description of which students are eligible for the trip and how students will be selected to participate.
	The Model UN club meets every Thursday after school. Our club practices speaking and debating. Prior to any conference students must learn about the country they have been assigned to represent. They must also write speeches they will deliver and position papers that outline the stance of their country with regard to the issue being discussed in the committee. Student use both club time and spend a significant amount of time preparing outside of the club as well.
<u>e.</u>	The exact modes and times of travel, as well as the exact housing arrangements.
	The students will car pool with a few parent volunteers. The teacher will drive alone. Students will leave Friday morning around 7am to arrive in time for opening ceremonies. The parent drivers will bring the students back Sunday evening around 5pm after the conclusion of closing ceremonies. Students will stay at the Westin, Copley Place in Boston. The hotel hosts the conference and students remain on site for the entire time.
<u>f.</u>	Detailed daily time schedules of the agenda of activities.

DARIEN PUBLIC SCHOOLS SPECIAL FIELD FRIP REQUEST FORM Trips Beyond 500 Miles, of Outside the U.S.

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(Board of Education Policy 6710)

- Note: This is a Type-On form. Click in information cells and type or print and fill in with pen. The conference has not yet set forward a specific schedule. However, in years past the students have been involved in the work of their assigned committees all day long.
- Precise overall financial information with a break down by categories of expenses. Include any staffing <u>g.</u> transportation, accommodations or unique modifications for students with disabilities. \$85 conference fee, \$300 hotel, \$385 total.
- Precise explanation of the sources of funding as it will be apportioned to the students, district funds, grants, <u>h.</u> fund raising, etc.

Students are required to pay individually for the cost of the trip.

Precise explanation of any related cost for the Darien Public Schools, including teacher substitutes, teacher <u>i.</u> release time, special education supports, follow-up tutoring, special materials, or any other items or services. A substitute teacher will be needed on Friday, March 16-2018.

Organizers must be aware that school budget development occurs a year in advance, so requests for funding must be made during budget development in the fall preceding the school year in which the event is to occur.
The submission of a trip request, does not, in-and-of-itself, constitute any explicit or implied approval.
No trip is considered authorized until formally approved in writing in accordance with the aforementioned procedures.
The field trip organizer <u>must</u> notify the school nurse of the field trip date, destination, and a list of the students participating in the trip.

Denviis Cobrera				7 Deu	Denne	14/17
Signature	of Trip Organizer	1. 1. 1. 1	Date	Signature of Principal	Date	and the second
	Approved		Not approved	Signature of Superintende	nt/Devience Date	W.

DARIEN PUBLIC SCHOOLS SPECIAL FIELD TRIP REQUEST FORM

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Trips Bevond 500 Miles. or Outside the U.S. (Board of Education Policy 6710)

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen. <u>Planning Requirements</u>: Written application must be submitted first to the school Principal, then to the Assistant Superintendent, according to administrative procedures. This form MUST be submitted to Central Office for approval before final plans or commitments are begun. All such trips must be approved by the Board of Education. Formal announcement of special trips can be made only after Board approval has been obtained.

<u>Special Trips</u> (beyond 500 mile radius, overnight, or outside Continental U.S.) – The request must be submitted at least 60 days in advance of the departure date and no later than October 15th. It must contain detailed written information about arrangements, which at a minimum, must specify the following:

- a. Names of the Darien Public School staff initiating the proposal and responsible for the trip Bruce Clarke, DHS History Dept. and Model Congress Advisor
- b. Exact dates, times, destination(s) of the trip, and what instructional time will be impacted, as well as potential conflicts with major school events or standardized testing.

Date:	Nov 30-Dec 3	,2017	Time:	Depart Nov 30, 3pm	Destination:	Yale U. Model Congress in New Haven
Affecte	ed school time:	Friday Dec	1 F-day	coverage needed (Per	iods 3, 4, 1, 7,	5)

c. A description of the rationale for the trip, with special emphasis on the educational value of the experience.

Each year dozen of schools from around the northeast send delegations from their Model Congress Clubs to Yale for the oldest Model Congress event for high school youth in the country. The event teaches students about working together to achieve useful laws through dialogue and negotiation. Fundamentally, this is a hands-on activity spread over 3 days that gives an unparalleled opportunity to explore how democracy works in our country.

This is our FIFTH Year attending this conference.

<u>d.</u> An outline of the pre-trip and post-trip activities, which will be conducted to enhance the value of the trip for students. This must also include a description of which students are eligible for the trip and how students will be selected to participate.
 Model Congress meetings every Wed 2:25-3:15 help prepare students learn how to pass bills and speak publically for what they hope to achieve through passing student written "bills".

- e. The exact modes and times of travel, as well as the exact housing arrangements. Students will be expected to get a ride with a parent or guardian to the Yale Model Congress headquarters at the Omni Hotel, where we will have reserved rooms for three nights. Students can share rooms, up to 4 to a room. They will return by pick up by parent on Sunday after 1:30pm when the Yale event adjourns
- <u>f.</u> Detailed daily time schedules of the agenda of activities.

Thursday, Nov 30 3:00 PM-6:00 PM Registration, Omni York Room, Omni Hotel, New Haven, CT

DARIEN PUBLIC SCHOOLS SPECIAL FIELD TRIP REQUEST FORM

Trips Beyond	500	Miles.	or	Outside	the	U.S.
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(Board of Education Policy 6710)

Note: This is a Type-On form.	Click in information cells and type or print and fill in with pen.
7:00 PM-9:00 PM	Opening Ceremonies, Omni Grand Ballroom
9:00 PM-11:30 PM	Committee Session #1
10:00 PM-10:30PM	Faculty Meeting
12:30 AM	Curfew

Friday, December 1	
9:00 AM	Yale Information Session, Admissions Office
11:00 AM	Yale Day Speaker
2:00 PM-5:00 PM	Committee Session #2
5:00 PM-7:00 PM	Dinner Break
7:00 PM-9:15 PM	Full Session #1
9:30 PM-11:30 PM	Delegate Dance
11:00 PM-11:30 PM	Faculty Meeting
12:30 AM	Curfew

Saturday, December 2

12130 PM-12:30 PM	Lunch Break
12:30 PM-2:30 PM	Committee Session #3
3:00 PM-5:00 PM	Full Session #2
5:00 PM-8:30 PM	Dinner Break
9:00 PM-10:00 PM	Faculty Meeting
9:00 PM-11:30 AM	Committee Session #4
12:30 AM	Curfew

Sunday, December 3

9:30 AM-12:00 PM Full Session #3 12:15 PM-1:30 PM Closing Ceremonies

g. Precise overall financial information with a break down by categories of expenses. Include any staffing transportation, accommodations or unique modifications for students with disabilities. The final cost per student depends on how many students actually sign up. But based on previous years here is an approximate breakdown of Costs: Per student fee : \$90 registration fee+ \$50 dinners fee + \$205 per night room. Based on 9 students: With 4 females in 1 room and 5 males in 2 rooms, its about \$66/ night x 3 nights =198 + reg and food fees = \$333. However, the delegation has a \$100 fee and the advisor's room, parking and food

DARIEN PUBLIC SCHOOLS SPECIAL FIELD TRIP REQUEST FORM

F2	
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Trips Beyond 500 Miles, or Outside the U.S. (Board of Education Policy 6710)

- Note: This is a Type-On form. Click in information cells and type or print and fill in with pen. will be paid for too by the students, adding about \$810 spread amongst the students attending. If 9 students attend, their cost would be \$425 each. I estimate 9-15 students will attend. I estimate a cost of \$400-450 per student depending on numbers.
 - <u>h.</u> Precise explanation of the sources of funding as it will be apportioned to the students, district funds, grants, fund raising, etc. Students pay their own way.
 - Precise explanation of any related cost for the Darien Public Schools, including teacher substitutes, teacher release time, special education supports, follow-up tutoring, special materials, or any other items or services.
 Sub needed for Dec 1 only.

 Organizers must be aware that school budget development occurs a year in advance, so requests for funding must be made during budget development in the fall preceding the school year in which the event is to occur.

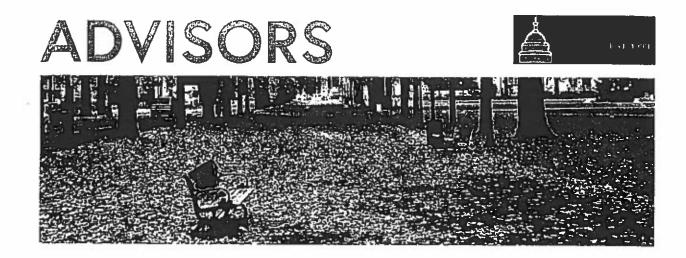
 The submission of a trip request, does not, in-and-of-itself, constitute any explicit or implied approval.

 No trip is considered authorized until formally approved in writing in accordance with the aforementioned procedures.

 The field trip organizer must notify the school nurse of the field trip date, destination, and a list of the students participating in the trip.

Signature of Trip Organizer Signature of Principal

	 Approved	Not approved			
Ì			Signature of Superintendent/Designee	Date	



Welcome, YMC advisors!

Here is where you'll find information about deadlines, pricing, and other crucial conference components. Please explore these links to find the answers to frequently asked questions, and be sure to reach out to our Director of Delegations, Eli Metzner if you have unresolved concerns.

To register for YMC 2017, please fill out the form here.

To pay for Delegate Fees using Paypal, click here

You MUST fill out all forms by the deadlines indicated here.

DATES & DEADLINES PRICING & FORMS FINANCIAL AID ACCOMODATIONS

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DATES & DEADLINES

Click on any of the dates below to see more information.

November 2016

November 3rd: Room reservations due Nov 3, 2016

September 2017

September 29th: Registration deadline Sep 29, 2017

October 2017

October 6th: Round I Financial Aid Applications due Oct 6, 2017

October 20tt: Round II Financial Aid Applications due Oct 20, 2017

October 26th: Committee Selection Form Due Oct 26, 2017

October 31st: Delegate Fees due Oct 31, 2017

November 2017

November 4th: Delegates' Bills due Nov 4, 2017

November 18th: Delegate Waivers due Nov 18, 2017

HOME ADVISORS

DELEGATES

LEGISLATION

SCHEDULE MAP

http://www.yalemodelcongress.org/advisors/

Advisors — Yale Model Congress

REGISTER CONTACT

November 30th-December 3rd: Yale Model Congress 2017 Dec 3, 2017 – Dec 6, 2017

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PRICING & FORMS

Delegation fee (school fee): **\$100** Delegate fee (per delegate): **\$90**

To pay delegate/delegation fees using Paypal click here.

As always YMC can help subsidize the cost of the delegate fee, the hotel fee, and, as of last year, a food stipend for those students in need. Please let us know if you think that your students might qualify. For now, questions regarding financial aid should be sent to the current Treasurer, Kianna Pierson at yalemc.treasurer@gmail.com

Forms and Documents 2017

- Delegate Conduct Form: Must be read and signed by each delegate and his/her parent or legal guardian.
- Yale Model Congress Liability Form (18+): Must be read and signed by each delegate over the age of 18.

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- Yale Model Congress Liability Form (under 18): Must be read and signed by each delegate under the age of 18 and his/her parent or legal guardian.
- Financial Aid Application 2017: Delegates can apply for financial aid to cover the cost of the delegate fee and conference lodging by completing this form and sending it to Kianna Pierson at treasurer@yalemodelcongress.org by October 6 for Round I applications and October 20 for Round II applications.
- Photo Permission Form: Gives YMC permission to use photographs that possibly contain advisors and delegates in promotional material and on this website and social media.
- Online Committee Form: Assign delegates to committees by filling out this form. Please address any questions to Eli Metzner at delegations@yalemodelcongress.org. The deadline is October 26, but earlier submission is preferred.
- YMC 2014 Sample Bill: Please use the formatting of this template; do not submit bills following any other format (e.g. Princeton MC). Deadline for bill submission is November 7.
- Guide to Yale Model Congress 2016 for Advisors and Delegates

FINANCIAL AID

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Delegates can apply for financial aid to cover the delegation fee and the cost of lodging at the Omni hotel during the conference. Delegates should fill out the financial aid application and select what types of aid they would like to apply for. Delegates are encouraged to use the

Advisors --- Yale Model Congress

further information section to explain their desire to attend Yale Model Congress. Forms must be submitted by 11:59 pm on October 6 for Round I applications and October 20 for Round II applications. If you do not receive confirmation that I have received your application, you will not be considered for financial aid. Delegates who apply for financial aid receive an additional two weeks to pay their delegate fee.

Financial aid decision process

Yale Model Congress will decide financial aid awards by 11:59 pm on October 9 for Round I applications and October 23 for Round II applications and notify applicants and their advisors of our decision by email. Decisions are based on demonstrated need, desire to attend the conference, and prospective benefits of attendance. Depending on the delegate's application, we may award partial or full delegate fee waivers and may cover up to the full cost of a delegate's lodging (1/4*3 nights' stay at the Omni).

Receiving financial aid

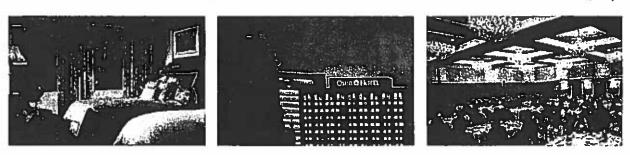
Delegate fee waivers are processed immediately. Delegates receiving financial aid to cover the cost of accommodations will have their accommodations cost paid directly to the hotel at which their delegation is staying. Delegates receiving accommodations aid will need to communicate with the treasurer Kianna Pierson at yalemc.treasurer@gmail.com to confirm which hotel to direct their aid to.



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Accommodations for Yale Model Congress are provided by the Omni Hotel and the New Haven Hotel.

OMNI - NEW HAVEN



We have rooms set aside for you and your delegations to book at both hotels.

Please follow the following links to reserve your rooms. When booking, please mention that you're with Yale Model Congress in order to receive one of our set-aside rooms at our discounted rate. Rooms at the Omni Hotel are available for \$179/night for single/double occupancy, and \$199/night for triple/quad occupancy. Rooms at the New Haven Hotel, although one block further, are available at \$154/night. These prices do not reflect tax. Due to limited availability at the New Haven Hotel, each delegation is allotted a ratio of one advisor room per every three delegate rooms.

Omni at Yale Hotel	New
Haven Hotel Hotel	
155 Temple Street	229
George Street	
New Haven, Connecticut 06510	New
Haven, Connecticut 06510	
Phone: (203) 772-6664	Phone:
(203) 498-3100	
Fax: (203) 974-6777	Fax: (203)
498-0911	

>

Website: Omni at Yale Website: New Haven Hotel

Forms and Documents

Hotel Reservations:

- To book rooms at the New Haven Hotel, please contact the hotel's Sales Coordinator, Iswonette Bernard directly at (203) 498-3142 or ibernard@newhavenhotel.com. Reservations must be confirmed by October 31st.
- To book rooms at the *Omni Hotel*, complete and return the following forms by (Date to be updated). There are three forms, all below:
 - 1. Reservation Form: here.
 - 2. Credit Card Authorization form: here.
 - 3. Rooming List Template: here.

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Trips Beyond 500 Miles. or Outside the U.S. (Board of Education Policy 6710)

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

<u>Planning Requirements:</u> Written application must be submitted first to the school Principal, then to the Assistant Superintendent, according to administrative procedures. This form MUST be submitted to Central Office for approval before final plans or commitments are begun. All such trips must be approved by the Board of Education. Formal announcement of special trips can be made only after Board approval has been obtained.

<u>Special Trips</u> (beyond 500 mile radius, overnight, or outside Continental U.S.) – The request must be submitted at least 60 days in advance of the departure date and no later than October 15th. It must contain detailed written information about arrangements, which at a minimum, must specify the following:

a. Names of the Darien Public School staff initiating the proposal and responsible for the trip Bruce Clarke, DHS History Dept. and Model Congress Advisor

b. Exact dates, times, destination(s) of the trip, and what instructional time will be impacted, as well as potential conflicts with major school events or standardized testing.

	يەرىي. مەرىكى	Depart March 22, 8 am/ Return to		U Penn. Modei Congress in
Date: March 22-25	Time:	Darien 3/25 @ 6pm	Destination:	
Affected school time:	Thursday March 2	2 B-day coverage need	ded (Periods 2,	3,4,7,5)
	and Friday March	23 C- day coverage (4,	2, 7, 5)	

c. A description of the rationale for the trip, with special emphasis on the educational value of the experience.

Each year dozen of schools from around the northeast send delegations from their Model Congress Clubs to UPenn for high school youth in the country. The event teaches students about working together to achieve useful laws through dialogue and negotilation. Fundamentally, this is a handson activity spread over 3 and 1/2 days that gives an unparalleled opportunity to explore how democracy works in our country.

This is our FIRST Year attending this conference.

<u>d.</u> An outline of the pre-trip and post-trip activities, which will be conducted to enhance the value of the trip for students. This must also include a description of which students are eligible for the trip and how students will be selected to participate.
 Model Congress meetings every Wed 2:25-3:15 help prepare students learn how to pass bills and speak publically for what they hope to achieve through passing student written "bills".

e. The exact modes and times of travel, as well as the exact housing arrangements. Students will travel together via bus with Wilton High School in a shared coach bus to either the Sheraton or the Hilton, where we will have reserved rooms for three nights. Hotels and rooms are assigned by the UPenn Model Congress organizers. Students can share rooms, up to 4 to a room. They will return on Sunday in the same fashion. Security at the hotels is increased to ensure all students stay in rooms after curfew.

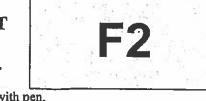
f. Detailed daily time schedules of the agenda of activities.

Thursday, March 22

Registration

12:00 PM - 5:00 PM

Trips Beyond 500 Miles, or Outside the U.S. (Board of Education Policy 6710)



Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

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Rules Review		5:00 PM - 5:30 PM
Opening Ceremonies & Keynote Speaker		6:00 PM - 8:00 PM
Committee Sessions		8:00 PM ~ 11:00 PM
Curfew		11:30 PM
Friday, March 23		
House Full Session	9:00 AM - 11	:00 AM
Senate Committee Sessions	9:00 AM - 12	:00 PM
Lunch	12:00 PM 1:3	80 PM
Senate Full Session	2:00 PM - 4:0	00 PM
House Committee Sessions	2:00 PM - 5:0	00 PM
Dinner	5:00 PM - 6:3	30 PM
Committee Sessions	6:30 PM - 10	:00 PM
Friday Night Activities	10:30 PM - 1	2:00 AM
Curfew	12:30 AM	
Saturday, March 24		
Senate Full Session	9:00 AM - 11	:00 AM
House Committee Sessions	9:00 AM - 11	:30 AM
House Full Session	12:00 PM - 2	:00 PM
Senate Committee Sessions	11:30 AM - 2	:00 PM
Free Period	2:00 PM - 7:0	00 PM
Committee Sessions	7:00 PM - 10	:00 PM
Delegate Dance	10:30 PM ~ 1	2:00 AM
Curfew	12:30 AM	
Sunday, March 25		
Full Sessions	9:00 AM - 11	:00 AM
Special Program Committee Sessions	9:00 AM - 11	:00 AM
Closing Ceremonies	12:00 AM - 1	:30 PM

(F2) YaleModelCongress Field Trip Request Form 2015

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Trins Beyond 500 Miles, or Outside the U.S. (Board of Education Policy 6710)

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

<u>g.</u> Precise overall financial information with a break down by categories of expenses. Include any staffing transportation, accommodations or unique modifications for students with disabilities. The final cost per student depends on how many students actually sign up. But based on previous years here is an approximate breakdown of costs:

Rooms are shared by 3 or 4 students and so room costs are divided. An approximate breakdown is: Per student fee : \$40 registration fee + \$50 dinners fee for a special dinner + about \$195 room (\$65 per night x3) + 100 bus fee. = \$385

However, the delegation has a \$150 fee and the \$750 advisor's room (250 per night), and most food will be paid for too by the students, adding about \$1000 spread amongst the students attending. If 9 students attend, their cost would be about \$485 each. I estimate 7-10 students will attend. I estimate a cost of \$450-520 per student, depending on numbers.

- h. Precise explanation of the sources of funding as it will be apportioned to the students, district funds, grants, fund raising, etc. Students pay their own way.
- i. Precise explanation of any related cost for the Darien Public Schools, including teacher substitutes, teacher release time, special education supports, follow-up tutoring, special materials, or any other items or services. Sub needed for March 22 and 23 only.

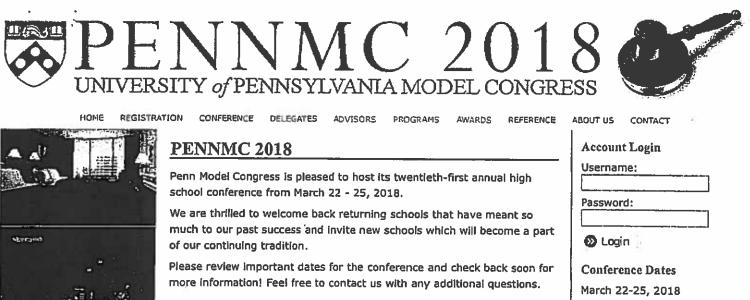
for f	anizers must be aware that school budget development occurs a year in advance, so reques unding must be made during budget development in the fall preceding the school year in w event is to occur.	hich
appr	submission of a trip request, does <u>not</u> , in-and-of-itself, constitute any explicit or implied roval.	
No trafor	rip is considered authorized until formally approved in writing in accordance with the ementioned procedures.	
The the s	field trip organizer <u>must</u> notify the school nurse of the field trip date, destination, and a list o students participating in the trip.	of

Signature of Trip Organizer

11 AAAA Signature of Principal

Approved Not approved

Signature of Superintendent/Designee -----Date



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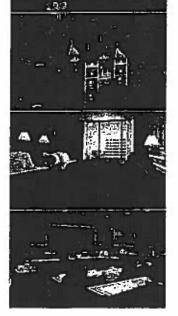


Program

CONFERENCE HOME REGISTRATION DELEGATES ADVISORS PROGRAMS AWARDS REFERENCE

AB

9/28/2017



Mission	Accommodations	
Penn Model Congress strives to en	Schedule	ss and
responsible citizenship through the	Costs	plitical issues in
an intellectual setting. Founded in	Deadlines	noted these
goals by providing high school stud		•
participate in simulated sessions of	the United States Con	gress.

For four days, students from across the nation gather at Penn to confront the most challenging domestic and foreign issues that face America today. By writing their own legislation and preparing for debate, delegates learn to actively engage in contemporary political discourse. PENNMC aims to help mold today's youth into tomorrow's citizens and leaders.

Conference Sessions

Penn Model Congress is designed to help delegates develop expertise in a specific legislative area as well as expose them to a broad array of political issues. The Congress is divided into a Senate and House of Representatives, which, like the real Congress, are composed of individual committees that focus on particular legislative topics.

To view the entire list of committees, click here.

Delegates split their time roughly evenly between committees and full session. Committees consist of approximately 20 delegates each, and full sessions have between 80 and 100 delegates. Legislation is first debated in committee session, and selected bills that pass committee then move on to be debated and voted on by the full assembly. Bills that are passed in full session become part of official Penn Model Congress "law."

To view the full schedule of conference sessions, click here.

Writing Legislation

A major element of the conference is delegate legislation. Each delegate gets the opportunity to introduce his or her own bill in committee session. Prior to the conference, delegates are expected to research and prepare for debate on their bill. Delegates may choose any bill topic they want, as long as it falls within the jurisdiction of their assigned committee. At the conference, each bill receives approximately 30-45 minutes of debate in committee.

For information on drafting legislation and preparing for debate, click here.

Conference Staff

PENNMC would not be possible without its highly dedicated and enthusiastic staff. The conference is organized and run entirely by Penn students. The Executive Board and Conference Board are responsible for planning the conference throughout the year. Each committee is chaired by two staff members, who in addition to moderating the debate, usually possess a strong interest and expertise in that particular legislative area. Our staff is eager to learn and interact with delegates throughout the conference.

To learn more about us and our club here at Penn, click here.

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Conference Dates March 22-25, 2018

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Location

Penn Model Congress is also distinguished by its integration with the University of Pennsylvania and the historic city of Philadelphia. Staffed by Penn students and held directly on Penn's campus, the conference allows high school students unique access to one of the nation's premier Ivy League institutions. In addition, students have ample opportunity to explore Philadelphia and its many historical attractions, including Old City, Independence Hall, the new Constitution Center, the Liberty Bell, and the U.S. Mint, just to name a few.

For more information, visit our Visiting Penn and Exploring Philly sections.

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HOME REGISTRATION

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7	Overview
Conference Costs	Debate Rules
 Registration Fee 	Writing Your Bilf
\$150 per Delegation	Research Links
	Planning Your Trip
 Delegate Fees 	

\$110 per delegate attending the conference

CONFERENCE DELEGATES ADVISORS PROCEAMS

Registration Deposit

The \$150 registration fee plus a \$40 per delegate deposit is due upon registration. This deposit is fully refunded if your school is not accepted to the conference.

Hotel Fees

Delegations stay at either the Sheraton University City Hotel or the Hilton Inn at Penn. Schools will have the opportunity to express a preference, subject to availability.

The hotel stay is for 3 nights. Rooms can accommodate from 1-4 delegates, with most schools choosing to place 4 delegates in each 2-double bed room. Unfortunately due to safety regulations, roll-away beds are unavailable in 2-double bed rooms.

Advisors are required to stay in king-bed rooms at both hotels. Special requests for rooms with two double beds can be made, but these rooms are typically reserved for delegates and will be given to advisors based on availability. No more than 2 advisors may stay in any one room.

Hotel payments are made based on the assigned hotel. Please note that the costs listed below are estimates of the final costs (including taxes), and the final costs may vary slightly.

Hilton Inn at Penn: \$257 per room per night

The Hilton Inn at Penn will confirm final costs and Penn Model Congress will bill the schools staying at the Hilton. All costs are paid to Penn Model Congress directly. Checks are only accepted from schools, not individual delegates or advisors. Please note - not all rooms in the Inn at Penn will be doubles, and therefore some rooms will only be able to accommodate 3 delegates. We will do our best to accommodate the hotel requests of all of the schools, but please keep this in mind with your requests.

Sheraton: \$230 per room per night

All costs are paid to the Sheraton directly. After hotel assignments are made, the Sheraton will reach out to all schools staying there and bill the schools directly. Checks are only accepted from schools, not individual delegates or advisors.

ABOUT US CONTACT
Account Login
Username:
Password:
Conference Dates

March 22-25, 2018

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Penn Model Congress

to be presented at check-in in order to cover any incidental/damage costs that may occur throughout the duration of your stay. ***

Refunds/Delegate Reductions

The \$150 registration fee and the \$40 per delegate deposits are both non-refundable if your school is accepted. If the size of a delegation is later reduced prior to the delegate roster deadline, the \$40 deposits for the extra delegates will be applied to the remaining balance. There will be no refunds of any kind issued after January 27, 2016.

Making Payments

All conference-specific costs are paid to Penn Model Congress directly. All hotel costs are paid as described above. Checks are only accepted from schools, not individual delegates or advisors. A detailed schedule of payment is provided to all attending schools upon acceptance to the conference in the fall. Failure to submit payments by the established deadlines will jeopardize a school's attendance at the conference. An email confirmation will be sent to the primary advisor upon receipt of each payment.

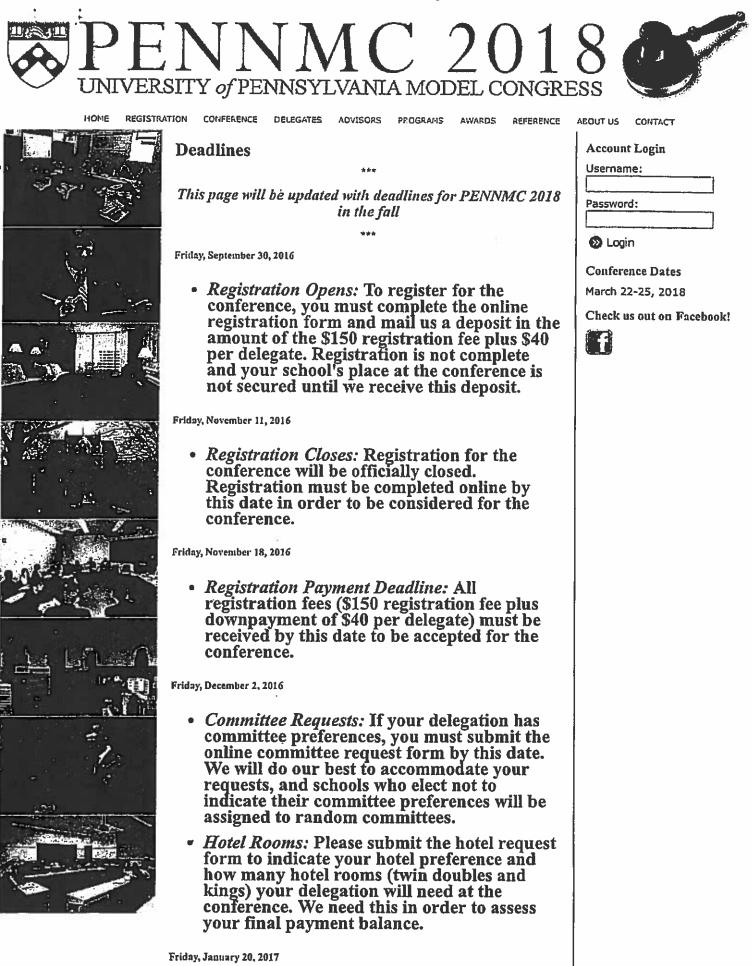
Checks should be made out to "Trustees of the University of Pennsylvania" and malled to:

Penn Model Congress P.O. Box 30794 228 South 40th Street Philadelphia, PA 19104

Packages should be sent via USPS First Class, Priority, or Express Mail. UPS or FedEx packages cannot be received.

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9/28/2017



- Delegate/Advisor Roster: A final roster of all delegates and advisors attending the conference must be uploaded onto the website.
- Committee Assignments: The committee assignments for your delegates must be uploaded onto the website by this date.
- Room Assignments: Hotel room assignments must be uploaded onto the website by this date.

Friday, January 27, 2017

• *Payment Deadline:* A check for the full remaining balance must be received by this date. This amount includes the hotel fees and the remainder of your delegate fees.

Friday, February 10, 2017

• Upload Bills: All delegate legislation must be uploaded onto the website by this date. Bills not uploaded on time will not make the bill book, and will not be eligible for debate in full session.

Friday, February 17, 2017

• Delegate Forms: A Delegate Code of Conduct, Emergency Contact Form, and Photography Waiver must be mailed to us for each delegate attending the conference. The combined forms can be accessed here.

Thursday, March 30 - Sunday, April 2, 2017

• PENNMC 2017!

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Trips Beyond 500 Miles, or Outside the U.S. (Board of Education Policy 6710)

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

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<u>Planning Requirements:</u> Written application must be submitted first to the school Principal, then to the Assistant Superintendent, according to administrative procedures. This form MUST be submitted to Central Office for approval before final plans or commitments are begun. All such trips must be approved by the Board of Education. Formal announcement of special trips can be made only after Board approval has been obtained.

- Special Trips (beyond 500 mile radius, overnight, or outside Continental U.S.) The request must be submitted at least 60 days in advance of the departure date and no later than October 15th. It must contain detailed written information about arrangements, which at a minimum, must specify the following:
- a. Names of the Darien Public School staff initiating the proposal and responsible for the trip Dan Record – proposed trip to the NAQT Quiz Bowl National Championships in Atlanta, GA John Gearty Matt Buchta
- <u>b.</u> Exact dates, times, destination(s) of the trip, and what instructional time will be impacted, as well as potential conflicts with major school events or standardized testing.

Date:	Friday, 5/25 - S	unday, 5/27	Time:	All days	 Destination:	Atlanta, GA	
Affecte	d school time:	Friday, 5/25	– all day		 		

c. A description of the rationale for the trip, with special emphasis on the educational value of the experience.

This trip is the culmination of another successful Quiz Bowl season. Our school will most likely qualify 3 teams into the highly selective field of this National Championship tournament. This trip will allow our students to compete against the best and brightest students in the nation. Three years ago, we took one team and finished in 77th place out about 250 teams. Two years ago, we took 2 teams and placed 8th and 97th out of the 272 team field. Last year we took 3 teams, finishing in 15th, 97th, and 255th place out of the 304 team field. We expect to compete for the national title this year!

This is the ultimate chance to demonstrate our knowledge and compete at the highest level.

<u>d.</u> An outline of the pre-trip and post-trip activities, which will be conducted to enhance the value of the trip for students. This must also include a description of which students are eligible for the trip and how students will be selected to participate.

Quiz Bowl competitions / tournaments that will happen throughout the year. Students on the Quiz Bowl team will be eligible to attend the trip, based on interest, performance, and number of available spots.

- <u>e.</u> The exact modes and times of travel, as well as the exact housing arrangements.
 Parents drive students to airport in carpools to New York airport
 Airplane from New York, to Atlanta, GA.
 Hotel at the NAQT sponsored hotel that hosts the tournament. (Atlanta Marriott Marquis)
- <u>f.</u> Detailed daily time schedules of the agenda of activities.

Trips Beyond 500 Miles, or Outside the U.S. (Board of Education Policy 6710)

F2

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen. Quiz Bowl registration and scrimmages 5pm-10pm on Friday Quiz Bowl competition 8am-7pm on Saturday Quiz Bowl playoffs and consolation games 9am-2pm. Awards 3pm-4pm on Sunday

g. Precise overall financial information with a break down by categories of expenses. Include any staffing transportation, accommodations or unique modifications for students with disabilities.

Tournament fees - \$650 / team Hotel room \$125/room/night – double occupancy Airplane Tickets - \$400 / student Food and Tourism - \$200 / student

6.100

h. Precise explanation of the sources of funding as it will be apportioned to the students, district funds, grants, fund raising, etc.

Students will fundraise by hosting 2 quiz bowl tournaments that will generate approximately \$800. Private donations will be solicited by members. Students will pay the difference between costs and what was fundraised

Precise explanation of any related cost for the Darien Public Schools, including teacher substitutes, teacher release time, special education supports, follow-up tutoring, special materials, or any other items or services.
 Substitute coverage for up to 3 teacher chaperones, on Friday, ### 5/25
 Reimbursement of expenses outlined in teacher contract.

	Organizers must be aware that school budget development occurs a year in advance, so requests for funding must be made during budget development in the fall preceding the school year in which the event is to occur.
	The submission of a trip request, does not, in-and-of-itself, constitute any explicit or implied approval.
	No trip is considered authorized until formally approved in writing in accordance with the aforementioned procedures.
	The field trip organizer <u>must</u> notify the school nurse of the field trip date, destination, and a list of the students participating in the trip.
	DAMA 10/2/12 Elley NIMIT
Signi	ature of Trip Organizer Dale Signature of Principal Date

Approved Not approved

Signature of Superintendent/Designee

Date

	SPECIAL FIELD TRIP REQUEST FORM Trips Beyond 500 Miles, or Outside the U.S. (Board of Education Policy 6710)
Pla Sup bef	te: This is a Type-On form. Click in information cells and type or print and fill in with pen. <u>nning Requirements:</u> Written application must be submitted first to the school Principal, then to the Assistant perintendent, according to administrative procedures. This form MUST be submitted to Central Office for approval ore final plans or commitments are begun. All such trips must be approved by the Board of Education. Formal noncement of special trips can be made only after Board approval has been obtained.
X	Special Trips (beyond 500 mile radius, overnight, or outside Continental U.S.) – The request must be submitted at least 60 days in advance of the departure date and no later than October 15 th . It must contain detailed written information about arrangements, which at a minimum, must specify the following:
<u>a.</u>	Names of the Darien Public School staff initiating the proposal and responsible for the trip
	Dan Record – proposed trip to the PACE Quiz Bowl National Championships in Atlanta, GA John Gearty Matt Buchta
<u>b.</u>	Exact dates, times, destination(s) of the trip, and what instructional time will be impacted, as well as potential conflicts with major school events or standardized testing.
	Date: Friday, 6/1 – Sunday, 6/3 2:00pm Friday – 10pm Reston, VA (289 Date: Friday, 6/1 – Sunday, 6/3 Time: Sunday Destination: miles from Darien)
	Affected school time: None None
<u>c.</u>	A description of the rationale for the trip, with special emphasis on the educational value of the experience.
	This trip is the culmination of another successful Quiz Bowl season. Our school will most likely qualify 2 teams into the highly selective field for this National Championship tournament. We have never attended this tournament before! The best quiz bowl programs in the nation attend both NAQT and PACE, and we would like to be on that level as national powerhouse in quizbowl. This tournament is a different structure, with a much smaller and selective field, and focuses more on literature, arts, and humanities than the NAQT field.
<u>d.</u>	An outline of the pre-trip and post-trip activities, which will be conducted to enhance the value of the trip for students. This must also include a description of which students are eligible for the trip and how students will be selected to participate.
	Quiz Bowl competitions / tournaments that will happen throughout the year. Students on the Quiz Bowl team will be eligible to attend the trip, based on interest, performance, and number of available spots.
<u>e.</u>	The exact modes and times of travel, as well as the exact housing arrangements.
	Bus transportation to and from Reston, VA (we might look into Amtrak train, depending on the convenience of local transportation Hotel at the PACE sponsored hotel that hosts the tournament. (Hyatt Regency Reston)
6	Detailed daily time schedules of the agenda of activities.
<u>f.</u> [Quiz Bowl registration and scrimmages 6pm-10pm on Friday

Trips Beyond 500 Miles, or Outside the U.S.

F2	

(Board of Education Policy 6710)

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

g. Precise overall financial information with a break down by categories of expenses. Include any staffing transportation, accommodations or unique modifications for students with disabilities.
 Tournament fees - \$650 / team

Hotel room \$125/room/night – double occupancy Bus fees per student - \$100-200 / student Food and Tourism - \$150 / student

<u>h.</u> Precise explanation of the sources of funding as it will be apportioned to the students, district funds, grants, fund raising, etc.

Students will fundraise by hosting 2 quiz bowl tournaments that will generate approximately \$800 each. Private donations will be solicited by members.

Students will pay the difference between costs and what was fundraised

<u>i.</u> Precise explanation of any related cost for the Darien Public Schools, including teacher substitutes, teacher release time, special education supports, follow-up tutoring, special materials, or any other items or services. Reimbursement for expenses subject to teacher contract.

Organizers must be aware that school budget development occurs a year in advance, so requests for funding must be made during budget development in the fall preceding the school year in which the event is to occur.
 The submission of a trip request, does <u>not</u>, in-and-of-itself, constitute any explicit or implied approval.
 No trip is considered authorized until formally approved in writing in accordance with the aforementioned procedures.
 The field trip organizer <u>must</u> notify the school nurse of the field trip date, destination, and a list of the students participating in the trip.

Signature of Trip Organizer Date Signature of Principal Date \Box Approved Not approved

Signature of Superintendent/Designee Date

	DARIEN PUBLIC SCHOOLS
	Trips Beyond 500 Miles, or Outside the U.S.
	(Board of Education Policy 6710)
Note	e: This is a Type-On form. Click in information cells and type or print and fill in with pen.
Plar	nning Requirements: Written application must be submitted first to the school Principal, then to the Assistant
befc	erintendent, according to administrative procedures. This form MUST be submitted to Central Office for approval ore final plans or commitments are begun. All such trips must be approved by the Board of Education. Formal ouncement of special trips can be made only after Board approval has been obtained.
	Special Trips (beyond 500 mile radius, overnight, or outside Continental U.S.) – The request must be submitted at least 60 days in advance of the departure date and no later than October 15 th . It must contain detailed written information about arrangements, which at a minimum, must specify the following:
<u>a.</u>	Names of the Darien Public School staff initiating the proposal and responsible for the trip
	Chris Buckley Lisa Messineo
b.	Evant dates times destination(s) of the table is the table of table of the table of t
<u>D.</u>	Exact dates, times, destination(s) of the trip, and what instructional time will be impacted, as well as potential conflicts with major school events or standardized testing.
	Heavenly, Northstar,
	8:30 am 2/18/18 Kirkwood Resorts,
	Affected school time:
	None
1	
<u>C.</u>	A description of the rationale for the trip, with special emphasis on the educational value of the experience. Please see attached write up
<u>d.</u>	An outline of the pre-trip and post-trip activities, which will be conducted to enhance the value of the trip for students. This must also include a description of which students are eligible for the trip and how students will be selected to participate.
	Please see attached write up
<u>e.</u>	The exact modes and times of travel, as well as the exact housing arrangements. Please see attached write up
	rideo and arrested write up

<u>f.</u> Detailed daily time schedules of the agenda of activities. Please see attached write up

Note <u>g.</u>	DARIEN PUBLIC, SCHOOLS SPECIAL FIELD TRIP REQUEST FORM Trips Beyond 500 Miles, or Outside the U.S. (Board of Education Policy 6710) E2 *: This is a Type-On form. Click in information cells and type or print and fill in with pen. Precise overall financial information with a break down by categories of expenses. Include any staffing transportation, accommodations or unique modifications for students with disabilities.				
	Please see attached write up				
<u>h.</u>	Precise explanation of the sources of funding as it will be apportioned to the students, district funds, grants, fund raising, etc. Please see attached write up				
	હેંગ				
Ŀ	Precise explanation of any related cost for the Darien Public Schools, including teacher substitutes, teacher release time, special education supports, follow-up tutoring, special materials, or any other items or services. Please see attached write up				
	must be made during budget development in the fall preceding the school year in which the event is to occur.				
	The submission of a trip request, does not, in-and-of-itself, constitute any explicit or implied approval.				
	No trip is considered authorized until formally approved in writing in accordance with the aforementioned procedures.				
	The field trip organizer <u>must</u> notify the school nurse of the field trip date, destination, and a list of the students participating in the trip.				
Sign	ature of Trip Ofeanizer Date Signature of Principal Date Date				
[Approved Not approved Signature of Superintendent/Designee Date				

Ski and Snowboard Club Trip Rules and Expectations: Lake Tahoe

- 25 students and 3 teachers
- There is no guarantee on a refund of money once the school has sent out the payments. Every effort will be made to refund a portion of the money but a refund cannot be guaranteed.
 - Students who receive expulsion or significant discipline by the school will be taken off of the trip.
- Students will be required to ski with a partner or a group of students. Partners should be of a similar skiing ability.
- Students and their partners will check in half way through the day at a central spot in the ski lodge. The central location will be designated in a meeting before the students leave school the day before the trip and on the bus.
 - Failure to meet at the meeting location will result in the end of the student's ski day.
- A teacher will be on duty in the lodge at all times during the day to help with any student needing assistance. The students will be notified of this location on the prior to arrival at the mountain.
- Students and parents attending the trip will be given the cell phone number of Mr. Buckley, Mrs. Messineo, and other chaperones in the case of an emergency.
- Students will be required to follow school rules and conduct while on the trip. Students will receive disciplinary action if they are in violation of the rules of the trip.
- Students must turn in contact numbers and insurance information a week before the trip leaves. Please include a copy of your insurance card.
- First 25 students to turn in permission slip and money will be accepted. First come, first serve
- Students must come to the bus with their own equipment. Students will not be allowed to rent equipment at the mountain.
- Because lessons will not be available for the students, no novice skiers should attend.
- The cost of the trip include a \$10 stipend for food. The cost of a basic lunch at any ski mountain ranges from \$10 to \$15 dollars. Dinner many cost anywhere from \$8 to \$12 dollars. Students may elect to bring additional money for these meals if they would like.
- Parents are welcome to attend. The trip is open to students first. If the trip is not filled, any parents on a first come, first serve basis will be allowed to sign up.

THERE IS NO WAY FOR MR. BUCKLEY AND MRS. MESSINEO TO EVALUATE THE ABILITY LEVELS OF THE STUDENTS ATTENDING THE TRIP. STUDENTS NEED TO KNOW THEIR ABILITY LEVELS AND SKI/SNOWBOARD APPROPRATE TRAILS. SKIING AND SNOWBOARDING ARE RISKY ACTIVITIES!

February Vacation Trip to Squaw Valley, California February 18 – 24, 2018 Trip Sponsors: DHS Outdoors Club Trip Coordinators: Chris Buckley and Lisa Messineo

For the last thirteen years, the Outdoors Club, under the guidance of Chris Buckley and Lisa Messineo, has been conducting winter trips to ski resorts across New England and New York. Over the last few years, the club's day trips to Stratton, Killington, Mt. Snow and the overnight trips to Stowe, Lake Placid, Loon and Waterville Valley, and Park City, Utah have given Darien students the opportunity to develop their love of the outdoors and reinforce a strong school community by providing students a chance to ski mountains that they might not otherwise visit with students from the broader DHS community.

For the 2017-2018 school year, the student executive board and the faculty advisors plan to continue the monthly trips around the Northeast. In addition, the club would like to expand the annual overnight to a multi-day trip to Lake Tahoe, California and ski the Heavenly, Kirkwood, and Northstar resorts. The trip would take place over the February break and would have no impact on any school time while giving 24 students the opportunity to ski one of the most beautiful and pristine locations in the nation. As with all of the other trips taken by the Outdoors Club, the trip is organized by Ski 93 Trips Incorporated, a company that specializes in school trips across the United States and the world.

Trip eligibility, and pre/post trip events:

Service Service

The trip is open to sophomores, juniors, and seniors who have participated in prior Ski and Snowboard trips during their careers at Darien High School and who have skiing or snowboard experience. This policy is similar to the one put in place for the weekend overnight trips sponsored by the Outdoors Club. By requiring that students attend two prior trips, the teacher chaperones accompanying the students are assured that each student has a clear understanding of the club rules and understands what is expected from them while they are on the trip. Additionally, there is an added level of familiarity between the chaperoning teachers and students. This familiarity ensures that the teachers personally know each of the students attending the trip and the students feel comfortable with the teachers who will be responsible for them over the course of the six day trip. Previous attendance on trips also assures that the students have the proper skiing ability, as the mountains of California can provide terrain not found in New England. Lastly, limiting the trip to sophomores, juniors, and seniors ensures a certain level of maturity, responsibility, and independence necessary for a trip of this nature to be successful. The first twenty four students to hand in their completed paperwork and money will be put on the trip roster.

Prior to the departure of the trip, the students and their parents will be required to attend two meetings with the club advisors, Chris Buckley and Lisa Messineo. The meetings will take place in the week leading up to the trip. The first meeting will take place in the evening of Monday, February 12th. All students attending the trip and a parent must be in attendance. The meeting provides the students a chance to meet and interact with the other students attending the trip and for the parents to meet the teachers who will be responsible for the students. The meeting will ensure that everyone

connected with the trip, from the parents and their students to the chaperoning teachers are familiar with each other. Feeling comfortable with the authority figures on the trip is a necessity on a trip of this nature; if someone needs help or just needs to talk, they should feel that they can approach the chaperones. During this first meeting, Chris Buckley and Lisa Messineo will hand out a detailed list of the rules and expectations that the students will be required to abide by (please see attached) as well as the daily itinerary, and contact numbers. Mr. Buckley and Mrs. Messineo will review the rules and itinerary with the students and parents to ensure that everyone is clear on what is expected of them and what the plans are for each day of the trip. By reviewing the rules and itinerary with the students and their parents, the chaperones are assured that everyone is on the same page and understands what behavior is expected. Parents will also fill out a movie permission slip which reflects their child's ability to watch a "R" rated movie as well as the movies that are playing at the movie theater in South Tahoe. At the end of the meeting, the students will write down who their partners for the trip will be and who they would like to share a room with.

The second meeting will take place in the evening on Thursday, February 15th. The students will again come with their parents. At this meeting, students will need to bring their luggage and equipment, as one of the purposes behind the meeting is to have their luggage checked. As students arrive, their bags will be inspected by Mr. Buckley or Mrs. Messineo to insure that the students have not packed anything that should not be brought on the trip, specifically tobacco and alcohol products. The bags will be locked in a secure room in the high school and will be picked up the day of the departure from DHS. After the bags have been checked in, Mr. Buckley and Mrs. Messineo will review the itinerary for the trip and restate the rules and expectations.

Daily Itinerary (including transportation details)

Day 1 – Sunday, February 18th

The trip will depart from Darien High School at 8:30 AM on Sunday, February 18th. The students should be at the High School starting at 8:00 AM. As students arrive, they will enter the building to retrieve their bags and equipment. Students should arrive no later than 8:15 AM, as loading a bus is a time consuming process and all carry-on bags will need to be checked by Mr. Buckley and Mrs. Messineo. The group will be transported to LaGuardia Airport by a transit bus provided by Ski 93 Trips Inc. Upon arrival at LaGuardia, the group will meet their Ski 93 representative who will assist with the check in process. Each student will check in their luggage and equipment (The extra bag charge has been included in the cost of the trip; students are permitted one bag and their equipment. The cost of additional baggage is the responsibility of the individual student). Students will move as a group to the gate and prepare to board.

The group will be flying on a Southwest Airlines flight that will depart from LaGuardia at 11:30 AM. The flight from LaGuardia will have a short layover in the Las Vegas airport from 5:15 PM to 6:30 PM before the final leg of the trip, which will put the group for a scheduled arrival in the Reno airport at 8:10pm. During the entirety of the trip, the students are required to stay with their trip partner. No pair is to leave the group without permission from one of the trip chaperones. During the layover in Las Vegas, students will be given an opportunity to buy some food for an early dinner in the airport (included in the trip costs). Upon arrival in Reno, the group will retrieve their baggage and equipment and move with their trip representative to the transit bus provided by Ski 93 Trips Inc. which will take them to the Hotel Becket in South Lake Tahoe, California. As students board the bus, students will be given the chance to call home and inform their parents of their safe arrival. The bus will leave the Reno airport within an hour of the group's arrival in Reno and will arrive at the hotel approximately forty-five minutes to an hour later.

The group will be staying at the Hotel Becket

(www.jdvhotels.com/hotels/california/lake-tahoe-hotels/hotel-becket/),

located near in the center of Heavenly Village and steps from the Squaw Valley gondola. After the group has checked into the hotel, students will go to their rooms to unpack and relax after the trip. After unpacking, the group will have a welcoming pizza party, which is included in the cost of the trip and will serve as the group's dinner. Following dinner, the students will head back to their rooms for a final check in. All students will be back in their rooms by 11:00. Mr. Buckley and Mrs. Messineo will do room checks at 11:00pm. Students will stay in their room until breakfast the next morning.

Day 2 - Monday, February 19th

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Students will receive a wake up call from Mr. Buckley or Mrs. Messineo at 7:00am. A breakfast buffet for the students will be available in the hotel. Students will be directed to get breakfast, return to their rooms and prepare to leave for the Heavenly Resort no later than 8:15am (www.thecanyons.com). Students will be reminded that they will be at the mountain all day and will not be returning to the hotel until after the end of the skiing day. The gondola access to the mountain is a short walk down the street from the hotel; the group will leave together and board the gondola for the short ride to the mountain. Prior to leaving the hotel and again on the gondola, the students will be reminded of the rules while at the resort (please see attached). Lift tickets will distributed prior to leaving the hotel. Mr. Buckley and Mrs. Messineo will establish a central location in a main base lodge of the mountain. Students will be shown where the chaperones will be located. Students will have the rest of the day to ski. All students must ski with their partners for the entire day. Between noon and 1 pm., students must return to the base lodge to check in. All students must check in with their partners. Students who do not check in at the stipulated time or who check in without their partners will lose their skiing privileges for the day. The reason for the check in time is to ensure that the students are all okay. When the students check in, they will be given money for their lunch (the meal is covered in the cost of the trip). The lifts at Heavenly stop running at 4:00pm. Students need to report back to the gondola by 4:15pm to return to the hotel. Once the entire group has gathered at the gondola, the group will make the return trip to the hotel.

After the bus returns to the hotel, the students will be given time to return to their rooms to shower and change. At 5:15 PM, the students will gather in the lobby. The students will be given time to get dinner. There are a number of restaurants that are walking distance from the hotel where students can get their dinner. Options include Applebees, a Baja Fresh, and a gournet pizza restaurant Blue Dog Pizza (<u>http://bluedogpizzatahoe.com</u>). Students will determine where they would like to eat and go to the restaurant in groups, joined by a chaperone. Following dinner, students will be given some time to visit the shops in Heavenly Village and the Tahoe Crescent shopping

center. Chaperons will be present on the shopping centers. Students will gather at the predetermined meeting spot and return to the hotel as a group by 9:00 PM. Students will be able to use the common areas and the pool at the hotel (with chaperone supervision) until 10:00 PM. Students will return to their rooms by 10:30 PM, at which point Mr. Buckley and Mrs. Messineo will do room checks. Students will remain in their rooms until the morning.

Day 3 – Tuesday, February 20th

Students will receive a wake up call from Mr. Buckley and Mrs. Messineo at 7:00am. A breakfast buffet will be available for the students at the hotel. Students will have until 8:00am to eat breakfast and prepare for the day of skiing. Students will meet in the lobby of the hotel to leave for the Heavenly gondola. The groups will depart for the mountain gondola together and ride to the base lodge. Mr. Buckley and Mrs. Messineo will remind the group of the check in location and the rules and expectations for behavior on the mountain and will be released to enjoy the skiing. Students will be required to check in with the chaperones between noon and 1:00 pm to ensure that everyone is okay. Students must check in with their partners. Students who do not meet the check in requirements will lose their skiing privileges for the day. When students check in, they will be given money to pay for their lunch (the meal is covered in the overall trip costs). After students have checked in, they are free to ski until the lifts close at 4:00pm. Students must be back to the check in location by 4:15. Once all students have returned, the group will take the gondola for the return trip to the hotel.

Upon arrival back at the hotel, students will return to their rooms to shower and change. The group will be spending the evening in Reno and will return to the lobby by 5:30pm. The students will be spending two hours at Need 2 Speed, which is an indoor gocart facility in Reno (<u>http://need2speed.com</u>) (the cost of the activity is covered in the costs of the trip). Prior to leaving, the group will be eating dinner in the hotel (included in the cost of the trip). The group will have until 6:15 to eat and gather in the lobby for a 6:30 departure. The trip to Reno will take approximately an hour and the group should arrive at the Need 2 Speed facility at approximately 7:30. All students will have the chance to race their friends in a series of races (this event is covered in the cost of the trip). The group will leave the go-cart speedway at approximately 9:30pm and will return to the hotel by 10:30pm. Upon the return the hotel, students will retire directly to their rooms and will not leave the rooms until breakfast the following morning.

Day 4 – Wednesday, February 21st

Students will be woken with a wake up call from Mr. Buckley and Mrs. Messineo at 7:00am. A breakfast buffet will be available for the group at the hotel; students will have until 8:00am to get breakfast and prepare for the day at the Northstar Resort. The bus will leave for the Northstar ski resort by 8:15pm (www.northstarcalifornia.com). When the group arrives at the mountain, Mr. Buckley and Mrs. Messineo will hand out lift tickets and remind students of the group rules and expectations. A central check in location will be established in the main base lodge of the mountain and the group will be brought there before they are released to ski. Mr. Buckley or Mrs. Messineo will be on duty at all times during the day. Students will be required to check in between 12 and 1. When the students check in, they will be given money for their lunch (covered in the overall cost of the trip). Once students have checked in and eaten lunch, they will be free to ski until the lifts close at 4:00pm. Students will be required to be back on the bus to return to the hotel by 4:15pm.

The group should return to the hotel by 5:00 PM. Once the group returns to the hotel, students will be given time to shower and relax in their hotel rooms until 6:00pm, at which time a buffet dinner will be available for the students at the hotel. The students will spend the evening at Tahoe Bowl (<u>www.tahoebowl.com</u>). (Expenses covered in the cost of the trip.) The bus will leave the hotel at 6:45 PM and the students will be at the bowling alley until 8:30, at which time they board the bus to return to the hotel. Students will be allowed to use the hotel pool under chaperone supervision until 9:30pm at which time they will return to their rooms and remain there until breakfast. Final room checks will be conducted by Mr. Buckley and Mrs. Messineo at 9:45pm.

Day 5 – Thursday, February 22nd

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Students will be woken up by Mr. Buckley and Mrs. Messineo at 7:00am. Students will have until 8:00am to eat breakfast and prepare for their day on the mountain. The bus will leave the hotel at 8:15am for the Kirkwood Resort (www.kirkwood.com). When the bus arrives at the mountain, Mr. Buckley and Mrs. Messineo will remind the students of the rules and expectations that each of the students is to follow while they are on the mountain. Mr. Buckley and Mr. Messineo will establish the central check in location in the base lodge, the students will be shown where the location is, and then they will be released to enjoy the mountain. The students will be required to check in between 12pm and 1pm, at which point they will receive money to purchase their lunch (the meal is covered in the overall cost of the trip). Once they have checked in, the students will be free to ski the mountain until the lifts close at 4pm. Students will need to report back to the bus for return to the hotel by 4:15pm.

The group will return to the hotel by 5:00. Students will have until 6:00 PM to relax and shower before gathering in the lobby for dinner. As with the earlier nights, students will be able to choose from the surrounding restaurants for their dinner. The evening activity will be a movie at the Heavenly Village Cinema, which is walking distance from the hotel. Students will be instructed to complete their dinners and meet at the cinema by 7:00. Times and movie offerings will be determined as the departure for the trip gets closer. Cost of the movie is included in the overall costs of the trip. Students must have the movies approved by the chaperones per parental input. A chaperone will be available for the students in the lobby should there be an issue. Once all the movies have ended, the group will return to the hotel and to their rooms. Mr. Buckley and Mrs. Messineo will be complete a room check by 10pm; students must be packed and ready to leave before they go to bed for the night.

Day 6 – Friday, February 23rd

The group will be woken up by Mr. Buckley and Mrs. Messineo at 7:00 AM. A buffet breakfast will be available for the students in the hotel restaurant. Students will be given until 8:00 AM to eat breakfast, dress for the day of skiing, and meet in the lobby for departure to the Kirkwood Resort. The bus will depart the hotel at 8:15, to arrive at the mountain by 9:00 AM. When the bus arrives at the mountain, Mr. Buckley and Mrs. Messineo will remind the students of the rules and expectations that each of the students

is to follow while they are on the mountain. Mr. Buckley and Mr. Messineo will establish the central check in location in the base lodge, the students will be shown where the location is, and then they will be released to enjoy the mountain. The students will be required to check in between 12pm and 1pm, at which point they will receive money to purchase their lunch (the meal is covered in the overall cost of the trip). Once they have checked in, the students will be free to ski the mountain until the lifts close at 4pm. Students will need to report back to the bus for return to the hotel by 4:15pm.

The bus should return to the hotel by 5:00 PM. On the return trip to the hotel, Mr. Buckley and Mr. Nelson will explain the procedure for the evening. Students will have forty five minutes to shower and relax before the buffet dinner at the hotel. After the meal is completed, students will be allowed to return to the shops in Heavenly Village under the supervision of a chaperone. Students who wish to explore Main Street must do so with their trip partner and in a larger group. Students will also be responsible for packing their bags and cleaning their room to prepare for the return trip to Connecticut. Students may only go out to explore Heavenly Village Street if they are packed and their room is in acceptable order. Students will be back in the hotel no later than 8pm and will be checked in by Mr. Buckley and Mrs. Messineo. Students will be in the rooms by 9:00 PM to prepare for the morning departure.

Day 7- Saturday, February 24th

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The students will receive a wake-up call from Mr. Buckley and Mrs. Messineo at 7:30. Students will have an hour to shower, dress, eat, and make final checks of their luggage and equipment. Mr. Buckley and Mrs. Messineo will make final room checks to ensure that the students have packed everything they came with and the rooms are in good condition. When a room has been cleared, the students may make their way to the bus which will take them to the Reno Airport. The bus will leave the hotel no later than 9:00 am.

The group will be returning to LaGuardia Airport in New York on a Southwest Airlines flight that departs from Reno Airport at 12:50 PM. Upon arrival at the airport, students will exit the bus and assist in unloading the luggage and equipment. Once the bus has been unloaded and the students have their bags, the group will proceed to check in. Mr. Buckley and Mrs. Messineo will ensure that everyone gets the bags checked and clear the security check points smoothly. While the group is at the airport, the students are to remain with their trip partners at all times and are not to leave the group unless they have permission from the chaperones.

The flight has a layover at the Dallas airport. The flight from Reno lands in Dallas at 5:55 PM and departs at 7:00 pm. While the group is in Dallas, the students are to stay with their partners at all times and are not to leave the group without the permission of the chaperones. It is at this point that the students should get food from the various venders at the airport. The money for this meal is included in the cost of the trip. The group chaperones will ensure that the transfer of flights occurs smoothly and the flight will depart Dallas for LaGuardia at 7:00 pm.

The flight is scheduled to land at LaGuardia Airport at 11:15pm. Students will exit the plane and move as a group to the baggage claim area. While the group waits for its luggage, they will be given the chance to call their parents to inform them of their safe

arrival in New York. Baggage claim can be a time consuming process and with a large group it may take longer. The group should be ready to board the bus for the return trip to Darien at 12:00AM. The bus should arrive back at Darien High School at 1:00AM. Students will call their parents when the bus is 20 minutes from the high school. Parents should be at the high school to pick up their students when the bus arrives. Mr. Buckley and Mr. Messineo will remain with the group until every student has been picked up.

While there are no specific post-trip activities designed around the return of the trip, the effects of the trip can be seen throughout the school community. Students who attend any of the four trips taken during the school year receive a t-shirt designed by an alumni of Darien High School and the Ski and Snowboard Club. The excitement and pride the students take in wearing their shirts shows the impact that the trips have on the school community. Over the years, enrollment in the trips has increased to the point where waiting lists are necessary to accommodate student interest.

Cost breakdown

The total cost of the trip for each individual student totals to \$2,100.00. The cost breakdown for each student is as follows. Of the total cost of the trip, \$1770.00 covers airfare to and from Salt Lake City, bus transportation, lift tickets to Heavenly, Kirkwood, and Northstar Ski Resorts, and six nights of lodging at Hotel Becket, six breakfast buffets and three dinners at the hotel, and a Ski 93 Trips Inc representative to assist the group throughout the duration of the trip. Each student will also need to cover six lunches and three dinners that are not covered trip package. These meals make up \$90.00 of the trip costs. \$25 of the costs covers a group trip to a bowling in South Tahoe. \$50 covers the visit to the go-cart facility. \$15 covers the cost of the movie ticket. The airline charges a fee for baggage taken on the flight. \$80 covers the cost of two bags for the round trip (\$40 covers two bags). While it is encouraged that students attempt to limit their luggage to one large suitcase and their equipment, students who wish to bring an additional bag must pay the cost themselves. While on the trip, the bus will be doing additional driving not covered under the overall costs. \$25 of the trip costs will cover this additional fee. The remaining \$25 covers driver gratuities. The total cost per student comes to \$2,100.00.

The total cost of the trip is the responsibility of the individual student. Although the cost seems daunting, it is not all due at one time. When the students hand in their completed paper work, the students must hand in a check for \$250. An additional \$1000 is due in the first week of before winter break, bringing the submitted total to \$1250.00. \$500 is due during the first week of January. The remaining \$350.00 is due the last week of January. The entire balance may be paid off at any time.

It is recommended that students bring additional spending money (although it is not required). All meals and activities are completely covered in the \$2,100.00. However, if students wish to purchase snacks, sodas, souvenirs, or play arcade games, they should bring additional money.

Additional Notes

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The mountains and resorts in the Western United States receive significant snowfall that could have unforeseen impact on transportation arrangements. As a result, the times for arrivals and departures listed in the daily itinerary are subject to change, as are the exact arrival and departure times of the airline flights. To ensure that the trip is conducted in a smooth fashion, trip cancellation insurance has been added to the trip package. In the very slim chance that inclement weather postpones the return of the trip on the assigned date, the trip participants may be required to cover the costs of additional meals and lodging. In this event, trip chaperones Mr. Buckley and Mrs. Messineo will cover the expenses until the trip returns to Darien.

There is the option for trip insurance, which would guarantee refunds in the case of weather related disruptions outside of the Ski and Snowboard Club or Ski 93's control. If you are interested in this insurance, please let Mr. Buckley know when the permission slip is submitted.

Trips Beyond 500 Miles, or Outside the U.S. (Board of Education Policy 6710)

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

<u>Planning Requirements:</u> Written application must be submitted first to the school Principal, then to the Assistant Superintendent, according to administrative procedures. This form MUST be submitted to Central Office for approval before final plans or commitments are begun. All such trips must be approved by the Board of Education. Formal announcement of special trips can be made only after Board approval has been obtained.

Special Trips (beyond 500 mile radius, overnight, or outside Continental U.S.) – The request must be submitted at least 60 days in advance of the departure date and no later than October 15th. It must contain detailed written information about arrangements, which at a minimum, must specify the following:

a. Names of the Darien Public School staff initiating the proposal and responsible for the trip Claudia Gray – Business Education at Darien High School and DECA Club Advisor

b. Exact dates, times, destination(s) of the trip, and what instructional time will be impacted, as well as potential conflicts with major school events or standardized testing.

	April 20 (aftersch	nool)				
Date:	- April 25, 2018		Time:	3 full school days	Destination:	Atlanta, GA
Affecte	d school time:	April 23-Apr	ril 25, 20	173		
		The DECA IC	DC field tric	is earlier than in the past.	AP Testing does not	begin until Monday, May 7th

Students taking AP testing will have more review class time than in previous years.

c. A description of the rationale for the trip, with special emphasis on the educational value of the experience.

The DECA International Career Development Conference (ICDC) is the highlight of the DECA year. Eighteen thousand high school students, advisors, business persons and alumni gather for several days of DECA competition, leadership training, networking, career exhibits, and team building exercises. Most participants at ICDC compete in one of DECA's competitive events. The top competitors in each event are recognized for their outstanding achievements. In addition to the competitive events many students and advisors participate in a variety of leadership and career advancing academies. DECA members will compete at the national level and participate in activities to further develop their business knowledge, skills, and abilities. We have had 5 students that have made it to the finals and 3 students make it to the top 10. In 2017, one student placed 4th and one student placed 2nd.

Trips Beyond 500 Miles, or Outside the U.S. (Board of Education Policy 6710)

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Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

<u>d.</u> An outline of the pre-trip and post-trip activities, which will be conducted to enhance the value of the trip for students. This must also include a description of which students are eligible for the trip and how students will be selected to participate.

There are two ways Darien High School DECA Club members qualified to participate in the DECA ICDC:

- 1. Students compete at the Connecticut State DECA competition on March 6, 2018 and must DECA earn first, second, and third place positions to qualify to compete at ICDC.
- 2. Darien DECA are working hard to earn six allocations for DECA members to attend Thrive Academy at ICDC. Students that attend DECA will summarize and present what they learned at the Leadership Academies and as competitors to the DECA students. This is done through community service, community outreach and membership.
- e. The exact modes and times of travel, as well as the exact housing arrangements.
 - Friday, April 20, 2018: Travel Day to Atlanta, GA after school day (parent volunteers and flight)
 - Saturday, April 21 Tuesday, April 24, 2018: Grand Opening Session, Competition, Final Competition, Training and Closing Ceremonies at Georgia World Congress Center 285 Andrew Young International Blvd NW Atlanta, GA 30313Anaheim Convention Center and Arena. ICDC.
 - Wednesday, April 25, 2018: Travel back to Darien in the morning (parent volunteers and flight) Hotel is determined in November of 2017 but will be within walking distance of the convention center or shuttle buses will be provided by DECA for to/from convention center.
- <u>f.</u> Detailed daily time schedules of the agenda of activities.
 Agenda is set in February of 2018. Agenda for ICDC 2017 is attached.
- <u>g.</u> Precise overall financial information with a break down by categories of expenses. Include any staffing transportation, accommodations or unique modifications for students with disabilities.

Student costs will be funded by the students. Advisor funding is still to be determined and advisor costs could be incorporated into student's fees if district funds are not available.

Transportation (flight and shuttle) - \$400 approximately DECA Registration - \$75 Hotel - \$400 (approximately) Meals - \$400 (approximately) <u>Advisor Costs - \$200</u> Estimate cost of trip is currently \$1275 for students.

The trip cost for students in 2017 was \$1350. With fundraising, we hope to bring the cost to \$1000 per student. We have set a goal for 2017-2018 to raise all the cost of the advisor to bring down the individual cost for students that attend.

Trips Beyond 500 Miles, or Outside the U.S. (Board of Education Policy 6710)

Note: This is a Type-On form. Click in information cells and type or print and fill in with pen.

<u>h.</u> Precise explanation of the sources of funding as it will be apportioned to the students, district funds, grants, fund raising, etc.

Funding will be paid for by students. Fundraising will be done from September 2017 - February 2018 to offset the costs to students. All fundraising for DECA is to lower the cost of competition for the student that attend ICDC. A parent DECA Advisory Committee is being organized to assist with fundraising. No financial aid will be given to students from the Darien DECA club as our goal for this year is to lower the cost for all students attending ICDC.

i. Precise explanation of any related cost for the Darien Public Schools, including teacher substitutes, teacher release time, special education supports, follow-up tutoring, special materials, or any other items or services.

Mrs. Gray will need a substitute for 3 school days. If more than 8 students attend, a second chaperone will be needed as DECA, the organization, require one chaperone per 8 students. Their costs will be included in the student costs of attending the event.

Security: DECA National provides additional security for each hotel that students are staying at. DECA Connecticut made a new policy beginning 2018 at ICDC Atlanta. All high school chapters must have a DECA Advisor as their official chaperone. No chapter will be attending ICDC unless they are chaperoned by their DECA Advisor for security reasons.

Students will be fully funding their portion of the costs.

	Organizers must be aware that school budget development occurs a year in advance, so requests for funding must be made during budget development in the fall preceding the school year in which the event is to occur.					
	The submission of a trip request, does not, in-and-of-itself, constitute any explicit or implied approval.					
	No trip is considered authorized until formally approved in writing in accordance with the aforementioned procedures.					
	The field trip organizer <u>must</u> notify the school nurse of the field trip date, destination, and a list of the students participating in the trip.					
Signa	Anders Gray 9/29/17 Elle Signature of Principal Date Date					
	Approved Not approved					

Signature of Superintendent/Designee

Date

ODECA INTERNATIONAL CAREER DEVELOPMENT CONFERENCE

TUESDAY, APRIL 25

12:00 PM - 6:00 PM	REGISTRATION	Hall B Foyer
12:00 PM - 9:00 PM	HEADQUARTERS + TOURS BOOTH	Hall B Foyer
	SHOP DECA (including blozer sole t)	207
12.00 PM - 9.00 PM	DECA 5K RUN/WALK Pre Araistration	Hall B royer
5:00 PM	CHARTERED ASSOCIATION ADVISOR DINNER (by my trades an (v)	209A

WEDNESDAY, APRIL 26

7:00 AM - 10:00 PM	HEADQUARTERS # TOURS BOOTH	Hall B Ecyer
7:00 AM - 10:00 PM	SHOP DECA (including hlazer sales)	207
7:30 AM	DECA 5K RUN/WALK	Angols Stadium
9:00 AM	OFFICER CANDIDATE ORIENTATION + INTERVIEWS	Filton Anaheim Mezzanine 5/6
9:00 AM	DECA DAY AT DISNEY	
9:30 AM	EVENT DIRECTORS' FASSISTANT EVENT DIRECTORS BRIEFING	See pages 15-34
1:00 PM - 5:00 PM	EXHIBIT + CAMPAIGN BOOTH SET-UP	HaliB
4:00'PM	PARADE OF CHARTERED ASSOCIATIONS REHEARSAL	Hall D
5;30 PM	EXECUTIVE MENTOR WELCOME (by invitation only)	
7:00 PM - 8:30 PM	GRAND OPENING SESSION CENTRAL + NORTH ATLANTIC REGIONS Fashion Show subhiscred by FIDM/Fashion Institute of Design & Merchandishing	Hall D
9 30 PM = 11:00 PM	GRAND OPENING SESSION (SOUTHERN + WESTERN REGIONS) Frittign Show sponsored by FIDWFashion Institute of Design & Herchard Stag	Dallo
12:30 AM	CURFEW. Chapters and chartened associations may set earlier curry vimes.	

THURSDAY, APRIL 27

7:00 AM - 4:30 PM	HEADQUARTERS + TOURS BOOTH	Hail B Fover
7:00 AM - 4:30 PM	SHOP DECA (including blazer stries)	207
7:30 AM	VIRTUAL BUSINESS CHALLENGE BRIEFING (nequired)	210
8:00 AM - 4:00 FM	CAREER EXHIBITS + CAMPAIGN BOOTHS + DECA IMAGES (Advisors only 6 of a S 00 AM)	Half B
8:00 AM - 4:00 PM	EMERGING LEADER SERJES	Anaheim Marriott Seepage 34
8:00 AM - 5:00 PM	COMPETITIVE EVENT TESTING + BRIEFING	See poyes 10 33
8:30 AM - 11:30 AM	SCHOOL-BASED ENTERPRISE ACADEMY FOOD OPERATIONS Sponsored by Oris Sprinkmeyer, or ARIZTA Brand	Anahaim Marriott See puge 29
9:00 AM - 3:00 PM	ADVISOR ACADEMY (New and Developing Advisors) Sebasared by Pepsico Chilled DSD	204 B See page 35
9:30 AM - 1:00 PM	EXECUTIVE MENTOR PROGRAM	Anaheim Marriott Elite Baltoom
12:00 PM	MDA LUNCHEON Sponsored by Muscular Destrophy Association (by invitation only)	208 A
12.30 PM - 4:00 PM	SCHOOL-BASED ENTERPRISE ACADEMY RETAIL OPERATIONS Sponsored by Dis Sponkinger, and Syst A Brand	Anahoim Marriott See prisé 29
4:00 PM	VOTING DELEGATES' BRIEFING + CANDIDATE CAMPAIGN RALLIES	Anahe in Mărriott See page 33
4:00 PM - 11:00 PM	DECA PARTY AT UNIVERSAL STUDIOS HOLLYWOOD (Advance ticket piurchase required) Lost buses depart Universal Studios at 11.00 PM.	
12:30 AM	CURFEW Chapters and chartered associations may set eather carfew times.	

FRIDAY,	APRIL	28
NAME AND POST OFFICE ADDRESS OF TAXABLE PARTY.	Contraction of the local division of the loc	of the local division in the local divisione

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7.00 AM - 7.00 PM	HEADQUARTERS + TOURS	Hall B Foyer
7.00 AM - 7:00 PM	SHOP DECA including bioachstries	8 207
7.3D AM	JUDGES ORIENTATION	210 4 213
8:00 AM - 4:00 PM	CAREER EXHIBITS + CAMPAIGN BOOTHS + DECA IMAGES	Holl B
8:00 AM - 7:00 PM	COMPETITIVE EVENT PRELIMINARY COMPETITION	Halls A + C
8:30 AM - 10:30 AM	JOHNSON & WALES SCHOLARSHIP AWARD BREAKFAST Sponsored by Johnson & Wales University (by Invited on only)	209 B
8:30 AM - 3:30 PM	EMERGING LEADER SERIES	Anabelm Matriott She poge se
9:00 AM - 2:00 PM	ADMINISTRATOR DAY	206
9:00 AM - 3:00 PM	ADVISOR ACADEMY (New and Developing Advisor:) Spansored by PepsiCo Chilled DSD	204 B Sco page 35
NDON - 1 30 PM	CHARTERED ASSOCIATION OFFICER/ADVISOR LUNCHEON	210
J2:30 PM	JUDGES' ORIENTATION	213
2:00 PM - 3:30 PM	LEADERSHIP RECOGNITION (by invitation only)	209 A
3:30 PM - 4:30 PM	COMPETITIVE EVENTS UPDATE WORKSHOP (Advisors only)	210
12:30'AM	CURFEW chapters and chargered associations may select the context thes	and the second second second

SATURDAY, APRIL 29

No.4. (minimum contraction of the second		
7:30 AM - 10:30 AM	JUDGES' ORIENTATION	210
7:30 AM - 6:00 PM	HEADQUARTERS + TOURS	Hall B Foyer
7:30 AM-15:00 PM	SHOP DECA + YARD SALE	207.
5:00 AM	ACHIEVEMENT AWARDS SESSION	Fiall D
3:30 AM - 6:00 PM	FINALIST T-SHIRT + RECOGNITION ITEMS	Hall B Foyer
3:30 AM - 6:00 PM	COMPETITIVE EVENT EINAL COMPETITION	Hail C
1:30 AM	BUSINESS + ELECTION SESSION	Anaheim Marriott Platinum 6-10
2:00 PM - 3:00 PM	WRITTEN REPORT + CERTIFICATE RETURN (Chartered Association Advisor or designee only)	206 B
7:00 PM ~ 8:00 PM	SCHOLARSHIP + NATIONAL ADVISORY BOARD RECEPTION Sponsored by National Jakes any Board Fartners (by invitation only)	210
3:30 PM	GRAND AWARDS SESSION	Hall D
2.30 AM	CURFEW clipters and chartered associations may set earlier cliffere times.	

SUNDAY, APRIL 30

9:00 AM - 1:00 PM. NEW EXECUTIVE OFFICER ORIENTATION

Hilton Anaheim Mezzanine 6



Memorandum

To:	Daniel Brenner, Ph.D., Superintendent of Schools
From:	Daniel Brenner, Ph.D., Superintendent of Schools Michael E. Feeney, Director of Finance and Operations
Date:	September 26, 2017
RE:	2016-17 Budget (Year End Report)

Attached are the unaudited financial reports for fiscal year ending June 30, 2017:

- 1.) Estimated Year End Report ("A")
- 2.) Three Year Expenditure Statement ("B")
- 3.) Net Cost to the Town for Education Expenses ("C")
- 4.) State/Federal Grants ("D")
- 5.) Side by Side Comparison with FYE 2016 to 2017 ("E")

The auditing firm of Blum Shapiro has already begun the auditing process for both the Town and Board of Education.

Est. Sept 27, 2017

Financial Report - As of June 30,2017 Total Operating Budget **Darien Public Schools**

EXPENSES	ADJUSTED APPROPRIATION	ESTIMATED EXPENDITURE	UNEXPENDED	UNEXPENDED
Category	AMOUNT	2016-17	AMOUNT	PERCENIAGE
Personnel	62,170,657	62,191,429	(20,772)	-0.03%
Operating	16,308,731	16,573,274	(264,543)	-1.60%
4				
Fixed	18,199,587	18,058,366	141,221	0.78%
Equipment	1,034,754	1,086,817	(52,063)	-4.79%
GRAND TOTAL EXPENSES	97,713,729	97,909,886	(196,157)	-0.20%

DEVENITE

REVENUE			-	
RC-1 Student Parking Fees	(10,000)	(10,000)	1	T
RC-11 Summer School Field Use	(35,000)	(35,000)	I	I
RC-12 Building Rental	(10,000)	(109,091)	39,091	-35.83%
RC-12 Use of Fields	(110,000)	(123,587)	13,587	-10.99%
RC-20 Revenue for IT Services	(196,413)	(196,413)	0	1
RC-23 Summer School	(587,000)	(657,975)	70,975	-10.79%
RC-24 Excess Cost Grant	(2,300,000)	(2,861,446)	561,446	-19.62%
RC-25 Other Post Employment Ben.	(272,500)	(271,800)	(00)	0.26%
RC-26 Early Learning Program	(285,000)	(281,201)	(3,799)	1.35%
GRAND TOTAL REVENUE	(3,865,913)	(4,546,513)	680,600	-14.97%
NET BUDGET (Appropriation)	93,847,816	93,363,373	484,443	0.52%

93,847,816	93,363,373	484,443
Ŷ	Ŷ	Ŷ
Amount Appropriated	Amount Expended on June 30, 2017	Estimated Year End Balance (Sept 27, 2017)

4

Est. September 27, 2017

Darien Public Schools 3 Year Expenditure Statement Total Operating Budget For FY 2014 to FY 2017

EXPENSES Category	EXPENDED 2014-15	EXPENDED 2015-16	Unaudited EXPENDED 2016-17	DOLLAR CHANGE	PERCENTAGE CHANGE
Personnel	57,787,071	59,859,546	62,191,429	2,331,883	3.90%
Operating	15,193,219	15.839.762	16 573 774	- 733 517	10C7 V
		10.6	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		0% CO.+
Fixed	18,741,625	18,279,943	18,058,366	(221.577)	-1 21%
					0/17:1
Equipment	924,195	952,367	1,086,817	134,450	14.12%
GRAND IOTAL EXPENSES	92,646,111	94,931,618	97,909,886	2,978,268	3.14%

REVENUE

ī

RC-1 Student Parking Fees	(10.000) \$	(10,000)			
RC-11 Summer School Field Use	(35.000)	. ~			
RC-12 Building Rental	(83 202)				
RC-12 Use of Fields	(111 160)	Ŷ		(00,200)	106.60%
RC-20 Devicence for IT Consistent	(101,111)	7 4	(/80,071) /0	(20, 142)	26.83%
TAC-20 NEVELIUE 101 11 DETVICES	(190,275) \$	5 (190,785)	(196.413)	(2.628)	2 950%
RC-23 Continuing Education	1			12-26-1	0/0/.7
RC-23 Summer School	(606.338)	5 (577 712)	7) (657 075)	1676 007	12 000
				(007,00)	15.89%0
NU-24 EXCESS COST UTANT	(2,839,907)	(2,724,653)	(2.861.446)	(136 793)	\$ 0.70/2
RC-24 ELP Tuition	(282,727)			(00,000)	0/70.0
RC-25 Other Post Employment Ben	(307 720)	v			
		(422,200)	U) (2/1,8UU)	1004,161	-35.78%
RC-20 Early Learning Program ELP Tuition	on	\$ (283,183)	(281.201)	1 987	_0 70%
GRAND TOTAL REVENUE	(4.556.339)	(08 70V 180V			
	(contact)	01 (1 () ()	(010,040,4) (0	(55), 101)	3.45%
NET BUDGET (Appropriation)	88,089,772	90,536,838	8 93.363.373	2.826.535	3 17%
				000000	0/71.0

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Darien Public Schools 2016-17 Net Cost to the Town for Education

Revenue Received by the Town of Darien

The schedule below details revenue received by the Town of Darien from the state of Connecticut for educational functions. The Education Equalization Grant is based on enrollment and the expenditures during the prior year. This grant is considered a "Block Grant" whereby funds do not have to be applied directly to education but rather are taken into the Town's General Fund to offset the mill rate. The Board of Finance and the Town's Finance Officer set revenue estimates based on the most current State information.

	Estimated			
	Revenue	Actual	(Over/(under)
Education Equalization Grant	\$ -	\$ 406,683	\$	406,683
Special Education Prior Year Adjustment		\$ 96,134	\$	96,134
	\$ -	\$ 502,817	\$	502,817

Calculation of Net Cost to the Town for Education

Total 2016-17 Budget Expenditures	\$ 93,847,816
Less State Grant Revenue	\$ 502,817
Net Cost of Education Special Education Comparison FY 2016-17	\$ 93,344,999

Year	Tota	Expense	Reve	enue	Net I	Expense
2010-2011	\$	16,664,945	\$	2,980,479	\$	13,684,466
2011-2012	\$	18,471,917	\$	2,772,515	\$	15,699,402
2012-2013	\$	18,945,113	\$	2,392,621	\$	16,552,492
2013-2014	\$	20,350,107	\$	2,765,239	\$	17,584,868
2014-2015	\$	23,920,571	\$	3,122,634	\$	20,797,937
2015-2016	\$	25,200,484	\$	3,007,836	\$	22,192,648
2016-2017 (Estimated)	\$	26,047,650	\$	3,142,647	\$	22,905,003
2017-2018 (Budgeted)	\$	26,853,366	\$	2,590,460	\$	24,262,906

2016-17 State/Federal Approved Grants

Applications are made annually by local agencies for participation in legislated educational programs that authorize State and Federal funds for local education agencies through or under the supervision of the State. These are referred to as grants or contracts. Funds must be expended for the purposes itemized into the approved applications, and any deviations in the use of funds may be causes for termination of the contract or withholding of payments

Some grants allow for expenditures over a two year period, with amounts not expended in the first year automatically carried over to the second year.

Name of Grant	Amou	nt of Grant	Expe	nded	Balance	
IDEA-Special Education	\$	776,813	\$	558,190	\$	218,623
IDEA- Carryover	\$	185,840	\$	185,840	\$	-
IDEA - Preschool	\$	21,710	\$	18,063	\$	3,647
IDEA - Preschool Carryover					\$	-
Title I - Improving Basic Programs	\$	416,483	\$	285,372	\$	131,111
Title I - Carry Over	\$	152,458	\$	152,458		
Title II - Professional Development	\$	51,420	\$	51,420	\$	- 1999 - 1999 - 1999

ACCT # RC-1 DARJEN HIGH SCHOOL 11013 BURSAR/ADMINISTRATIVE ASSIST 21101 PRINCIPAL 21102 ASSISTANT PRINCIPAL 21203 DIRECTOR OF GUIDANCE 21220 CURRICULUM SUPER VISION 110110 ALP TEACHERS	ACTUAL					ESHM.	BUE		/1-0107	2
		ACTUAL	BUDGET	TRFRS	ADJ.	YEAR END	ADOPTED	ADOPT	V.	INC.
	DL 2014-2015	2015 - 2016	2016 - 2017	ADJ.	BUDGET	2016-17	2017 - 2018	STAFF	2017 - 2018	
	SSIST 95.156	98.213	100,896	(4,584)	96,312	160'26	100,759	1.50	3,668	3.8%
		190,831	194,648	1	194,648	194,648	199,028	1.00	4,380	2.3%
	479,750	497,640	507,594	•	507,594	508,594	519,015	3.00	10,421	2.0%
	134,080	136,687	139,497	(450)	139,047	139,047	142,636	1.00	3,589	2.6%
	160,757	153,813	356,963	(184,895)	172,068	172,068	441,866	3.56	269,797	156.8%
	1	-	•	1	1				•	
110112 ART TEACHERS	491,572	453,686	496,100	(79,205)	416,895	416,895	434,455	5.60	17,560	4.2%
110114 BUSINESS TEACHERS	67,040	69,904	72,780	1	72,780	72,780	75,526	1.00	2,746	3.8%
10116 COMPUTER TEACHERS	41,222	41,671	41,934	-	41,934	41,933	42,386	0.40	453	1.1%
	1.349,708	1,462,826	1,554,612	15,141	1,569,754	1,569,758	1,628,402	19.23	58,644	3.7%
T	1,149,117	1,060,358	1,146,180	(30,679)	1,115,501	1,118,398	1,168,815	13.40	50,417	4.5%
T	1,024,755	1,081,385	1,145,117	(55,700)	1,089,417	1,089,417	1,200,114	15.40	110,697	10.2%
T	201.695	210,517	218,493		218,493	218,493	228,204	2.50	9,711	4.4%
\top	498,859	526,442	537,485	(5,186)	532,299	532,300	558,452	6.00	26,152	4.9%
\top	153,234	103,586	104,125	8,305	112,430	112,430	113,644	1.00	1,214	1.1%
Τ	1.605,165	1,657,224	1,685,781	(58,258)	1,627,523	1,623,615	1,804,324	18.13	180,709	11.1%
Γ	1,384,973	1,393,534	1,435,037	(50,082)	1,384,955	1,384,955	1,415,551	17.23	30,596	2.2%
	230,778	222,551	206,893	25,165	232,059	232,059	243,650	2.80	11,591	5.0%
110164 WORK STUDIES TEACHERS			•	1	'	-				
	1	41,714	44,375	•	44,375	43,924	45,453	0.45	1,529	3.5%
	70,485	68,795	78,317	(11, 258)	67,059	65,448	67,059		1,611	2.5%
	29,949	31,020	31,020	1	31,020	29,194	31,020		1,826	6.3%
	130,780	146,653	158,501	1	158,501	158,501	166,580	1.80	8,079	5.1%
21402 GUIDANCE	524,278	556,069	568,037	(36,425)	531,611	537,249	620,085	8.00	82,836	15.4%
21405 ESL INSTRUCTION	-		1	'						1000
21501 PRINCIPAL/DIRECTOR SECRETARY	STARY 246,061	236,678	259,181	(48,024)	211,157	209,234	211,157	4.00	1,925	0.7%
21502 GUIDANCE SECRETARIES	96,155	110,826	116,814	(1,805)	115,009	114,973	114,956	2.00	(10)	0.0%
21503 LIBRARY SECRETARY	259	•	•	'	-		•			
	279,103	285,291	296,740	67,215	363,955	358,270	363,955	10.00	5,685	1.6%
ſ	S 76,899	92,841	97,855	(97,855)						
Ē	464,944	505,994	494,398	24,249	518,647	518,546	520,749	7.00	2,203	0.4%
5	149,247	189,668	197,844	•	197,844	203,772	201,600		(2,172)	-1.1%
TOTAL PERSONNEL	11,323,107	11,626,417	12,287,217	(524,331)	11,762,886	11,763,591	12,659,439	146.00	895,848	7.6%

Unaudited Results Darien Public Schools

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% INC.	4.5%	-13.5%	-100.0%	410.0%	-19.3%	-40.2%	5.7%	13.4%	11.5%	100.0%	12.0%	2.8%	10.9%	-34.8%	4.5%			12.3%		91.3%	0.4%		124.3%	81.3%		14.4%	8.1%	%	INC.		-100.0%	100.007	-100.0%			-100.0%	0.0.001-	7.5%	NC.	100.01	10.0%	7.5%
2016-17 V. 2017 - 2018	1,615	(1,465)	(201)	1,045	(657)	(2,343)	1,758	2,010	2,268	350	716	647	256	(7,054)	512			1,592	-	14,796	31		665	1,009		2,135	19,387	2016-17	V.	2017 - 2018	(10,514)		(2,488)			(13.002)	(700107)	902,232	2015-16 V.	2017 - 2018	(1,000)	901,232
ADOPT STAFF											-		-		-											-	1		ADOPT	STAFF						.		146.00	ADOPT	STAFF		146.00
ADOPTED 2017 - 2018	37,755	9,385	1	1,300	2,750	3,480	32,570	17,000	22,000	350	6,700	23,850	2,600	13,200	12,000	,	•	14,545		31,000	8,500	1	1,200	2,250		17,000	259,435		ADOPTED	2017 - 2018		•						12,918,874	ADOPTED	2017 - 2018	(11,000)	12,907,874
YEAR END 2016-17	36,140	10,850	501	255	3,407	5,823	30,812	14,990	19,732	1	5,984	23,203	2,344	20,254	11,488			12,953		16,204	8,469		535	1,241		14,865	240,048		YEAR END	2016-17	10,514		2,488	-	•	13 007	700,61	12,016,641	YEAR END	2016-17	(10,000)	12,006,641
ADJ. BUDGET	37,281	10,850	500	1,350	3,450	5,870	32,250	17,000	22,000	350	6,700	23,850	2,600	13,200	12,000			14,160		31,000	8,500		1,200	2,250		15,500	261,861		ADJ.	BUDGET	10,514		2,488			13.003	700,61	12,037,750	ADJ.	BUDGET	(10,000)	12,027,750
TRFRS ADJ.		•	•	•	•	•	-	-	•	•	•	•	•	•	•	•	1	'	1	ı		1	•	1	-	-	•		TRFRS	ADJ.	362	•	38	•		- 004	400	(523,931)	TRFRS	ADJ.	1	(523,931)
BUDGET 2016 - 2017	37,281	10,850	500	1,350	3,450	5,870	32,250	17,000	22,000	350	6,700	23,850	2,600	13,200	12,000	•	•	14,160	•	31,000	8,500	•	1,200	2,250	•	15,500	261,861		BUDGET	2016 - 2017	10,152		2,450			107.01	12,602	12,561,680	BUDGET	2016 - 2017	(10,000)	12,551,680
ACTUAL 2015 - 2016	50,678	12,000	158	1,300	2,940	3,942	30,227	17,042	21,899	173	6,574	22,497	2,574	24,645	11,850	•		11,940	12,056	25,246	8,521	12,306	•	1,947	•	14,363	294,880		ACTUAL	2015 - 2016	9,900		'	'	•	- 000 o	006'6	11,931,196	ACTUAL	2015 - 2016	(10,000)	11,921,196
ACTUAL 2014 - 2015	40.501	10,091	588	1,018	2,779	6,300	31,454	21,176	21,691		6,127	23,914	1,474	13,151	10,705	22,500		12,786	12,072	23,938	20,378	21,853	880	5,957	70,367	19,492	401,190		ACTUAL	2014 - 2015	26,901	•	2,798	8	•	- 00,00	29,699	11,753,996	ACTUAL	2014 - 2015	(10,000)	11,743,996
OPERATING	22002 TEXTBOOKS-REPLACEMENTS		Γ	23003 PERIODICALS				Γ	T		T		25008 GUIDANCE MATERIALS	25013 TEMPORARY HOURLY SERVICES	25014 HANDBOOK PRINTING	25019 COMPUTER INSTRUCTION SUPPLIES	25022 COMPUTER ADMIN/GUIDANCE SUPP.		25030 COMPUTER SOFTWARE & SUPPLIES	35000 POLICE AND FIRE SERVICES	72016 CLASSROOMS/CORRIDORS/AUDITRIUM	72038 EDP EQUIPMENT REPAIRS	72041 MICROSCOPE REPAIRS	72044 REPAIRS AND SERVICE CONTRACT	83003 RENTAL/LEASE OF EQUIPMENT		TOTAL OPERATING			EQUIPMENT	123001 NEW OFFICE FURNITURE/EQUIP.	123004 NEW ENGLISH EQUIPMENT	123012 NEW MATHEMATICS EQUIPMENT			123021 COMPUTEK EQUIPMENT	TOTAL EQUIPMENT	TOTAL DARIEN HIGH SCHOOL	REVENUE		102007 REV PARKING FEES	NET DARIEN HIGH SCHOOL BUDGET
34 35 36	38												50 2	51 2				55							62		64	65	66 67	68	69				2		75 76	77	78 79 80	81		83 84 NE7

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%	INC.	100%		100%	100%	100%		100%	%	INC.	15.7%	4.9%	69.9%	2.4%	1.8%	3 70%	3.5%	3.7%	2.7%	5.3%	3.2%	-0.1%	1.1%	-76.4%	4.2%		2.9%	14.7%	5.0%	0.0%	, 00 V	-9.0%	0.50/	0/C.U	3.6%	22.2
2016-17	V. 2017 - 2018	148,098		148,098	24,000	24,000		172,098	2016-17	V. 2017 - 2018	25,237	14,777	81,160	5,388	12,835	10,134	33.173	45 549	16,879	25,974	32,636	(1,561)	2,284	(19 007)	1.245		5,618	54,074	10,274	(12)		(14,496)		2,0/0	357 680	
	ADOPT STAFF	2		2				2		ADOPT STAFF	1.00	2.00	1.18	3.00	3.00	10.44	13 50	14.75	6.90	5.60	13.00	12.44	2.00	UC.I			2.00	5.00	3.00	1.00	1.00	4.10		00.7	121.41	17.141
	ADOPTED 2017 - 2018	148,098		148,098	24,000	24,000		172,098		ADOPTED 2017 - 2018	186,045	318,072	197,276	233,884	178,141	115 200,015	080 040	1 283 277	652,947	516,224	1,061,652	1,099,869	213,712	130,069	31.020	-	197,168	422,101	214,566	68,689		146,516		502,097	10 420 745	10,447,140
	YEAR END 2016-17			0		0		0		YEAR END 2016-17	160,808	303,295	116,116	228,496	165,306	1,483,839	056 767	101,000	636,068	490,250	1,029,016	1,101,430	211,428	133,347	201,21		191,550	368,027	204,292	68,701		161,013		499,421	111,260	000,2/0,01
	ADJ. BUDGET			0		•		0		ADJ. BUDGET	160,763	303,296	116,116	228,496	165,306	1,493,848	056.016	1 737 877	646.955	490,250	1,029,016	1,101,430	211,428	133,347	102015	1	191,550	402,211	204,512	68,784	'	159,006		499,461	108,066	10,121,802
	TRFRS ADJ.			0		0		0		TRFRS ADJ.	(21,188)	•	17,383	•	(111, 885)	(34,041)		1000,001	14 644	14,558	18,086	5,854		2,711	r/00,1	•		5,455	38,255	525	(48,179)	14,139	(48,009)	21,057	5,078	(98,868)
	BUDGET 2016 - 2017			0		0	•	0		BUDGET 2016 - 2017	181,951	303,296	98,733	228,496	277,191	1,527,889	111,9/4	341,225	632 311	475,692	1,010,930	1,095,576	211,428	130,636	0/0/070		191.550	396,756	166,257	68,259	48,179	144,867	48,009	478,404	102,988	10,220,670
	ACTUAL 2015 - 2016			0)	0		ACTUAL 2015 - 2016	178.383	289,723	117,148	222,536	241,290	1,467,659	106,764	/80,24/	619 775	470.856	921,613	1,055,568	210,334	120,872	70.525		188.085	370,378	160,043	66,261	46,768	125,374	46,484	486,361	94,742	9,804,460
=	ACTUAL			0			>	0		ACTUAL 2014 - 2015	174.885	300,908	111,024	275,268	258,642	1,387,025	103,528	830,007	1,192,121	494.561	955,468	1,008,253	207,840		616,14	-	184 480	329,143	148,373	64,362	45,429	130,584	45,144	455,705	88,106	9,468,727
-	PC) ETTCH ACADEMV - ALT HIGH SCHOOL	110110 ALTERNATIVE SCHOOL	21603 TEACHER AIDES	TOTAL PERSONNEL	10301311 FASES PROPERTY	TOTAL OPEDATING		TOTAL FITCH ACADEMY		MIDDLESEX MIDDLE SCHOOL	11 PRINCIPAL	Γ	Γ	12 ART TEACHERS	16 COMPUTER TEACHERS			T	30 MAIH IEACHEKS	╈	T	Γ				1/ STUDENT INTERNS	1	Γ			03 LIBRARY SECRETARY				_	TOTAL PERSONNEL
85 86 88 88							98 90	100	101	RC - 3	2110		107 21220	108 310312	109 310316				113 310330				118 310344			121 2131/				126 21502	127 21503	128 21603	129 21604		131 101003	132

INC.		22.1%	327.1%	151.8%	480.8%	-46.0%	17.9%	78.4%	22.6%	25.1%	-19.2%	7.7%	100.0%			84.0%		-17.5%		100.0%	20.3%	NC.					51.7%	51.7%	3.7%
2016-17 V. 2017 - 2018		955	965	1,510	5,769	(3,617)	569	593	3,112	8,622	(1,961)	430	400			968		(1,064)		1,000	18,250	2016-17 V.	2017 - 2018		•		341	341	376,271
ADOPT STAFF																			-		•	ADOPT	STAFF					·	121.41
ADOPTED 2017 - 2018		5,270	1,260	2,504	6,969	4,250	3,744	1,350	16,860	42,960	8,250	6,000	400	•	•	2,121		5,000	•	1,000	107,938	ADOPTED	2017 - 2018				1,000	1,000	10,538,683
YEAR END 2016-17	1	4,315	295	994	1,200	7,866	3,175	757	13,748	34,338	10,211	5,570		'		1,153		6,064		•	89,688	YEAR END	2016-17	•	•	•	659	629	10,162,412
ADJ. BUDGET	1	7,330	1,560	2,904	312	7,905	3,750	1,350	16,205	40,408	12,390	6,000	400	1		2,121		10,815		1,500	114,950	ADJ.	BUDGET			,	1,000	1,000	10,237,752
TRFRS ADJ.	-	•		1	•	•	1		1	•		•	•	•	•	•	•	•	•	1	ı	TRFRS	ADJ.	T	•	•	•	,	(98,868)
BUDGET 2016 - 2017	•	7,330	1,560	2,904	312	7,905	3,750	1,350	16,205	40,408	12,390	6,000	400	•	•	2,121	•	10,815		1,500	114,950	RIDGET	2016 - 2017	1	1	1	1,000	1,000	10,336,620
ACTUAL 2015 - 2016	4,069	1,896		437		3,633	3,571	1,751	10,435	33,692	6,941	5,916		•		1,285	4,000	4,428		ı	82,056	 ACTIAL	2015 - 2016		1	E	4,719	4,719	9,891,236
ACTUAL 2014 - 2015	3,713	719	9.239	3,714		3.616	3,638	3,436	14,431	40,042	9,763	4,975	821		44,379	1,768	2,370	7,840	58,412	•	212,874	 ACTIAL	2014 - 2015	-	30,060	•	1,211	31,271	9,712,872
OPERATING	TEXTBOOKS-NEW	TEXTBOOKS-REPLACEMENTS	TEXTBOOKS-CONSUMABLES	CLASSROOM REFERENCE	PERIODICALS	RESOURCE MATERIALS	MEDIA CONSUMABLES	HEALTHY LIVING TEACHING SUPP.	SCIENCE TEACHING SUPPLIES	GENERAL TEACHING SUPPLIES	MISC. OFFICE SUPPLIES	PROFESSIONAL DEVELOPMENT	GUIDANCE MATERIALS	PUPIL EVALUATION	COMPUTER INSTRUCTION SUPPLIES	DUES AND MEMBERSHIPS	COMPUTER SOFTWARE & SUPPLIES	POLICE AND FIRE SERVICES	DUPLICATORS AND COPIERS	REPAIRS AND SERVICE CONTRACT	TOTAL OPERATING		EQUIPMENT	REPLACEMENT EQUIPMENT	REPLACEMENT FURN/ EQUIPMENT	NEW CLASSROOM FURNITURE*	NEW CLASSROOM FURNITURE*	TOTAL EQUIPMENT	TOTAL MIDDLESEX MIDDLE SCHOOL
	22001	22002	22003	23002	23003	23004	23010	24008	24009	24011	25001	25003	25008	25011	25019	25026	25030	35000	72035	72044				73003	73001	123001	123020		FOTAL MI

2016-17 % V. INC. 2017-2018	7,427 4.3%	10,814 9.1%		15,202 4.9%		(41,787) -12.2%	13,665 4.5%	11,140 4.1%	13,566 5.0%	2,357 3.9%	14,295 21.6%	(7,725) -25.7%	2,828 7.5%	7,341 4.5%	1,125 1.1%	10			1		'	98,529 3.0%	17	V. INC. 2017-2018	(1,840) -33.6%	7,077 32.2%	(1,418) -56.5%	(1,867) -83.7%			(4,988) -22.2%						-	(492) -0.8%	2016-17 % V INC	2017 - 2018	1,000 100.0%	
ADOPT STAFF	1.00	1.00		4.00	4.00	3.00	4.00	4.00	4.00	1.00	1.45		0.44	2.10	1.00		1.00	2.00	6.00	3.00		42.99		ADOPT STAFF															ADOPT	STAFF		
ADOPTED 2017 - 2018	180,042	129,918	17,822	328,484	328,468	301,375	319,799	282,702	285,617	62,968	80,478	22,328	40,332	171,833	105,250	31,020	105,250	104,659	214,707	214,415	5,487	3,332,954		ADOPTED 2017 - 2018	3,640	29,036	1,091	364	364	6,186	17,456	1,000	0000	400	1 000	-	•	62,727	ADOPTED	2017 - 2018	1,000	
YEAR END 2016-17	172,615	119,104	17,473	313,282	268,861	343,162	306,134	271,562	272,051	60,611	66,183	30,053	37,504	164,493	104,125	15,000	104,125	104,672	242,697	215,072	5,644	3,234,425		YEAR END 2016-17	5.480	21,959	2,509	2,231		3,426	22,444	2/0/1	67C	101	161		1	63,219	VEAB END	2016-17	•	
ADJ. BUDGET	170,000	119,104	17,473	313,282	268,861	343,162	306,134	274,409	272,051	60,611	66,183	29,528	37,504	169,492	104,125	15,000	104,125	104,703	239,035	215,048	5,644	3,235,476		ADJ. BUDGET	5.500	21,885	2,100	2,231	•	3,500	22,795	1,000	005	400	1 330	1	1	64,170		BUDGET	1,000	
TRFRS ADJ.	(080)	2,686	490	(38,094)	1,887	31,781		,	(27,337)	-	(34.959)	8,178	4,469	(15,825)	•	(16,020)		47,415	(15,553)	10,354	43	(46,564)		TRFRS ADJ.	-			27	1	(3,500)	3,500		•	-				27	Sugar	ADJ.	-	
BUDGET 2016 - 2017	176,080	116,418	16,983	351,376	266,974	311,381	306,134	274,409	299,388	60.611	101.142	21.350	33,035	185,317	104,125	31,020	104,125	57,288	254,588	204,694	5,601	3,282,039		BUDGET 2016 - 2017	5 500	21,885	2,100	2,204	1	7,000	19,295	1,000	065	400	1 220	1.00,1		64,143		2016 - 2017	1,000	
ACTUAL 2015 - 2016	172.627	103,969	16,731	341,700	321,695	301,561	293,975	263,409	247.148	58.282	102.411	35.450	31.053	171,974	103,586	21,595	103,586	54,846	268,725	208,682	5,341	3,228,346		ACTUAL 2015 - 2016	8 7 8 7	22,592	2,312	2,635	•	4,703	20,113	1,332	1 707	1,//1	- 015	CT 6		64,879	A T LAUN T	2015 - 2016	3,489	
ACTUAL 2014 - 2015	169.242	118,563	16,579	402,234	359,980	281,542	284,794	252,810	374,400	55.248	94 179	19.215				29,250	102,358	51,301	287,607	201,854	5,050	3,106,205		ACTUAL 2014 - 2015	3 759	32.913	899	-		6,706	28,631	94/	- 10	/10	213	15 173		101,823		ACTUAL 2014-2015	2,904	
RC - 5 HINDLEY ELEMENTARY SCHOOL	PRINCIPAL.	ASSISTANT PRINCIPAL	CURRICULUM SUPERVISION	KINDERGARTEN	GRADE 1 TEACHERS	GRADE 2 TEACHERS	GRADE 3 TEACHERS	GRADE 4 TEACHERS	GRADE 5 TEACHERS	FORFIGN LANGUAGE TEACHER	PHYSICAL ED TEACHERS	SUBSTITUTE TEACHERS	TEACHERS OF THE GIFTED	MUSIC TEACHERS	ART TEACHERS	STUDENT INTERNS	LIBRARIANS	PRINCIPAL/DIRECTOR SECRETARY	TEACHER AIDES	CUSTODIANS	CLUBS AND COUNCILS	TOTAL PERSONNEL		OPEBATING	TEVTROOKS-REPLACEMENTS	TEXTBOOKS-CONSUMABLES	CLASSROOM REFERENCE	PERIODICALS	AUDIO VISUAL CONSUMABLES	SCIENCE TEACHING SUPPLIES	GENERAL TEACHING SUPPLIES	MISC. OFFICE SUPPLIES	PROFESSIONAL LIBRARY PURCHASE	PROFESSIONAL DEVELOPMENT	DUES AND MEMBERSHIPS	PULICE AND FIRE SERVICES	REPAIRS AND SERVICE CONTRACT	TOTAL OPERATING		EOUIPMENT	REP. CLASSROOM FURNITURE	
RC-5 HINDI	21101	Γ	Γ		510501	510502	T			T	T	T				21317	21401	21501	21603	61001					00000	22003	23002	23003	23010	24009	24011	25001	25002	50052	25026	35055	72044				73020	

% INC.	2.3%	11.6%	11.4%	2.2%	37.3%	-16.0%	21.4%	4.0%	28.0%	3.7%	3.8%	-38.6%	3.0%	4.3%	4.0%	3.3%	274.0%	0.0%	-8.6%	-0.4%	184.3%	7.9%	70	°,		16.7%	16.6%	194.9%	1.9%	100.0%	3.7%	-17.0%	52.7%	45.2%	8.2%		402.0%	39.2%			7.4%			11.0%	7 007		
2016-17 V. 2017 - 2018	3,962	13,501	1,843	8,103	75,656	(46,815)	62,373	9,870	67,836	1,997	3,155	(14,456)	939	7,992	3,032	066	54,749	27	(20,221)	(880)	4,072	237,725	71.210		2017 - 2018	655	3,631	877	59	104	189	(3,516)	968	(247)	134		402	1,408	•		4,663	V.	2017 - 2018	66	747 407	1016717	
ADOPT STAFF	1.00	1.00		4.00	4.00	3.00	5.00	4.00	4.00	1.00	1.13		0.46	2.20	1.00		1.00	2.00	6.00	3.00		43.79		ADOPT	STAFF															_		ADOPT	STAFF		1.1	F	
ADOPTED 2017 - 2018	180,042	129,918	18,072	368,350	278,358	245,144	353,839	258,394	310,381	55,379	87,030	23,023	31,774	195,403	77,997	31,020	74,728	105,487	215,573	211,341	6,282	3,257,535		ADOPTED	2017 - 2018	4.578	25,475	1.327	3,200	104	5,293	17,172	2,807	300	1,755		502	5,000		•	67,513	ADOPTED	2017 - 2018	1,000	010 206 6	0-0-0-0-	
YEAR END 2016-17	176,080	116,418	16,229	360,247	202,702	291,959	291,466	248,524	242,545	53,382	83,874	37,479	30,835	187,411	74,965	30,030	19,979	105,460	235,794	212,222	2,210	3,019,811		VEAD FND	2016-17	3.923	21,844	450	3,141	•	5,104	20,688	1,839	547	1,621		100	3,592		•	62,850	YEAR END	2016-17	106	2 000 5	Pactcontc	
ADJ. BUDGET	176,080	116,418	17,718	360,247	202,702	291,959	291,466	248,868	242,545	53,382	83,874	33,829	30,838	187,411	74,965	31,020	71,846	105,487	236,483	212,217	5,132	3,074,488		A D I	BUDGET	4.000	21,877	545	3,837		5,229	20,745	1,848	548	1,755	-	100	8,240		•	68,724	ADJ.	BUDGET	1,000		3,144,212	
TRFRS ADJ.		•	•		(56,421)	-	(45, 301)	(30, 876)	21,717	•	(2,787)	10,048		(6, 438)	7,496		•	48,083	17,804	9,831	•	(26,843)		TDEDC	ADJ.						(2,500)	2,500				•			•	•	1	TRFRS	ADJ.	1		(20,040)	
BUDGET 2016 - 2017	176,080	116,418	17,718	360,247	259,123	291,959	336,767	279,744	220,828	53,382	86,661	23,781	30,838	193,849	67,469	31,020	71,846	57,404	218,679	202,386	5,132	3,101,331			2016 - 2017	4 000	21.877	545	3,837		7,729	18,245	1,848	548	1,755		100	8,240	•	•	68,724	BUDGET	2016 - 2017	1,000		ccn'1/1'c	
ACTUAL 2015 - 2016	172,627	108,128	16,972	341,490	249,014	278,149	327,360	200,569	200,132	51,764	88,296	19,107	28,987	179,892	71,846	29,350	68,941	55,622	236,898	206,660	5,198	2,937,002			2015 - 2016	3 200	22.637	177	1.735	-	7,642	20,179	1,493	124	1,856		335	3,506		8	63,488	ACTUAL	2015 - 2016	949		3,001,439	r
ACTUAL 2014 - 2015	169,242	84,937	16,484	381,234	237,194	263,833	250,604	190,244	205,544	36,709	80,619	21,403	•	•	•	22,320	66,828	52,366	239,977	199,680	4,124	2,523,343	1		ACTUAL 2015	707 0	28.213	1 046	313	260	5,989	23,008	2,214	488	1,657	-	189	6,534	26,313		99,019	ACTUAL	2014 - 2015	6,483		2,028,845	E
HOLMES ELEMENTARY SCHOOL	PRINCIPAL	ASSISTANT PRINCIPAL	CURRICULUM SUPERVISION	KINDERGARTEN TEACHERS	GRADE 1 TEACHERS	GRADE 2 TEACHERS	GRADE 3 TEACHERS	GRADE 4 TEACHERS	GRADE 5 TEACHERS	FOREIGN LANGUAGE TEACHER	PHYSICAL ED. TEACHERS	SUBSTITUTE TEACHERS	TEACHERS OF THE GIFTED	MUSIC TEACHERS	ART TEACHERS	STUDENT INTERNS	LIBRARIANS	PRINCIPAL/DIRECTOR SECRETARY	TEACHER AIDES	CUSTODIANS	CLUBS AND COUNCILS	TOTAL PERSONNEL			OPERATING	TEVTROOKS_BEDI ACEMENTS	TFXTROOKS-CONSUMARLES	CT ASSPOOM REFERENCE	PERIODICAL S	AUDIO VISUAL CONSUMABLES	SCIENCE TEACHING SUPPLIES	GENERAL TEACHING SUPPLIES	MISC. OFFICE SUPPLIES	PROFESSIONAL LIBRARY PURCHASE	PROFESSIONAL DEVELOPMENT	COMPUTER SOFTWARE	DUES AND MEMBERSHIPS	POLICE AND FIRE SERVICES	DUPLICATORS AND COPIERS	REPAIRS AND SERVICE CONTRACT	TOTAL OPERATING		EQUIPMENT	REPLACEMENT CLASSROOM FURN.		TOTAL HOLMES SCHOOL	r
RC-7 HOLM	21101		Ī	Γ		710702			710705	710724	710734	21302	21306		21314	21317				61001						00000						24011	25001	25002	25003	25030	25026	35000	72035	72044				73020			
227 228 229 230 231 231	233	234	235	236	237	238	239	240	241	242	243	244	245	246	247	248	249	250	251	252	253	254	255	256	257	750	260	761	262	263	264	265	266	267	268	269	270	271	272	273	274	275	276	277	278	279	

% INC.	2.3%	6.0%	7.4%	9.4%	-10.0%	32.2%	-1.7%	4.8%	3.0%	2.6%	3.6%	10.6%	2.2%	2.3%	1.1%	39.3%	3.6%	0.0%	-2.3%	1.5%	133.5%	3.4%	70	NC.	1	18.7%	0.9%		-35.1%		-6.3%	1.0%	30.3%	100.0%	16.9%	100.0%	672.5%		3.8%		100 21	17.3%	
2016-17 9 V. IN 2017 - 2018	3,962	7,373	1,186	14,961	(36,820)	64,056	(4,348)	10,511	8,092	1,381	2,924	2,427	1,171	4,091	1,159	8,745	2,264	(0)	(4,547)	3,118	4,797 1	96,502	3016 17		2018		203	•	(828)	•	(334)						807 6	•	1,862	V. 2017 2018	0107 - / 107	761	98,515
ADOPT STAFF	1.00	1.00		3.00	3.00	4.00	3.00	3.00	3.00	1.00	1.40		0.79	2.25	1.00		1.00	2.00	5.50	3.00		38.94		ADOPT	STAFF														ı	ADOPT	TALL		38.94
ADOPTED 2017 - 2018	180,042	129,918	17,322	174,250	332,340	263,167	246,215	228,539	274,453	53,906	85,222	25,246	53,471	178,626	108,462	31,020	65,722	105,764	195,413	212,957	8,389	2,970,444		ADOPTED	2017 - 2018	3,200	23,237	•	1,530	•	4,960	14,100	1,000	500	1,625	400	927	•	51,479	ADOPTED	0107 - / 107	1,000	3,022,923
YEAR END 2016-17	176,080	122,545	16,136	159,289	369,160	199,111	250,563	218,028	266,361	52,525	82,298	22,819	52,300	174,535	107,303	22,275	63,458	105,764	199,960	209,839	3,592	2,873,942		VEAP FND	2016-17	2,696	23,033		2,358	•	5,294	13,958	768		1,390	•	120		49,617	YEAR END	/1-0107	848	2,924,408
ADJ. BUDGET	176,080	122,545	17,473	166,289	369,160	199,111	250,563	218,028	266,361	52,525	82,312	22,744	52,298	176,718	107,303	31,020	63,458	105,845	200,251	209,895	8,389	2,898,368		A D I	BUDGET	3,200	23,237	•	2,428	•	5,300	14,100	1,000	500	1,495	400	927		52,586	ADJ.	DUDGEL	1,000	2,951,954
TRFRS ADJ.			•	(24,094)	55,084	(50,128)	7,918	2,295	,		(15,602)	(10,475)	•	(10,620)	7,496	•		48,309	905	8,071	•	19,159		TDEDS	ADJ.	-		•		-					-	•	-	•		TRFRS	ADJ.		19,159
BUDGET 2016 - 2017	176,080	122,545	17,473	190,383	314,076	249,239	242,645	215,733	266,361	52,525	97,914	33,219	52,298	187,337	99,807	31,020	63,458	57,536	199,346	201,824	8,389	2,879,209		DIDCET	2016 - 2017	3,200	23,237	1	2,428	•	5,300	14,100	1,000	500	1,495	400	927		52,586	BUDGET	/ 107 - 0107	1,000	2,932,795
ACTUAL 2015 - 2016	76,434	120,076	17,454	246,185	237,712	239,966	237,218	206,665	260,072	50,009	102,715	17,100	49,160	173,849	100,783	22,475	60,611	56,606	224,777	200,389	5,840	2,706,093		A C'TFI A I	2015-2016	5,395	23,023	•	2,439		3,369	14,388	701	195	380	•	385	•	50,275	ACTUAL	9102 - 6102	2,156	2,758,524
ACTUAL 2014 - 2015	147,819	118,498	16,721	233,038	261,930	186,162	227,228	222,472	224,709	55,248	98,580	29,897		•		21,726	58,024	52.964	219,013	188,601	6,096	2,368,726		A C'TTIA I	2014 - 2015	1,966	24,623	617			5,855	22,010	845	-		341	385	24,945	81,587	ACTUAL	2014 - 2015	50,834	2,501,147
ROYLE ELEMENTARY SCHOOL	PRINCIPAL	ASSISTANT PRINCIPAL	CURRICULUM SUPERVISION	KINDERGARTEN TEACHERS	GRADE 1 TEACHERS	GRADE 2 TEACHERS	GRADE 3 TEACHERS	GRADE 4 TEACHERS	GRADE 5 TEACHERS	FOREIGN LANGUAGE TEACHER	PHYSICAL ED. TEACHERS	SUBSTITUTE TEACHERS	TEACHERS OF THE GIFTED	MUSIC TEACHERS	ART TEACHERS	STUDENT INTERNS	LIBRARIANS	PRINCIPAL/DIRECTOR SECRETARY	TEACHER AIDES	CUSTODIANS	CLUBS AND COUNCILS	TOTAL PERSONNEL			OPERATING	TEXTBOOKS-REPLACEMENTS	TEXTBOOKS-CONSUMABLES	CLASSROOM REFERENCE	PERIODICALS	AUDIO VISUAL CONSUMABLES	SCIENCE TEACHING SUPPLIES	GENERAL TEACHING SUPPLIES	MISC. OFFICE SUPPLIES	PROFESSIONAL LIBRARY PURCHASE	PROFESSIONAL DEVELOPMENT	DUES AND MEMBERSHIPS	POLICE AND FIRE SERVICES	DUPLICATORS AND COPIERS	TOTAL OPERATING		EQUIPMENT	REPL. CLASSROOM FURNITURE	TOTAL ROYLE SCHOOL
RC-9 ROY	21101	21102	21220	910997	910901	910902	910903	910904	910905	910924	910934	21302	21306	21313	21314	21317	21401	21501	21603	61001	101003					22002	22003	23002	23003	23010	24009	24011	25001	25002	25003	25026	35000	72035				73020	TOTAL ROY
331 332 333 334	335	336	337	338	339	340	341	342	343	344	345	346	347	348	349	350	351	352	353	354	355	356	357	025	360	361	362	363	364	365	366	367	368	369	370	371	372	373	374	375	9/5	377	378 379

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INC.	2.3%	0.0%	-89.6%	51.1%	0.1%		4.2%	1.3%	3.1%	28.3%	2.7%	%	TINC.	-	0.0%	0.0%	59.1%			-9.1%		70%							0.6%	% INC.	66.7%		51.2%	1.9%		%0.0	
2016-17 V. 2017 - 2018	3,789	(12)	(38,039)	36,363	16	(152)	23,381	545	306	881	27,077	2016-17	v. 2017 - 2018	(200)		•	594	4,284	817	(0c)	(1,1/3)	2C 2C	010,1	(0 142)	(1 700)	2,926		1	4,322	2016-17 V. 2017 - 2018	2,000	31	2,031 -	33,431	Surplus/ (Shortfall)		
ADOPT STAFF	1.00	1.00		2.00							4.00		STAFF																	ADOPT STAFF			,	4.00			
ADOPTED 2017 - 2018	172,171	68,258	4,394	107,500	26,500	15,300	584,208	42,100	10,329	4,000	1,034,760		ADOPTED 2017 - 2018	1,000	1,000	1,650	1,600	14,619	6,000	500	2,000	3,000	241,364	750 720	005 0	144.198		2,000	726,688	ADOPTED 2017 - 2018	5,000	1,000	6,000	1,767,448		(35,000)	
YEAR END 2016-17	168,382	68,270	42,433	71,138	26,484	15,452	560,827	41,555	10,023	3,119	1,007,683		YEAR END 2016-17	1,200	1,000	1,650	1,006	10,336	5,183	550	3,173	2,948	283,/09	740 370	0001	141.272		2,000	722,366	YEAR END 2016-17	3.000	696	3,969	1,734,017	Rev. Forecast	(35,000)	
ADJ. BUDGET	168,382	68,306	47,778	61,775	26,500	15,300	554,245	42,050	10,329	4,000	998,665	1	ADJ. BUDGET	1,200	1,000	1,650	1,600	11,956	6,092	550	3,173	3,000	291,384	5,000	100,014	139.638		2,000	724,129	ADJ. BUDGET	3.000	696	3,969	1,726,763	Rev. Bud.	(35,000)	
TRFRS ADJ.		204		1,775	•	•	•			'	1,979		TRFRS ADJ.	200	,	•	•	•	•	50	1,173			1 005	4,700			•	6,408	TRFRS AD.I.	-		1	8,388	Adiust.	-	
BUDGET 2016 - 2017	168.382	68,102	47,778	60,000	26,500	15,300	554,245	42,050	10,329	4,000	996,686		BUDGET 2016 - 2017	1,000	1,000	1,650	1,600	11,956	6,092	500	2,000	3,000	291,384	5,000	246,400	139.638		2,000	717,721	BUDGET 2016 - 2017	3 000	696	3,969	1,718,376	Orio. Bud	(35,000)	
ACTUAL 2015 - 2016	165.080	65,987	38,340	60,100	37,794	15,263	520,933	41,550	7,847	350	953,244		ACTUAL 2015 - 2016	1.000	1,000	1,650	1,500	12,481	4,795	441	1,991	3,000	278,469	5,000	006/6/1	130 366	(1.292)	1,860	624,716	ACTUAL 2015 - 2016	2 204	3.000	5,204	1,583,164		(35,000)	
ACTUAL 2014 - 2015	158.606	64.088		48,224	45,333	5,920	498,591	42,047	5,628	3,200	871,637		ACTUAL 2014 - 2015	191	613	1,600	1,356	11,609	4,654	450	1,896	3,000	251,907	4,792	C8C,6/1	130 735	-	1,922	591,352	ACTUAL 2014-2015	2 841		2,841	1,465,830		(35,000)	
PHYSICAL EDUCATION	DIRECTOR	PRINCIPAL/DIRECTOR SECRETARY	CURRICULUM SUPERVISION	ATHLETIC TRAINING SERVICES	YMCA FACILITIES-CUSTODIAL	WEIGHT ROOM DARIEN HS	INTERSCHOLASTICS DARIEN HS	SPORTS PROGRAMS-MIDDLESEX	INTRAMURALS-ELEMENTARY	INTRAMURALS-DARIEN HS	TOTAL PERSONNEL		OPERATING	CONSULTANT SERVICES	TEXTBOOKS-NEW	RESOURCE MATERIALS	CONSUMABLES	PHYS ED TEACHING SUPPLIES	ATHLETIC TRAINING SUPPLIES	PROFESSIONAL LIBRARY PURCHASE	PROFESSIONAL DEVELOPMENT	DUES AND MEMBERSHIPS	INTERSCHOLASTIC TRANS. DHS	PHYS EDUCATION REPAIRS/SAFETY	INTERSCHOLASTICS/DARIEN HS	INTRAMURALS-MIDDLESEX	STITIDENT ACTIVITY FIND	IMPROVEMENT OF SITES	TOTAL OPERATING	INAMOLICA	PEDLEMENT	NEW PHYSICAL ED EQUILIEMENT	TOTAL EQUIPMENT	TOTAL PHYSICAL EDUCATION	DEVENIIE	REV SUMMER SCHOOL FIELD USE	
RC-11 PHV	21201	Τ		Γ	Γ	101001	101002	101005	101008	101009				12001	22001	23004	23010	24004	24006	25002	25003	25026	52008	72047	102001	102002	102004	121000			73013	CIUC/				102006	

Ň	%0.0							6) -20.8%		0) -1.9% •/	Ι	4) -44.0%		4 101.0%				0//-10- (0	-7.3%		(9) -21.8%	0 55 50/		1.0%	2	4) -2.4%	700 2			'				%C.CC 0					14.8%	59 18.1%			107 00
V. 2017 - 2018	1	(563)	(1,486)	(7,027)	(3,225)	2,451	9)	(6,036)	(14,258)	(30,210)	2010-17 V. 2017 - 2018	(10,214)	•	3,974	1	8,464	1050 107		(12,161)	(11,008)	(54,459)	- 0 770	17,6	4,441	7,195	(694)	- 2 854	-0,4	(15,623)	(222,332)	4,938	6,446	12,782	4 000	(1.854)	1,700	2,323	(1,467)	4,836	459	- 000	(88,316)	1101
ADOPT STAFF	1.00	1.00	1.00		5.00		8.00			16.00	ADOPT STAFF																																
ADOPTED 2017 - 2018	144,937	68,165	90,030	45,000	375,981	10,000	746,948	23,000	85,000	1,589,061	ADOPTED 2017 - 2018	13,000	-	7,910	1	97,500	000,00	-	155,500	55,000	195,000	- 000 90	20,000		10,000	28,000	- 000 000		60,000	61,000	55,500	36,900	114,000	000 00	12,500	10,000	4,000	62,000	37,500	3,000	1	25,000	
YEAR END 2016-17	144,937	68,727	91,516	52,027	379,206	7,549	747,014	29,036	99,258	1,619,271	YEAR END 2016-17	23,214	-	3,936	•	89,036	C4C,4C	42,450	167,661	66,008	249,459		710,122		2,806	28,694	- 06 146		75,623	283,332	50,562	30,454	101,218	0,104	14 354	8,300	1,677	63,467	32,664	2,541	-	113,316	
ADJ. BUDGET	144,937	68,742	91,516	45,000	379,206	10,000	747,014	33,640	105,000	1,625,056	ADJ. BUDGET	14,048		9,410		95,000	000,66	42,450	149,500	59,354	228,376	000.75	26,000	2/2,396	10,000	28,000	- 000 00	-	57,500	268,346	55,500	36,900	110,000	6,000	14 354	8,500	2,000	62,000	35,000	3,000	1	100,000	
TRFRS ADJ.	3,535	640	4,792	-	17,824	•	22,772	10,640	20,000	80,204	TRFRS ADJ	2,048		,		'	-	066,12		4,354	37,876			25,396	'	'			1	207,346	1	1	•	'	1 854				•	-	-	100,000	
BUDGET 2016 - 2017	141,402	68,102	86,724	45,000	361,382	10,000	724,242	23,000	85,000	1,544,852	BUDGET	12,000		9,410	•	95,000	55,000	14,500	149.500	55,000	190,500	- 000 10	26,000	247,000	10,000	28,000	- 000 000	000,66	57,500	61,000	55,500	36,900	110,000	6,000	12 500	8.500	2,000	62,000	35,000	3,000		•	
ACTUAL 2015 - 2016	141,402	65,987	86,705	117,733	363,094	14,546	718,546	24,725	111,598	1,644,337	ACTUAL	12,569		8,298	•	87,904	41,559	19,992	151.220	50,133	266,587		15,256	265,475	9,349	15,900	- 10	080,16	54.261	179,520	48,534	57,840	153,116	8,223	11 003	11.294	1.847	57,692	66,642	2,911	•	54,250	
ACTUAL 2014 - 2015	137,350	64,088	84,367	52,214	315,696	5,008	706,499	17,742	92,418	1,475,382	ACTUAL 2014_2015	11,883		2,497	-	87,335	67,510	33,025	167.829	59,295	209,939	-	16,596	237,491	2,712	20,908		100,086	56,834	137,493	36,229	42,776	102,926	8,131	11,/33	30.582	2.000	71,003	32,089	2,332	5,082	8,125	
MAINTENANCE	FACILITIES MANAGER	SECRETARY	CUSTODIAL SUPERVISOR	CUSTODIAL O/T SCH. EMERGENCY	GROUNDSKEEPERS	GROUNDS OVERTIME	MAINTENANCE	MAINTENANCE OVERTIME	SPRING/SUMMER HELP PART-TIME	TOTAL PERSONNEL	OPERATING	CONSULTANT SERVICES	DUES AND MEMBERSHIPS	PROF. MEETINGS & TRAINING	PUBLIC INFORMATION	REFUSE COLLECTION	SNOW REMOVAL	CARE OF TREES	CUSTODIAL SUPPLIES	OPERATION OF VEHICLES	CARE OF GROUNDS	UNIFORMS	UNIFORMS	CONTRACTED JANITORIAL SERVICE	INTERCOMMS AND CLOCKS	PLUMBING	ROOFS	CLASSKUOMS/COKKIDOKS/AUD.	ENVIRONMENTAL REOUREMENTS	SECURITY	FIRE ALARMS/EXTING/SPRINKLER	NON MECHANICAL INSPECTIONS	AIR CONDITIONER REPAIRS	GLASS	LUMBER	PAINT	OTHER BUILDING MATERIALS	ELECTRICAL MATERIALS	RESERVE FOR EMERGENCY REPAIR	RENTAL OF TOOLS & EQUIPMENT	SUPPLIES/FEES COMM. ACTIVITIES	IMPROVEMENT OF SITES	
RC - 12 MA	11031	11032	61003		71001	71002	71003	71004	71005			12001		13017	13020	62001		62004	62001	65002	65003	65004	65005	72001	72013	72014	72015	72017	72019	72021	72022	72023	72048	74011	74012	74014	74015	74016	74030	83006	111001	121000	

%	INC.		-85.9%	-100.0%	-46.7%	-100.0%	-69.5%		-16.1%	2	%	INC.		-35.8%	-11.0%	-22.6%		-15.7%
2016-17	v.	2017 - 2018	(92,599)	(16,653)	(48, 144)	(2, 334)	(159,730)		(630, 716)		2016-17	v.	2017 - 2018	39,090	13,587	52,677		(578,039)
	ADOPT	STAFF				_	8		16.00			ADOPT	STAFF			•		16.00
	ADOPTED	2017 - 2018	15,220	-	55,000	•	70,220		3,278,743			ADOPTED	2017 - 2018	(70,000)	(110,000)	(180,000)		3,098,743
	YEAR END	2016-17	107,819	16,653	103,144	2,334	229,950		3,909,459			YEAR END	2016-17	(109,090)	(123,587)	(232,677)		3,676,782
	ADJ.	BUDGET	91,925	20,000	105,000	5,000	221,925		3,849,607			ADJ.	BUDGET	(000'02)	(110,000)	(180,000)		3,669,607
	TRFRS	ADJ.	75,000	20,000	50,000	5,000	150,000		739,020			TRFRS	ADJ.	1		1		739,020
	BUDGET	2016 - 2017	16,925	1	55,000		71,925		3,110,587			BUDGET	2016 - 2017	(000'02)	(110,000)	(180,000)		2,930,587
	ACTUAL	2015 - 2016	12,494	•	109,807	47,676	169,977		3,670,280			ACTUAL	2015 - 2016	(52,802)	(97,445)	(150,247)		3,520,034
	ACTUAL	2014 - 2015	38,370			47,648	86,018		3,305,605			ACTUAL	2014 - 2015	(83,202)	(111,169)	(194,372)		3,111,233
		EOUIPMENT	73010 REPLACEMENT MAINTENANCE EQ.	123010 NEW MAINTENANCE EQUIPMENT	73020 REPLACEMENT CLASSROOM FURN.	123001 NEW OFFICE FURNITURE	TOTAL EQUIPMENT		TOTAL MAINTENANCE				REVENUE	102008 REVENUE - BUILDING RENTAL	102009 REVENUE - USE OF FIELDS	TOTAL REVENUE		NET MAINTENANCE BUDGET
537	539	540	541	542	543	544	545	546	547	548	549	550	551	552	553	554	555	556

% INC.	2.2%		6.1%	7.4%	3.8%		9.8%	-100.0%	2.6%	6.0%	11.2%	-100.0%	-47.0%	-12.2%	-16.0%	133.6%	11.1%	68.2%	-4.9%	377.7%	56.3%		6.1%	-10.3%	0.8%	18.6%		-16.1%		17 6%	12.070	-3.0%	
2016-17 V. 2017 - 2018	2,652	1	1,408	2,548	6,607		50	(474)	26	969	384	(21)	(1,691)	(159)	(285)	858	100	150	(10)	6,974	3,952	-	195	(595)	65	10,458		(1.109)		999	000	(443)	16,622
ADOPT STAFF	0.70		0.50		1.20																					•					-	,	1.20
ADOPTED 2017 - 2018	120,520	•	24,389	37,054	181,963		560	•	1,030	17,200	3,820	-	1,906	1,145	1,500	1,500	1,000	370	195	8,820	10,975		3,400	5,200	8,100	66,721		5 785		5 060	002°C	11,745	260,429
YEAR END 2016-17	117,868		22,981	34,506	175,355		510	474	1,004	16,231	3,436	51	3,597	1,304	1,785	642	006	220	205	1,846	7,023		3,205	5,795	8,035	56,263		6 894	·	100 5	7,274	12,188	243,807
ADJ. RIDGET	117,868		23,096	39,098	180,062		560	474	1,005	16,550	3,442	61	3,603	1,305	1,764	1,500	1,000	370	205	1,880	10,625		3,300	5,795	8,100	61,539		7 022	110	5 200	000,0	12,322	253,922
TRFRS ADJ	1	1	(26,737)	•	(26,737)		•	26		•	•	•		•	189		•	'	10	'	•	•	•	750	•	975		-				•	(25,763)
BUDGET 2016 - 2017	117,868	•	49,833	39,098	206,799		560	448	1,005	16,550	3,442	61	3,603	1,305	1,575	1,500	1,000	370	195	1,880	10,625	5	3,300	5,045	8,100	60,564		7 022	440,1	000 3	006,0	12,322	279,685
ACTUAL	115,556	•	48,250	36,265	200,072		463	750	993	15,985	3,862	237	3,543	1,725	1,385	995	750	369	275	1,641	7,859		3,210	4,878	8,035	56,954		2001	1 650	1 400	1,460	7,146	264,171
ACTUAL	590	910,141	46,868	36,490	1,106,789		530	776	983	15,268	3,092	112	3,501	1,726	1,450	994	600	370	280	1,450	090'6	15,315	3,109	4,979	8,035	71,629		0,699	000%	1.7.1	4,101	13,849	1,192,268
RC-13 MUSIC	DIRECTOR	ELEMENTARY MUSIC-SYSTEMWIDE	PRINCIPAL/DIRECTOR SECRETARY		TOTAL PERSONNEL	OPERATING		TEXTBOOKS-NEW	TEXTBOOKS-CONSUMABLES	CLASSROOM REFERENCE	RESOURCE MATERIALS	CONSUMABLES	MUSIC TEACHING SUPPLIES	MISC. OFFICE SUPPLIES	PROFESSIONAL DEVELOPMENT	LOCAL TRAVEL EXPENSE	TEMP HOURLY (ACCOMPANIST)	PIANO MOVING	DUES AND MEMBERSHIPS	COMPUTER SOFTWARE & SUPPLIES	MUSIC TRANSPORTATION	DUPLICATORS AND COPIERS	REPAIRS AND SERVICE CONTRACT	TUNING OF PLANOS	LEASE PURCHASE MUSIC EQ.	TOTAL OPERATING	EOLIPMENT	ľ	Τ	T		TOTAL EQUIPMENT	TOTAL MUSIC
	21201	21313	21501	101003			13016	22001	22003	23002	23004	23010	24005	25001	25003	25004	25013	25020	25026	25030	52012	72035	72044	72045	83004			73011	100001	100071	123011		
557 558 559 560	561	562	563	564	565	566 567	568	569	570	571	572	573	574	575	576	577	578	579	580	581	582	583	584	585	586	587	588 589		103	100-	265	593 594	595

NC.				2.8%	1.5%		9.2%	0.6%		-100.0%	0.0%		51.2%	2.9%	%	NC N		-17.0%	100.0%	19.8%	4.2%
2016-17 V. 2017 - 2018	-	•		151	9	1	7,688	5	•	(6,022)	(0)	1	1,084	2,910	2016-17	N.	2017 - 2018	(1,426)	3,090	1,664	4,574
ADOPT STAFF		ı												8		ADOPT	STAFF			ı	.
ADOPTED 2017 - 2018	•	•		5,600	370	•	91,025	800	•	•	1,800	•	3,200	102,795		ADOPTED	2017 - 2018	6,960	3,090	10,050	112,845
YEAR END 2016-17		1		5,449	364	•	83,337	795	-	6,022	1,800		2,116	99,885		VEAR FND	2016-17	8,386	•	8,386	108,271
ADJ. BUDGET		1		5,600	370	-	83,200	800	-	6,022	1,800		2,116	606'66		ADT	BUDGET	8,386	•	8,386	108,295
TRFRS ADJ.	•	1		•	•			1	•	122	•		116	239		TDFDC	ADJ.	53		53	291
BUDGET 2016 - 2017	•			5,600	370	•	83,200	800	•	5,900	1,800	•	2,000	99,670		BUDGET	2016 - 2017	8,333		8,333	108,004
ACTUAL 2015 - 2016		1		5,490	353		83,131	795	188	5,863	1,734		1,968	99,522		A CTUIAT	2015 - 2016	1,497	500	1,997	101,519
ACTUAL 2014 - 2015	454,490	454,490		4,374	327		79,050	800	200	5,814	1,789	2,323	1,569	96,246			2014 - 2015	3,405		3,405	554,141
ART	ELEMENTARY ART-SYSTEMWIDE	TOTAL PERSONNEL	OPERATING	CLASSROOM REFERENCE	PERIODICALS	RESOURCE MATERIALS	ART TEACHING SUPPLIES	PROFESSIONAL DEVELOPMENT	MISC INSTRUCTIONAL EXPENSES	GRAPHIC ARTS/PHOTOGRAPHY	COMPUTER SOFTWARE & SUPPLIES	DUPLICATORS AND COPIERS	REPAIRS AND SERVICE CONTRACT	TOTAL OPERATING			EOUIPMENT		2 NEW ART EQUIPMENT	TOTAL EQUIPMENT	TOTAL ART
RC - 14	21314			23002	23003	23004	24001	25003	25007	25018	25030	72035	72044					73002	123002		
596 597 598	599	600	601 602	603	604	605	606	607	608	609	610	611	612	613	614	C10	617	618	619	620	621

% INC.	-0.4%	2.3%	20.4%	0.6%		0.4%		-35.1%	7.1%	-6.9%	31.3%	304.2%	391.5%	9.6%	-14.2%	54.4%	24.1%	-50.6%	-4.2%	%	INC.		-17.1%		-5.8%	%	INC.		2.5%		-6.3%	
2016-17 V. II 2017 - 2018	(3,440)	3,789	3,780	227		4,357		(81, 123)	231	(50,381)	11,458			7,709	(4, 333)	16,089	52,600	(47,718)	(60,747)	2016-17		2017 - 2018	(129,179)		(185,568)	2016-17		2017 - 2018	(4,909)		(190,477)	
ADOPT STAFF	9.00	1.00	0.34	1.00		11.34		_											•		ADOPT	STAFF			11.34		ADOPT	STAFF			11.34	
ADOPTED 2017 - 2018	765,161	172,171	22,335	40,483		1,000,150		150,000	3,500	676,517	48,100	16,500	28,000	88,000	26,200	45,660	271,248	46,626	1,400,351		ADOPTED	2017 - 2018	624,575		3,025,076		ADOPTED	2017 - 2018	(201,322)		2,823,754	
YEAR END 2016-17	768,601	168,382	18,555	40,256		995,793		231,123	3,269	726,898	36,642	4,082	5,697	80,291	30,533	29,571	218,648	94,344	1,461,098		YEAR END	2016-17	753,754		3,210,644		YEAR END	2016-17	(196,413)		3,014,231	
ADJ. BUDGET	768,601	168,382	22,335	40,483		999,801		150,000	3,360	604,344	48,100	15,000	10,000	88,000	30,000	40,971	230,322	119,268	1,339,365		ADJ.	BUDGET	713,950		3,053,116		ADJ.	BUDGET	(196,413)		2,856,703	
TRFRS ADJ.	27,147	3,302	22,335	40,483		93,267		1	•	•	1	•	•		•	18,111	6,554	•	24,665		TRFRS	ADJ.	248,731		366,662		TRFRS	ADJ.	•		366,662	
BUDGET 2016 - 2017	741,454	165,080		1		906,534		150,000	3,360	604,344	48,100	15,000	10,000	88,000	30,000	22,860	223,768	119,268	1,314,700		BUDGET	2016 - 2017	465,219		2,686,453		BUDGET	2016 - 2017	(196,413)		2,490,040	
ACTUAL 2015 - 2016	735.667	165.080	-			900,747			1,026	508,162	48,100	18,228	88,689	15,913	22,890		255,806	115,750	1,074,564		ACTUAL	2015 - 2016	597,306		2,572,617		ACTUAL	2015 - 2016	(190,785)		2,381,832	
ACTUAL 2014 - 2015														•					•		ACTUAL	2014 - 2015	605,452		605,452		ACTUAL	2014 - 2015			605,452	
COMPUTER TECHNOLOGY	TECHNOLOGY SUPPORT	DIRECTOR OF INSTRUCTIONAL TECH	PRINCIPAL/DIRECTOR SECRETARY	TEACHER AIDE/COPY CENTER		TOTAL PERSONNEL		CONSULTANT SERVICES	LOCAL TRAVEL	SOFTWARE MAINTENANCE	GENERAL SUPPLIES	TEMPORARY HOURLY SERVICES	STAFF DEVELOPMENT PROGRAM	COMPUTER SOFTWARE & SUPPLIES	CELL PHONE	WIDE AREA NETWORK	RENTAL/DUPLICATORS / COPIERS	REPAIRS AND SERVICE CONTRACTING	TOTAL OPERATING			EOUIPMENT	NEW COMPUTER EQUIPMENT		TOTAL COMPUTER TECHNOLOGY			REVENUE	REV. FROM TOWN-FOR IT SERVICE			
RC-15 CC	11044	21201	21501	21603				12001	13015	13035	24011	25013	25029	25019	64005	64006	72035	72044					123021						102010			
623 624 R 625	ل و2و	627	628	629	630	631	632	633	634	635	636	637	638	(39	640	641	642	643	644	645	040 647	648	649	650	651	(52 (52	654	655	656	657	658	659

% INC.	2.1%	0.0%	0.0%	-100.0%	1.0%		-27.3%	-23.0%	100.0%	1.4%	-1.2%	15.9%	-8.7%	2.1%	-9.8%		100.0%		100.0%	13.1%	-9.0%			-15.4%			-8.1%	
2016-17 V. 2017 - 2018	5,660	•	(1)	(1,796)	3,857		(7,516)	(75,361)	850	341	(390)	4,126	(1,283)	476	(325)	'	2,500	•	500	348	(2,643)	•	-	(78,378)	•		(74,521)	
ADOPT STAFF	1.00	1.00	0.60		2.60																			1			2.60	
ADOPTED 2017 - 2018	278,000	90,482	41,072	-	409,554		20,000	252,000	850	25,000	31,614	30,000	13,513	22,593	3,000		2,500	•	500	3,000	26,800	1	•	431,370	•		840,924	
YEAR END 2016-17	272,340	90,482	41,080	1,796	405,698		27,516	327,361	•	24,659	32,004	25,874	14,796	22,117	3,325				•	2,652	29,443			509,747	1		915,445	-
ADJ. BUDGET	272,340	90,482	41,072	6,000	409,894		25,000	252,000	850	25,000	32,000	30,000	13,513	22,593	3,000	1,000	2,500	•	500	3,000	30,000			440,956	-		850,850	
TRFRS ADJ.		2,207	117	•	2,324			(48,000)	•		1	•	•		•	•	-	ı		•	•		-	(48,000)	1		(45,676)	
BUDGET 2016 - 2017	272,340	88,275	40,955	6,000	407,570		25,000	300,000	850	25,000	32,000	30,000	13,513	22,593	3,000	1,000	2,500		500	3,000	30,000		1	488,956			896,526	
ACTUAL 2015 - 2016	267,000	88,275	39,994	9,728	404,996		130,505	184,735		12,953	31,615	29,307	19,005	26,258	4,121	1,490	756	'		1,413	35,730	•		477,887	81,625		964,508	-
ACTUAL 2014 - 2015	114,750	285,745		5,018	405,513		111,894	310,445		77,263	31,146	30,154	7,172	25,207	3,018	2,818	•	-		2,025	32,080	1	40,930	674,153	•		1,079,666	
ADMINISTRATION	SUPERINTENDENT	BURSAR/ADMINISTRATIVE ASSIST	SECRETARY/ RECEPTIONIST	PUBLIC INFORMATION	TOTAL PERSONNEL	OPERATING	ICONSULTANT SERVICES	LEGAL SERVICES	BOARD OF EDUCATION DUES	OTHER BOARD EXPENSES	MAILING EXPENSES	OFFICE SUPPLIES	DUES AND MEMBERSHIPS	SCHOOL DISTRICT MEMBERSHIPS	PROFESSIONAL MEETINGS	PUBLIC INFORMATION	ADA/504 SUPPORT	PRINTING/PUBLICATION SUPPLIES	PROF. LIBRARY PURCHASE	PROFESSIONAL DEVELOPMENT	CATALOG/HANDBOOK PRINTING	ARRA	RENTAL/LEASE OF EQUIPMENT	TOTAL OPERATING	EQUIPMENT		TOTAL ADMINISTRATION	
RC - 16 A	11011	11013	21501	11016			12001	12004	13001	13003	13011	13012	13013	13016	13017	13020	13025	13040	25002	25003	25014	102011	83003		73001			
660 661 662] 663	664	665	666	667	1 899	669 670	671	672	673	674	675	676	677	678	679	680	681	682	683	684	685	686	687	889 889 889	690	691	692	693

	HALTH ACTUAL MATCHAL M								5				2016-17	%
4101 DIRECTOR-NURSES 75,057 84,164 6,129 90,295 89,295 89,295 90,295 90,290 7479 41002 NURSETOR-NURSES 26,002 57,001 57,001 57,739 57,901 57,739 50 71,933 71,333 71,116 75,543 10.50 (27,39) 20,139 20,14 11 20,13 20,13 <td>1001 DIRECTOR. MURSES 75007 94.164 6,129 95.293 95.293 95.200 1000 4700 41002 SUBRETTOR. MURSES \$5.000 <td< td=""><td></td><td>RC-17 H</td><td>(EALTH</td><td>ACTUAL 2014 - 2015</td><td>ACTUAL 2015 - 2016</td><td>BUDGET 2016 - 2017</td><td>TRFRS ADJ.</td><td>ADJ. BUDGET</td><td>YEAK END 2016-17</td><td>ADUP1ED 2017 - 2018</td><td>STAFF</td><td>v. 2017 - 2018</td><td>TNC.</td></td<></td>	1001 DIRECTOR. MURSES 75007 94.164 6,129 95.293 95.293 95.200 1000 4700 41002 SUBRETTOR. MURSES \$5.000 <td< td=""><td></td><td>RC-17 H</td><td>(EALTH</td><td>ACTUAL 2014 - 2015</td><td>ACTUAL 2015 - 2016</td><td>BUDGET 2016 - 2017</td><td>TRFRS ADJ.</td><td>ADJ. BUDGET</td><td>YEAK END 2016-17</td><td>ADUP1ED 2017 - 2018</td><td>STAFF</td><td>v. 2017 - 2018</td><td>TNC.</td></td<>		RC-17 H	(EALTH	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	BUDGET 2016 - 2017	TRFRS ADJ.	ADJ. BUDGET	YEAK END 2016-17	ADUP1ED 2017 - 2018	STAFF	v. 2017 - 2018	TNC.
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	1010 NUNCES 55,00 595,20 595,20 595,20 595,20 595,20 595,20 595,20 595,20 595,20 595,20 595,20 50,00 77,73 1010 SURFITUE NURSES 35,010 33,000 937,00 33,000 957,00 57,70 23,700 53,710 23,700 53,710 23,700 53,710 23,700 53,710 23,700 53,710 23,701 24,701 10,00	7	41001	DIRECTOR - NURSES	75,067	84,164	84,164	6,129	90,293	90,293	95,000	1.00	4,707	5.2%
4104 SUBSTITUTE NURSES 2.6,500 3.2,00 3.9,00 6.9,736 4.0,00 (29.736) 4.0,00 (29.736) <th< td=""><td>4104 SUBSTITUTE NURSES 55.06 53.070 53.730 <th< td=""><td><u>~</u></td><td>41002</td><td>NURSES</td><td>561,042</td><td>559,048</td><td>595,829</td><td>•</td><td>595,829</td><td>588,350</td><td>595,829</td><td>9.00</td><td>7,479</td><td>1.3%</td></th<></td></th<>	4104 SUBSTITUTE NURSES 55.06 53.070 53.730 <th< td=""><td><u>~</u></td><td>41002</td><td>NURSES</td><td>561,042</td><td>559,048</td><td>595,829</td><td>•</td><td>595,829</td><td>588,350</td><td>595,829</td><td>9.00</td><td>7,479</td><td>1.3%</td></th<>	<u>~</u>	41002	NURSES	561,042	559,048	595,829	•	595,829	588,350	595,829	9.00	7,479	1.3%
		6	41004	SUBSTITUTE NURSES	26,896	52,073	26,000	33,000	59,000	69,736	40,000		(29,736)	-42.6%
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$			41005	SECRETARY	36,313	33,149	32,701		32,701	28,737	24,389	0.50	(4,348)	-15.1%
ACTUAL ACTUAL ACTUAL ACTUAL BUDGET TERRS AD. YEAR RND ADOPT YOL 7 ADD YOL 7 YOL 7 </td <td>ACTUAL ACTUAL ACTUAL MUCET TERS ADJ. VEAR EVD ADD.T VIA-2015 OID-1 VIA-2015 VIA-20</td> <td></td> <td></td> <td>TOTAL HEALTH</td> <td>699,318</td> <td>728,434</td> <td>738,694</td> <td>39,129</td> <td>777,823</td> <td>777,116</td> <td>755,218</td> <td>10.50</td> <td>(21,898)</td> <td>-2.8%</td>	ACTUAL ACTUAL ACTUAL MUCET TERS ADJ. VEAR EVD ADD.T VIA-2015 OID-1 VIA-2015 VIA-20			TOTAL HEALTH	699,318	728,434	738,694	39,129	777,823	777,116	755,218	10.50	(21,898)	-2.8%
		02											2016-17	
	$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	8			ACTUAL	ACTUAL	BUDGET	TRFRS	ADJ. RUDCET	YEAR END	ADOPTED 2017 - 2018	ADOPT STAFF	V. 2017 - 2018	
		L ty	72002		902	400	105 - 0107		591	455	591		136	29.9%
	2000 FROF. LIBRARY PIRCHASE 508 500 673 0 673 0 673 0 673 0 739 0 739 0 739 0 739 0 739 0 739 0 739 0 730 1000 0	3 2	25001	MISC DEFICE SUPPLIES	1618	1 550	1.500		1.500	1,499	1,500			0.1%
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	25003 FNOFESSIONAL DEVELOPMENT 3,017 4,000 -,9,00 3,9,61 4,000 3,9,61 4,000 3,9,61 4,000 3,9,61 4,000 3,9,61 4,000 3,9,61 4,000 3,9,61 4,000 3,9,61 3,0,7 2,9,1	2 5	25002	PROF 1 IRRARY PURCHASE	508	500	673		673	309	673		364	117.9%
			25003	PROFESSIONAL DEVELOPMENT	3,017	4,000	4,000	1	4,000	3,961	4,000		39	1.0%
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	42002 HEALTH LOCAL TRAVEL 583 775 800 800 800 441 1 42003 SCHOOL PHYSICIANS SERVICES 10,000 10,000 10,000 800 441 1 72031 AUDIOMETER REPAIRS 10,000 1,000 800 800 800 441 1 7034 REPAIRS AND SERVICES 44,011 45,39 50,414 48,339 80,414 20 2	6	42001	HEALTH SUPPLIES	26,089	26,450	31,050	1	31,050	30,759	31,050		291	0.9%
42003 SCHOOL PHYSICIANS SERVICES 10,000	42003 SCHOOL PHYSICIANS SERVICES 10,000 10,000 10,000 10,000 10,000 1 1 1 72031 AUDIOMETER REPAIRS 800 560 1 800 - 800 - 200 1 200 1 72031 AUDIOMETER REPAIRS 800 1,000 - 980 - 800 - 200 1 200 20 <t< td=""><td>0</td><td>42002</td><td>HEALTH LOCAL TRAVEL</td><td>583</td><td>759</td><td>800</td><td></td><td>800</td><td>359</td><td>800</td><td></td><td>441</td><td>122.8%</td></t<>	0	42002	HEALTH LOCAL TRAVEL	583	759	800		800	359	800		441	122.8%
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	72031 AUDIOMETER REPARS 800 560 800 - 800 - 800 - 800 - 800 - 201 100 100 100 1000 - 1000 - 800 - 200 1 7004 REPAIRS AND SERVICE CONTRACT 1,000 1,000 - 50,414 48,339 50,414 - 2016-17 2 7004 REPAIRS AND SERVICE CONTRACT 44,011 45,239 50,414 - 20,414 - 2,075 7007 REPAIRE AND FRAITH EQU 2014-2015 2015-2016 2015-2017 ADJ. YEAR END ADOPTED ADOPT V. IN 73007 REPLACEMENT HEALTH EQUIPMENT - - - - 2015-1018 S177-2018 S177-2018 <t< td=""><td>-</td><td>42003</td><td>SCHOOL PHYSICIANS SERVICES</td><td>10,000</td><td>10,000</td><td>10,000</td><td></td><td>10,000</td><td>10,000</td><td>10,000</td><td></td><td></td><td>0.0%</td></t<>	-	42003	SCHOOL PHYSICIANS SERVICES	10,000	10,000	10,000		10,000	10,000	10,000			0.0%
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	72044 REPAIRS AND SERVICE CONTRACT 1,000 1,000 998 1,000 998 1,000 2 TOTAL OFERATING 44,011 45,239 50,414 - 50,414 48,339 50,414 - 2,075 TOTAL OFERATING ACTUAL ACTUAL BUDGET TRFRS ADI. YEAR END 50,414 - 2,075 73007 REPLACEMENT HEALTH EQ. 2014-2015 2015-2016 2016-2017 ADI. YEAR END ADOPT ED ADOPT V. IN 73007 REPLACEMENT HEALTH EQ. 2014-2015 2015-2016 2016-2017 ADI. YEAR END ADOPT ED ADOPT V. IN 73007 REPLACEMENT HEALTH EQ. -	5	72031	AUDIOMETER REPAIRS	800	560	800	1	800		800		800	100.0%
TOTAL OPERATING 44,011 45,239 50,414 - 50,414 - 2,075 2,075 2,075 2,075 2,075 2,075 2,075 2,075 2,075 2,075 2,075 2,075 2,075 2,075 2,075 2,016 2,016 2,016 2,016 2,015	TOTAL OPERATING 44,011 45,239 50,414 - 50,414 - 2,075 2,075 2,075 2,075 2,075 2,075 2,075 2,075 2,075 2,075 2,075 2,075 2,075 2,017 2,017	5	72044	REPAIRS AND SERVICE CONTRACT	1,000	1,020	1,000	1	1,000	998	1,000		2	0.2%
ACTUAL ACTUAL BUDGET TRFRS ADJ. YEAR END ADOPTED ADOPT 2016-17 9 73007 REPLACEMENT HEALTH EQ. 2014-2015 2015-2016 2016-2017 ADJ. YEAR END ADOPTED ADOPT V. IN 73007 REPLACEMENT HEALTH EQ. 2014-2015 2015-2016 2016-2017 ADJ. YEAR END ADOPTED ADOPT V. IN 73007 REPLACEMENT HEALTH EQ. 2014-2015 2015-2016 2016-2017 ADJ. PUBGET 2017-2018 STAFF 2017-2018 TAFF TAFF TAFF TAFF	ACTUAL ADOPTED ADOPTED ADOPT V. IN 73007 REPLACEMENT HEALTH EQ. 2014-2015 2015-2016 2016-2017 ADJ. BUDGET 2016-17 2017-2018 STAFF 2017-2018 STAFF<	4		TOTAL OPERATING	44,011	45,239	50,414	1	50,414	48,339	50,414	•	2,075	4.3%
ACTUAL ACTUAL ACTUAL ACTUAL ACTUAL ACTUAL ACTUAL ACTUAL ADDFED ADOPTED ADOPTED ADOPT V. IN. INC	ACTUAL ACTUAL ACTUAL ACTUAL ACTUAL ACTUAL ACTUAL ADDFED ADOFTED ADOFT V. IN. 73007 REPLACEMENT HEALTH EQ. 2014-2015 2015-2016 2016-2017 ADJ. VEAR END ADOFTED ADOFT V. IN. 73007 REPLACEMENT HEALTH EQ. - 2014-2015 2015-2016 2016-2017 ADJ. BUDGET 2016-2018 STAFF 2017-2018	<u>s</u> 2											2016-17	%
EQUIPMENT 2014-2015 2015-2016 2015-2016 2015-2016 2017-2016 31AFF 2017-2016 31AFF 2017-2016 73007 REPLACEMENT HEALTH EQ. - <	EQUIPMENT 2014 - 2015 2015 - 2016 2010 - 2017 ADJ. BUDGEI ZUT-ZUE ZUT - ZUE ZUE ZUE ZUE ZUE ZUE <th< td=""><td>2</td><td></td><td></td><td>ACTUAL</td><td>ACTUAL</td><td>BUDGET</td><td>TRFRS</td><td>ADJ.</td><td>YEAR END</td><td>ADOPTED</td><td>ADOPT</td><td>V. 2017_2018</td><td>INC.</td></th<>	2			ACTUAL	ACTUAL	BUDGET	TRFRS	ADJ.	YEAR END	ADOPTED	ADOPT	V. 2017_2018	INC.
73007 REPLACEMENT HEALTH EQ. -	73007 REPLACEMENT HEALTH EQ. -	ا ∞		EQUIPMENT	2014 - 2015	2015 - 2016	2016 - 2017	ADJ.	BUDGEL	/1-0107	0107 - / 107	JIAFF	0107 - / 107	ſ
123007 NEW HEALTH EQUIPMENT -	123007 NEW HEALTH EQUIPMENT -<	6	73007	REPLACEMENT HEALTH EQ.		•		•	•					
TOTAL EQUIPMENT - <td>TOTAL EQUIPMENT -</td> <td>0</td> <td>123007</td> <td>NEW HEALTH EQUIPMENT</td> <td>•</td> <td></td> <td>•</td> <td></td> <td>'</td> <td>•</td> <td>•</td> <td></td> <td></td> <td></td>	TOTAL EQUIPMENT -	0	123007	NEW HEALTH EQUIPMENT	•		•		'	•	•			
TOTAL HEALTH 743,329 773,673 789,108 39,129 828,237 825,455 805,632 10.50 (19,823)	TOTAL HEALTH 743,329 773,673 789,108 39,129 828,237 825,455 805,632 10.50 (19,823)			TOTAL EQUIPMENT		ı	I	ı	•		·		•	
		12		TOTAL HEALTH	743,329	773,673	789,108	39,129	828,237	825,455	805,632	10.50	(19,823)	-2.4%

% INC.	0.8%	%0.0	100.0%		100.0%		Ĺ	13.7%		100.0%	-14.7%		79.5%	26.5%	100.0%	64.2%	54.1%) -11.3%	
2016-17 V. 2017 - 2018	2,227	0	(300,000)	82,025	103,183		(337,690)	4,601		274,388	(171,267)		505	5,241	1,660	25,410	32,816	(138,450)	
ADOPT STAFF	2.33	0.50									2.83						1	2.83	
ADOPTED 2017 - 2018	288,454	33,313	(300,000)	82,025	103,183	•	475,000	38,301	•	274,388	994,663		1,140	25,000	2,300	65,000	93,440	1,088,103	
YEAR END 2016-17	286,227	33,312	1	•	1	1	812,690	33,700	•	-	1,165,930		635	19,759	640	39,590	60,624	1,226,554	
ADJ. BUDGET	285,460	33,312		•	•	1	817,793	38,301	1	•	1,174,867		750	20,000	2,300	35,000	58,050	1,232,917	
TRFRS ADJ.	26,454	812	300,000	(85,254)	(85,000)	,	342,793	13,301	(20,000)	(279,616)	213,491			•		10,000	10,000	223,491	
BUDGET 2016 - 2017	259,006	32,500	(300,000)	85,254	85,000	ı	475,000	25,000	20,000	279,616	961,376		750	20,000	2,300	25,000	48,050	1,009,426	
ACTUAL 2015 - 2016	257,021	30,881					485,461	37,571		•	810,934			38,141		25,750	63,891	874,826	
ACTUAL 2014 - 2015	261,505				•	177,650	530,453	22,662			992,270		84	16,662	156	69,194	86,096	1,078,366	
PERSONNEL	BURSAR/ADMINISTRATIVE ASSIST	BENEFITS COORDINATOR	TURNOVER-REGULAR	CONTRACT SUPPORT	CERT. STAFF COLUMN CHANGE	ASSISTANT SUPERINTENDENT	LONG TERM SUBSTITUTES	SUBSTITUTES-PROFESSIONAL DEV.	SABBATICALS	BUDGET CONTROL	TOTAL PERSONNEL	OPERATING	DUES AND MEMBERSHIPS	RECRUITMENT	LOCAL TRAVEL	STAFF DEVELOPMENT PROGRAM	TOTAL OPERATING	TOTAL PERSONNEL	
RC - 18	11013	11020	11024	11027	11028	21202	21300	21302	21316	31000			13013	13014	13015	25029			

% INC.	0.0%		-100.0%			0.6%			1.5%	54.4%	34.5%	0.0%	2.6%	%	INC.		-42.8%	83.4%	2370.6%	-25.5%	100.0%	-46.5%		-10.4%	100.0%	-85.7%	-34.7%	-8.2%	
2016-17 V. 2017 - 2018		'	(13,971)	1	•	1,560	'	•	16,128	34,291	6,151	•	44,159	2016-17	v.	2017 - 2018	(22,402)	746	20,630	(72,066)	7,000	(18,664)	•	(14,010)	14,700	(157, 875)	(241,940)	(197,782)	
ADOPT STAFF	1.00					2.00			12.50			1.00	16.50		ADOPT	STAFF							-				1	16.50	
ADOPTED 2017 - 2018	198,500					264,074	•	,	1,121,333	97,350	24,000	68,668	1,773,925		ADOPTED	2017 - 2018	30,000	1,640	21,500	210,324	7,000	21,500	•	121,260	14,700	26,420	454,344	2,228,269	
YEAR END 2016-17	198,500		13,971	'		262,514	•	•	1,105,204	63,059	17,849	68,668	1,729,766		YEAR END	2016-17	52,402	894	870	282,390	•	40,164	•	135,270		184,295	696,284	2,426,050	
ADJ. BUDGET	198,500		11,519			262,514	1	•	1,104,675	96,710	24,000	68,668	1,766,586		ADJ.	BUDGET	30,000	894	1,500	248,709	•	21,500		142,260	ı	85,500	530,363	2,296,949	
TRFRS ADJ.	16,500	•	2,903	-	-	4,250	•	1	(38,067)	1	•	2,000	(12,414)		TRFRS	ADJ.	-	•		81,000	•	1	I	21,000	1	50,000	152,000	139,586	
BUDGET 2016 - 2017	182,000		8,616	-	1	258,264	1	-	1,142,742	96,710	24,000	66,668	1,779,000		RUDGET	2016 - 2017	30,000	894	1,500	167,709	•	21,500		121,260		35,500	378,363	2,157,363	
ACTUAL 2015 - 2016	172,128		43,779	•	•	224,031	•	-	1,062,199	38,410	20,438	66,668	1,627,653		ACTIIAL.	2015 - 2016	19.999	867	1,062	192,624		35,455	154	132,426		130,334	512,920	2,140,573	
ACTUAL 2014 - 2015	95,085	•		•	106,688	213,191	•	•	862,608	47,379	12,613	64.556	1,402,121		ACTIAL.	2014 - 2015		319	2,203	277,907	1	17,500	1,231	1,377		101,679	402,215	1,804,336	
CURRICULUM	ASSISTANT SUPERINTENDENT	DIRECTOR OF INSTRUCTION/TECH	CURRICULUM & SUPERVISION	ELEM. READING SPECIALIST	TECHNOLOGY SPECIALIST	PROGRAM COORDINATORS	MATH COORDINATOR	LANG. ARTS SPECIALIST	INSTRUCTION SUPP. SPECIALISTS	CURRICULUM DEVELOPMENT	ESL INSTRUCTION		TOTAL PERSONNEL			OPERATING	ICONSULTANT SERVICES	DUTES AND MEMBERSHIPS	LOCAL TRAVEL	TEXTBOOKS-NEW	RESOURCE MATERIALS		PROF. LIBRARY PURCHASE	T	Γ	CURRICULUM RESEARCH & DEV.	TOTAL OPERATING	TOTAL CURRICULUM	
RC - 19	21202	21201	21220	1912036	1912056	1912058	1912062	1912060	1912009	21312	21405	21501					12001	13013	13015	22001	23004	24012	25002	25003	52004	25005			
749 750 751	152	753	754	755	756	757	758	759	760	761	762	763	764	765	00/	10/	769	022	171	772	773	774	775	776	LLL	778	617	781	782

% INC.	0.0%	0.0%	0.0%	0.0%	0.0%		0.0%	0.0%	%		-0.3%	100.0%	-36.1%	204.5%			-7.5%	106.5%				Τ		25.5%	%	INC.	Γ]			%	INC.		1.4%
	•	(0)	•	•	(12)	•	•	(12)			(55)			869 2	-	1		7,735	-	•	•	-		7,894			-			•	7,881			•	7,881
2016-17 V. 2017 - 2018									2016-17	v. 2017 - 2018															2016-17	V. 2017 - 2018					-	2016-17	V. 2017 - 2018		-
ADOPT STAFF	1.00	0.50	1.00	1.00	1.00		1.00	5.50		STAFF														·		ADOPT STAFF				•	5.50		ADOPT STAFF		5.50
ADOPTED 2017 - 2018	184,500	33,965	96,000	73,892	68,454	-	68,454	525,265		ADOPTED 2017 - 2018	20,500	•	500	1,294		•	1,500	15,000		'	1	1	1	38,794		ADOPTED	-				564,059		ADOPTED 2017 - 2018		564,059
YEAR END 2016-17	184,500	33,965	96,000	73,892	68,466		68,454	525,277		YEAR END 2016-17	20,555	250	782	425			1,622	7,265	•			'	•	30,900		YEAR END	11-0104			t	556,177		YEAR END 2016-17		556,177
ADJ. BUDGET	184,500	33,965	96,000	73,892	68,454		68,454	525,265		ADJ. BUDGET	20,500	3,500	500	1,294	1	•	1,500	15,000	•		'	•	•	42,294		ADJ. DUNCET	Tababa			I	567,559		ADJ. BUDGET	L	567,559
TRFRS ADJ.	4,500	1,465	8,492	1,802	195		1,994	18,448		TRFRS ADJ.	1			•	1			•	•	•	•	•	-	•		TRFRS			'		18,448		TRFRS ADJ.	-	18,448
BUDGET 2016 - 2017	180,000	32,500	87,508	72,090	68,259	•	66,460	506,817		BUDGET 2016 - 2017	20,500	3,500	500	1,294	•	•	1,500	15,000	•	•	•		•	42,294		BUDGET	/ 107 - 0107			,	549,111		BUDGET 2016 - 2017		549,111
ACTUAL 2015 - 2016	180,000	30,881	96,996	72,090	66,124		66,460	512,552		ACTUAL 2015 - 2016	19,913	1	684	614		•	510	27,342		•			1	49,063		ACTUAL	0107 - 0107			1	561,615		ACTUAL 2015 - 2016	1	561,615
ACTUAL 2014 - 2015	167,000		104,047	68,683	64,225	723,065	70,722	1,197,742		ACTUAL 2014 - 2015	27,963		3,178	1,075	47,465	493,737	1,519	27,093	1,920	7,519		•	59,315	670,782		ACTUAL	CU14 - 2012		'		1,868,524		ACTUAL 2014 - 2015	(190,275)	1,678,249
FINANCE	DIRECTOR OF FINANCE	PAYROLL COORDINATOR	ASSISTANT DIRECTOR FINANCE	BOOKKEEPER	ACCOUNTS PAYABLE	TECHNOLOGY SUPPORT	PRINCIPAL/DIRECTOR SECRETARY	TOTAL PERSONNEL		OPERATING	AUDITING SERVICES	ACTUARIAL SERVICES	LOCAL TRAVEL	SCHOOL DISTRICT MEMBERSHIPS	EDP SUPPLIES & SERVICES	SOFTWARE MAINTENANCE	PROFESSIONAL DEVELOPMENT	TEMPORARY HOURLY SERVICES	INSTRUCTIONAL TECHNOLOGY SER	STAFF DEVELOPMENT PROGRAM	COMPUTER SOFTWARE & SUPPLIES	EDP EQUIPMENT REPAIRS	REPAIRS AND SERVICE CONTRACT	TOTAL OPERATING			EQUIPMENT	KEPLACEMENI COMPUTER EQ.	NEW COMPUTER EQ.	TOTAL EQUIPMENT	TOTAL FINANCE		REVENILE	REV. FROM 1	NET FINANCE BUDGET
RC - 20 F	11014	11021	11022	11025	11042	11044	21501				12005	12007	13015	13016	13030	13035	25003	25013	25021	25029	25030	72038	72044					/3021	123021					102010	
783 784 R 785	786	787	788	789	790	162	792	793	794 795	796 797	798	- 662	800	801	802	803	804	805	806	807	808	608	810	811	812	814	815 577	210	817	818	820	821	823	825	826 827 828 828

829		-	_								2016-17	%
	RC-21 L	LIBRARY	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	BUDGET 2016 - 2017	TRFRS ADJ.	ADJ. BUDGET	YEAR END 2016-17	ADOPTED 2017 - 2018	ADOPT STAFF	V. 2017 - 2018	INC.
832	21220	CURRICULUM SUPERVISION	2,391	2,427	1	2,463	2,463	2,463	2,512		49	2.0%
833	21503	LIBRARY SECRETARY	22,898	22,786	23,933	(23,779)	154	154	-	-	(154)	-100.0%
834		TOTAL PERSONNEL	25,289	25,213	23,933	(21,316)	2,617	2,617	2,512		(105)	4.0%
835 836		OPERATING										
837	23001	ACCESSIONS	97,559	660'66	89,695	5,086	94,781	91,882	102,146		10,264	11.2%
838	23003	PERIODICALS	14,448	7,084	6,696	671	7,367	6,472	7,845		1,373	21.2%
839	23004	RESOURCE MATERIALS	8,052	6,078	8,563	ı	8,563	7,356	18,770		11,414	155.2%
840	23005	ONLINE SUBSCRIPTIONS	28,977	28,492	30,103	(1,846)	28,257	27,739	35,209		7,470	26.9%
841	23007	OTHER LIBRARY EXPENSES	6,850	7,522	7,700	(124)	7,576	7,553	8,200		647	8.6%
842	23010	PROF. LIBRARY PURCHASE			1	•	•	•	1			
843	25002	PROF. LIBRARY PURCHASE	2,226	479	1,711	(870)	841	30	1,906		1,876	6257.6%
844	25022	COMPUTER ADMIN/GUIDANCE SUPP.			•			•	•			
845	25026	DUES AND MEMBERSHIPS	2,276	2,286	3,029	,	3,029	2,149	3,635		1,486	69.1%
846	25030	COMPUTER SOFTWARE & SUPPLIES	318	659	1,600	(161)	808	709	1,600		891	125.6%
847	72042	EQUIPMENT REPAIR	3,246	4,264	•	•			•		1	
848	72044	REPAIRS AND SERVICE CONTRACT	954	1,222	1,000	•	1,000	980	1,000		20	2.0%
849	83003	RENTAL/LEASE OF EQUIPMENT	6,497	6,012	6,554	(6,554)			•		•	
850		TOTAL OPERATING	171,404	163,192	156,651	(4,428)	152,223	144,872	180,311	•	35,439	24.5%
851 852										TUCH	2016-17 V	۵۳۲ ۱۳
853 854		EQUIPMENT	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	BUDGE1 2016 - 2017	ADJ.	BUDGET	2016-17	2017 - 2018	STAFF	2017 - 2018	-TAC
855	73003	REPLACEMENT AUDIO VISUAL EQ.		•	•	1		•	1		•	
856	73009	REPLACEMENT LIBRARY EQ.		•	4,000	-	4,000	8,008	4,000		(4,008)	-50.0%
857	123009	NEW LIBRARY EQUIPMENT	-	1	•	-	•					
858 859		TOTAL EQUIPMENT		•	4,000	ı	4,000	8,008	4,000	•	(4,008)	-50.0%
860		TOTAL LIBRARY	196,693	188,404	184,584	(25,744)	158,840	155,497	186,823	'	31,326	20.1%
861												

% INC.	-100.0%	53.7%	418.7%		16.2%	100.0%	100.0%			102.3%	14.7%			-3.5%	-3.5%	10.4%	% INC.	57.4%	0.0%	17.2%		-16.1%	/0/ 00	141 402	0 10/	-16.7%	247.0%	-12.3%	-10.4%	% INC.		-10.8%	-10.8%	-14.9%	
2016-17 V. 2017 - 2018	(2,900)	162	230	1	4,877	300	1,355	•	•	1,011	5,036		•	(361)	(361)	4,675	2016-17 V. 2017 - 2018	6.750	(2)	6.745		(78,058)		120	10,004	(000)2)	4,271	(69,320)	(62,575)	2016-17 V. 2017 - 2018	-	70,975	70,975	8,400	
ADOPT STAFF											•					,	ADOPT STAFF	-	0.40	0.40									0.40	ADOPT STAFF			1	0.40	
ADOPTED 2017 - 2018	•	465	285	1	34,954	300	1,355			2,000	39,359		•	10,094	10,094	49,453	ADOPTED 2017 - 2018	18.500	27,382	45.882		405,820	-	10.000	10,900	10,000	6,000	493,220	539,102	ADOPTED 2017 - 2018	-	(587,000)	(587,000)	(47,898)	
YEAR END 2016-17	2,900	303	55		30,077		1			986	34,324			10,455	10,455	44,779	YEAR END 2016-17	11.750	27.386	39,136		483,878	-	3/4	4,010	12 000	1,729	562,540	601,677	YEAR END 2016-17	1	(657,975)	(657,975)	(56,298)	-
ADJ. BUDGET	2,870	335	300	1	32,060	100	800		200	2,000	38,665		1	11,200	11,200	49,865	ADJ. BUDGET	18 500	27,382	45.882		405,820	1	10.000	10,900	10,000	6,000	484,820	530,702	ADJ. BUDGET	•	(587,000)	(587,000)	(56,298)	
TRFRS ADJ.	•	•	-	-	•			,		•	1		1				TRFRS AD.I.		78	18	2	•	'	'	•	•		1	78	TRFRS ADJ.	•	1	•	78	
BUDGET 2016 - 2017	2,870	335	300	•	32,060	100	800	•	200	2,000	38,665		1	11,200	11,200	49,865	BUDGET 2016 - 2017	18 500	27 304	45,804		405,820		500	10,900	10,000	6,000	484,820	530,624	BUDGET 2016 - 2017	•	(587,000)	(587,000)	(56,376)	
ACTUAL 2015 - 2016	•		217		32,028	92	•	•	183	1,333	33,852		5,129	2,498	7,627	41,479	ACTUAL 2015 - 2016	13 500	26 713	40.213		393,477	12,633	105	4,518	11 000	5,900	496,044	536,257	ACTUAL 2015 - 2016	5	(577,712)	(577,712)	(41,455)	
ACTUAL 2014 - 2015	•		227	-	31,886	86	•	144	•	1,783	34,126		1,325	2,410	3,735	37,861	ACTUAL 2014 - 2015	41 000	59 997	100 992		410,180	10,533	1,390	0,133	700 UI	5,652	510,368	611,361	ACTUAL 2014 - 2015	-	(606,338)	(606,338)	5,023	-
TECHNOLOGY EDUCATION	NEW TEXTBOOKS	CLASSROOM REFERENCE	PERIODICALS	RESOURCE MATERIALS	TECH ED TEACHING SUPPLIES	MISC. OFFICE SUPPLIES	PROFESSIONAL DEVELOPMENT	COMPUTER INSTRUCTION SUPPLIES	COMPUTER SOFTWARE & SUPPLIES	TECH ED EQUIPMENT REPAIRS	TOTAL OPERATING	EOUIPMENT	REPL. TECH ED EQUIPMENT	NEW TECHNOLOGY EQUIPMENT	TOTAL EQUIPMENT	TOTAL TECH. EDUCATION	CONTINUING EDUC/SUMMER SCHOOL		PRINCIPAL / DIRECTOR SECRETARY	PERSONNEI	Stipend Employee OPERATING	CONSULTANT SERVICES	CONTINUING ED CONSULTING	MAILING EXPENSES	OFFICE SUPPLIES	SUMMER SCHOOL LEACHING SUPP	CATALOG/HANDBOOK PRINTING	TOTAL OPERATING	TOTAL CONT. ED/SUM. SCHOOL	REVENUE	REVENUE - CONTINUING ED.	REVENUE - SUMMER SCHOOL	TOTAL REVENUE	NET EXPENSE SUM&CONT. ED	-
RC - 22 T	22001	23002	23003	23004	24002	25001	25003	25019	25030	72033			73008	123008			RC-23 CO	21201	21501	10012	*	12001	12002	13011	13012	24003	25014				31006	31005			
862 863 F 864	865	866	867	868	869	870	871	872	873	874	875	876 877	878	879	880 1	883 883		887	888		890 891	892	893	894	562	896 807	898	3 899 900	901	902 903 905	906	907	806 806	910	911

ACTUAL ACTUAL BUDGET TRFRs ADI VEAR R/D JADOFTB ADOFTB ADOFT ADOFTB ADOFTD ADOFTD ADOFTD <th>2016-17 % V. INC. 2017 - 2018</th> <th>-</th> <th>-</th> <th>0.0%</th> <th>-</th> <th>0 8,540 3.0%</th> <th>0 169,210 175.6%</th> <th>(41,627) -38.3%</th> <th>0 177,943 3.3%</th> <th>0 (100,791) -29.0%</th> <th>(12,420) -2.5%</th> <th>1</th> <th>7 115,628 7.4%</th> <th>3,535 0.5%</th> <th>(1,084) -0.2%</th> <th>(1,646) -0.9%</th> <th>104,277</th> <th>5 (31,694) -11.2%</th> <th>0 55,751 13.0%</th> <th>3 27,395 7.5%</th> <th>0 30,530 1.1%</th> <th>0 130 0.2%</th> <th>9 (6,644) -2.3%</th> <th>4 497,034 3.3%</th>	2016-17 % V. INC. 2017 - 2018	-	-	0.0%	-	0 8,540 3.0%	0 169,210 175.6%	(41,627) -38.3%	0 177,943 3.3%	0 (100,791) -29.0%	(12,420) -2.5%	1	7 115,628 7.4%	3,535 0.5%	(1,084) -0.2%	(1,646) -0.9%	104,277	5 (31,694) -11.2%	0 55,751 13.0%	3 27,395 7.5%	0 30,530 1.1%	0 130 0.2%	9 (6,644) -2.3%	4 497 ,03 4 3.3%
ACTUAL ACTUAL BUDGET TRFRs ADJ. RUDGET ZANA YEAR END ADJ. 11013 ASSISTANT PRINCIPAL 2014-2015 2015-2016 2017 ADJ. BUDGET 2015-701 2017 2017 2015 2		-	-		-			56,941			89,000			33,000	16,000	79,000								
ACTUAL III013 MACTUAL ASSISTANT PENCIPAL III013 ACTUAL ASSISTANT SUPERINTENDENT III114 ACTUAL III013 ACTUAL ASSISTANT SUPERINTENDENT III114 ACTUAL III1144 ACTUAL ASSISTANT SUPERINTENDENT III114 III1144 ACTUAL III1144 ACTUAL IIII1144 ACTUAL IIII1144 ACTUAL IIII144 ACTUAL IIII1144 ACTUAL IIII144 ACTUAL IIII144 ACTUAL IIII144 ACTUAL IIII144 ACTUAL IIII144 ACTUAL IIII144 ACTUAL IIII144 ACTUAL IIII144 ACTUAL IIIII144 ACTUAL IIII144 ACTUAL		•	•		-								1											
RCTUAL BUDGET ACTUAL ACTUAL 1101 ACTUAL ASSISTANT PRINCIPAL 21101 ACTUAL ASSISTANT PRINCIPAL 21101 BUDGET ASSISTANT PRINCIPAL 21101 ACTUAL ASSISTANT PRINCIPAL 21202 BUDGET 2016 - 2017 AC C 21101 ASSISTANT PRINCIPAL ASSISTANT SUPERINTENDENT 149.6.58 -			•	198,500	-	285,600	96,360	88,593				•	1			172,000						83,760		
ACTUAL ACTUAL ACTUAL BU 11013 ASSISTANT PRINCIPAL 2014 - 2015 2015 - 2016 2016 21102 ASSISTANT PRINCIPAL 149,658 - - - - 2016 - 2016 2	TRFRS ADJ.			8,500	-		(56,086)	18,864	15,170	•	•	•	(72,580)	171,000	1	•	(64,871)	3,392	(46,693)	70,400		(28,740)	•	141,263
ACTUAL 2014 - 2015 2015 - 2 2016 - 2 2016 - 2 2016 - 2 2016 - 2	BUDGET 2016 - 2017		1	190,000	•	285,600	152,446	69,729	5,394,064	246,900	452,000	•	1,645,456	505,000	688,000	172,000	990,159	279,748	475,951	294,676	2,523,019	112,500	292,063	14,769,311
AC AC RC-24 SPECIAL EDUCATION 201. 11013 ASSISTANT PRINCIPAL 201. 21102 ASSISTANT PRINCIPAL 211. 21202 ASSISTANT RUNCIPAL 201. 21203 ASSISTANT BURECTOR SPECED. 201. 21201 DIRECTOR 201. 21202 ASSISTANT DRECTOR SPECED. 21. 21203 SUBSTITUTE TEACHERS 21. 21303 SPECIAL CLASS TEACHERS 21. 21304 HOMEBOUNDTUTORIAL 21. 21305 CONTRACTED SPEECH 21. 21306 TEACHERS OF THE GIFTED 21. 21307 SPECIAL CLASS TEACHERS 21. 21305 SUMMER SCHOOL & PPTS 21. 21306 TEACHERS OF THE GIFTED 21. 21307 SPECIAL CLASS TEACHERS 21. 21306 TEACHERS OF THE GIFTED 21. 21307 SPECCAL THERAPISTS 21. 21308 SUMMER SCHOOL & PPTS 21. 21308 SUMMER SCHOOL & PPTS 21. 21301 CONT. CUUPATIONAL THERAPY 21. 21301 CONT. CUUPATIONAL THERAPY 21. 21407 SESS FACILITATORS 21. 21403	ACTUAL 2015 - 2016	•		191,207		121,880	144,782	39,438	5,146,584	284,690	486,537	•	1,590,048	587,946	623,040	143,847	970,681	279,172	484,620	288,406	2,470,836	1	280,303	14,134,017
RC - 24 SP1 11013 11013 21102 21102 21102 21201 21305 21305 21306 21306 21307 21306 21306 21306 21307 21306 21308 21309 21309 21309 21309 21309 21309 21309 21309 21309 21309 21309 21309 21407 21407 21603 21603 21603 21603 21603 21603 21603	ACTUAL 2014 - 2015	8	149,658	141,406	28,352	13,174	80,596	62,756	5,631,938	246,177	322,828	309,432	1,525,689	524,355	652,844	213,904	921,225	244,424	575,183	226,270	2,727,308	•	253,160	14,850,678
RC - 24 11013 21102 21201 21202 21303 21305 2130	PECIAL EDUCATION	ASSISTANT PRINCIPAL	ASSISTANT PRINCIPAL	ASSISTANT SUPERINTENDENT	DIRECTOR	ASSISTANT DIRECTOR SPEC ED.	CURRICULUM SUPER VISION	SUBSTITUTE TEACHERS	SPECIAL CLASS TEACHERS	HOMEBOUND/TUTORIAL	CONTRACTED SPEECH	TEACHERS OF THE GIFTED	SPEECH THERAPISTS	SUMMER SCHOOL & PPTs	CONT. OCUPATIONAL THERAPY	CONTRACTED PHYSICAL THERAPY	PSYCHOLOGISTS	SOCIAL CASE WORKER	SESS FACILITATORS	PRINCIPAL/DIRECTOR SECRETARY	TEACHER AIDES	TRANSPORTATION DRIVER	NURSES	
912 913 914 915 916 916 916 916 917 917 917 917 917 917 917 917 917 917	RC - 24	915 11013			918 21201	919 21211						925 21306			928 21309				932 21407		934 21603	935 21605		937 938

30 20 20		30 0.4%			(559) -9.8%	600		97) -8.4%	(0)					785 301.9%		24 18.9%		500 100.0%			28) -4.0%	61	NC.	80			91) -6.7%		91) -6.7%	03		8 INC.		46 -19.6%	46 -19.6%	
103 830	173,0	020,01	'	4,166	(2:	9	(22,641)	(5,797)		33,715	8	47,210	(1,432)	7	(5,644)	118,324	106,930	5	1	(5,737)	(261,128)	219,561	2016-17 V.	2017 - 2018	•	'	(2,891)	- -	(2,891)	4 713,703	2016-17	V. 2017 - 2018	-	561,446	561,446	
			_																			•	ADOPT	STAFF		-			•	196.24		ADOPT STAFF)	-	
1 1 1 1 000	1,141,000	760,000	•	10,000	5,121	600	52,000	63,350	•	125,000	1,900	215,000	•	1,045	32,803	743,400	593,687	500	•	173,676	6,253,000	9,672,082	ADOPTED	2017 - 2018			40,000		40,000	25,383,669		ADOPTED 2017 - 2018	•	(2,300,000)	(2,300,000)	
021 200	941,110	244,364		5,834	5,680	'	74,641	69,147	0	91,285	1,097	167,790	1,432	260	38,447	625,076	486,757			179,413	6,514,128	9,452,521	YEAR END	2016-17		t	42,891	•	42,891	24,669,966		YEAR END 2016-17		(2,861,446)	(2,861,446)	
1 121 000	1,151,000	300,000		5,770	5,121	2,500	61,742	70,796	•	95,000	1,900	185,000	2,000	1,045	32,803	611,354	523,156	500	•	173,676	6,386,000	9,589,364	ADJ.	BUDGET		1	40,000	•	40,000	24,539,937		ADJ. BUDGET		(2,300,000)	(2,300,000)	
-	•	100,000	•	270	•		9,742	24,500				•				•	(276,844)	•		27,676		(114,655)	TRFRS	ADJ.	•		1		I	26,608		TRFRS ADJ.	,		1	
1 131 000	1,131,000	200,000	•	5,500	5,121	2,500	52,000	46,296		95,000	1,900	185,000	2,000	1,045	32,803	611,354	800,000	500	•	146,000	6,386,000	9,704,019	BUDGET	2016 - 2017	•		40,000		40,000	24,513,330		BUDGET 2016 - 2017		(2,300,000)	(2,300,000)	
002 221 1	1,10/,/09	347,895	•	12,293	5,111	237	45,187	63,350		59,840	1,187	200,485	7,299	260	38,795	638,067	690,645	546		120,715	6,203,693	9,603,314	5	2015 - 2016	•	•	37,688	•	37,688	23,775,020		ACTUAL 2015 - 2016		(2,724,653)	(2,724,653)	
1 202 012	1,383,810	325,321		3,306	4,931	681	58,187	47,551		40,262	8,276	180,453		370	47,512	710,437	872,946	161		288,902	5,056,756	9,029,899	ACTUAL	2014 - 2015			39,995	•	39,995	23,920,571		ACTUAL 2014 - 2015	(282,727)	(2,839,907)	(3,122,634)	
OPERATING	CONSULIANI SEKVICES	LEGAL SERVICES	ABA THERAPIST CONSULTANT	TEXTBOOKS-NEW	TEXTBOOKS-CONSUMABLES	PERIODICALS	GENERAL TEACHING SUPPLIES	SPECIAL EDUCATION TESTING	PROFESSIONAL LIBRARY PURCHASE	PROFESSIONAL DEVELOPMENT	LOCAL TRAVEL EXPENSE	PUPIL EVALUATION	TEMPORARY HOURLY SERVICES	DUES AND MEMBERSHIPS	COMPUTER SOFTWARE & SUPPLIES	IN-DISTRICT SPECIAL ED TRANS	0-0-D SPECIAL ED TRANSPORT.	REPAIRS AND SERVICE CONTRACT	ARRA	TUITION-PUBLIC SCHOOLS	TUITION-NON PUBLIC SCHOOLS	TOTAL OPERATING		EQUIPMENT	REPL. CLASSROOM FURNITURE	NEW OFFICE FURNITURE/EQUIP	NEW ASSISTIVE TECHNOLOGY EQ.	NEW CLASSROOM FURNITURE	TOTAL EQUIPMENT	GRAND TOTAL SPECIAL ED		REVENUE	EARLY LEARNING PROG TUITION	EXCESS COST REIMBURSEMENT	REVENUE	
ſ			12006	22001	22003	23003	24011	24013	25002	25003	25004	25011	25013	25026	25030	52002	52003	72044	102011	141001	143001				73020	123001	123019	123020					143003	143002		
939 P	₽ };	941	942	943	944	945	946	947	948	949	950	951	952	953	954	955	956	957	958	959	960) 961	962 963	964	965	966	967	968	696	971 971	972 973	974 975	976	977	978	979

% INC.		6.3%	707 7	0/ C.O	1.3%		24.8%	6.3%	8.0%
2016-17 V. 2017 - 2018		116,434	116 424	110,404	(397,710)		20,862	66,492	5,579
ADOPT STAFF		-		•	•		-	•	•
ADOPTED 2017 - 2018		1,966,833	1 0/1 073	1,900,000	477,675		105,000	1,115,706	75,000
YEAR END 2016-17	•	1,850,399	000 000	1,850,005,1	471,385		84,138	1,049,214	69,421
ADJ. BUDGET	1	1,912,229		1,912,229	404,884		105,000	1,047,993	75,000
TRFRS ADJ.	•	•		•	(20,816)		•	(51,225)	•
BUDGET 2016 - 2017	•	1,912,229		1,912,229	425,700		105,000	1,099,218	75,000
ACTUAL 2015 - 2016		1,847,681		1,847,681	531,743		86,072	1,208,009	69,223
ACTUAL 2014 - 2015		1,684,146		1,684,146	765,313		83.165	1.076.282	105,965
RC - 25 FIXED COSTS	52002 IN DISTRICT SPECIAL ED TRANS.	52001 REGULAR PUPIL TRANSPORTATION		TOTAL TRANSPORTATION	TOTAL HEATING FUEL		TOTAL WATER	TOTAL FLECTRICITY	TOTAL TELEPHONE
981 982 983 984 RC 985	986	987	988	989	990 1001	1002	1012	1021	1030

15.1%	8.0%	%	INC.		17.6%	0.2%	-1.6%	284.8%	35.0%	37.0%	-0.4%			-1.6%	-1.1%	5.0%	-0.4%	0.9%		17.5%		0.6%	
7,613	100,546	2016-17	`	2017 - 2018	32,317	561	(169,288)	41,371	27,556	16,217	(51,266)			(12,499)	(20,636)	20,491	(12,644)	159,359	Surplus/ (Shortfall)	(47,500)		111,859	
•			ADOPT	STAFF						-	•						•	,				-	
58,000	1,353,706		ADOPTED	2017 - 2018	215,559	348,675	10,670,250	55,898	106,286	60,000	11,456,667			747,421	1,781,263	434,160	2,962,844	18,217,725		(319,300)		17,898,425	
50,387	1,253,160		YEAR END	2016-17	183,242	348,113	10,839,538	14,527	78,730	43,783	11,507,934			759,920	1,801,899	413,669	2,975,488	18,058,366	Rev. Forecast	(271,800)		17,786,566	
58,000	1,285,993		ADJ.	BUDGET	195,963	367,026	10,900,258	54,270	78,730	60,000	11,656,247			795,707	1,730,858	413,669	2,940,234	18,199,587	Rev. Bud.	(272,500)		17,927,087	
•	(51,225)		TRFRS	ADJ.	-	•	(687,865)	•	10,281	-	(677,584)			•	43,456	-	43,456	(706,169)	Adjust.	-		(706,169)	
58,000	1,337,218		BUDGET	2016 - 2017	195,963	367,026	11,588,123	54,270	68,449	60,000	12,333,830			795,707	1,687,403	413,669	2,896,779	18,905,756	Orig. Bud	(272,500)		18,633,256	
42,176	1,405,480		ACTUAL	2015 - 2016	218,293	304,569	10,672,298	17,291	62,226	38,069	11,312,746			892,984	1,707,512	581,797	3,182,293	18,279,943	2015 - 2016	(423,200)		17,856,743	
61,511	1,326,923		ACTUAL	2014 - 2015	197,346	293,853	11,216,862	23,534	28,500	17,485	11,777,580			952,718	1,692,354	542,592	3,187,664	18,741,625	2014 - 2015	(397,720)		18,343,905	
TOTAL SEWER SERVICE	TOTAL UTILITIES			INSURANCE	PROPERTY INSURANCE	WORKERS COMPENSATION	HEALTH INSURANCE	GENERAL LIABILITY INSURANCE	STUDENT/ATHLETIC INSURANCE	UNEMPLOYMENT COMPENSATION	TOTAL INSURANCE		RETIREMENT	RETIREMENT	FICA/MEDICARE	OTHER POST EMPLOY BENEFITS	TOTAL RETIREMENT	TOTAL FIXED COSTS	REVENUE	REVENUE - OPEB DISTRIBUTION		NET FIXED COSTS	
					82001	82002	82003	82004	82006	82007				84001	84002	84004				84005			
1042	1043 1044	1045 1046	1047	1048	1049	1050	1051	1052	1053	1054	1055	1056	1057	1058	1059	1060	1061	1062 1063	1064	1066	1067	1068	1069

% INC.	2.3%	63.8%	5.9%	7.4%	6.4%		9.6%	20.3%	-16.2%	4.8%		12.4%		100.0%	100.0%	100.0%		6.7%		3.3%	3.3%		7.5%	
2016-17 V. 2017 - 2018	3,309	4,050	38,370	41,500	87,228.88		484	1,013	(96)	184	200	1,784		1,500	1,500	3,000		92,013		(9,259)	(9,259)		82,754	
ADOPT STAFF	1.00		8.80	16.89	26.69							•				1					•		26.69	
ADOPTED 2017 - 2018	150,363	10,400	686,997	602,737	1,450,497		5,500	6,000	500	4,000	200	16,200		1,500	1,500	3,000.00		1,469,697		(290,460)	(290,460.00)		1,179,237	
FORE- CAST	147,054	6,350	648,627	561,237	1,363,269		5,016	4,987	596	3,816	•	14,416		•				1,377,684		(281,201)	(281,201)		1,096,483	
REV. BUD.	147,054	7,925	659,769	575,249	1,389,997		5,000	5,446	600	4,200	•	15,246				-		1,405,243		(285,000)	(285,000)		1,120,243	
TRFRS ADJ.	-	2,925	•		2,925		•	9		•	•	9				•		2,931		-	1		2,931	
ORIG APPRO	147,054	5,000	629,769	575,249	1,387,072		5,000	5,440	909	4,200		15,240		-		1		1,402,312		(285,000)	(285,000)		1,117,312	
ACTUAL 2015 - 2016	164,430	10,492	637,457	576,354	1,388,733		6,792	4,458	1,099	3,874		16,223		20.509		20,509		1,425,465		(283,183)	(283,183)		1,142,282	
ACTUAL			•		•			-	•	•	-					1		1		1	1		-	
EARLY LEARNING PROGRAM	ASSISTANT PRINCIPAL	SUBSTITUTE TEACHERS	SPECIAL CLASS TEACHERS	TEACHER AIDS	TOTAL PERSONNEL		TEXTBOOKS-CONSUMABLES	GENERAL TEACHING SUPPLIES	SPECIAL EDUCATION TESTING	PROFESSIONAL DEVELOPMENT	DI JES AND MEMBERSHIPS	TOTAL OPERATING		INEW CLASSROOM FURNITURE	Τ	Г		TOTAL EARLY LEARNING PROGRAM		ELP TUITION	Г		TOTAL EARLY LEARNING PROGRAM	
RC - 26	21102	21302	21303	21603			22003	24011	24013	25003	25026			123020	73020					143003				
1070 1071 F	1073	1074	1075	1076	1077	1078	1079	1080	1081	1082	1083	1084	1085	1086	1087	1088	1089	1090	1091	1093	1094	1095	1097	

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				Darien Public Schools Year End Report 2015-16	: Schools port 2015-16					
EXPENSES	ACTUAL	ACTUAL 2015 - 2016	BUDGET 2016 - 2017	TRFRS AD.I.	ADJ. BUDGET	YEAR END 2016 - 2017	ADOPTED 2017 - 2018	ADOPT STAFF	2016-17 V. 2017 - 2018	% INC.
Personnel	57,787,071	59,859,546	62,399,836	(229,179)	62,170,657	62,191,429	64,724,582	772.04	2,533,153	4.1%
Omenetine	15 103 210	15 820 763	15 777 51	536 164	16 308 731	16.573.274	16.070.867		(502,407)	-3.0%
Operatung	12,001,01	101,000,01	10-17-1-10-1							
Fixed	18,741,625	18,279,943	18,905,756	(706,169)	18,199,587	18,058,366	18,217,725		159,359	0.9%
Equinment	904 195	252 367	635 570	399.184	1.034.754	1.086.817	785,684		(301,133)	-27.7%
try up his in the second se	2216									
GRAND TOTAL EXPENSES	92,646,111	94,931,618	97,713,729	0	97,713,729	97,909,886	99,798,858	772.04	1,888,972	1.93%
	ACTUAL	ACTUAL	BUDGET	TRFRS	ADJ.	YEAR END	ADOPTED	ADOPT	2016-17 V.	% INC.
- 1	2014 - 2015	2015 - 2016	2016 - 2017	ADJ.	BUDGET	/1-9107	1000 117	SIAFF	0107 - / 107	10.0%
RC-1 Student Parking Fees	(10,000)	(10,000)	(10,000)	•	(10,000)	(10,000)	(35 000)		-	0.0%
RC-11 Summer School Field Use	(32,000)	(000,05)	(000,65)		(000)(12)	(060,661)	(000,07)		39,090	-35.8%
NC-12 Duituing Netital PC-17 Tice of Fields	(507,60)	(97 445)	(110,000)		(110,000)	(123,587)	(110,000)		13,587	-11.0%
RC-15 Revenue for IT Services		(190,785)	(196,413)	•	(196,413)	(196,413)	(201,322)		(4,909)	2.5%
RC-20 Revenue for IT Services	(190,275)		-	•		I	•			
RC-23 Continuing Education	•	•	•	1						
RC-23 Summer School	(606,338)	(577,712)	(587,000)		(587,000)	(657,975)	(587,000)		70,975	-10.8%
RC-24 Excess Cost Grant*	(2,839,907)	(2,724,653)	(2,300,000)		(2,300,000)	(2,861,446)	(2,300,000)		561,446	-19.6%
RC-24 ELP Tuition	(282,727)	•				•	•			
RC-25 Other Post Employment Ben.	(397,720)	(423,200)	(272,500)	•	(272,500)	(271,800)	(319,300)		(47,500)	17.5%
RC-26 Early Learning Program		(283,183)	(285,000)		(285,000)	(281,201)	(290,460)		(9,259)	3.3%
GRAND TOTAL REVENUE	(4,556,339)	(4,394,780)	(3,865,913)	1	(3,865,913)	(4,546,513)	(3,924,082)	'	622,431	-13.7%
								10 000	201 102	/007 C
NET BUDGET (Appropriation)	88,089,772	90,536,838	93,847,816	0	93,847,816	93,363,373	95,874,776	1/2.04	2,211,403	07.40.7
	=	-				-				

1137 1138 1139		RESPONSIBILITY CENTER SUMMARY	ACTUAL	ACTUAL	BUDGET	TRFRS	ADJ.	YEAR END	ADOPTED	ADOPT	2016-17 V.	% INC.
1140	RC - #	RC NAME	2014 - 2015	2015 - 2016	2016 - 2017	ADJ.	BUDGET	2016-17	2017 - 2018	STAFF	2017 - 2018	-
1141	RC-1	DHS	11,753,996	11,931,196	12,561,680	(523,931)	12,037,750	12,016,641	12,918,874		902,232	7.5%
1142	RC 2	Fitch Academy							172,098		172,098	100.0%
1143	RC-3	MMS	9,712,872	9,891,236	10,336,620	(98,868)	10,237,752	10,162,412	10,538,683		3/6,2/1	5.7%
1144	RC-5	Hindley	3,210,933	3,296,714	3,347,182	(46,536)	3,300,646	3,297,644	3,396,681		99,037	2.0%
1145	RC-7	Holmes	2,628,845	3,001,439	3,171,055	(26,843)	3,144,212	3,083,562	3,326,048		242,487	0/6/1
1146	RC-8	Ox Ridge	2,913,958	3,212,973	3,314,396	(30,746)	3,283,650	3,266,427	3,363,339		96,915	3.0%
1147	RC-9	Royle	2,501,147	2,758,523	2,932,795	19,139	406,106,70	2,924,408	210 040 5		CIC,96 147.070	4 8%
1148	RC-10	Tokeneke	2,718,733	3,086,024	3,158,892	(4) (2) (2) (4)	6/5,001,5	3,094,945 1 734 017	1 767 448		33 431	1 9%
1149	RC-11	Ath. Health & P.E.	1,465,830	1,583,164	2,110,507	3,388	1,120,105	2 000 450	3 778 743		(912.02)	-16.1%
1150	RC 12	Maintenance	3,303,605	5,6/0,280	3,110,38/	1020,461	752 017	742 807	760.479		16 677	6.8%
1151	RC-13	Music	1,192,268	264,1/1	280,612	(60/,62)	276,001	108 271	112 845		4 574	4.2%
1152	RC-14	Art	554,141	101,101	106,004	167	2 052 116	2 210 644	3 075 076		(185 568)	-5.8%
1153	RC-15	I ech Plan	202,020	110/7/2/7	2,000,400	145 2761	01001110 050 050	015 445	840.974		(74 521)	-8.1%
1154	RC-16	Admin	1,0/9,666	904,508	200,020	(0/0/24)	720 000	275 455	805.637		(16 823)	-2.4%
1155	RC-17	Health	/43,329	1/3,6/3	189,108	772 401	100000	1 775 554	200,000		(050,01)	-11 3%
1156	RC-18	Personnel	1,0/8,500	8/4,820	1,009,420	164,022	116,262,1	7 476 050	076 066 6		(107 787)	-8.7%
1157	RC-19	Curriculum	1,804,336	2,140,573	2,157,363	139,586	2,296,949	2,426,030	2,228,209		7 001	1 40%
1158	RC-20	Finance	1,868,524	561,615	549,111	18,448	966,96	//1/900	904,005		100'/	20 10/
1159	RC-21	Library/Media	196,693	188,404	184,584	(25,744)	158,840	155,497	186,823		31,320	20.170
1160	RC-22	Tech Ed.	37,861	41,479	49,865	1	49,865	44,779	49,453		C/0,4	10.4%
1161	RC-23	Cont. Ed	611,361	536,257	530,624	78	530,702	601,677	539,102		(67,679)	-10.4%
1162	RC-24	SPED	23,920,571	23,775,020	24,513,330	26,608	24,539,937	24,669,966	25,383,669		/13,/03	0.070
1163	RC-25	Fixed Expenses	18,741,625	18,279,943	18,905,756	(706, 169)	18,199,587	18,058,366	18,217,725		159,359	0.70/
1164	RC-26	Early Learning Program		1,425,464	1,402,312	2,931	1,405,243	1,377,684	1,469,697		92,013	0.170
1165		TOTAL ACTUAL	92,646,111	94,931,618	97,713,729	0	97,713,729	97,909,886	99,798,858	'	1,888,972	1.9%
1166			ACTUAL	ACTUAL.	RUDGET	TRFRS	ADJ.	YEAR END	ADOPTED	ADOPT	2016-17 V.	NC.
1168	RC	PERSONNEL SUMMARY	2014 - 2015		2016 - 2017	ADJ.	BUDGET	2016-17	2017 - 2018	STAFF	2017 - 2018	
1169	RC-1	Darien High School	11.323.107	11.626.417	12,287,217	(524,331)	11,762,886	11,763,591	12,659,439	146.00	895,848	7.6%
1170	RC 2	Fitch Academy							148,098	2.00	148,098	100.0%
1171	RC-3	Middlesex Middle School	9,468,727	9,804,460	10,220,670	(98,868)	10,121,802	10,072,065	10,429,745	121.41	357,680	3.6%
1172	RC-5	Hindley School	3,106,205	3,228,346	3,282,039	(46,564)	3,235,476	3,234,425	3,332,954	42.99	98,529	3.0%
1173	RC-7	Holmes School	2,523,343	2,937,002	3,101,331	(26,843)	3,074,488	3,019,811	3,257,535	43.79	C21,122	/.7%
1174	RC-8	Ox Ridge School	2,781,534	3,155,528	3,256,326	(30,746)	3,225,580	3,209,578	3,306,936	41.78	97,358	3.0%
1175	RC-9	Royle School	2,368,726	2,706,093	2,879,209	19,159	2,898,368	2,873,942	2,970,444	38.94	96,502	5.4%
1176	RC-10	Tokeneke School	2,633,206	3,030,556	3,098,596	(53,626)	3,044,971	3,036,554	3,184,394	41.33	147,840	4.9%
1177	RC-11	Physical Education	871,637	953,244	996,686	1,979	998,665	1,007,683	1,034,760	4.00	27,077	1.00/
1178	RC 12	Maintenance	1,475,382	1,644,337	1,544,852	80,204	1,625,056	1,619,271	1,589,061	16.00	(30,210)	-1.9%
1179	RC-13	Music	1,106,789	200,072	206,799	(26,737)	180,062	cc5,c/1	181,965	1.20	0,007	20.00
1180	RC-14	Art	454,490		-		-	-	- 10001	- 11 34	1357	0.0%
1181	RC-15	Tech		900, /4 /	906,334	107.02	100,522	105 20V	1000,100	2.60		1 0%
1182	RC-16	Administration	405,513	404,996	40/,0/0	2,324	402,024	20°000	100,004	10.50		2 20%
1183	RC-17	Health	699,318	728,434	738,694	39,129	111,823	11///110	017,001	1000		-14 7%
1184	RC-18	Personnel	992,270	810,934	901,3/0	213,491	1,1/4,00/	1,100,746	200,444	16.5	44 159	2 6%
1185	RC-19	Curriculum r-	1,402,121	1,62/,633	L, / /9,000	(12,414)	1, 100, 200	575 277	525 265	5.50	(12)	0.0%
1100	RC-20	r n ance	1,171,142	200,210	73 033	(71316)	2617	2.617	2.512		(105)	-4.0%
110/	KC-21	Library/Media	607,07	212,02	15 004	70	15 201	30.136	45 882	0.40		17.2%
1188		Continuing Education	14 860 778	40,213	42,004	0/	14 910 574	15 174 553	15 671 587	196.24	4	3.3%
1100	-	Special Education	14,000,000	14,134,017	110,007,41	2021111	1 380 007	096 292 1	1 450 497	26.69		6.4%
0611	RC-26	Special Education		1,388,/33	1,00,000	122.4	1,202,271	407,000,1 60 101 470	K4 774 582	772.04	6	4.1%
1611		TOTAL PERSONNEL	57,787,071	59,859,547	62,399,836	(6/1,672)	100,01 10,00	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	4006E416E0			

%	R INC.	87 8.1%	00 100.0%	50 20.3%	(492) -0.8%				(686) -1.2%		77) -21.4%			47) -4.2%	7	75 4.3%	16 54.1%					-		84 12.4%	07) -3.0%	
2016-17	V. 2017 - 2018	19.387	24,000	18,250	(4	4,663	(5)	1,862	(9)	4,322	(440,777)	10,458	2,910	(60,747)	(78,378)	2,075	32,816	(241,940)	7,894	35,439	5,036	(69,320)	219,561	1,784	(502,407)	
	ADOPT STAFF		0	80	7		4	6	-	80	2	1	5	1	0	4	0	4	4	1	6	0	2	0		
	ADOPTED	259.435	24,000	107,938	62,727	67,513	55,404	51,479	56,821	726,688	1,619,462	66,721	102,795	1,400,351	431,370	50,414	93,440	454,344	38,794	180,311	39,359	493,220	9,672,082	16,200	16,070,867	
	YEAR END	240.048		89,688	63,219	62,850	55,927	49,617	57,507	722,366	2,060,239	56,263	99,885	1,461,098	509,747	48,339	60,624	696,284	30,900	144,872	34,324	562,540	9,452,521	14,416	16,573,274	
	ADJ. BUDCET	261 861		114,950	64,170	68,724	57,070	52,586	59,408	724,129	2,002,626	61,539	606'66	1,339,365	440,956	50,414	58,050	530,363	42,294	152,223	38,665	484,820	9,589,364	15,246	16,308,731	
	TRFRS	- II			27	•	•	•	112	6,408	508,816	975	239	24,665	(48,000)		10,000	152,000	•	(4,428)	•		(114,655)	9	536,164	
	BUDGET	107 - 0107		114,950	64,143	68,724	57,070	52,586	59,296	717,721	1,493,810	60,564	99,670	1,314,700	488,956	50,414	48,050	378,363	42,294	156,651	38,665	484,820	9,704,019	15,240	15,772,567	
		0107 - 5107	2000	82,056	64.879	63,488	56,567	50,275	54,270	624,716	1,855,967	56,954	99,522	1.074,564	477,887	45.239	63,891	512,920	49,063	163,192	33,852	496,044	9,603,314	16,223	15,839,763	
_	ACTUAL	CU14 - 2012	0/1/104	212.874	101.823	610,66	88,025	81,587	82,216	591,352	1.744.204	71,629	96,246		674,153	44.011	86.096	402,215	670,782	171,404	34,126	510.368	9,029,899		15,193,219	
	OPERATING SUMMARY	RC NAME	Dauten tugn Jenoor	Middlesex Middle School	Hindlev School	Holmes School	Ox Ridge School	Rovle School	Tokeneke School	Physical Education	Maintenance	Music	Art	Technoloov Plan	Administration	Health	Personnel	Curriculum	Finance	Library/Media	Technology Education	Continuing Education	Special Education	Early Learning Program	TOTAL OPERATING	
		من ا		RC-3	RC-5	RC-7	RC-8	RC-9	RC-10	RC-11	RC 12	RC-13	RC-14	RC-15	RC-16	RC-17	RC-18	RC-19	RC-20	RC-21	RC-22	RC-23	RC-24	RC-26		
1107	1193	1194	1106	1197	1198	1199	1200	1201	1202	1203	1204	1205	1206	1207	1208	12.09	1210	1211	1212	1213	1214	1215	1216	1217	1218	

2017)
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2016-17

% INC.	-100.0%	51.7%	100.0%	11.0%	8.4%	17.9%	13.4%	51.2%	-69.5%	-3.6%	19.8%	-17.1%					-50.0%	-3.5%		-6.7%	100.0%	-27.7%		0.9%	1.9%	-13.7%	2.69%
2016-17 V. 2017 - 2018	(13,002)	341	1,000	66	78	152	118	2,031	(159,730)	(443)	1,664	(129,179)			-		(4,008)	(361)	'	(2,891)	3,000	(301,133)		159,359	1,888,972	622,431	2,511,403
ADOPT STAFF																						•		•	•	•	772.04
ADOPTED 2017 - 2018	-	1,000	1,000	1,000	1,000	1,000	1,000	6,000	70,220	11,745	10,050	624,575	•		·		4,000	10,094		40,000	3,000	785,684		18,217,725	99,798,858	(3,924,082)	95,874,776
YEAR END 2016-17	13,002	629	-	901	922	848	882	3,969	229,950	12,188	8,386	753,754		•	•		8,008	10,455	•	42,891	•	1,086,817		18,058,366	97,909,886	(4,546,513)	93,363,373
ADJ. BUDGET	13,002	1,000	1,000	1,000	1,000	1,000	1,000	3,969	221,925	12,322	8,386	713,950	•	•		-	4,000	11,200	•	40,000	•	1,034,754		18,199,587	97,713,729	(3,865,913)	93,847,816
TRFRS ADJ.	400	•		•	•	•	•	•	150,000	•	53	248,731	•	•	1	-			•		•	399,184		(706,169)	0	1	0
BUDGET 2016 - 2017	12,602	1,000	1,000	1,000	1,000	1,000	1,000	3,969	71,925	12,322	8,333	465,219	•	•		•	4,000	11,200	-	40,000	•	635,570		18,905,756	97,713,729	(3,865,913)	93,847,816
ACTUAL 2015 - 2016	6,900	4,719	3,489	949	877	2,156	1,198	5,204	169,977	7,146	1,997	597,306	81,625	-		•	•	7,627	-	37,688	20,509	952,368		18,279,943	94,931,618	(4,394,780)	90,536,838
ACTUAL 2014 - 2015	29,699	31,271	2,904	6,483	44,399	50,834	3,310	2,841	86,018	13,849	3,405	605,452	•	•	•		•	3,735	•	39,995		924,195		18,741,625	92,646,111	(4,556,339)	88,089,772
EQUIPMENT SUMMARY RC NAME	Darien High School	Middlesex Middle School	Hindley School	Holmes School	Ox Ridge School	Royle School	Tokeneke School	Physical Education	Maintenance	Music	Art	Technology Plan	Administration	Health	Curriculum	Finance	Library/Media	Technology Education	Continuing Education	Special Education	Special Education ELP	TOTAL EQUIPMENT		RC-25 FIXED EXPENSES	Budget Total	Total Revenue	Net Budget
1220 1221 1222	1223 RC-1	1224 RC-3	1225 RC-5	1226 RC-7		1228 RC-9	1229 RC-10	[230 RC-11	1231 RC 12			1234 RC-15	1235 RC-16	1236 RC-17	1237 RC-19	1238 RC-20			1241 RC-23	1242 RC-24	1243 RC-26	1244	1245	1246	1247	1248	1249



Memorandum

То:	Daniel Brenner, Ph.D., Superintendent of Schools
From:	Michael E. Feeney, Director of Finance and Operations
Date:	September 27, 2017
RE:	2016-17 Budget (Year End Report) /Return of Funds

Attached are the unaudited reports for fiscal year ending June 30, 2017 as well as a draft letter to the Board of Finance for the return of unused funds in the amount of \$484,443.

MEF/kcb

Est. Sept 27, 2017

Financial Report - As of June 30,2017 **Total Operating Budget Darien Public Schools**

EXPENSES	ADJUSTED APPROPRIATION	ESTIMATED EXPENDITURE	UNEXPENDED	UNEXPENDED
Category	AMOUNT	2016-17	AMOUNT	PERCENTAGE
Personnel	62,170,657	62,191,429	(20,772)	-0.03%
Onerating	16,308,731	16,573,274	(264,543)	-1.60%
0				
Fixed	18,199,587	18,058,366	141,221	0.78%
Equipment	1,034,754	1,086,817	(52,063)	-4.79%
4				
GRAND TOTAL EXPENSES	97,713,729	97,909,886	(196,157)	-0.20%

REVENUE				
RC-1 Student Parking Fees	(10,000)	(10,000)	1	1
RC-11 Summer School Field Use	(35,000)	(35,000)	ł	ı
RC-12 Building Rental	(10,000)	(109,091)	39,091	-35.83%
RC-12 Use of Fields	(110,000)	(123,587)	13,587	-10.99%
RC-20 Revenue for IT Services	(196,413)	(196,413)	0	i I
RC-23 Summer School	(587,000)	(657,975)	70,975	-10.79%
RC-74 Excess Cost Grant	(2,300,000)	(2,861,446)	561,446	-19.62%
RC-25 Other Post Funlovment Ben	(272,500)	(271,800)	(00)	0.26%
RC-26 Farly Learning Program	(285,000)	(281,201)	(3,799)	1.35%
GRAND TOTAL REVENUE	(3,865,913)	(4,546,513)	680,600	-14.97%
NET BUDGET (Appropriation)	93,847,816	93,363,373	484,443	0.52%

93,847,816	93,363,373	484,443
Ş	Ŷ	Ş
Amount Appropriated	Amount Expended on June 30, 2017	Estimated Year End Balance (Sept 27, 2017)

October 10, 2017

- TO: Mr. Jon Zagrodzky, Chair Darien Board of Finance Members of the Darien Board of Finance
- FROM: Michael A. Harman, Chair Darien Board of Education

Daniel Brenner, Ph.D., Superintendent of Schools

SUBJECT: 2016-2017 Year End Financial Report and Return of Funds to Town

At its meeting on Tuesday, October 10, 2017, the Darien Board of Education voted to return \$484,443 in unused funds to the Town. The Board appreciates the Board of Finance's support of the education budget and we are pleased to be able to return a portion of this appropriation.

MAH/DB/kcb cc: Board of Education Members Moderator of the RTM

The enclosed monthly financial projection represents expenditures leading up to October 3, 2017.

In summary, we are currently projecting a favorable balance of \$130,503. The projection represents a months' worth of expenditures/trends and it is far too early in the process to make a final prediction.

We are proposing our first round of budget transfers that will offset the following line items: turnover – regular (line 669) and a portion of budget control (line 676). In addition, transfers have been made to adjust for non union salary adjustments (line 670) as well as certified column changes (line 671) that have occurred with our certified staff over the summer months.

Additional highlights of the October report are as follows:

SALARIES: The October report of this category shows a positive variance. The majority of this variance involves RC 01 DHS and RC 03 MMS. At both schools, we have experienced a savings from attrition with our certified and non certified staff. DHS successfully recruited two Assistant Principals while MMS recruited one. MMS also experienced savings with the certified staff teaching 4.5 classes. Adjustments have been proposed under the budget transfer section to offset some of the negative balances that have occurred with teachers moving between grades at the Elementary levels. The majority of our hiring is almost complete however some additional adjustments will be made over the upcoming months.

FIXED COSTS: Fixed costs are on target.

OPERATING EXPENSES: As done in the past, operating expenses at the individual school level have been projected to be fully spent by fiscal year end. This can be adjusted in the upcoming months depending on overall spending projections. The Operating Summary (line 1021) currently projects a minor negative balance due to the trend under the legal account.

UTILITIES: At this point in the fiscal year, these accounts are projected to be on target with projections.

Report
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REVISED 10/4/2017

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Darien Public Schools Budget Projection for 2017-18

EXPENSES											ADP	CURR Surplus/	Surplus/
Category	2014 - 2015	2015 - 2016	2016 - 2017 Orig. Bud		Adjust.	Rev. Bud.	Exp	Encumber	Avail. Bud	Avail. Bud Exp. Forecast	STF	STF	(Shortfall)
Personnel	57,787,072	59,859,546	62,191,429	64,724,582	а.	64,724,582	9,452,058	51,888,145	3,384,379	64,519,024	772.04	765.34	205,558
Operating	15,193,219	15,839,762	16,573,274	16,070,867	3	16,070,867	3,448,028	5,543,210	7,079,628	16,145,757	1	-	(74,890)
Fixed	18,741,625	18,279,943	18,058,367	18,217,725	ı	18,217,725	4,122,307	8,320,714	5,774,705	18,217,725	3	,	4
						Q *							
Equipment	924,195	952,367	1,086,817	785,684	ı	785,684	585,263	7,522	192,899	785,848	Е	ı	(164)
GRAND TOTAL EXPENSES	92,646,111	94,931,618	97,909,885	99,798,858	ų.	99,798,858	17,607,656	17,607,656 65,759,592	16,431,610	99,668,354 772.04	772.04	765.34	130,503.43
			1										

	10	1	3			30	6	2	27	5	×	11	8	03.43
(Shortfall)														130,503.43
												ж	3	765.34
												ġ.	2	772.04
Rev. Forecast	(11,000)	(35,000)	(70,000)	(110,000)	(201,322)		1	(587,000)	(2,300,000)		(319,300)	(290,460)	(3,924,082)	95,744,272
Rev. Expected Rev. Forecast	•	(35,000)	(11,047)	(27,004)	(201,322)	1	T	(12,068)	(2, 300, 000)	,	1	(43,428)	(2,629,869)	13,801,742
R		ı	а	Ŀ	.1	т	Б	1	л			600	600	65,760,192
lev. Received	αţ	r	(11,047)	(27,004)	1	210	1	(12,068)	1			(43,428)	(93,547)	17,514,109
Rev. Bud. Rev. Received	(11,000)	(35,000)	(000'02)	(110,000)	(201,322)	1	•	(587,000)	(2,300,000)	ŧ	(319,300)	(290, 460)	(3,924,082)	95,874,776
Adjust.		1	4	ı.	1	-	t		аř	1	ä	ĩ	1	ī
Orig. Bud	(11,000)	(35,000)	(70,000)	(110,000)	(201,322)	1	I	(587,000)	(2,300,000)	1	(319,300)	(290, 460)	(3,924,082)	95,874,776
2016 - 2017	(10,000)	(35,000)	(060,000)	(123,587)	(196,413)	ı	1	(657,975)	(2,861,446)	1	(271,800)	(281,201)	(4,546,513)	93,363,373
2015 - 2016	(10,000)	(35,000)	(52,802)	(97,445)	(190,785)	1	8	(577,712)	(2,724,654)	1	(423,200)	(283,183)	(4, 394, 780)	90,536,838
2014 - 2015	(10,000)	(35,000)	(83,202)	(111,169)	-	(190,275)	1	(606,338)	(2,839,907)	(282,727)	(397,720)		(4,556,339)	88,089,772
REVENUE	RC-1 Student Parking Fees	RC-11 Summer School Field Use	RC-12 Building Rental	RC-12 Use of Fields	RC-15 Revenue for IT Services	RC-20 Revenue for IT Services	RC-23 Continuing Education	RC-23 Summer School	RC-24 Excess Cost Grant*	RC-24 ELP Tuition	RC-25 Other Post Employment Ben.	RC-26 Early Learning Program	GRAND TOTAL REVENUE	NET BUDGET (Appropriation)

NET BUDGET (Appropriation)

93,363,373 95,874,776 90,536,838

88,089,772

Rev. Surplus/

	YR. END EST.		(6,182.55)	0.08	65,334.22		(9,512.08)		19,430.92	(0.10)	(0.08)	39,888.48	(432.06)		(54.84)	(6,417.17)	0.08	85,052.59	(17, 194.90)	(854.87)		17,042.02	•	'		18,931.14	'	0.17	0.16	,	34,497.71		(1, 310.95)	,	238,217.97
		i 																							_	-		_							
	STF		1.50	1.00	3.00	1.00	3.58		5.60	1.00	0.40	19.67	13.20	15.40	2.50	6.00	1.00	18.00	17.78	2.80		0.25			1.80	7.90		4.00	2.00		9.00	-	7.00		145.38
	STF		1.50	1.00	3.00	1.00	3.56		5.60	1.00	0.40	19.23	13.40	15.40	2.50	6.00	1.00	18.13	17.23	2.80	1	0.45			1.80	8.00		4.00	2.00		10.00		7.00		146.00
	FORE- CAST		106,942	199,028	453,681	142,636	451,378		415,024	75,526	42,386	1,588,513	1,169,247	1,200,114	228,259	564,869	113,644	1,719,271	1,432,745	244,505	1	28,411	67,059	31,020	166,580	601,154	•	211,157	114,956		329,457		522,060	201,600	12,421,221
	AVAIL BUD.		(6,183)	0	65,334		(9,512)	ı	19,431	(0)	(0)	39,888	(432)	25,055	(55)	(6,417)	0	122,053	(17,195)	(855)	•	17,042	64,689	1,020	1	28,931	1	0	0	•	34,498	1	(1,311)	31,797	407,779
	ENCUM. REOUES.		81,349	153,098	360,182	109,720	398,029	•	364,910	66,812	36,606	1,397,085	1,030,224	1,022,841	201,873	494,786	100,531	1,472,411	1,263,329	220,000	•	25,133	•		145,912	514,255	-	175,919	92,955	-	284,575	•	401,714	161,655	10,575,905
	YTD F.XP		25,592	45,930	93,499	32,916	53,349		50,114	8,715	5,780	191,428	139,023	152,218	26,386	70,083	13,113	209,860	169,416	24,505	•	3,278	2,370	30,000	20,668	76,899	-	35,238	22,002	-	44,882	1	120,346	8,147	1,675,755
	REV.		100,759	199,028	519,015	142,636	441,866	1	434,455	75,526	42,386	1,628,402	1,168,815	1,200,114	228,204	558,452	113,644	1,804,324	1,415,551	243,650	•	45,453	67,059	31,020	166,580	620,085	,	211,157	114,956		363,955	-	520,749	201,600	12,659,439
	AD.I.		•	-	'	•	,		•	,	•	•	•	•		•	•	•	•	•		•	•	•	•		•	•		•	•	•			1
	ORIG APPRO		100,759	199,028	519,015	142,636	441,866	•	434,455	75,526	42,386	1,628,402	1,168,815	1,200,114	228,204	558,452	113,644	1,804,324	1,415,551	243,650	•	45,453	67,059	31,020	166,580	620,085		211,157	114,956	•	363,955		520,749	201,600	12,659,439
	ACTUAL 2016 - 2017		97,091	194,648	508,594	139,047	172,068		416,895	72,780	41,933	1,569,758	1,118,398	1,089,417	218,493	532,300	112,430	1,623,615	1,384,955	232,059		43,924	65,448	29,194	158,501	537,249	•	209,234	114,973		358,270	•	518,546	203,772	11,763,591
	ACTUAL 2015 - 2016		98,213	190,831	497,640	136,687	153,813		453,686	69,904	41,671	1,462,826	1,060,358	1,081,385	210,517	526,442	103,586	1,657,224	1,393,534	222,551	1	41,714	68,795	31,020	146,653	556,069		236,678	110,826		285,291	92,841	505,994	189,668	11,626,416
	ACTUAL 2014 - 2015		95,156	187,089	479,750	134,080	160,757	1	491,572	67,040	41,222	1,349,708	1,149,117	1,024,755	201,695	498,859	153,234	1,605,165	1,384,973	230,778			70,485	29,949	130,780	524,278	•	246,061	96,155	259	279,103	76,899	464,944	149,247	11,323,108
2017-18		RC - 1 DARIEN HIGH SCHOOL	3 BURSAR/ADMINISTRATIVE ASSIST		2 ASSISTANT PRINCIPAL	3 DIRECTOR OF GUIDANCE	0 CURRICULUM SUPERVISION	0 ALP TEACHERS	2 ART TEACHERS	4 BUSINESS TEACHERS	6 COMPUTER TEACHERS	8 ENGLISH TEACHERS	14 FOR. LANG. TEACHERS	10 MATH TEACHERS	2 MUSIC TEACHERS	14 PHYSICAL ED. TEACHERS	6 READING TEACHERS	88 SCIENCE TEACHERS	12 SOCIAL STUDIES TEACHERS	14 TECH ED. TEACHERS	54 WORK STUDIES TEACHERS	6 TEACHERS OF THE GIFTED	2 SUBSTITUTE TEACHERS	7 STUDENT INTERNS	1 LIBRARIANS	2 GUIDANCE	5 ESL INSTRUCTION	1 PRINCIPAL/DIRECTOR SECRETARY	2 GUIDANCE SECRETARIES	3 LIBRARY SECRETARY	3 TEACHER AIDES	4 LIBRARY MEDIA ASSISTANTS	1 CUSTODIANS	33 CLUBS AND COUNCILS	TOTAL PERSONNEL
	ACCT #		11013	21101	21102	21203	21220	110110	110112	110114	110116	110118	110124	110130	110132	110134	110136	110138	110142	110144	110164	21306	21302	21317	21401	21402	21405	21501	21502	21503	21603	21604	61001	101003	
			1	7	ę	4	ŝ	9	7	90	6	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33

Darien Public Schools Monthly Financial Report ²⁰¹⁷⁻¹⁸

1		.								.	,		00.00					1		'	•						ł	1		1	1	•	238,217.97	Surplus/	(Shortfall)	•	238,217.97	YR. END EST.	(92,570.33)	-	(92,570)	•		(92,570)
-																																	145.38				145.38	CURR STF	2.09		7			2
																																	146.00				146.00	ADP STF	2.00		7			2
37,755	9,385	1	1 300	2 750	3 480	32,570	17,000	22,000	350	6.700	23,850	2,600	13,200	12.000	-		14,545	ı	31,000	8,500		7.750	, ,	17,000	259,435		1				1		12,680,656		Rev. Forecast	(11,000)	12,669,656	FORE- CAST	240,668	-	240,668	24,000	24,000	264,668
20,957	5,279		1001)	7 750	92,12	4 608	11 478	11 549	350	5.263	19 451	1 198	26,119	10,199			5,376	1	31,000	4,832		026 6		14,110	177,899		•	•			1		585,678		Rev. Expected		585,678	AVAIL BUD.	(92,570)	-	(92,570)	-		(92,570)
3,175	337	,			2 817	3 096	969	2 682	1		3 275			1		1			1	2,845		40		164	19,405		1	'	•			·	10,595,309		Н		10,595,309	ENCUM. REQUES.	209,495		209,495		1	209,495
13,623			1 477		995	998 10	4 553	092 L		1 437	1 124	1,127	(12.919)	1.801		,	9,169	1	1	824	'		,	2.727	62,131		1		•		,		1,737,886		Rev. Received	1	1,737,886	YTD EXP	31,173	•	31,173	24,000	24,000	55.173
37,755	9.385		1 300	000-1	3 480	37 570	17 000	22,000	350	6 700	73 850	20,020	13.200	12 000		,	14,545		31,000	8,500		1,200		17.000	259,435		1	•			1	1	12,918,874		Rev. Bud. R	(11,000)	12,907,874	REV. BUD.	148,098	1	148,098	24,000	24,000	172.098
-	•				- 				,				•	•				•	1	,	•	,	1		.		4				,	E	ı		Adjust.	,		TRFRS ADJ.		•		,	1	
37,755	9.385		1 300	0005'1	3 480	37 570	010,21	22,000	350	9002 9	73 850	2,600	13.200	12,000			14,545	1	31,000	8,500	•	1,200		17.000	259,435		,	1	•		,		12,918,874		Orig. Bud	(11,000)	12,907,874	ORIG APPRO	148,098	1	148,098	24,000	24,000	172.098
36,140	10.850	501	355	207 5	5 873	30.912	14 990	19 737		5 984	73 203	445 C	20.254	11 488			12,953	-	16,204	8,469	1	1451	1,271	14 865	240,048		10,514	1 0	2,488			13,002	12,016,641			(10,000)	12,006,641	ACTUAL 2016 - 2017		1				
50.678	12.000	158	0021	0000-01	2042	20005	17 042	71 800	173	671	T10,0 T0A CC	7 574	24 645	11 850			11,940	12,056	25,246	8,521	12,306	- 1041		14 363	294,880		006'6	•	•	. 1		006'6	11,931,196			(10,000)	11,921,196	ACTUAL 2015 - 2016		1	t			
40.501	10.091	588	1010	770	6.112	21 454	21,176	21,12		6127	73 014	1 474	13 151	10 705	22,500		12,786	12,072	23,938	20,378	21,853	880	70 367	19,492	401.190		26,901	1	2, /98			29,699	11,753,997			(10,000)	11,743,997	ACTUAL 2014 - 2015					-	
22002 TEXTBOOKS-REPLACEMENTS	T	T	T			+		T	1	\top		T	T	Т		1	Τ	\square	35000 POLICE AND FIRE SERVICES			72041 MICKOSCOPE KEPAIKS			1	EQUIPMENT	123001 NEW OFFICE FURNITURE/EQUIP.	_	123012 NEW MATHEMATICS EQUIPMENT		_	1	TOTAL DARIEN HIGH SCHOOL		REVENUE	102007 REV STUDENT PARKING FEES	NET DARIEN HIGH SCHOOL BUDGET	RC - 2 FITCH ACADEMY	110110 ALTERNATIVE SCHOOL	21603 TEACHER AIDES	TOTAL PERSONNEL	102012 LEASES PROPERTY	TOTAL OPERATING	TOTAL FITCH ACADEMY

REVISED 10/4/2017

174,885 178,383 300 908 773
36
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117,148
222,536
241,290
1,467,659
106,764
780,547
1,317,262
619,725
470,856
921,613
1,055,568
210,334
70,148
120,872
29,535
188,085
370,378
160,043
66,261
46,768
125,374
46,484
486,361
94,742
9,804,460

YR. END EST.	1			ı	1	1	'		•	•			1	I	1	-	I	'			1			'	1	1	1	350.084.17
CURR STF																												116 57
ADP STF																												121 41
FORE- CAST		5,270	1,260	2,504	6,969	4,250	3,744	1,350	16,860	42,960	8,250	6,000	400	•	•	2,121	•	5,000	•	1,000	107,938		•	•		1,000	1,000	10 188 500
AVAIL BUD.		5,270	1,260	2,466	6,969	4,250	2,532	1,350	10,904	31,921	7,736	4,125	400	1		2,042		4,173		1,000	86,398		•	ı	1	1,000	1,000	507.477
ENCUM. REOUES.	-	•	•	38	•	•	1,212		3,683	10,054	•	75	•	•	•	•		827	•		15,889		1	'	1	•	ı	8 657 495
YTD EXP	•	1	•	1			1	•	2,273	985	514	1,800	•	•		79		•		1	5,651		1			-	1	1 373 717
REV. BUD.	-	5,270	1,260	2,504	6,969	4,250	3,744	1,350	16,860	42,960	8,250	6,000	400	•	•	2,121	-	5,000	-	1,000	107,938			•	•	1,000	1,000	10 538 683
TRFRS ADJ.			4	•	•	1	1	1	1	•		•	•	•	1	•	•	1	•	•			 -		,	1	I	1
ORIG APPRO		5,270	1,260	2,504	6,969	4,250	3,744	1,350	16,860	42,960	8,250	6,000	400	•	1	2,121	-	5,000		1,000	107,938		,		ı	1,000	1,000	10 538 683
		4,315	295	994	1,200	7,866	3,175	757	13,748	34,338	10,211	5,570	1	1	1	1,153	-	6,064		-	89,688		•	1	I	629	659	10 162 412
	4,069	1,896	•	437	1	3,633	3,571	1,751	10,435	33,692	6,941	5,916	•		•	1,285	4,000	4,428			82,056		1			4,719	4,719	9 891 736
	3,713	719	9,239	3,714		3,616	3,638	3,436	14,431	40,042	9,763	4,975	821		44,379	1,768	2,370	7,840	58,412		212,874		•	30,060	•	1,211	31,271	9 717 877
OPERATING	TEXTBOOKS-NEW	TEXTBOOKS-REPLACEMENTS	TEXTBOOKS-CONSUMABLES	CLASSROOM REFERENCE	PERIODICALS	RESOURCE MATERIALS	MEDIA CONSUMABLES	HEALTHY LIVING TEACHING SUPP.	SCIENCE TEACHING SUPPLIES	GENERAL TEACHING SUPPLIES	MISC. OFFICE SUPPLIES	PROFESSIONAL DEVELOPMENT	GUIDANCE MATERIALS	PUPIL EVALUATION	COMPUTER INSTRUCTION SUPPLIES	DUES AND MEMBERSHIPS	COMPUTER SOFTWARE & SUPPLIES	POLICE AND FIRE SERVICES	DUPLICATORS AND COPIERS	REPAIRS AND SERVICE CONTRACT	TOTAL OPERATING	EQUIPMENT	REPLACEMENT EQUIPMENT	REPLACEMENT FURN/ EQUIPMENT	NEW CLASSROOM FURNITURE	NEW CLASSROOM FURNITURE	TOTAL EQUIPMENT	TOTAL MIDDLESEX MIDDLE SCHOOL
OPE	22001 TEX	22002 TEX	22003 TEX	23002 CLA	23003 PER	23004 RES	23010 MEI	24008 HEA	24009 SCIE	24011 GEN	25001 MIS	25003 PRO	25008 GUI	25011 PUP	25019 CON	25026 DUE	25030 CON	35000 POL	72035 DUF	72044 REP	TOT	EQU	73003 REP	73001 REP	123001 NEV	123020 NEV	TOT	TOTAL MIDD
126 127	128	129	130	131	132	133	134	135	136	137	138	139	140	141	142	143	144	145	146	147	148	149 150	151	152	153	154	155 156	157

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YR. END FST	U UV	0.0	(70.)	249.83	85,210.06	(30,210.32)	(50,493.26)	0.30	(1,626.78)	0.02	(0.10)	(8,914.94)	1	0.03	4,827.63	(0.08)	1	(0.08)	(1 002 40)	(080 080)	(556.66)	850.53			-	ł	1	3				,	1			,	1		•		
CURR STF	100	00.1	1.UU		3.00	4.00	4.00	4.00	4.00	4.00	1.00	1.50		0.44	2.10	1.00	1	1.00	7.00	00.00	0. n	43.04		╞					+	+-									-	-	
ADP	1 00	00.1	1.00		4.00	4.00	3.00	4.00	4.00	4.00	1.00	1.45		0.44	2.10	1.00	1	1.00	2.00	00.0	200.0	42.99	•						+								╞			-	
FORE- CAST		120,042	122,217	17,572	243,274	358,678	351,868	319,799	284,329	285,617	62,968	89,393	22,328	40,332	167,006	105,250	31,020	105,250	215,001	215,400	6 044	3,332,104		3,640	29,036	1,091	364	504 7 1 0 1	17 456	000 1	500	1.690	400	1.000	, ,	'	62,727		1.000		
AVAIL BUD.				250	85,210	(30,210)	(50,493)	0	(1,627)	0	(0)	(8,915)	20,228	0	4,828	(0)	(180)	(0)	(1 002)	(260)	(202)	20,899		2,139	8,409	1,091	297	504 1 807	1,00/	630	414	1.507	400	1.000	. '		22,683		1.000		
ENCUM. REOLIES.	138 404	114 078	114,720	15,899	215,204	317,292	309,241	282,899	248,548	251,396	55,703	82,432	,	35,678	144,924	93,106	31,200	93,106	84,858	165 071	5 742	2,872,048		19	280	1	'	- ⁸	1 975	370	2	183	,			,	2,977			-	
YTD EXP	11 5/10	14 001	14,771	1,674	28,070	41,386	42,627	36,900	35,781	34,221	7,266	6,961	2,100	4,654	22,082	12,144		12,144	105,05	210,00	302	440,008		1,422	20,347	1	19		13 856		86			,		,	37,067		-	-	
REV. BUD.	180.047	120 018	127,710	17,822	328,484	328,468	301,375	319,799	282,702	285,617	62,968	80,478	22,328	40,332	171,833	105,250	31,020	105,250	104,609	214 415	5 487	3,332,954		3,640	29,036	1,091	364	304	0,100	000 1	500	1.690	400	1.000	-	,	62,727		1.000		
TRFRS ADJ.		1			,	-			1	۰	'	,		1			'	'	•					•		'	'	•					'	'	,	,			-	-	
ORIG APPRO	180.047	170 018	127,710	17,822	328,484	328,468	301,375	319,799	282,702	285,617	62,968	80,478	22,328	40,332	171,833	105,250	31,020	105,250	104,609	214.415	5 487	3,332,954		3,640	29,036	1,091	364	304	0,100	1 000	500	1.690	400	1.000	, -	,	62,727		1.000	-	
ACTUAL 2016 - 2017	177 615	110,101	112,104	17,473	313,282	268,861	343,162	306,134	271,562	272,051	60,611	66,183	30,053	37,504	164,493	104,125	15,000	104,125	104,6/2	215 077	5 644	3,234,425		5,480	21,959	2,509	2,231	- 107	77 AAA	1 572	329	2.427	197	645		,	63,219		,		
ACTUAL 2015 - 2016	1 202 621	1/2,02/	102,001	16,/31	341,700	321,695	301,561	293,975	263,409	247,148	58,282	102,411	35,450	31,053	171,974	103,586	21,595	103,586	24,840 268 775	200,120	5.341	3,228,346		8,282	22,592	2,312	2,635	-	20113	1 532		1,702	-	915	,		64,879		3,489		
ACTUAL 2014 - 2015	160 747	118 563	110,000	16,5/9	402,234	359,980	281,542	284,794	252,810	374,400	55,248	94,179	19,215	1	1	1	29,250	102,358	105,10	201,007	5.050	3,106,205		3,759	32,913	899	1	706.7	28.631	947		718	213	1.565	25,473	1	101,823		2,904		
RC-5 HINDLEY ELEMENTARY SCHOOL	PRINCIPAI	A SSISTANT DRINCIPAL		CURRICULUM SUPERVISION	KINDERGARTEN	GRADE I TEACHERS	GRADE 2 TEACHERS	GRADE 3 TEACHERS	GRADE 4 TEACHERS	GRADE 5 TEACHERS	FOREIGN LANGUAGE TEACHER	PHYSICAL ED TEACHERS	SUBSTITUTE TEACHERS	TEACHERS OF THE GIFTED	MUSIC TEACHERS	ART TEACHERS	STUDENT INTERNS	LIBKAKIANS	TEACHER AIDES	CLISTODIANS	CLUBS AND COUNCILS	TOTAL PERSONNEL	OPERATING	TEXTBOOKS-REPLACEMENTS	TEXTBOOKS-CONSUMABLES	CLASSROOM REFERENCE	PERIODICALS	AUDIO VISUAL CONSUMABLES	GENERAL TEACHING SUITELES	MISC OFFICE SUPPLIES	PROFESSIONAL LIBRARY PURCHASE	PROFESSIONAL DEVELOPMENT	DUES AND MEMBERSHIPS	POLICE AND FIRE SERVICES	DUPLICATORS AND COPIERS	REPAIRS AND SERVICE CONTRACT	TOTAL OPERATING	EOUIPMENT	REP. CLASSROOM FURNITURE		
ис-ри	21101	21102	70117	71770	510597	510501	510502	510503	510504	510505	510524	510534	21302	21306	21313	21314	21317	21401	10012	10017	101003			22002	22003	23002	23005	01067	24011	25001	25002	25003	25026	35000	72035	72044			73020		

YR. END EST.	0.06	(0.52)	2,181.01	,	24,965.14	5,328.84	54,999.96	8,215.93	(5,329.04)	0.04	(7,159.67)		0.03	0.05	(0.04)	-	-	(1,396.33)	866.74	(4,514.74)	1	78,157.46		1				,				•				·		ı					(0.74)	78,156.72
CURR STF	1.00	1.00		4.00	4.00	3.00	4.00	4.00	4.00	1.00	1.50		0.46	2.20	1.00			2.00	6.00	3.00		42.16						$\left \right $							_								-	42.16
ADP (1.00	1.00	-	4.00	4.00	3.00	5.00	4.00	4.00	1.00	1.13		0.46	2.20	1.00		1.00	2.00	6.00	3.00		43.79		-			T			T		+			3									43.79
FORE- CAST	180,042	129,919	15,891	368,350	253,393	239,815	298,839	250,178	315,710	55,379	94,189	23,023	31,774	195,403	766,77	31,020	74,728	106,883	214,706	215,856	6,282	3,179,378		4 578	25.475	1 327	3 200	104	\$ 293	001 01	11,112	7,80/	300	1,755		502	5,000	,	1	67,513			1,001	3,247,892
AVAIL BUD.	0	(1)	2,181	89,127	24,965	5,329	55,000	8,216	(5,329)	0	(1,160)	20,296	0	0	(0)	7,920	74,728	(1,396)	867	(4,515)	2,352	272,581		1 288	494	1 327	1692	104	4 204	1076	4,400	/ (9	107	1,755	,	502	4,503	•	,	20,177			(1)	292,757
ENCUM. REQUES.	138,494	114,928	14,360	245,739	221,520	212,144	260,969	222,671	277,574	48,989	77,877	1	27,441	171,235	67,361	15,600	,	85,670	185,428	166,291	3,734	2,558,027		2 310	3.313		1 007		LVC	117	2,603		1	,	1		497			9,972			1,001	2,569,000
YTD EXP	41,548	14,991	1,531	33,484	31,873	27,671	37,870	27,507	38,136	6,390	16,312	2,727	4,333	24,168	10,636	7,500	,	21,213	29,278	49,565	197	426,928		080	21 668		1 430	221.17	11/8	110	10,103	2,150	193	1	-	ı				37,364				464,292
REV. BUD.	180,042	129,918	18,072	368,350	278,358	245,144	353,839	258,394	310,381	55,379	87,030	23,023	31,774	195,403	7997	31,020	74,728	105,487	215,573	211,341	6,282	3.257,535		1 578	25 475	1 377	3 200	104	5 202	0.67,0	17,172	2,807	300	1,755	-	502	5,000	•	•	67,513			1,000	3,326,048
TRFRS ADJ.	-		•			•		1					1					,		•	1	,									,	•	,					,						ı
ORIG APPRO	180,042	129,918	18,072	368,350	278,358	245,144	353,839	258,394	310,381	55,379	87,030	23,023	31,774	195,403	766,77	31,020	74,728	105,487	215,573	211,341	6,282	3.257.535		1 570	25 475	1 377	3 200	104	104	C67,C	17,172	2,807	300	1,755		502	5,000		,	67,513	•		1,000	3,326,048
ACTUAL 2016 - 2017	176,080	116,418	16,229	360,247	202,702	291,959	291,466	248,524	242.545	53,382	83.874	37,479	30,835	187,411	74,965	30,030	19,979	105,460	235,794	212,222	2,210	3.019.811		2 0 7 2	21,844	450	141 5	111.0	5 104	2,104	20,688	1,839	547	1,621	1	100	3,592	'	•	62,850			901	3,083,562
ACTUAL 2015 - 2016	172,627	108,128	16,972	341,490	249,014	278,149	327,360	200,569	200.132	51.764	88.296	19,107	28,987	179,892	71.846	29,350	68,941	55,622	236,898	206,660	5,198	2.937.002	•	000 0	77 637	100,422	111	1, 1, 1		1,042	20,179	1,493	124	1,856		335	3,506	1	1	63,488			949	3,001,439
ACTUAL 2014 - 2015	169,242	84,937	16,484	381,234	237,194	263,833	250,604	190,244	205.544	36,709	80.619	21.403	-			22.320	66.828	52,366	239,977	199,680	4,124	2.523.343		I VUL C	2,134	1 046	212	076	007	707,0	23,008	2,214	488	1,657		189	6.534	26,313		99,019			6,483	2,628,845
RC - 7 HOLMES ELEMENTARY SCHOOL	21101 PRINCIPAL	21102 ASSISTANT PRINCIPAL	21220 CURRICULUM SUPERVISION	710797 KINDERGARTEN TEACHERS	710701 GRADE I TEACHERS	710702 GRADE 2 TEACHERS	710703 GRADE 3 TEACHERS	710704 GRADE 4 TEACHERS	Г	1	-	1	1	Γ	Γ	\top		Γ	Γ		_	TOTAL PERSONNEL			Т	Т	Т	T		T			25002 PROFESSIONAL LIBRARY PURCHASE	25003 PROFESSIONAL DEVELOPMENT	25030 COMPUTER SOFTWARE	25026 DUES AND MEMBERSHIPS	Г	T	Γ	1		EQUIPMENT	73020 REPLACEMENT CLASSROOM FURN	TOTAL HOLMES SCHOOL
206 RC 207	208		210	211	212			L		L			L			L	L					229	230		767	120	35.0		0007	107	238	239	240	241	242	243	244	245	246	247	248	249	250	251 252 TO

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YR. END EST.	(999.84)	(0.52)	249.93	25,565.06	0.04	(23,769.22)	(6,279.02)	(0.32)	0.02	(9,478.98)	(890.68)	ı	0.01	(0.17)			(28.450.54)	897.68	(891.86)	(1 582 18)	(404 00)	(46.034.50)	(20.400,04)		•	•		'	•		1	•	,	1	1	ı	I	1			Γ			(46,034.59)
CURR STF	1.00	1.00		3.00	4.00	4.00	3.00	4.00	4.00	1.00	1.50		0.58	2.40	1.00		1.00	2 00	5.50	3 00		41.02	02.14	-				+		_											-	-		41.98
ADP (1.00	1.00		3.00	4.00	4.00	3.00	4.00	4.00	1.00	1.30		0.58	2.40	1.00		1.00	2 00	5.50	3 00	8	41 79		╞	+		T																	41.78
FORE- CAST	181,042	129,919	17,822	258,771	344,140	343,797	231,524	257,372	359,483	62,537	109,290	15,362	50,416	225,961	96,613	31.020	95,766	105 850	214.506	215 587	6.192	3 357 971	115,200,0	245 5	0+c,c	25,425	1,004	555	335	5,222	15,258	1,000	500	1,755	400	825	1	,	55,404			1,000		3,409,374
AVAIL BUD.	(1,000)	(1)	250	37,565	0	(23,769)	(6,279)	(0)	0	(6,479)	(891)	14,212	0	(0)	-	(180)	(28,451)	898	(892)	(1 582)	(404)	(20.003)	(000,02)	746 6	040,0	633	1,004	0 100	335	3,793	593	681	500	1,755	400	825			13,868			111		(6,024)
ENCUM. REQUES.	139,357	114,928	16,125	218,297	302,490	304,128	204,810	226,701	316,144	54,009	96,782		44,176	199,234	83,439	31,200	95,766	85 950	185,255	166 115	5.996	2 890 901	10/0/014			5,680		71		442	4,585	285	1	ı	•	1	1	•	11,005			445		2,902,351
YTD EXP	41,684	14,991	1,697	28,474	41,650	39,669	26,714	30,672	43,339	8,528	12,508	1,150	6,240	26,727	13,175	1		19.900	29,251	49.472	197	436.037	10000			19,112		318	1	987	10,079	35		•		ı	ı	•	30,531			444		467,012
REV. BUD.	180,042	129,918	18,072	284,336	344,140	320,028	225,245	257,372	359,483	53,058	108,399	15,362	50,416	225,961	96,613	31,020	67,315	106.748	213,614	214.005	5.788	3 306 936		1 245 5		25,425	1,007	555	CEE	5,222	15,258	1,000	500	1,755	400	825	•	1	55,404		-	1,000		3,363,339
TRFRS ADJ.		ı		1					•	,	-		•	'		,								1		1	•	'			'	-	,		t			•						ı
ORIG APPRO	180,042	129,918	18,072	284,336	344,140	320,028	225,245	257,372	359,483	53,058	108,399	15,362	50,416	225,961	96,613	31,020	67,315	106.748	213,614	214.005	5.788	3 306 936		3375	2010	22,425	100,1	755	C{}	5,222	15,258	1,000	500	1,755	400	825		•	55,404			1,000		3,363,339
ACTUAL 2016 - 2017	176,080	111,941	18,369	323,901	305,505	257,061	252,450	246,725	345,626	50,657	104,399	20,816	46,882	222,377	90,805	30,000	65,121	106.244	215,288	214.643	4,690	3.209.578		1 542 4	ALC'L	25,432	010	2,193	1	3,051	15,877	995	455	1,676	293	440		1	55,927		•	922		3,266,427
ACTUAL 2015 - 2016	172,580	108,128	17,213	295,241	232,861	321,217	257,149	247,650	274,702	90,642	142,969	12,772	42,201	208,630	87,137	29,120	106,748	55.741	238,588	206.878	7,363	3.155.528		1570 0		190,02	70/	2,1/0	•	3,711	17,802	955		2,394	59	530		1	56,567		L	877	877	3,212,973
ACTUAL 2014 - 2015	160,780	99,974	15,736	230,255	292,734	325,984	247,738	202,876	323,092	83,333	139,455	15,075	•		•	29,898	105,482	52,190	248,125	201.371	7,436	2.781.534		7 865	100	21,192 603	600	1/0	408	5,459	23,096	619	36	1,546	54	539	25,489		88,025		-	44,399		2,913,958
OX RIDGE ELEMENTARY SCHOOL 21	PRINCIPAL	ASSISTANT PRINCIPAL	CURRICULUM SUPERVISION	KINDERGARTEN TEACHERS	GRADE I TEACHERS	GRADE 2 TEACHERS	GRADE 3 TEACHERS	GRADE 4 TEACHERS	GRADE 5 TEACHERS	FOREIGN LANGUAGE TEACHER	PHYSICAL EDUCATION TEACHERS	SUBSTITUTE TEACHERS	TEACHERS OF THE GIFTED	MUSIC TEACHERS	ART TEACHERS	STUDENT INTERNS	LIBRARIANS	PRINCIPAL/DIRECTOR SECRETARY	TEACHER AIDES	CUSTODIANS	CLUBS AND COUNCILS	TOTAL PERSONNEL	OPERATING	TEXTROOKS-REPLACEMENTS	TEVTDOOVE CONCLIMANT FC	TEATBOURS-CUNSUMABLES	DEDICUTA I C		CUNSUMABLES	SCIENCE TEACHING SUPPLIES	GENERAL TEACHING SUPPLIES	MISC. OFFICE SUPPLIES	PROFESSIONAL LIBRARY PURCHASE	PROFESSIONAL DEVELOPMENT	DUES AND MEMBERSHIPS	POLICE AND FIRE SERVICES	DUPLICATORS AND COPIERS	REPAIRS AND SERVICE CONTRACT	TOTAL OPERATING	EOUIPMENT	REPL. CLASSROOM FURNITURE	REPL. CLASSROOM FURNITURE		TOTAL OX RIDGE SCHOOL
RC-8 0)	21101	21102	21220	810897	810801	810802	810803	810804	810805	810824	810834	21302	21306	21313	21314	21317	21401	21501	21603	61001	101003			22002	20002	C0022	22002	01020	01007	24009	24011	25001	25002	25003	25026	35000	72035	72044			73001	73020		TOTAL O
	255	256	257	258	259	260	261	262	263	264	265	266	267	268	269	270	271	272	273	274	275	276	277 778	279	100	281	101	707	C07	784	285	286	287	288	289	290	291	292	293	294 295	296	297	298	299

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YR. END EST.	0.06	(0.52)	0.15		33,686.06	(33,686.16)	54,808.20	0.04	(0.12)	0.06	784.02		0.07	(394.15)	(0.12)		(3 967 88)	(10,056.85)	(1,034.65)	(2,488.22)		37,649.99				-	1			1									-	37,649.99
CURR STF	1.00	1.00		3.00	3.00	4.00	3.00	3.00	3.00	1.00	1.10		0.79	2.20	1 00		1 00	2.00	5.50	3.00		38.59																		38.59
ADP STF	1.00	1.00		3.00	3.00	4.00	3.00	3.00	3.00	1.00	1.40		0.79	2.25	1 00		1 00	2.00	5.50	3.00		38.94																	F	38.94
FORE- CAST	180,042	129,919	17,322	174,250	298,654	296,853	191,407	228,539	274,453	53,906	84,438	25,246	53,471	179.020	108.462	31.020	69,690	115,821	196,448	215,445	8,389	2,932,794		3,200	23,237	1	1,530	1	4,960	14,100	1,000	500	1,625	400	927	1	51,479		1.000	2,985,273
AVAIL BUD.	0	(1)	0	2,845	33,686	(33,686)	54,808	0	(0)	0	784	24,296	0	(394)	(0)	8.520	(3.968)	(10,057)	(1,035)	(2,488)	8,389	81,700		1,612	2,244	'	705	'	4,288	6,151	747	500	1,625	400	927		19,199		541	101,440
ENCUM. REQUES.	138,494	114,928	15,672	149,145	264,194	259,446	169,321	202,169	240,959	46,555	75,366	•	46,179	156,836	95.947		61.649	97,194	169,659	166,067		2,469,781		1,588	13,747	•	825	,	429	4,497	253	1		1	ı	1	21,339		459	2,491,579
YTD EXP	41,548	14,991	1,650	22,260	34,460	37,407	22,085	26,370	33,495	7,351	9,072	950	7,291	22,184	12.515	22,500	8.041	18,627	26,788	49,378	•	418,963		-	7,245		1	1	244	3,452	1		,			•	10,941			429,904
REV. BUD.	180,042	129,918	17,322	174,250	332,340	263,167	246,215	228,539	274,453	53,906	85,222	25,246	53,471	178,626	108,462	31,020	65,722	105,764	195,413	212,957	8,389	2,970,444		3,200	23,237	1	1,530		4,960	14,100	1,000	500	1,625	400	927		51,479		1,000	3,022,923
TRFRS ADJ.	-	•		-			•	•	•		•		1	,			,	'		•		•		,	1		•		1	-		•	,			,	1		•	
ORIG APPRO	180,042	129,918	17,322	174,250	332,340	263,167	246,215	228,539	274,453	53,906	85,222	25,246	53,471	178,626	108,462	31,020	65,722	105,764	195,413	212,957	8,389	2,970,444		3,200	23,237	1	1,530		4,960	14,100	1,000	500	1,625	400	927	1	51,479		1,000	3,022,923
ACTUAL 2016 - 2017	176,080	122,545	16,136	159,289	369,160	199,111	250,563	218,028	266,361	52,525	82,298	22,819	52,300	174,535	107,303	22,275	63,458	105,764	199,960	209,839	3,592	2,873,942		2,696	23,033	•	2,358		5,294	13,958	768	•	1,390		120	1	49,617		848	2,924,408
ACTUAL 2015 - 2016	76,434	120,076	17,454	246,185	237,712	239,966	237,218	206,665	260,072	50,009	102,715	17,100	49,160	173,849	100,783	22,475	60,611	56,606	224,777	200,389	5,840	2,706,093		5,395	23,023		2,439	,	3,369	14,388	701	195	380	•	385	•	50,275		2,156	2,758,524
ACTUAL 2014 - 2015	147,819	118,498	16,721	233,038	261,930	186,162	227,228	222,472	224,709	55,248	98,580	29,897		-		21,726	58,024	52,964	219,013	188,601	6,096	2,368,726		1,966	24,623	617	-	-	5,855	22,010	845	-		341	385	24,945	81,587		50,834	2,501,147
× [-						910934 PHYSICAL ED. TEACHERS		21306 TEACHERS OF THE GIFTED	21313 MUSIC TEACHERS	21314 ART TEACHERS	21317 STUDENT INTERNS	21401 LIBRARIANS	21501 PRINCIPAL/DIRECTOR SECRETARY		61001 CUSTODIANS	101003 CLUBS AND COUNCILS	TOTAL PERSONNEL	OPERATING	22002 TEXTBOOKS-REPLACEMENTS	22003 TEXTBOOKS-CONSUMABLES				24009 SCIENCE TEACHING SUPPLIES					25026 DUES AND MEMBERSHIPS		72035 DUPLICATORS AND COPIERS	TOTAL OPERATING	EQUIPMENT	73020 REPL. CLASSROOM FURNITURE	TOTAL ROYLE SCHOOL
άL																317 213	318 2140					323	325														339	340 341	342 7303	343 344 TOTA

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YR. END EST.	0.06	(0.52)	0.04	(53,057.84)	(2,808.28)	(28,035.84)	(2,442.96)	1		0.08	(3,931.78)	1	(0.01)	5,732.49	0.06	ı	0.02	0.15	(2, 159.30)	•	(0.80)	(86,713.43)		-				ı	•			1		ı	1	1	1].].		(86,713.43)
	0	0							0	0			2		0		0	0		0																							
CURR STF	1.00			4.00	4.00	4.00	4.00	4.00	4.00		1.40		0.22	2.00	1.00		1.00	2.00	5.50	2.00		42.12																					42.12
ADP	1.00	1.00		3.00	3.00	4.00	4.00	4.00	4.00	1.00	1.41		0.22	2.20	1.00		1.00	2.00	5.50	3.00		41.33																			•		41.33
FORE- CAST	180,042	129,919	17,572	282,382	288,890	310,293	298,232	391,751	320,041	64,595	74,554	25,836	20,175	154,221	46,467	31,020	108,462	107,368	197,572	215,723	5,993	3,271,108		3.308	25,816	992	331	330	5,623	15,876	1,000	500	1,820	400	825			56,821	1,000		1,000		3,328,929
AVAIL BUD.	0	(1))0	(53,058)	(2,808)	(28,036)	(2,443)	17,089	70,999	0	(3,932)	23,959	(0)	5,732	0	420	0	0	(2,159)	73,444	(10)	99,197		1.909	11,601	63	124	330	5,443	4,706	351	500	1,820	400	825		1	28,070	334	,	334		12/,601
ENCUM. REQUES.	138,494	114,928	15,898	249,799	253,005	274,490	263,821	329,930	206,744	57,142	68,635	1	17,847	127,371	41,105	15,600	93,672	87,295	170,635	109,506	5,693	2,641,609		700	2,818	256	1	1	•	2,185	1	1	1	•	1	•	1	5,959	503	,	503		2,648,071
YTD EXP	41,548	14,991	1,674	32,583	35,886	35,803	34,411	44,732	42,298	7,453	5,920	1,877	2,328	26,851	5,362	15,000	14,790	20,073	26,937	32,773	300	443,588		1002	11,397	673	207	1	180	8,985	649	1	•	•	,	•	1	22,792	163	,	163		400,243
REV. BUD.	180,042	129,918	17,572	229,324	286,082	282,257	295,789	391,751	320,041	64,595	70,622	25,836	20,175	159,954	46,467	31,020	108,462	107,368	195,413	215,723	5,983	3,184,394		3.308	25,816	992	331	330	5,623	15,876	1,000	500	1,820	400	825	•	•	56,821	1,000	,	1,000		5,242,215
TRFRS ADJ.	1	'	1	1	•	1		•	1	,	•			1	,		1	1	•													•		ı	1	•	•	1		•	.		ı
ORIG APPRO	180,042	129,918	17,572	229,324	286,082	282,257	295,789	391,751	320,041	64,595	70,622	25,836	20,175	159,954	46,467	31,020	108,462	107,368	195,413	215,723	5,983	3,184,394		3.308	25,816	992	331	330	5,623	15,876	1,000	500	1,820	400	825	•	•	56,821	1,000	'	1,000		3,242,213
ACTUAL 2016 - 2017	176,080	122,545	16,248	218,518	314,079	274,733	283,927	343,486	257,691	62,364	69,457	24,050	18,760	154,471	45,334	29,100	107,303	103,726	193,654	215,396	5,632	3,036,554		3.965	26,653	853	2,999		4,830	16,111	981	•	767	•	348		'	57,507	882	'	882	57 0 7 00 F	3,094,943
ACTUAL 2015 - 2016	172,627	120,142	16,490	255,912	322,505	263,578	224,431	358,679	258,903	58,282	59,660	25,050	18,092	171,824	103,586	22,570	100,783	54,311	207,991	209,062	6,078	3,030,556		2,611	24,458	560	1,968		5,988	17,018	793	•	489		385			54,270	253	945	1,198		3,080,024
ACTUAL 2014 - 2015	169,242	117,786	13,826	253,566	336,754	204,807	284,686	261,930	271,470	55,248	52,768	18,900	-	1		29,108	90,386	51,353	215,727	199,674	5,976	2,633,206		4,032	22,127	574	231		4,671	30,741	1,033	•	1,330	•	1,786	15,692	•	82,216	1	3,310	3,310		2,/10,/23
TOKENEKE ELEMENTARY SCHOOL	PRINCIPAL	ASSISTANT PRINCIPAL	CURRICULUM SUPERVISION	KINDERGARTEN TEACHERS	GRADE 1 TEACHERS	GRADE 2 TEACHERS	GRADE 3 TEACHERS	GRADE 4 TEACHERS	GRADE 5 TEACHERS	FOREIGN LANGUAGE TEACHER	PHYSICAL ED. TEACHERS	SUBSTITUTE TEACHERS	TEACHERS OF THE GIFTED	MUSIC TEACHERS	ART TEACHERS	STUDENT INTERNS	LIBRARIANS	PRINCIPAL/DIRECTOR SECRETARY	TEACHER AIDES	CUSTODIANS	CLUBS AND COUNCILS	TOTAL PERSONNEL	OPERATING	TEXTBOOKS-REPLACEMENTS	TEXTBOOKS-CONSUMABLES	CLASSROOM REFERENCE	PERIODICALS	AUDIO VISUAL CONSUMABLES	SCIENCE TEACHING SUPPLIES	GENERAL TEACHING SUPPLIES	MISC. OFFICE SUPPLIES	PROFESSIONAL LIBRARY PURCHASI	PROFESSIONAL DEVELOPMENT	DUES AND MEMBERSHIPS	POLICE AND FIRE SERVICES	DUPLICATORS AND COPIERS	REPAIRS AND SERVICE CONTRACT	TOTAL OPERATING	NEW CLASSROOM FURNITURE	123020 NEW CLASSROOM FURNITURE			UNEIVENE SCHOOL
RC - 10 T	21101		21220	1011097	1011001	1011002	1011003	1011004	1011005	1011024	1011034	21302	21306	21313	21314	21317	21401		21603	61001	101003			22002	22003	23002	23003	23010	24009			25002	25003	25026	35000	72035	72044		73020	123020		AT 14 TOT	IOINT IN
345] 346	347	348	349	350	351	352	353	354	355	356	357	358	359	360	361	362	363	364	365	366	367	368	369 370	371	372	373	374	375	376	377	378	379	380	381	382	383	384	385 386 386	387	388	389	390	

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EST.	0.04	(0 03)					'	1	1	-	0.01					1	•					,	1	'	,	1	1	1	ı		-	(163.03)	(163.03)	(163.02)		Surplus/	(Shortfall)	-	(163.02)
STF	1.00	1.00		1 00							3.00																							3.00					3.00
STF	1.00	1.00		2 00							4.00																							4.00		-			4.00
CAST	172,171	68.258	4 394	107 500	26.500	15,300	584,208	42,100	10,329	4,000	1,034,760		1,000	1,000	1,650	1,600	14,619	6,000	500	2,000	3,000	291,384	5,000	250,237	2,500	144,198	•	2,000	726,688		5,000	1,163	6,163	1,767,611			Rev. Forecast	(35,000)	1.732.611
BUD.	0	(0)	4 394	6 572	27,500	15,200	399,339	39,950	10,329	4,000	507,284			,	592	400	8,388	4,068	500	1,545	175	279,004	5,000	125,283	2,500	137,221	'	557	565,233		2,316	(163)	2,153	1,074,670			Rev. Expected		1.039.670
REQUES.	132,439	52.506	1	93 257			132,563	-	1		410,765		-		654	-	2,195	264			-	5,600	ı	73,148	'			835	82,695.92			1,163	1,163	494,624			F	-	40A 67A
EXP	39,732	15.752		7 671	(1.000)	100	52,307	2,150	'		116,711		1,000	1,000	404	1,200	4,037	1,668	,	455	2,825	6,780	'	51,806	'	6,977	'	608	78,759.30		2,684	1	2,684	198,154			Rev. Received	-	198 154
BUD.	172,171	68.258	4.394	107,500	26.500	15,300	584,208	42,100	10,329	4,000	1,034,760		1,000	1,000	1,650	1,600	14,619	6,000	500	2,000	3,000	291,384	5,000	250,237	2,500	144,198	,	2,000	726,688		5,000	1,000	6,000	1,767,448			Rev. Bud.	(35,000)	1 732 448
ADJ.	•					1			1	-	'			1	1	-			-		-	1	•	1		ı		1	•		1	1	1				Adjust.	-	
APPRO	172,171	68.258	4.394	107,500	26,500	15,300	584,208	42,100	10,329	4,000	1,034,760		1,000	1,000	1,650	1,600	14,619	6,000	500	2,000	3,000	291,384	5,000	250,237	2,500	144,198	•	2,000	726,688		5,000	1,000	6,000	1,767,448			Orig. Bud	(35,000)	1 737 448
2016 - 2017	168,382	68,270	42.433	71.138	26,484	15,452	560,827	41,555	10,023	3,119	1,007,683		1,200	1,000	1,650	1,006	10,336	5,183	550	3,173	2,948	283,769	4,600	259,379	4,299	141,272	'	2,000	722,366		3,000	696	3,969	1,734,017				(35,000)	1 699 017
2015 - 2016	165,080	65.987	38.340	60.100	37,794	15,263	520,933	41,550	7,847	350	953,244		1,000	1,000	1,650	1,500	12,481	4,795	441	1,991	3,000	278,469	5,000	179,956	2,500	130,366	(1,292)	1,860	624,716		2,204	3,000	5,204	1,583,164				(35,000)	1 548 164
2014 - 2015	158,606	64,088		48.224	45,333	5,920	498,591	42,047	5,628	3,200	871,637		761	613	1,600	1,356	11,609	4,654	450	1,896	3,000	251,907	4,792	173,585	2,472	130,735		1,922	591,352		2,841	•	2,841	1,465,830				(35,000)	1 430 830
	21201 DIRECTOR	21501 PRINCIPAL/DIRECTOR SECRETARY	21220 CURRICULUM SUPERVISION	41006 ATHLETIC TRAINING SERVICES	61004 FACILITIES-CUSTODIAL	101001 WEIGHT ROOM DARIEN HS	101002 INTERSCHOLASTICS DARIEN HS	101005 SPORTS PROGRAMS-MIDDLESEX	101008 INTRAMURALS-ELEMENTARY	101,009 INTRAMURALS-DARIEN HS	TOTAL PERSONNEL	OPERATING	12001 CONSULTANT SERVICES	22001 TEXTBOOKS-NEW	23004 RESOURCE MATERIALS	23010 CONSUMABLES										-		121000 IMPROVEMENT OF SITES	TOTAL OPERATING	EQUIPMENT	73013 REPL. PHYS ED EQUIPMENT	123013 NEW PHYSICAL ED EQUIPMENT	TOTAL EQUIPMENT	TOTAL PHYSICAL EDUCATION			REVENUE	102006 REV SUMMER SCHOOL FIELD USH	NET COST PHYSICAL EDUCATION

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11031 FACILITIES MANAGER 11032 SECRETARY 61003 CUSTODIAL SUPERVISOR 61005 CUSTODIAL SUPERVISOR 61005 CUSTODIAL OT SCH. EMERGE 71001 GROUNDSKEPERS 71001 GROUNDS VERTIME 71003 MAINTENANCE 71004 MAINTENANCE 71005 SPRINGGSUMMER HELP PART- 71005 SPRINGSUMMER HELP PART- 7005 SPRINGSUMMER HELP PART- 7006 CONSULTANT SERVICES 13013 DUES AND MEMBERSHIPS	FACILITIES MANAGER SECRETARY CUSTODIAL SUPERVISOR CUSTODIAL SUPERVISOR CUSTODIAL O/T SCH. EMERGENCY GROUNDSKEEPERS GROUNDS OVERTIME MAINTENANCE OVERTIME SPRING/SUMMER HELP PART-TIME TOTAL PERSONNEL OPERATING	2014 - 2015 137,350 64,088 84,367 84,367 315,696 5,008 5,008 706,499 17,742 92,418 1,475,382	2015 - 2016 141,402 66,987 86,7987 86,7987 363,094 14,546 718,546 718,546 718,546 718,546 14,358 1,644,337	2016 - 2017 144,937 91,516 52,027 7,549 7,549 7,549 747,014 29,036 99,258 1,619,271	APPRO 144,937 68,165 99,030 97,5981 10,000 746,948 746,948 23,000 85,000 1,589,061	ADJ.	BUD. 144,937 68,165 90,030 45,000 375,981 10,000 10,000	EXP 34,200 10,531 10,531 13,685 86,765 5,206 173,904 13,643	REQUES. 113,999 69,254 69,254 289,216 289,716 579,744 -	BUD. (3.261) (3.261) (3.261) (3.261) (3.261) (1.315 (1.315) (1	CAST 148,198 68,165 68,165 99,030 90,030 45,000 375,981 10,000 753,648	STF 1.00 1.00	STF 1.00	EST. (3,261.18) -
	IAGER ERVISOR SCH. EMERGENCY ERS. ERVIERE CITIME OVERTIME R HELP PART-TIME INEL	137,350 64,088 84,088 82,356 52,214 52,214 5,008 5,008 1315,696 17,6499 17,742 1,475,382	141,402 65,987 65,987 117,733 117,733 14,546 14,546 718,546 718,546 111,598 111,598 1,644,337	144,937 68,727 91,516 52,027 379,206 7,549 747,014 29,258 99,258 1,619,271	144,937 68,165 90,030 45,000 375,981 10,000 746,948 23,000 85,000 1,589,061	1 1 1 1 1 1	144,937 68,165 90,030 45,000 375,981 10,000 746,948	34,200 10,531 20,776 20,776 13,685 86,765 5,206 173,904 13,643	113,999 - 69,254 - 289,216 - 289,216 - 579,744 	(3,261) 57,633 (0) (1) 31,315 - 4,794 (5,700) (6,700)	148,198 68,165 90,030 45,000 375,981 10,000 773,648	1.00	- 1,00	(3,261.18)
	ERVISOR SCH. EMERGENCY ERS TIME CUERTIME NEL NEL	64,088 84,367 52,164 315,696 5,008 5,008 706,499 717,42 92,418 1,475,382	65,987 86,705 81,705 363,705 363,713 14,546 14,546 718,546 718,546 111,598 1,644,337	68,727 91,516 52,027 7,246 7,449 747,014 29,036 99,258 1,619,271	68,165 90,030 45,000 375,981 10,000 10,000 746,948 23,000 85,000 1,589,061		68, 165 90,030 45,000 375,981 10,000 746,948	10,531 20,776 13,685 86,765 5,206 173,904 173,904 13,643	69,254 	57,633 (0) 31,315 - 4,794 (5,700) (6,700)	68,165 90,030 45,000 375,981 10,000 10,000	1.00		E
	ERVISOR SCH. EMERGENCY ERS ERS TIME OVERTIME OVERTIME R HELP PART-TIME INEL	84,367 52,214 315,696 5,008 706,499 117,742 92,418 92,418 1,475,382	86,705 117,733 117,733 363,094 14,546 718,546 24,725 24,725 111,588 1,644,337	91,516 52,027 379,206 7,549 747,014 29,258 99,258 1,619,271	90,030 45,000 375,981 10,000 746,948 23,000 85,000 1,589,061		90,030 45,000 375,981 10,000 746,948	20,776 13,685 86,765 5,206 173,904 13,643	69,254 - 289,216 - 579,744 -	(0) 31,315 - 4,794 (6,700) 9,357	90,030 45,000 375,981 10,000 753,648	1.00	-	ľ
	SCH. EMERGENCY ERS TIME OVERTIME OVERTIME INEL	52,214 315,696 5,008 706,499 17,742 92,418 1,475,382	117,733 363,094 14,546 718,546 24,725 24,725 111,578 111,578	52,027 379,206 7,549 747,014 29,036 99,258 1,619,271	45,000 375,981 10,000 746,948 23,000 85,000 1,589,061	• • • •	45,000 375,981 10,000 746,948	13,685 86,765 5,206 173,904 13,643	- 289,216 - 579,744 -	31,315 - 4,794 (6,700) 9,357	45,000 375,981 10,000 753,648		1.00	(0.06)
	ERS TIME OVERTIME R HELP PART-TIME INEL	315,696 5,008 706,499 17,742 92,418 1,475,382	363,094 14,546 718,546 24,725 111,598 1,644,337	379,206 7,549 747,014 29,036 99,258 1,619,271	375,981 10,000 746,948 23,000 85,000 1,589,061		375,981 10,000 746,948	86,765 5,206 173,904 13,643	289,216 - 579,744 -	4,794 (6,700) 9,357	375,981 10,000 753,648	00 0		
	TIME OVERTIME R HELP PART-TIME INEL	5,008 706,499 17,742 92,418 1,475,382	14,546 718,546 24,725 111,598 1,644,337	7,549 747,014 29,036 99,258 1,619,271	10,000 746,948 23,000 85,000 1,589,061		10,000 746,948	5,206 173,904 13,643	- 579,744	4,794 (6,700) 9,357	10,000 753,648	5.00	5.00	,
	OVERTIME R HELP PART-TIME INEL	706,499 17,742 92,418 1,475,382	718,546 24,725 111,598 1,644,337	747,014 29,036 99,258 1,619,271	746,948 23,000 85,000 1,589,061	•	746,948	173,904 13,643	579,744 - -	(6,700) 9,357	753,648			
	OVERTIME R HELP PART-TIME INEL	17,742 92,418 1,475,382	24,725 111,598 1,644,337	29,036 99,258 1,619,271	23,000 85,000 1,589,061			13,643		9,357	000 00	8.00	8.00	(6,699.60)
	R HELP PART-TIME	92,418 1,475,382	111,598 1,644,337	99,258 1,619,271	85,000 1,589,061		23,000		•	1/1/1	1000,62			
	ineL Brances	1,475,382	1,644,337	1,619,271	1,589,061	1	85,000	49,236		35,764	85,000			•
						1	1,589,061	407,946	1,052,213	128,902	1,599,022	16.00	15.00	(9,960.84)
	CDINCES													
	CDANCES													
		11,883	12,569	23,214	13,000		13,000	300	190	11,910	12,210			790.00
	BERSHIPS				•						•			
	S & TRAINING	2,497	8,298	3,936	7,910		7,910			7,910	7,910			
	ATION		1					1	,	•				•
62001 REFUSE COLLECTION	LION	87,335	87,904	89,036	97,500	•	97,500	22,112	67,888	7,500	97,500			'
62003 SNOW REMOVAL		67,510	41,559	54,595	55,000	,	55,000		•	55,000	55,000			
62004 CARE OF TREES		33,025	19,992	42,450	20,500	1	20,500	12,650	1,450	6,400	20,500			•
62005 CLEANING		r	1	ŧ	1									
65001 CUSTODIAL SUPPLIES	PLIES	167,829	151,220	167,661	155,500	•	155,500	27,590	7,809	120,101	155,500			•
65002 OPERATION OF VEHICLES	VEHICLES	59,295	50,133	66,008	55,000	1	55,000	2,604	10,971	41,425	55,000			,
65003 CARE OF GROUNDS	NDS	209,939	266,587	249,459	195,000	·	195,000	28,360	54,085	112,555	195,000			
65004 UNIFORMS			1	,	•						,			
65005 UNIFORMS		16,596	15,256	16,722	26,000	•	26,000	146	118	25,736	26,000			•

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YR. END FCT	-104		•			1			'			,			•		•		1		1	•	ı	790.00			'	1	'		•	(9,170.84)	Surplus/	(Shortfall)		-	I	(9,170.84)
CURR																																15.00						15.00
ADP									~																							16.00						16.00
FORE-	275 000		10 000	28,000		99,000		60,000	61,000	55,500	36,900	114,000	8,500	22,000	12,500	10,000	4,000	62,000	37,500	3,000	,	25,000	70,152	1,618,672			15,220	55,000		1	70,220	3,287,914		Rev. Forecast	(70,000)	(110,000)	(180,000)	3,107,914
AVAIL	12 017		10 000	14,872		54,874		51,600	28,991	12,544	30,760	89,425	3,765	13,967	6,667	3,472	4,000	32,040	19,657	912	-	11,964	46,385	836,446			14,555	53,206	•	•	67,761	1,033,110		Rev. Expected		(27,004)	(38,051)	995,059
ENCUM.	100 758		1	8,913	1	18,229	1	8,000	3,000	24,061	6,140	13,128	2,269	500	390	5,000		22,095	17,843	926	-	2,096	•	465,960			ı	1	•	1	•	1,518,173		F		,		1,518,173
VTD EVD	77 775		,	4.216	1	25,898	•	400	29,009	18,895	'	11,447	2,466	7,533	5,443	1,528	•	7,866		1,162	-	10,940	23,767	317,056			665	1,794			2,459	727,460		Rev. Received	(11,047)	(27,004)	(38,051)	689,410
REV.	275 000 L		10 000	28,000		66,000		60,000	61,000	55,500	36,900	114,000	8,500	22,000	12,500	10,000	4,000	62,000	37,500	3,000	-	25,000	70,152	1,619,462			15,220	55,000	1	-	70,220	3,278,743		Rev. Bud. R	(10,000)	(110,000)	(180,000)	3,098,743
TRFRS						1	1	•	•		•					•	•	•	1				•				1	1	I		I	ı		Adjust.		,	,	L
ORIG	775 000		10 000	28,000		99,000	'	60,000	61,000	55,500	36,900	114,000	8,500	22,000	12,500	10,000	4,000	62,000	37,500	3,000	•	25,000	70,152	1,619,462			15,220	55,000	•	'	70,220	3,278,743		Orig. Bud	(70,000)	(110,000)	(180,000)	3,098,743
ACTUAL	1107-0107	-	2 806	28,694		96,146	,	75,623	283,332	50,562	30,454	101,218	6,104	18,000	14,354	8,300	1,677	63,467	32,664	2,541		113,316	147,343	2,060,239			107,819	103,144	16,653	2,334	229,950	3,909,459			(109,090)	(123,587)	(232,677)	3,676,782
ACTUAL	2107-5107		9 3 4 9	15.900		97,580	1	54,261	179,520	48,534	57,840	153,116	8,223	24,003	11,093	11,294	1,847	57,692	66,642	2,911		54,250	82,918	1,855,967			12,494	109,807	1	47,676	169,977	3,670,280			(52,802)	(97,445)	(150,247)	3,520,034
ACTUAL	1 107 220		2712	20,908	-	100,086	1	56,834	137,493	36,229	42,776	102,926	8,131	17,733	10,258	30,582	2,000	71,003	32,089	2,332	5,082	8,125	163,506	1,744,204			38,370	-	1	47,648	86,018	3,305,605			(83,202)	(111,169)	(194,372)	3,111,233
MAINTENANCE	CONTRACTED INNETORIAL SERVICE				1	72016 CLASSROOMS/CORRIDORS/AUD.	-		21 SECURITY	22 FIRE ALARMS/EXTING/SPRINKLER	23 NON MECHANICAL INSPECTIONS	48 HVAC /AIR CONDITIONER REPAIRS	11 GLASS	12 LUMBER	13 HARDWARE	_	74015 OTHER BUILDING MATERIALS	74016 ELECTRICAL MATERIALS	74030 RESERVE FOR EMERGENCY REPAIR	83006 RENTAL OF TOOLS & EQUIPMENT	001 SUPPLIES/FEES COMM. ACTIVITIES	121000 IMPROVEMENT OF SITES	122000 IMPROVEMENT OF BUILDINGS	TOTAL OPERATING		EQUIPMENT	73010 REPLACEMENT MAINTENANCE EQ.			001 NEW OFFICE FURNITURE	TOTAL EQUIPMENT	TOTAL MAINTENANCE		REVENUE	102008 REVENUE - BUILDING RENTAL	102009 REVENUE - USE OF FIELDS	TOTAL REVENUE	NET MAINTENANCE BUDGET
465 RC - 12	10002 290				<u> </u>	472 720	473 72017	474 72019	475 72021	476 72022	477 72023	478 72048	479 74011	480 74012	481 74013	482 74014	483 740	484 740	485 740	486 830	487 111001	488 121	489 122	490	491	492	493 730			496 123001	497	499	500 501	502	L	504 102	505 506	507

YR. END EST.	0.08	•	(456.04)	,	(455.96)		•			•	•	'	•	,	•	'	,		•			•	'	•	1			2			,	1	1455 061	(06:00+)
CURR STF	0.70		0.50	-	1.20		_																										1 10	07.1
ADP	0.70	,	0.50		1.20									_									_				=						061	1.40
FORE- CAST	120,520	•	24,845	37,054	182,419		560	•	1,030	17,200	3,820	-	1,906	1,145	1,500	1,500	1,000	370	195	8,820	10,975	•	3,400	5,200	8,100	66,721			5,785		5,960	11,745	200 026	C00'007
AVAIL BUD.	0	r	(456)	377	(62)		95	1	63	6,106	1,058		1,906	1,145	1,260	1,500	1,000	370	120	240	•	•	3,049	1	65	17,977			1,519	-	1,448	2,967	220 06	C00'07
ENCUM. REOUES.	92,707	•	21,457	33,275	147,440		•	•		4,118			-	•		•	,		75	7,950	10,975		1	2,635	,	25,753			,	•	522	522	212 221	CT/'C/T
VTD EXP	27,812	•	3,388	3,402	34,602		465	1	967	6,975	2,762	-			240	1				630		•	351	2,565	8,035	22,991			4,266	1	3,990	8,256	010	640,00
REV. BUD.	120,520		24,389	37,054	181,963		560	•	1,030	17,200	3,820		1,906	1,145	1,500	1,500	1,000	370	195	8,820	10,975	•	3,400	5,200	8,100	66,721			5,785		5,960	11,745	000 000	200,429
TRFRS ADJ.	1	1	1	-			1	ı	•		•	•		•		'	•	1		1						1			'	•		•		,
ORIG APPRO	120,520	'	24,389	37,054	181,963		560	•	1,030	17,200	3,820	•	1,906	1,145	1,500	1,500	1,000	370	195	8,820	10,975		3,400	5,200	8,100	66,721			5,785		5,960	11,745		200,429
ACTUAL 2016 - 2017	117,868		22,981	34,506	175,355		510	474	1,004	16,231	3,436	51	3,597	1,304	1,785	642	006	220	205	1,846	7,023		3,205	5,795	8,035	56,263			6,894	1	5,294	12,188	2413 000 FL	243,007
ACTUAL 2015 - 2016	115,556		48,250	36,265	200,072		463	750	666	15,985	3,862	237	3,543	1,725	1,385	995	750	369	275	1,641	7,859	1	3,210	4,878	8,035	56,954			4,027	1,659	1,460	7,146		204,1 / I
ACTUAL 2014 - 2015	113,290	910,141	46,868	36,490	1,106,789		530	776	983	15,268	3,092	112	3,501	1,726	1,450	994	909	370	280	1,450	9,060	15,315	3,109	4,979	8,035	71,629			9,688		4,161	13,849		1,192,208
RC - 13 MUSIC	21201 DIRECTOR	21313 ELEMENTARY MUSIC-SYSTEMWIDE	21501 PRINCIPAL/DIRECTOR SECRETARY	101003 CLUBS AND COUNCILS	TOTAL PERSONNEL	OPERATING	13016 SCHOOL DISTRICT MEMBERSHIPS	22001 TEXTBOOKS-NEW	22003 TEXTBOOKS-CONSUMABLES	23002 CLASSROOM REFERENCE	23004 RESOURCE MATERIALS	23010 CONSUMABLES	24005 MUSIC TEACHING SUPPLIES	25001 MISC. OFFICE SUPPLIES	25003 PROFESSIONAL DEVELOPMENT	25004 LOCAL TRAVEL EXPENSE	25013 TEMP HOURLY (ACCOMPANIST)	25020 PIANO MOVING	25026 DUES AND MEMBERSHIPS	25030 COMPUTER SOFTWARE & SUPPLIES	52012 MUSIC TRANSPORTATION	72035 DUPLICATORS AND COPIERS	72044 REPAIRS AND SERVICE CONTRACT	72045 TUNING OF PIANOS	83004 LEASE PURCHASE MUSIC EQ.	TOTAL OPERATING		EQUIPMENT	73011 [REPLACEMENT MUSIC EQUIPMENT]	123001 NEW OFFICE FURNITURE/EQ.	123011 NEW MUSIC EQUIPMENT	TOTAL EQUIPMENT		IUIAL MUSIC
510 511	512 21	513 21	514 21		516	517 518	L	520 22			523 23	524 23			527 25				531 25	532 25	533 52	534 72		536 72		538	539	540	541 73		543 123	544	545	547

c	Г]			Г	Γ	Γ	Γ	Γ	Γ	Γ	Ι		Г]		Г	Γ	1		
YR. END EST.	1	1			1	'	'	1	1	1	1	'	' 	'	1				1	,	
CURR STF	-	١.																		,	
ADP	•		=																	,	
FORE- CAST					5,600	370		91,025	800			1,800		3,200	102,795		960	3,090	10,050	112,845	
AVAIL BUD.					5.600	317		58,131	800		-	645		2,877	68,370		1 902	480	2,382	70,752	
ENCUM. REOUES.							1	10,180				1,155		1	11,335		1.373		1,373	12,708	
YTD EXP		.			,	53		22,714				1	1	323	23,090		3.685	2,610	6,295	29,385	
REV. BUD.	 	- -			5,600	370	,	91,025	800	,	,	1,800	•	3,200	102,795		6.960	3,090	10,050	112,845	
TRFRS ADJ.	•	.			•			•		1		•	•	•			,				
ORIG APPRO	,				5,600	370	1	91,025	800	1	'	1,800	•	3,200	102,795		6.960	3,090	10,050	112,845	
ACTUAL 2016 - 2017	1				5,449	364	•	83,337	795	•	6,022	1,800	1	2,116	99,885		8.386		8,386	108,271	
ACTUAL 2015 - 2016	•	1			5,490	353		83,131	795	188	5,863	1,734		1,968	99,522		1.497	500	1,997	101,519	
ACTUAL 2014 - 2015	454,490	454,490			4,374	327		79,050	800	200	5,814	1,789	2,323	1,569	96,246		3.405		3,405	554,141	
ART	ELEMENTARY ART-SYSTEMWIDE	TOTAL PERSONNEL		OPERATING	CLASSROOM REFERENCE	PERIODICALS	RESOURCE MATERIALS	ART TEACHING SUPPLIES	PROFESSIONAL DEVELOPMENT	MISC INSTRUCTIONAL EXPENSES	GRAPHIC ARTS/PHOTOGRAPHY	COMPUTER SOFTWARE & SUPPLIES	DUPLICATORS AND COPIERS	REPAIRS AND SERVICE CONTRACT	TOTAL OPERATING	EOUIPMENT	REPLACEMENT ART EOUIPMENT	NEW ART EQUIPMENT	TOTAL EQUIPMENT	TOTAL ART	
RC - 14	21314				23002	23003	23004	24001	25003	25007	25018	25030	72035	72044			73002	123002			
548 549	550	551	552	553	554	555	556	557	558	559	560	561	562	563	564	505 566	567	568	569	571	572

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YR. END EST.	(17,216.44)	0.04	223.31		(16,993.09)		•		1	1	•						•				•	(16,993.09)	(Shortfall)	1	(16,993)
CURR STF	9.00	1.00	0.33	1.00	11.33																				
ADP STF	9.00	1.00	0.34	1.00	11.34													١							
FORE- CAST	782,377	172,171	22,112	40,483	1,017,143		150.000	3,500	676,517	48,100	16,500	88,000	28,000	26,200	45,660	271,248	46,626	1,400,351			624,575	3,042,069	Rev. Forecast	(201,322)	2,840,747
AVAIL BUD.	(17,216)	0	223	2,394	(14,600)		136.893	3,000	307,299	24,357	13,866	74,863	20,424	26,200	5,160	•	23,837	635,898			63,449	684,747	Rev. Expected	(201,322)	483,425
ENCUM. REQUES.	601,829	132,439	17,009	30,644	781,921				45,295	18,549		1			17,100	203,436	•	284,380			226	1,066,527	щ	-	1,066,527
YTD EXP	180,549	39,732	5,103	7,445	232,828		13.108	500	323,922	5,194	2,635	13,137	7,576		23,400	67,812	22,789	480,073			560,901	1,273,802	Rev. Received	-	1,273,802
REV. BUD.	765,161	172,171	22,335	40,483	1,000,150		150.000	3,500	676,517	48,100	16,500	88,000	28,000	26,200	45,660	271,248	46,626	1,400,351			624,575	3,025,076	Rev. Bud. F	(201,322)	2,823,754
TRFRS ADJ.			·		-				•	1	•	,		-		1		.				ı	Adjust.	-	1
ORIG APPRO	765,161	172,171	22,335	40,483	1,000,150		150.000	3,500	676,517	48,100	16,500	88,000	28,000	26,200	45,660	271,248	46,626	1,400,351			624,575	3,025,076	Orig. Bud	(201,322)	2,823,754
ACTUAL 2016 - 2017	768,601	168,382	18,555	40,256	995,793		231.123	3,269	726,898	36,642	4,082	80,291	5,697	30,533	29,571	218,648	94,344	1,461,098			753,754	3,210,644		(196,413)	3,014,231
ACTUAL 2015 - 2016	735,667	165,080	•	,	900,747			1,026	508,162	48,100	18,228	88,689	15,913	22,890		255,806	115,750	1,074,564			597,306	2,572,617		(190,785)	2,381,832
ACTUAL 2014 - 2015		1		,			1	1	1			ı		•				1			605,452	605,452		-	605,452
RC - 15 COMPUTER TECHNOLOGY	11044 TECHNOLOGY SUPPORT	21201 DIRECTOR OF INST. TECH	21501 PRINCIPAL/DIRECTOR SECRETARY	21603 TEACHER AIDE / COPY CENTER	TOTAL OPERATING	OPER A TING	12001 CONSULTANT SERVICES	13015 LOCAL TRAVEL	13035 SOFTWARE MAINTENANCE	24011 GENERAL TEACHING SUPPLIES	25013 TEMPORARY HOURLY SERVICES	25019 COMPUTER SOFTWARE & SUPPLIES	25029 STAFF DEVELOPMENT PROGRAM	64005 CELL PHONE	64006 WIDE AREA NETWORK	72035 RENTAL/DUPLICATORS AND COPIER	72044 REPAIRS AND SERVICE CONTRACT	TOTAL OPERATING		EQUIPMENT	123021 NEW COMPUTER EQUIPMENT	SUBTOTAL COMPUTER TECHNOL	REVENUE	102010 REV. FROM TOWN-FOR IT SERVIC	TOTAL COMPUTER TECHNOLOGY
573 574	575	576	577	578	579	580	582	583	584	585	586	587	588	589	590	591	592	593	594	595	596	597 598 599	600	601	602 603 604 605

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YR. END EST.	(0.06)	(2,035.88)	(0.01)		(2,035.95)			1	(75,361.00)	1		•		'	•	(290.42)	'	'	•	1	,	•	•	(75,651.42)			(77,687.37)
ŕ	0	0	0																								
CURR STF	1.00	1.00	09.0		2.60																						2.60
ADP STF	1.00	1.00	09.0		2.60																						2.60
FORE- CAST	278,000	92,518	41,072	1	411,590			20,000	327,361	850	25,000	31,614	30,000	13,513	22,593	3,290	ı	2,500	. 1	500	3,000	26,800	1	507,021			918,611
AVAIL BUD.	(0)	(2,036)	(0)	,	(2,036)			18,310	214,976	850	7,519	31,314	16,767	12,738	9,279	(290)	•	2,500	1	457	3,000	26,800	•	344,219		•	342,183
ENCUM. REQUES.	213,846	71,168	31,594	1	316,608				212			198	11,561		•	•	•		1		ı		•	11,972		-	328,580
YTD EXP	64,154	21,350	9,478	•	94,982			1,690	36,812	•	17,481	102	1,672	775	13,314	3,290	,	1	•	43	ı			75,178			170,161
REV. BUD.	278,000	90,482	41,072	•	409,554			20,000	252,000	850	25,000	31,614	30,000	13,513	22,593	3,000	•	2,500		500	3,000	26,800		431,370			840,924
TRFRS ADJ.	•								,	•	ı		1	,	•	•	•	•		•	•	•		1		•	ı
ORIG APPRO	278,000	90,482	41,072	•	409,554			20,000	252,000	850	25,000	31,614	30,000	13,513	22,593	3,000	1	2,500	•	500	3,000	26,800	•	431,370			840,924
ACTUAL 2016 - 2017	272,340	90,482	41,080	1,796	405,698			27,516	327,361	,	24,659	32,004	25,874	14,796	22,117	3,325	'	'	•		2,652	29,443	,	509,747			915,445
ACTUAL 2015 - 2016	267,000	88,275	39,994	9,728	404,996			130,505	184,735		12,953	31,615	29,307	19,005	26,258	4,121	1,490	756	•		1,413	35,730		477,887		81,625	964,508
ACTUAL 2014 - 2015	114,750	285,745	1	5,018	405,513			111,894	310,445	8	77,263	31,146	30,154	7,172	25,207	3,018	2,818		•		2,025	32,080	40,930	674,153			1,079,666
ADMINISTRATION	SUPERINTENDENT	BURSAR/ADMINISTRATIVE ASSIST	PRINCIPAL/DIRECTOR SECRETARY	PUBLIC INFORMATION	TOTAL PERSONNEL		OPERATING	CONSULTANT SERVICES	LEGAL SERVICES	BOARD OF EDUCATION DUES	OTHER BOARD EXPENSES	MAILING EXPENSES	OFFICE SUPPLIES	DUES AND MEMBERSHIPS	SCHOOL DISTRICT MEMBERSHIPS	PROFESSIONAL MEETINGS	PUBLIC INFORMATION	ADA/504 SUPPORT	PRINTING/PUBLICATION SUPPLIES	PROF. LIBRARY PURCHASE	PROFESSIONAL DEVELOPMENT	CATALOG/HANDBOOK PRINTING	RENTAL/LEASE OF EQUIPMENT	TOTAL OPERATING		EQUIPMENT	TOTAL ADMINISTRATION
RC - 16	11011	11013	21501	11016				12001	12004	13001	13003	13011	13012	13013	13016	13017	13020	13025	13040	25002	25003	25014	83003			73001	
606 607	608	609	610	611	612	613	614	615	616	617	618	619	620	621	622	623	624	625	626	627	628	629	631	632	633	634	635 636 637

YR. END EST.	(2,137.56)	(50.62)		(456.07)	(2,644.25)			,			•	•					1				•			(2,644.25)	
CURR Y	1.00	9.00		0.50	10.50			╞																10.50	
ADP STF	1.00	9.00		0.50	10.50	: :												:						10.50	
FORE- CAST	97,138	595,880	40,000	24,845	757,862			591	1,500	673	4,000	31,050	800	10,000	800	1,000	50,414			•				808,276	
AVAIL BUD.	(2,138)	(51)	36,732	(456)	34,088			591	26	673	3,731	18,789	800	10,000	800	100	35,581							69,669	
ENCUM. REQUES.	74,721	509,458	1	21,457	605,636			1	978	•	,	4,647		1		770	6,396			-		1		612,032	
YTD EXP	22,416	86,422	3,268	3,388	115,494				425		269	7,614	1	•		130	8,438			,				123,932	
REV. BUD.	95,000	595,829	40,000	24,389	755,218			591	1,500	673	4,000	31,050	800	10,000	800	1,000	50,414			. 1	•	1		805,632	
TRFRS ADJ.	•	1						1	ı	•	'	,	1		•									'	
ORIG APPRO	95,000	595,829	40,000	24,389	755,218			591	1,500	673	4,000	31,050	800	10,000	800	1,000	50,414			•	1			805,632	
ACTUAL 2016 - 2017	90,293	588,350	69,736	28,737	777,116			455	1,499	309	3,961	30,759	359	10,000	•	866	48,339			1	•			825,455	
ACTUAL 2015 - 2016	84,164	559,048	52,073	33,149	728,434			400	1,550	500	4,000	26,450	759	10,000	560	1,020	45,239			1		1		773,673	
ACTUAL 2014 - 2015	75,067	561,042	26,896	36,313	699,318			396	1,618	508	3,017	26,089	583	10,000	800	1,000	44,011			•	1			743,329	
RC - 17 HEALTH	41001 DIRECTOR - NURSES	41002 NURSES	41004 SUBSTITUTE NURSES	41005 SECRETARY	TOTAL HEALTH		OPERATING	23003 PERIODICALS	25001 MISC. OFFICE SUPPLIES	25002 PROF. LIBRARY PURCHASE	25003 PROFESSIONAL DEVELOPMENT	42001 HEALTH SUPPLIES	42002	42003 SCHOOL PHYSICIANS SERVICES	72031 AUDIOMETER REPAIRS	72044 REPAIRS AND SERVICE CONTRACT	TOTAL OPERATING		EQUIPMENT	73007 REPLACEMENT HEALTH EQ.	123007 NEW HEALTH EQUIPMENT	TOTAL EQUIPMENT		TOTAL HEALTH	
638 639	640	641	642	643	644	645	646	647	648	649	650	651	652	653	654	655	656	657	658	629	660	661	662	663	664

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YR. END EST.	(14, 809.70)	(1,365.78)	(300,000.00)	82,025.00	85,000.00	'	,	,	,	87,100.00	(62,050.48)				r		•	,	(62,050.48)
			(30(60	õ					00									
CURR STF	2.34	0.50									2.84								2.84
ADP STF	2.33	0.50									2.83	:							2.83
FORE- CAST	303,263	34,678			18,183		475,000	38,301		187,288	1,056,714			1,140	25,000	2,300	65,000	93,440	1,150,154
AVAIL BUD.	(14,810)	(1,366)	(300,000)	82,025	103,183	1	407,444	36,451		274,388	587,316			1,140	24,221	2,300	56,965	84,626	671,941
ENCUM. REQUES.	232,786	26,676	•	1		,	46,936	1	•	•	306,397			•	•	1	3,150	3,150	309,547
YTD EXP	70,478	8,003	1			•	20,620	1,850		1	100,950				677		4,885	5,664	106,615
REV. BUD.	288,454	33,313	(300,000)	82,025	103,183		475,000	38,301	1	274,388	994,663			1,140	25,000	2,300	65,000	93,440	1,088,103
TRFRS ADJ.	•		1	,	1		1	•			1				•		'	,	ı
ORIG APPRO	288,454	33,313	(300,000)	82,025	103,183	1	475,000	38,301		274,388	994,663			1,140	25,000	2,300	65,000	93,440	1,088,103
ACTUAL 2016 - 2017	286,227	33,312	1		•	•	812,690	33,700			1,165,930			635	19,759	640	39,590	60,624	1,226,554
ACTUAL 2015 - 2016	257,021	30,881	•				485,461	37,571	,		810,934			1	38,141	1	25,750	63,891	874,826
ACTUAL 2014 - 2015	261,505	1	•			177,650	530,453	22,662			992,270			84	16,662	156	69,194	86,096	1,078,366
RC 18 PERSONNEL	11013 BURSAR/ADMINISTRATIVE ASSIST	11020 BENEFITS COORDINATOR	11024 TURNOVER-REGULAR	11027 CONTRACT SUPPORT	11028 CERT. STAFF COLUMN CHANGE	21202 ASSISTANT SUPERINTENDENT	21300 LONG TERM SUBSTITUTES	21302 SUBSTITUTES-PROFESSIONAL DEV.	21316 SABBATICALS	31000 BUDGET CONTROL	TOTAL PERSONNEL		OPERATING	13013 DUES AND MEMBERSHIPS	13014 RECRUITMENT	13015 LOCAL TRAVEL	25029 STAFF DEVELOPMENT PROGRAM	TOTAL OPERATING	TOTAL PERSONNEL
665 666	667	668	699	670	671	672	673	674	675	676	677	678	619	680	681	682	683	684	685 686 687 688

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689 690	RC - 19	CURRICULUM	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ACTUAL 2016 - 2017	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
691	21202	ASSISTANT SUPERINTENDENT	95,085	172,128	198,500	198,500	•	198,500	46,838	156,128	(4,466)	202,966	1.00	1.00	(4,466.14)
692	21201	DIRECTOR OF INSTRUCTIONAL TEC	-			•	•	•	1			1			•
693	21220	CURRICULUM & SUPERVISION	,	43,779	13,971		•	,				1			
694	1912036	1912036 ELEM. READING SPECIALIST	•	•		•	1	,	1						
695	1912056	6 TECHNOLOGY SPECIALIST	106,688		,	•	,	•		1	1	,			
696	1912058	1912058 PROGRAM COORDINATORs	213,191	224,031	262,514	264,074		264,074	30,470	233,604	(0)	264,074	2.00	2.00	(0.20)
697	1912062	1912062 MATH COORDINATOR		1	,				T	1					
698	1912060	1912060 LANG. ARTS SPECIALIST	1			•	1		,			,			
669	1912009	1912009 INSTRUCTION SUPP. SPECIALISTS	862,608	1,062,199	1,105,204	1,121,333	1	1,121,333	136,830	1,012,838	(28,335)	1,149,668	12.50	12.75	(28,335.29)
700	21312	CURRICULUM DEVELOPMENT	47,379	38,410	63,059	97,350	•	97,350	14,883	-	82,467	97,350			
701	21405	ESL INSTRUCTION	12,613	20,438	17,849	24,000		24,000	683		23,317	24,000			
702	21501	PRINCIPAL/DIRECTOR SECRETARY	64,556	66,668	68,668	68,668		68,668	16,243	54,142	(1,717)	70,385	1.00	1.00	(1,716.60)
703		TOTAL PERSONNEL	1,402,121	1,627,653	1,729,766	1,773,925	1	1,773,925	245,948	1,456,712	71,265	1,808,443	16.50	16.75	(34,518.23)
704													-	_	
705		OPERATING													
706	12001		-	19,999	52,402	30,000		30,000	-	'	30,000	30,000			•
707	13013	DUES AND MEMBERSHIPS	319	867	894	1,640	•	1,640	382	584	674	1,640			
708	13015	LOCAL TRAVEL	2,203	1,062	870	21,500	•	21,500	•		21,500	21,500			•
709	22001	TEXTBOOKS-NEW	277,907	192,624	282,390	210,324	•	210,324	2,484	1,200	206,640	210,324			•
710	23004	RESOURCE MATERIALS				7,000	1	7,000	613	80	6,307	7,000			ł
711	24012	STANDARDIZED TESTING	17,500	35,455	40,164	21,500		21,500		5,654	15,846	21,500			
712	25002	PROF. LIBRARY PURCHASE	1,231	154		,	•			•					
713	25003	PROFESSIONAL DEVELOPMENT	1,377	132,426	135,270	121,260	•	121,260	11,137	2,400	107,723	121,260			
714	52004		-	•	•	14,700	ı	14,700		1	14,700	14,700			1
715	25005	CURRICULUM RESEARCH & DEV.	101,679	130,334	184,295	26,420	•	26,420	1,253	1,544	23,623	26,420			•
716		TOTAL OPERATING	402,215	512,920	696,284	454,344		454,344	15,870	11,462	427,012	454,344			
717															
718		TOTAL CURRICULUM	1,804,336	2,140,573	2,426,050	2,228,269	ı	2,228,269	261,818	1,468,174	498,277	2,262,787	16.50	16.75	(34,518.23)
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YR. END EST.	(4,151.32)	(713.28)	(4.031.88)	(1.662.70)	(0.06)	-	(1,711.42)	(12,270.66)								,						,	1					(12,270.66)	Surnlue/	(Shortfall)	-	(12,270.66)
CURR STF	1,00	0.50	1.00	1.00	1.00		1.00	5,50																				5.50				5.50
ADP STF	1.00	0.50	1.00	1.00	1.00		1.00	5.50																_				5.50				5.50
FORE- CAST	188,651	34,678	100,032	75,555	68,454		70,165	537,535		20.500	-	500	1,294			1,500	15,000	1	1		1	•	38,794			1	-	576,329		Rev Forecast	1	576,329
AVAIL BUD.	(4,151)	(213)	(4,032)	(1,663)	(0)		(1,711)	(12,271)		20.500	1	500	1,294			1,500	7,871	,					31,665				1	19,394		Rev. Exnected	-	19,394
ENCUM. REQUES.	145,116	26,676	76,948	58,119	52,657		53,973	413,489			1		1	1	1			ŧ			,	•	1		,	,	1	413,489		Ľ	1	413,489
YTD EXP	43,535	8,003	23,084	17,436	15,797		16,192	124,047		-			1			1	7,130	r	•		'	,	7,130			•		131,176		Rev. Received	1	131,176
REV. BUD.	184,500	33,965	96,000	73,892	68,454		68,454	525,265		20.500		500	1,294	•		1,500	15,000	•	•	,			38,794			•	,	564,059		Rev. Bud. R		564,059
TRFRS ADJ.	ı				1	,	1					1		ı		1	'					-	1			1		ı		Adjust.	-	I
ORIG APPRO	184,500	33,965	96,000	73,892	68,454	1	68,454	525,265		20.500		500	1,294	1		1,500	15,000	1		1	1	-	38,794		-			564,059		Oriø. Bud		564,059
ACTUAL 2016 - 2017	184,500	33,965	96,000	73,892	68,466		68,454	525,277		20.555	250	782	425		1	1,622	7,265	ı			1	1	30,900		•	•		556,177			1	556,177
ACTUAL 2015 - 2016	180,000	30,881	96,996	72,090	66,124	'	66,460	512,552		19,913	1	684	614	•		510	27,342	1		•	-	1	49,063		1	•	1	561,615				561,615
ACTUAL 2014 - 2015	167,000		104,047	68,683	64,225	723,065	70,722	1,197,742		27,963	1	3,178	1,075	47,465	493,737	1,519	27,093	1,920	7,519		-	59,315	670,782		-			1,868,524			(190,275)	1,678,249
- 20 FINANCE	11014 DIRECTOR OF FINANCE	11021 PAYROLL / BENEFITS COORDINATO	11022 ASSISTANT DIRECTOR FINANCE	11025 BOOKKEEPER	11042 ACCOUNTS PAYABLE		21501 PRINCIPAL/DIRECTOR SECRETARY	TOTAL PERSONNEL	OPERATING	12005 AUDITING SERVICES	12007 ACTUARIAL SERVICES	13015 LOCAL TRAVEL	13016 SCHOOL DISTRICT MEMBERSHIPS	13030 EDP SUPPLIES & SERVICES	13035 SOFTWARE MAINTENANCE	25003 PROFESSIONAL DEVELOPMENT		25021 INSTRUCTIONAL TECHNOLOGY SER	25029 STAFF DEVELOPMENT PROGRAM	25030 COMPUTER SOFTWARE & SUPPLIES		72044 REPAIRS AND SERVICE CONTRACT	TOTAL OPERATING	EQUIPMENT	73021 REPLACEMENT COMPUTER EQ.	123021 NEW COMPUTER EQ.	TOTAL EQUIPMENT	TOTAL FINANCE		REVENUE	102010 REV. FROM TOWN-FOR IT SERVIC	NET FINANCE BUDGET
720 RC - 20 721								729	731	L		734 13			737 13								745	/40 747			750	752	753 754	755		757 758

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759	RC - 21	LIBRARY	ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ENCUM.	AVAIL	FORE-	ADP	CURR	YR. END
100/	00010		CIU2 - 4102	0107 - C107	1102 - 0102	AFFRU	ADJ.	2 C12	EAF	NEQUES.	DUD.	7 517	211	JIC	E31.
10/	21220		2,371	2,421	2,405	710'7		710,2	•	210,2		210,2			•
762	21503	LIBRARY SECRETARY	22,898	22,786	154	•	1	•			,	1			•
763		TOTAL PERSONNEL	25,289	25,213	2,617	2,512	1	2,512		2,512	1	2,512	,	•	1
764															
765		OPERATING													
766	23001	ACCESSIONS	97,559	99,093	91,882	102,146	,	102,146	8,975	25,800	67,371	102,146			
767	23003	PERIODICALS	14,448	7,084	6,472	7,845		7,845	6,587	794	463	7,845			1
768	23004	RESOURCE MATERIALS	8,052	6,078	7,356	18,770		18,770	1,867	2,238	14,665	18,770			-
769	23005	ONLINE SUBSCRIPTIONS	28,977	28,492	27,739	35,209		35,209	31,638	50	3,521	35,209			
770	23007	OTHER LIBRARY EXPENSES	6,850	7,522	7,553	8,200		8,200	1,993	875	5,332	8,200			•
771	23010	PROF. LIBRARY PURCHASE	1			•	•	•	,		1	•			
772	25002	PROF. LIBRARY PURCHASE	2,226	479	30	1,906	1	1,906		109	1,797	1,906			•
773	25022	COMPUTER ADMIN/GUIDANCE SUPP	1			•									
774	25026	DUES AND MEMBERSHIPS	2,276	2,286	2,149	3,635		3,635	276	414	2,945	3,635			-
775	25030	COMPUTER SOFTWARE & SUPPLIES	318	629	602	1,600	•	1,600			1,600	1,600			1
776	72042	EQUIPMENT REPAIR	3,246	4,264	•		•				-	-			
777	72044	REPAIRS AND SERVICE CONTRACT	954	1,222	086	1,000		1,000	1,029	-	(29)	1,029			(29.00)
778	83003	RENTAL/LEASE OF EQUIPMENT	6,497	6,012		1	,				•	1			•
. 611		TOTAL OPERATING	171,404	163,192	144,872	180,311	ı	180,311	52,365	30,281	97,665	180,340			(29.00)
780															
781		EQUIPMENT													
782	73003	REPLACEMENT AUDIO VISUAL EQ.			•	•			•	-					1
783	73009	REPLACEMENT LIBRARY EQ.	•		8,008	4,000		4,000			4,000	4,000			
784	123009	9 NEW LIBRARY EQUIPMENT	1	1		•	1	'	,	1	1				1
785		TOTAL EQUIPMENT	,	•	8,008	4,000	1	4,000		•	4,000	4,000			ł
786															
787		TOTAL LIBRARY	196,693	188,404	155,497	186,823	ı	186,823	52,365	32,793	101,665	186,852	•	•	(29.00)
788															

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1				_			_		-	-			I				
YR. END EST.	•	I	1	1	ı	1	1	ſ	'	1	I			•	'	ı	ı
CURR STF											•						
ADP STF											ı						
FORE- CAST	1	465	285	•	34,954	300	1,355	1	1	2,000	39,359			1	10,094	10,094	49,453
AVAIL BUD.		299	285	-	20,233	300	1,355	1		2,000	24,471			1	10,094	10,094	34,565
ENCUM. REQUES.	1	166	•	-	12,221	t	-	1	-	-	12,387			•	1	·	12,387
YTD EXP	1		-		2,501			-	1	1	2,501			-			2,501
REV. BUD.		465	285		34,954	300	1,355		1	2,000	39,359			-	10,094	10,094	49,453
TRFRS ADJ.	'	•		•		1	•	,	•	-	ı					ı	·
ORIG APPRO	1	465	285		34,954	300	1,355		•	2,000	39,359				10,094	10,094	49,453
ACTUAL 2016 - 2017	2,900	303	55		30,077	'	•	•	•	986	34,324			1	10,455	10,455	44,779
ACTUAL 2015 - 2016	•	•	217	•	32,028	92			183	1,333	33,852			5,129	2,498	7,627	41,479
ACTUAL 2014 - 2015		•	227	•	31,886	86		144	•	1,783	34,126			1,325	2,410	3,735	37,861
RC - 22 TECHNOLOGY EDUCATION	22001 TEXTBOOKS -NEW	23002 CLASSROOM REFERENCE	23003 PERIODICALS	23004 RESOURCE MATERIALS	24002 TECH ED TEACHING SUPPLIES	25001 MISC. OFFICE SUPPLIES	25003 PROFESSIONAL DEVELOPMENT	25019 COMPUTER INSTRUCTION SUPPLIES	25030 COMPUTER SOFTWARE & SUPPLIES	72033 TECH ED EQUIPMENT REPAIRS	TOTAL OPERATING		EQUIPMENT	73008 REPL. TECH ED EQUIPMENT	123008 NEW TECHNOLOGY EQUIPMENT	TOTAL EQUIPMENT	TOTAL TECH. EDUCATION
789 R 790	167	792	793	794	795		797	798	799	800	801	802	803	804	805	806	808 809

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YR. END EST.	-	(0.05)	(0.05)			, ,] ,		(0.05)		Surplus/	(Shortfall)	,			(0.05)	
CURR STF	-	0.40	0.40											:	0.40		Ś	S)					
ADP (╞	0.40	0.40	-				╞					╞		0.40					-			
FORE-	18,500	27,382	45,882			405,820		500	10,900	60,000	10,000	6,000	493,220	x	539,102			Rev. Forecast		(587,000)	(587,000)	(47,898)	
AVAIL BUD.	8,565	(0)	8,565			87,385	1	500	9,870	1,293	10,000	6,000	115,048		123,613			Rev. Expected 1	1	(12,068)	(12,068)	111,545	
ENCUM. REQUES.	•	21,063	21,063				1	1	•						21,063				۰	•	•	21,063	
YTD EXP	9,935	6,319	16,254			318,435		•	1,030	58,707	,		378,172		394,426			Rev. Received		(12,068)	(12,068)	382,358	
REV. BUD.	18,500	27,382	45,882			405,820	•	500	10,900	60,000	10,000	6,000	493,220	·	539,102			Rev. Bud. 1		(587,000)	(587,000)	(47,898)	
TRFRS ADJ.	1					•		1	1		1				ı			Adjust.		1		ı	
ORIG APPRO	18,500	27,382	45,882			405,820	,	500	10,900	60,000	10,000	6,000	493,220		539,102			Orig. Bud	,	(587,000)	(587,000)	(47,898)	
ACTUAL 2016 - 2017	11,750	27,386	39,136			483,878	1	374	4,516	60,043	12,000	1,729	562,540		601,677			2016 - 2017	'	(657,975)	(657,975)	(56,298)	
ACTUAL 2015 - 2016	13,500	26,713	40,213			393,477	12,633	105	4,318	68,611	11,000	5,900	496,044		536,257			2015 - 2016		(577,712)	(577,712)	(41,455)	
ACTUAL 2014 - 2015	41,000	59,992	100,992			410,180	10,533	1,390	6,133	65,559	10,922	5,652	510,368		611,361			2014 - 2015	•	(606,338)	(606,338)	5,023	
RC - 23 CONTINUING EDUC/SUMMER SCHO	21201 DIRECTOR	21501 PRINCIPAL/DIRECTOR SECRETARY	PERSONNEL	* Stipend Employee	OPERATING	12001 CONSULTANT SERVICES	12002 CONTINUING ED CONSULTING	13011 MAILING EXPENSES	13012 OFFICE SUPPLIES	24003 SUMMER SCHOOL TEACHING SUPP.	24010 ADULT ED. CONTRACTED SERVICES	25014 CATALOG/HANDBOOK PRINTING	TOTAL OPERATING		TOTAL CONT. ED/SUM. SCHOOL			REVENUE	31006 REVENUE - CONTINUING EDUCATIO	31005 REVENUE - SUMMER SCHOOL	TOTAL REVENUE	NET EXPENSE SUM&CONT. ED	
810 811	812	813	814	815	816	817	818	819	820	821	822	823	824	825	826	827	828	829	830	831	832	834	

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YR. END EST.			,	(4,466.14)	(24,855.34)	'	,	7,564.65	,		•	•		•	(27, 540.25)		470.69		(1,682.87)	(73,231.79)	(2, 306.86)	(3, 133.09)	(129,181.00)
CURR) STF				1.00	2.00	1.60		66.60	1.00			17.17				11.60	2.35	4.00	6.33	77.50	2.00	4.39	197.54 (
ADP STF				1.00	2.00	1.80		66.60	1.00			17.67				11.60	2.35	5.00	6.33	74.50	2.00	4.39	196.24
FORE- CAST		1	•	202,966	319,072	265,570	66,941	5,561,474	246,930	489,000		1,687,356	733,000	716,000	206,540	1,028,028	250,976	485,009	394,154	2,772,755	86,543	288,454	15,800,768
AVAIL BUD.	,	1	F	(4,466)	(24,855)	28,674	63,102	7,565	213,966	308,125	,	117,528	68,924	17,400	(27,540)	13,917	471	147,866	(1,683)	(73,232)	(2,307)	(3,133)	850,322
ENCUM. REQUES.	,	5	,	156,128	245,534	206,736	•	4,896,493	1,120	158,540	1	1,379,173	E	644,848	177,849	888,884	221,818	296,659	307,722	2,400,598	66,203	248,745	12,297,051
YTD EXP	•	•	•	46,838	73,538	30,161	3,839	664,981	31,844	22,335	1	190,655	664,076	53,752	28,691	125,226	29,158	40,485	86,432	372,156	20,340	39,709	2,524,214
REV. BUD.		1		198,500	294,217	265,570	66,941	5,569,038	246,930	489,000	•	1,687,356	733,000	716,000	179,000	1,028,028	251,447	485,009	392,471	2,699,523	84,236	285,321	15,671,587
TRFRS ADJ.	•	1	1		•	1	1	•	1	•	1		1	,	1	1		ı	•	,	ı	,	,
ORIG APPRO	'	'	•	198,500	294,217	265,570	66,941	5,569,038	246,930	489,000		1,687,356	733,000	716,000	179,000	1,028,028	251,447	485,009	392,471	2,699,523	84,236	285,321	15,671,587
ACTUAL 2016 - 2017	,	'		198,500	285,676	96,360	108,568	5,391,096	347,721	501,420		1,571,728	729,465	717,084	180,646	923,751	283,141	429,258	365,076	2,668,993	84,106	291,965	15,174,553
ACTUAL 2015 - 2016	•		1	191,207	121,880	144,782	39,438	5,146,584	284,690	486,537		1,590,048	587,946	623,040	143,847	970,681	279,172	484,620	288,406	2,470,836		280,303	14,134,017
ACTUAL 2014 - 2015		149,658	28,352	141,406	13,174	80,596	62,756	5,631,938	246,177	322,828	309,432	1,525,689	524,355	652,844	213,904	921,225	244,424	575,183	226,270	2,727,308	•	253,160)EA Grant. 14,850,678
RC - 24 SPECIAL EDUCATION	11013 ASSISTANT PRINCIPAL	21102 PROGRAM DIR. EARLY CHILDHOOD	21201 DIRECTOR	21202 ASSISTANT SUPERINTENDENT SESS	21211 PROGRAM DIR. OF SESS K-12	21220 CURRICULUM SUPERVISION	21302 SUBSTITUTE TEACHERS	21303 SPECIAL CLASS TEACHERS	21304 HOMEBOUND/TUTORIAL	21305 CONTRACTED SPEECH	21306 TEACHERS OF THE GIFTED	21307 SPEECH THERAPISTS	21308 SUMMER SCHOOL & PPTs	21309 CONT. OCUPATIONAL THERAPY	21311 CONTRACTED PHYSICAL THERAPY	21403 PSYCHOLOGISTS	21404 SOCIAL CASE WORKER	21407 SCHOOL-BASED SESS FACILITATOR	21501 PRINCIPAL/DIRECTOR SECRETARY	21603 TEACHER AIDES	21605 TRANSPORTATION DRIVER	41002 NURSES	 \$.65 of salary is currently being charged to IDEA Grant. TOTAL PERSONNEL 14,85
835 836 RC	837 1	838 2	839 2	840 2	841 2	842 2	843 2	844 2	845 2	846 2	847 2	848 2	849 2	850 2	851 2	852 2	853 2	854 2	855 2	856 2	857 2	858 4	859 860

YR. END EST.		•		•			,		,		-		1		•	•		•			1	ı		1			-	1	(129,181.00)	Surplus/	(Shortfall)		-	I	(129,181.00)
CURR															_														197.54						
ADP STF																													196.24	=					
FORE- CAST	1,141,000	260,000	•	10,000	5,121	600	52,000	63,350	,	125,000	1,900	215,000	1	1,045	32,803	743,400	593,687	500	-	173,676	6,253,000	9,672,082				40,000	,	40,000	25,512,850		Rev. Forecast	-	(2,300,000)	(2,300,000)	23,212,850
AVAIL BUD.	532,183	238,580	•	8,359	1,976	600	22,131	50,029	-	114,976	1,357	157,125		445	31,859	651,372	538,810	500		114,626	954,529	3,419,454		•	,	34,108		34,108	4,303,884		Rev. Expected		(2,300,000)	(2,300,000)	2,003,884
ENCUM. REQUES.	513,757	490			1,547		21,327	3,544	-	3,267		24,075	T	•	944		21,000			29,525	3,885,462	4,504,939			'	1,830	•	1,830	16,803,820			•			16,803,820
YTD EXP	95,061	20,930	1	1,641	1,598	•	8,542	9,777	-	6,757	543	33,800		600		92,028	33,878			29,525	1,413,009	1,747,689				4,062		4,062	4,275,965		Rev. Received	1			4,275,964.52
REV. BUD.	1,141,000	260,000	•	10,000	5,121	600	52,000	63,350	•	125,000	1,900	215,000		1,045	32,803	743,400	593,687	500		173,676	6,253,000	9,672,082				40,000	-	40,000	25,383,669		Rev. Bud. F	•	(2,300,000)	(2,300,000)	23,083,669
TRFRS ADJ.	•	,		•		,			-	'	1		,	'				•			-			,							Adjust.	•	1		,
ORIG APPRO	1,141,000	260,000		10,000	5,121	600	52,000	63,350	•	125,000	1,900	215,000		1,045	32,803	743,400	593,687	500	•	173,676	6,253,000	9,672,082				40,000	'	40,000	25,383,669		Orig. Bud	1	(2,300,000)	(2,300,000)	23,083,669
ACTUAL 2016 - 2017	947,170	244,364	1	5,834	5,680		74,641	69,147	0	91,285	1,097	167,790	1,432	260	38,447	625,076	486,757	1	•	179,413	6,514,128	9,452,521		1		42,891	•	42,891	24,669,966		2016 - 2017	•	(2,861,446)	(2,861,446)	21,808,520
ACTUAL 2015 - 2016	1,167,709	347,895		12,293	5,111	237	45,187	63,350		59,840	1,187	200,485	7,299	260	38,795	638,067	690,645	546	•	120,715	6,203,693	9,603,314				37,688		37,688	23,775,020		2015 - 2016		(2,724,654)	(2,724,654)	21,050,366
ACTUAL 2014 - 2015	1,383,816	325,321	1	3,306	4,931	681	58,187	47,551		40,262	8,276	180,453		370	47,512	710,437	872,946	161		288,902	5,056,756	9,029,899				39,995		39,995	23,920,571		2014 - 2015	(282,727)	(2,839,907)	(3,122,634)	20,797,937
OPERATING	12001 CONSULTANT SERVICES	12004 LEGAL SERVICES	12006 ABA THERAPIST CONSULTANT	22001 TEXTBOOKS-NEW	22003 TEXTBOOKS-CONSUMABLES	23003 PERIODICALS	24011 GENERAL TEACHING SUPPLIES	24013 SPECIAL EDUCATION TESTING	25002 PROFESSIONAL LIBRARY PURCHASE	25003 PROFESSIONAL DEVELOPMENT		25011 PUPIL EVALUATION	25013 TEMPORARY HOURLY SERVICES	25026 DUES AND MEMBERSHIPS	25030 COMPUTER SOFTWARE & SUPPLIES	52002 IN-DISTRICT SPECIAL ED TRANS	52003 O-O-D SPECIAL ED TRANSPORTATION	72044 REPAIRS AND SERVICE CONTRACT	102011 ARRA	141001 TUITION-PUBLIC SCHOOLS	143001 TUITION-NON PUBLIC SCHOOLS	TOTAL OPERATING	EOUIPMENT	73020 REPL CLASSROOM FURNITURE	Τ	\square	123020 NEW CLASSROOM FURNITURE	TOTAL EQUIPMENT	GRAND TOTAL SPECIAL EDUCATIO		REVENUE	143003 EARLY LEARNING PROGRAM TUITIO	143002 EXCESS COST REIMBURSEMENT	REVENUE	NET SPECIAL EDUCATION EXPENSI
861 862	863	864	865	866	867	868	869	870	871	872	873	874	875	876	877	878	879	880	881	882	883	884	885 886	887	888	889	890	891	893 894	895	896	897	898	899	901 901

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YR. END FST																							•											
CURR				_																														
ADP																																		
FORE- CAST		1,966,833	1,966,833		477.675	1					•			477,675			105,000	,		,			,		105,000	1,115,706	1	1	,	1	1			1,115,706
AVAIL BUD.		542,330	542,330		421.675				1					421,675			79,900				,	1		•	79,900	1,038,706	1		,	,	1		1	1,038,706
ENCUM. REOUES.		151,474	151,474		55.320			,			,	,		55,320			24,465			-	1	1		1	24,465	69,404	,		1	•	•		•	69,404
YTD EXP	-	1,273,029	1,273,029		680	,	,	,	,		•		,	680			635		-	•	•	•	,	1	635	7,596		,	1	•	•	'	•	7,596
REV. BUD.		1,966,833	1,966,833		477,675	1	1	1	1	1	•		•	477,675			105,000	•	•	•		•	•	1	105,000	1,115,706	1	1	-		1	1		1,115,706
TRFRS ADJ.	1	•			-		1	,		•	1								1		1				•	•	•	ł	,		1	•	•	,
ORIG APPRO		1,966,833	1,966,833		477,675	1	1	1	1	1	'	,	•	477,675			105,000	,	1	'	•	•		•	105,000	1,115,706	•	1	1	1	•	1		1,115,706
ACTUAL 2016 - 2017		1,850,399	1,850,399		105,330	142,331	81,939		33,697	14,187	46,018	26,245	21,638	471,385			8,910	27,092	14,382	4,863	7,193	5,234	6,746	9,718	84,138	65,578	439,897	206,999	46,063	46,345	69,877	46,452	128,004	1,049,214
ACTUAL 2015 - 2016	•	1,847,681	1,847,681		55,259	176,647	98,514		22,215	28,438	72,623	34,304	43,744	531,743			4,326	28,082	15,329	4,480	8,814	6,569	8,072	10,401	86,072	175,147	465,552	196,718	51,053	42,680	64,253	44,159	168,446	1,208,009
ACTUAL 2014 - 2015	-	1,684,146	1,684,146		35,851	285,986	155,834	•	43,846	47,070	82,294	46,241	68,191	765,313			5,518	27,733	13,207	4,954	8,439	4,749	6,781	11,784	83,165	121,691	450,571	179,464	47,821	47,488	62,267	47,122	119,858	1,076,282
FIXED COSTS	IN DISTRICT SPECIAL ED TRANS.	REGULAR PUPIL TRANSPORTATION	TOTAL TRANSPORTATION	HEATING FUEL	FUEL OIL - RC25	FUEL OIL - DHS	FUEL OIL - MIDDLESEX	FUEL OIL - MIDDLESEX	FUEL NATURAL GAS - HINDLEY	FUEL OIL - HOLMES	FUEL OIL - OX RIDGE	FUEL OIL - ROYLE	FUEL OIL - TOKENEKE	TOTAL HEATING FUEL		UTILITIES	WATER - RC25	WATER - DHS	WATER - MIDDLESEX	WATER - HINDLEY	WATER - HOLMES	WATER - OX RIDGE	WATER - ROYLE	WATER - TOKENEKE	TOTAL WATER	ELECTRICITY - RC25	ELECTRICITY -GEN. & SOLAR DHS	ELECTRICITY - MIDDLESEX	ELECTRICITY - HINDLEY	ELECTRICITY - HOLMES	ELECTRICITY - GEN. & SOLAR OX RID	ELECTRICITY - ROYLE	ELECTRICITY - TOKENEKE	TOTAL ELECTRICITY
RC - 25	52002	52001	-		63001				63001	63001	63001	63001	63001					64001	64001			64001	64001	64001	-		64002	64002		64002	64002	64002	64002	
902 903	904	905	906 907	906 606	910	911	912	913	914	915	916	917	918	919	920	- 176	922	923	924	925	926	927	928	929	930	931	932	933	934	935	936	937	938	939

EST.	1			•	I					'		1		1	,		•					1			•	'	•			'		,	Surplus/ (Shortfall)	1	,
STF																											=					=			
STF																																			
CAST	75,000								75,000	58,000			1		•			58,000	1,353,706		215,559	348,675	10,670,250	55,898	106,286	60,000	11,456,667	ICY LYL	171.111	1,781,263	2.962.844	18,217,725	Rev. Forecast	(319,300)	17.898.425
BUD.	(16,839)								(16,839)	58,000							•	58,000	1,159,767		215,559	35,481	671,351	55,898	5,286	45,618	1,029,193	104 646	171.111	1,440,158	2.621.739	5,774,705	Rev. Expected		5.774.705
REQUES.	69,562	-	,	•			•	,	69,562	1						1		1	163,431			158,461	7,790,359			1,670	7,950,490			1		8,320,714	I		8.320.714
EXP	22,277	•						1	22,277	'					1	1			30,508			154,732	2,208,541	,	101,000	12,712	2,476,984			341,105	341.105	4,122,307	Rev. Received	-	4 122 307
BUD.	75,000	-	•		1	,		1	75,000	58,000		1		,	•		•	58,000	1,353,706		215,559	348,675	10,670,250	55,898	106,286	60,000	11,456,667	107 676	141,441	1,781,263	2.962.844	18,217,725	Rev. Bud. R	(319,300)	17,898,425
ADJ.			•	•	•			•		•	•			,	•	•	1	1	1					,	1	-	1						Adjust.		
APPRO	75,000			•	1				75,000	58,000	,		1		•		ŧ	58,000	1,353,706		215,559	348,675	10,670,250	55,898	106,286	60,000	11,456,667	1 104 646	174,141	1,781,263	2.962.844	18,217,725	Orig. Bud	(319,300)	17 898 475
	69,421		•	•	ı		'	1	69,421	50,387	1		1				,	50,387	1,253,160		183,242	348,113	10,839,538	14,527	78,730	43,783	11,507,934	100026	076,661	1,801,899	2.975.488	18,058,367	2016 - 2017	(271,800)	17 786 567
	69,223			•	•		1	•	69,223	42,176			1					42,176	1,405,480		218,293	304,569	10,672,298	17,291	62,226	38,069	11,312,746	100 000	024,204	1,707,512	3.182.293	18,279,943	2015 - 2016	(423,200)	17,856,743
	105,965						,		105,965	61,511	-	1			•	1	·	61,511	1,326,923		197,346	293,853	11,216,862	23,534	28,500	17,485	11,777,580	012 230	011,402	1,692,354	3.187.664	18,741,625	2014 - 2015	(397,720)	18 343 905
	TELEPHONE - RC25	TELEPHONE - DHS	TELEPHONE - MIDDLESEX	TELEPHONE - HINDLEY	TELEPHONE - HOLMES	TELEPHONE - OX RIDGE	TELEPHONE - ROYLE	TELEPHONE - TOKENEKE	TOTAL TELEPHONE	SEWER SERVICE - RC25	SEWER SERVICE - DHS	SEWER SERVICE - MIDDLESEX	SEWER SERVICE - HINDLEY	SEWER SERVICE - HOLMES	SEWER SERVICE - OX RIDGE	SEWER SERVICE - ROYLE	SEWER SERVICE - TOKENEKE	TOTAL SEWER SERVICE	TOTAL UTILITIES	INSURANCE	PROPERTY INSURANCE	WORKERS COMPENSATION	HEALTH INSURANCE	GENERAL LIABILITY INSURANCE	STUDENT/ATHLETIC INSURANCE	UNEMPLOYMENT COMPENSATION	TOTAL INSURANCE	RETIREMENT DETTIDEMENT		FICA/MEDICARE	TOTAL RETIREMENT	TOTAL FIXED COSTS	REVENUE	REVENUE - OPEB DISTRIBUTION	NET FIXED COSTS
[64003	64003	64003	64003	64003	64003	64003	64003		64004	64004	64004	64004	64004	64004	64004	64004				82001	82002	82003	82004		82007		010010	Т	84002				84005	

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985	RC - 26	EARLY LEARNING PROGRAM	ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	ΥTD	ENCUM.	AVAIL	FORE-	ADP	CURR	YR. END
986			2014 - 2015	2015 - 2016	2016 - 2017	APPRO	ADJ.	BUD.	EXP	REQUES.	BUD.	CAST	STF	STF	EST.
987	21102	ASSISTANT PRINCIPAL		164,430	147,054	150,363	1	150,363	34,699	115,664	0	150,363	1.00	1.00	0.06
988	21302	SUBSTITUTE TEACHERS	•	10,492	6,350	10,400	'	10,400	350	•	10,050	10,400			ı
989	21303	SPECIAL CLASS TEACHERS		637,457	648,627	686,997		686,997	79,783	577,325	29,890	686,997	8.80	8.80	1
066	21603	TEACHER AIDS	1	576,354	561,237	602,737	1	602,737	82,733	523,977	(3,974)	606,711	16.89	17.00	(3, 973.71)
166		TOTAL PERSONNEL	•	1,388,733	1,363,269	1,450,497	-	1,450,497	197,565	1,216,966	35,966	1,454,471	26.69	26.80	(3, 973.65)
992															
993	22003	TEXTBOOKS-CONSUMABLES		6,792	5,016	5,500	•	5,500	733	2,216	2,551	5,500			'
994	24011	GENERAL TEACHING SUPPLIES	1	4,458	4,987	6,000		6,000	1,644	3,719	638	6,000			
995	24013	SPECIAL EDUCATION TESTING	•	1,099	596	500	'	500		21	479	500			•
966	25003	PROFESSIONAL DEVELOPMENT		3,874	3,816	4,000	•	4,000	•	•	4,000	4,000			•
766	25026	DUES AND MEMBERSHIPS		1		200	'	200	200			200			
998		TOTAL OPERATING		16,223	14,416	16,200	•	16,200	2,577	5,955	7,668	16,200	•	•	1
666															
1000	123020) NEW CLASSROOM FURNITURE		20,509	•	1,500	•	1,500		-	1,500	1,500			I
1001	73020	NEW CLASSROOM FURNITURE			ı	1,500	•	1,500		•	1,500	1,500			1
1002		TOTAL EQUIPMENT	1	20,509	•	3,000	•	3,000		1	3,000	3,000	-	-	1
1003															
1004		TOTAL EARLY LEARNING PROGR		1,425,464	1,377,684	1,469,697	1	1,469,697	200,142	1,222,922	46,634	1,473,671	26.69	26.80	(3, 973.65)
1005															
1007	143003	BLP TUITION	1	(283,183)	(281,201)	(290,460)		(290,460)	(43,428)	600	(43,428)	(290,460)		╞	1
1008		TOTAL ELP TUITION		(283,183)	(281,201)	(290, 460)	-	(290,460)	(43,428)	600	(43,428)	(290,460)	•	•	1
1010															
1011		TOTAL EARLY LEARNING PROGR	-	1,142,282	1,096,483	1,179,237	-	1,179,237	156,714	1,223,522	3,206	1,183,211	26.69	26.80	(3,973.65)
1012 1013															

Monthly Financial Report

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1014 1015 1016 1017 1018 1019 1021 1023 1024 1024 1025 1025 1025 1026 1026 1026 1027 1028 1034 1031 1031 1035 1035 1035 1035 1035 1035	1039 1040 1041 1041 1043 1044 1044 1044 1046 1048 1048 1048 1050 1051 1051
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Darien Public Schools Budget Projection for 2017-18

EXPENSES											ADP	CURR Surplus/	Surplus/
Category	2014 - 2015	2015 - 2016	2016 - 2017	2016 - 2017 Orig. Bud	Adjust.	Rev. Bud.	Exp	Encumber	Avail. Bud Exp. Forecast	Exp. Forecast	STF	STF	(Shortfall)
Personnel	57,787,072	59,859,546	62,191,429	64,724,582	-	64,724,582	9,452,058	51,888,145	3,384,379	64,519,024	772.04	765.34	205,558
Operating	15,193,219	15,839,762	16,573,274	16,070,867	ł	16,070,867	3,448,028	5,543,210	7,079,628	16,145,757	,		(14,890)
Fixed	18,741,625	18,279,943	18,058,367	18,217,725	1	18,217,725	4,122,307	8,320,714	5,774,705	18,217,725	,	,	
Equipment	924,195	952,367	1,086,817	785,684	1	785,684	585,263	7,522	192,899	785,848	'		(164)
GRAND TOTAL EXPENSES	92,646,111	94,931,618	97,909,885 99,798,858	99,798,858	•	99,798,858	17,607,656	65,759,592	16,431,610	99,668,354	772.04	765.34	130,503.43
													Rev. Surplus/

.vev		2	Day Funded Day Foundary	Townsond	3)	(Chaudfall)
		-	vev. Experieu	Lev. Furchast	-	1101 (1911)
-	- [(11,000)]	-	-	(11,000)	_	
-/	(35,000) -	•	(35,000)	(35,000)		
-	(70,000) (11,047)	1	(11,047)	(10,000)		•
- (1)	(110,000) (27,004)		(27,004)	(110,000)		
- (20	(201,322) -		(201,322)	(201,322)		
1			1			1
•	•	•	T	•		•
- (5	(587,000) (12,068)		(12,068)	(587,000)		•
- (2,30	(2,300,000) -		(2,300,000)	(2,300,000)		
•	1			•		
- (31	9,300) -	•		(319,300)		•
- (25	0,460) (43,428)	600	(43,428)	(290,460) -		•
- (3,92	(93,547) (93,547)	600	(2,629,869)	(3,924,082) -	•	•
	- (31 - (25 - (3,92	- (319,300) - (43,428) - (290,460) (43,428) - (3,924,082) (93,547)	- (43,428) (93,547)	(43,428) 600 (2,	(43,428) 600 (43,428) (33,47) 600 (43,428) (33,52	$\begin{array}{ c c c c c c c c c c c c c c c c c c c$

1054 1055	RC - #	RESPONSIBILITY CENTER SUMMARY RC NAME	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ACTUAL 2016 - 2017	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
1056	RC-1	DHS	11,753,997	11,931,196	12,016,641	12,918,874		12,918,874	1,737,886	10,595,309	585,678	12,680,656			238,217.97
1057	RC-2	FITSCH ACADEMY		-		172,098	•	172,098	55,173	209,495	(92,570)	264,668			(92,570.33)
1058	RC-3	MMS	9,712,872	9,891,236	10,162,412	10,538,683	-	10,538,683	1,373,717	8,657,495	507,472	10,188,599			350,084.17
1059	RC-5	Hindley	3,210,933	3,296,714	3,297,644	3,396,681	'	3,396,681	477,074	2,875,025	44,582	3,395,831			850.53
1060	RC-7	Holmes	2,628,845	3,001,439	3,083,562	3,326,048	,	3,326,048	464,292	2,569,000	292,757	3,247,892			78,156.72
1061	RC-8	Ox Ridge	2,913,958	3,212,973	3,266,427	3,363,339	'	3,363,339	467,012	2,902,351	(6,024)	3,409,374			(46,034.59)
1062	RC-9	Royle	2,501,147	2,758,524	2,924,408	3,022,923	'	3,022,923	429,904	2,491,579	101,440	2,985,273			37,649.99
1063	RC-10	Tokeneke	2,718,733	3,086,024	3,094,943	3,242,215		3,242,215	466,543	2,648,071	127,601	3,328,929			(86,713.43)
1064	RC-11	Ath. Health & P.E.	1,465,830	1,583,164	1,734,017	1,767,448		1,767,448	198,154	494,624	1,074,670	1,767,611			(163.02)
1065	RC 12	Maintenance	3,305,605	3,670,280	3,909,459	3,278,743		3,278,743	727,460	1,518,173	1,033,110	3,287,914			(9,170.84)
1066	RC-13	Music	1,192,268	264,171	243,807	260,429	•	260,429	65,849	173,715	20,865	260,885			(455.96)
1067	RC-14	Art	554,141	101,519	108,271	112,845		112,845	29,385	12,708	70,752	112,845			
1068	RC-15	Tech Plan	605,452	2,572,617	3,210,644	3,025,076		3,025,076	1,273,802	1,066,527	684,747	3,042,069			(16,993.09)
1069	RC-16	Admin	1,079,666	964,508	915,445	840,924	•	840,924	170,161	328,580	342,183	918,611			(77,687.37)
1070	RC-17	Health	743,329	773,673	825,455	805,632	1	805,632	123,932	612,032	69,669	808,276			(2,644.25)
1071	RC-18	Personnel	1,078,366	874,826	1,226,554	1,088,103	•	1,088,103	106,615	309,547	671,941	1,150,154			(62,050.48)
1072	RC-19	Curriculum	1,804,336	2,140,573	2,426,050	2,228,269	,	2,228,269	261,818	1,468,174	498,277	2,262,787			(34,518.23)
1073	RC-20	Finance	1,868,524	561,615	556,177	564,059		564,059	131,176	413,489	19,394	576,329			(12,270.66)
1074	RC-21	Library/Media	196,693	188,404	155,497	186,823		186,823	52,365	32,793	101,665	186,852			(29.00)
1075	RC-22	Tech Ed.	37,861	41,479	44,779	49,453		49,453	2,501	12,387	34,565	49,453			
1076	RC-23	Cont. Ed	611,361	536,257	601,677	539,102		539,102	394,426	21,063	123,613	539,102			(0.05)
1077	RC-24	SPED	23,920,571	23,775,020	24,669,966	25,383,669		25,383,669	4,275,965	16,803,820	4,303,884	25,512,850			(129,181.00)
1078	RC-25	Fixed Expenses	18,741,625	18,279,943	18,058,367	18,217,725		18,217,725	4,122,307	8,320,714	5,774,705	18,217,725			
1079	RC-26	Early Learning Program	e	1,425,464	1,377,684	1,469,697	,	1,469,697	200,142	1,222,922	46,634	1,473,671			(3,973.65)
1080		TOTAL ACTUAL	92,646,111	94,931,618	97,909,885	99,798,858	,	99,798,858	17,607,656	65,759,592	16,431,610	99,668,354		•	130,503.43
1081		-	ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	ATD	ENCUM.	AVAIL	FORE-	ADP	CURR	YR. END
1082	RC	PERSONNEL SUMMARY	2014 - 2015	2015 - 2016	2016 - 2017	APPRO	ADJ.	BUD.	EXP	REQUES.	BUD.	CAST	STF	STF	EST.
1083	RC-1	Darien High School	11,323,108	11,626,416	11,763,591	12,659,439		12,659,439	1,675,755	10,575,905	407,779	12,421,221	146.00	145.38	238,217.97
1084	RC-2	Fitch Academy				148,098	-	148,098	31,173	209,495	(92,570)	240,668	2	2	(92,570)
1085	RC-3	Middlesex Middle School	9,468,727	9,804,460	10,072,065	10,429,745	•	10,429,745	1,368,066	8,641,606	420,073	10,079,661	121.41	116.52	350,084.17
1086	RC-5	Hindley School	3,106,205	3,228,346	3,234,425	3,332,954	'	3,332,954	440,008	2,872,048	20,899	3,332,104	42.99	43.04	850.53
1087	RC-7	Holmes School	2,523,343	2,937,002	3,019,811	3,257,535	•	3,257,535	426,928	2,558,027	272,581	3,179,378	43.79	42.16	78,157.46
1088	RC-8	Ox Ridge School	2,781,534	3,155,528	3,209,578	3,306,936	'	3,306,936	436,037	2,890,901	(20,003)	3,352,971	41.78	41.98	(46,034.59)
1089	RC-9	Royle School	2,368,726	2,706,093	2,873,942	2,970,444	'	2,970,444	418,963	2,469,781	81,700	2,932,794	38.94	38.59	37,649.99
1090	RC-10	Tokeneke School	2,633,206	3,030,556	3,036,554	3,184,394	'	3,184,394	443,588	2,641,609	99,197	3,271,108	41.33	42.12	(86,713.43)
1091	RC-11	Physical Education	871,637	953,244	1,007,683	1,034,760	'	1,034,760	116,711	410,765	507,284	1,034,760	4.00	3.00	0.01
1092	RC 12	Maintenance	1,475,382	1,644,337	1,619,271	1,589,061	'	1,589,061	407,946	1,052,213	128,902	1,599,022	16.00	15.00	(9,960.84)
1093	RC-13	Music	1,106,789	200,072	175,355	181,963	'	181,963	34,602	147,440	(62)	182,419	1.20	1.20	(455.96)
1094	RC-14	Art	454,490	1	'	•	'	'	'			'	'	'	1
1095	RC-15	Technology		900,747	995,793	1,000,150	'	1,000,150	232,828	781,921	(14,600)	1,017,143	11.34	11.33	(2,035.95)
1096	RC-16	Administration	405,513	404,996	405,698	409,554	'	409,554	94,982	316,608	(2,036)	411,590	2.60	2.60	(2,035.95)
1097	RC-17	Health	699,318	728,434	777,116	755,218	'	755,218	115,494	605,636	34,088	757,862	10.50	10.50	(2,644.25)
1098	RC-18	Personnel	992,270	810,934	1,165,930	994,663	'	994,663	100,950	306,397	587,316	1,056,714	2.83	2.84	(62,050.48)
1099	RC-19	Curriculum	1,402,121	1,627,653	1,729,766	1,773,925	'	1,773,925	245,948	1,456,712	71,265	1,808,443	16.50	16.75	(34,518.23)
1100	RC-20	Finance	1,197,742	512,552	525,277	525,265		525,265	124,047	413,489	(12,271)	537,535	5.50	5.50	(12,270.66)
1101	RC-21	Library/Media	25,289	25,213	2,617	2,512		2,512		2,512		2,512	,	,	•
1102	RC-23	Continuing Education	100,992	40,213	39,136	45,882		45,882	16,254	21,063	8,565	45,882	0.40	0.40	(0.05)
1103	RC-24	Special Education	14,850,678	14,134,017	15,174,553	15,671,587	'	15,671,587	2,524,214	12,297,051	850,322	15,800,768	196.24	197.54	(129,181.00)
1104	RC-26	Early Learning Program	-	1,388,733	1,363,269	1,450,497		1,450,497	197,565	1,216,966	35,966	1,454,471	26.69	26.80	(3,973.65)
1105		TOTAL PERSONNEL	57,787,072	59,859,546	62,191,429	64,724,582	'	64,724,582	9,452,058	51,888,145	3,384,379	64,519,024	772.04	765.34	220,514.76

REVISED 10/4/2017

82,056 89,688 72,4000 64,879 65,219 67,938 64,879 65,3219 67,513 55,567 55,957 55,404 56,567 55,507 55,404 56,567 55,507 55,404 56,567 55,507 49,617 51,479 54,270 57,507 55,404 56,821 54,270 57,507 55,404 56,821 56,567 20,60,239 16,19,462 56,623 56,594 56,523 16,19,462 56,521 56,594 56,623 16,19,462 56,721 56,594 56,623 16,19,462 56,721 56,594 56,623 16,19,462 56,721 59,544 1,410,098 1,400,351 102,795 10,74,564 1,414,1098 1,400,351 43,1370 61,824 60,624 93,440 65,624 51,2920 69,624 44,344 44,344 51,077 14,41,347 14,43,3	 24,000 24,000 52,727 62,727 62,731 62,731 62,731 731,494 726,688 726,688 714,942 714,944 714	24,000 24,000 107,938 5,651 62,727 37,067 62,7513 37,364 67,513 37,364 55,404 30,531 51,479 30,531 55,404 10,941 56,512 22,092 66,721 22,792 66,721 22,792 66,721 22,991 66,721 22,991 102,955 480,075 610,371 75,793	- 15,889 2,977		24,000		
89,688 89,688 63,219 63,219 63,219 53,219 63,219 54,217 55,230 55,213 77,507 56,263 1,461,038 1,4 99,885 1,4 99,885 1,4 90,747 6 60,624 4 50,203 1,4 1,461,038 1,4 1,433,39 60,6244 60,6234 4 1,433,90 3,900			15,889 2,977			_	•
63,219 63,280 55,950 55,957 75,567 75,567 75,565 75,565 75,565 75,565 76,263 1,6 99,885 1,461,088 1,462,088 1,461,088 1,461,088 1,461,088 1,461,088 1,461,088 1,461,088 1,462,088			2,977	86,398	107,938		-
62,850 5,927 5,927 7,507 7,507 7,201,058 1,602,339 1,62263 9,885 9,885 1,4339 60,624 48,339 60,624 48,339 60,624 48,339 1,4339 1,4339 60,624 48,339 60,624 48,339 60,624 48,339 60,624 40,104 1,4488 1,4488 1,4488 1,44888 1,4488888 1,448888888888				22,683	62,727	•	1
5, 927 5, 927 57, 507 77, 507 77, 506 7, 51, 507 7, 51, 508 56, 263 56, 263 509, 747 1, 461, 098 1, 461, 098 509, 747 509, 747 60, 624 60, 624 60, 624 60, 624 71, 403 71, 40,			9,972	20,177	67,513	, ,	'
57,507 57,507 722,366 7,506,239 56,263 56,263 56,263 1,461,098 1,461,098 1,461,098 509,747 509,747 48,339 60,6284 60,6284 53900 1,448,339			11,005	13,868	55,404	, ,	•
2,000, 722,366 2,060,239 56,263 56,263 1,461,098	1,6 1,7 4 4 4 4		21,339	19,199	51,479	•	
2,060,233 56,263 1,461,098 1,461,098 509,747 509,747 48,339 60,6284 60,6284 53900			80,404	565 733	726.688	, ,	
56,263 9,885 1,4098 509,747 60,624 60,624 69,5284 1,41,4271,41,427 1,41,4271,41,427 1,41,427 1,41,4271,41,427 1,41,4271,41,427 1,41,4271,41,427 1,41,4271,41,427 1,41,4271,41,427 1,41,4271,41,427 1,41,4271,41,427 1,41,4271,41,427 1,41,4271,41,427 1,41,4271,41,427 1,41,4271,41,4271,41,427 1,41,4271,41,42			465 960	836 446	1 618 672	'	190.00
99,885 1 1,461,098 1,4 509,747 2 48,339 60,624 6 69,624 2 30,900 1 144,877 1			25.753	17.977	66.721		
1,461,098 509,747 48,339 60,624 696,284 30,900			11.335	68 370	102 795	,	
509,747 1, 509,747 2, 48,339 6,624 2, 60,624 2, 30,900 1,44,877 1,			284.380	635.898	1.400.351		
48,339 60,624 696,284 30,900 144,877			11 977	344 719	507 021		(75 651 42)
60,624 c 696,284 c 30,900 l 144 877 l		50.414 8.438	6 306	35 581	50.414	 - 	
696,284 4 30,900 144 877			3 150	84 676	03 440		
30,900 144 877			001.0	04,040	044,02		
30,900			11,462	427,012	454,344	•	
144 877	- 180	38,794 7,130	'	31,665	38,794	•	•
	- 39	311 52,365	30,281	97,665	180,340		(29.00)
33,852 34,324 39,359	107	39,359 2,501	12,387	24,471	39,359	,	
562.540 4	C 1 - 11 -	37		115.048	493 220		
9.452.521 9	- 9 672 082	082 1 747 689	4 504 939	3 419 454	9 672 082		,
14 416	-		5 955	7 668	16 200		
16.573.274 16.0	- 16.070.867	3.44	5 543 210	7.079.628	16.145.757		(74.890.42)
ACTUAL	s		ENCUM.	AVAIL		Ĭ	YR. END
2015 - 2016 2016 - 2017 APPRO	ADJ. BUD.	EXP	REQUES.	BUD.	CAST	STF STF	EST.
13,002							'
659 1	-		'	1,000	1,000		
•	-		,	1,000	1,000	_	-
901	-		1,001	(1)	1,001		(0.74)
	-	1,000 444	445	111	1,000		
	-	1,000 -	459	541	1,000		
1,198 882 1,000	-	1,000 163	503	334	1,000	•	
5,204 3,969 6,000	-	6,000 2,684	1,163	2,153	6,163	_	(163.03)
229,950	- 70	70,220 2,459	,	67,761	70,220		'
7,146 12,188 11,745		11,745 8,256	522	2,967	11,745		
1,997 8,386 10,050	- 10	10,050 6,295	1,373	2,382	10,050		•
597,306 753,754 624,575	- 624	624,575 560,901	226	63,449	624,575		,
			•				
				,			
8 008		4 000		4 000	4 000		_
		10.004	-	10.004	10,004		
CCL'01				F(0,01	10001		
	•						•
42,891	- 40	40,000 4,062	1,830	34,108	40,000		
20,509 - 3,000		3,000		3,000	3,000	•	1
ORIG	TRFRS REV.	YTD	ENCUM.	Rev. Expected		ADP CURR	YR. END
APPRO	ADJ. BUD.	EXP	REQUES.		CAST	STF STF	EST.
952,367 1,086,817 785,684	- 785	785,684 585,263	7,522	192,899	785,848		(163.77)
18,279,943 18,058,367 18,217,725	- 18,217,725		8,320,714	5,774,705	18,217,725		
97,909,885	- 99,798,858	17	65,759	16,431,610	99,668,354		130,503.43
(4,394,780) (4,546,513) (3,924,082)	- (3,924,082)	082) (93,547)	600	(2,629,869)	(3,924,082)		•
90,536,838 93,363,373 95,874,776	- 95,874,776	776 17,514,109	65,760,192	13,801,742	95,744,272		130,503.43



Memorandum

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To: Board of Education Budget Co	ommittee
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- From: Michael E. Feeney, Director of Finance & Operations
- Date: October 4, 2017
- RE: Budget Transfers

The following represents listings of proposed budget transfers for October, 2017.

Budgel	Transfers 10	.4.17						
LOC	ORG		DESCRIPTION	FRC	м	то		REASON
DHS	00110108	11013	BURSAR/ADMINISTRATIVE ASSIST			S	6,183	Non union salary increase
DHS	00110108	21102	ASSISTANT PRINCIPAL	\$	65,334			Attrition / Retirement / New Hire
DHS	00110108	21220	CURRICULUM SUPERVISION			\$	9,512	Shift in Staffing
DHS	00110108	21301	ART TEACHERS	\$	19,430			Attrition / Retirement / New Hire
DHS	00110134	21301	PHYSICAL ED. TEACHERS			\$	6,417	Column Change
DHS	00110138	21301	SCIENCE TEACHERS	\$	85,052	~	17 100	Attrition / Retirement / New Hire
DHS DHS	00110142	21301 21301	SOCIAL STUDIES TEACHERS TECH ED. TEACHERS			\$ \$	855	Attrition / Retirement / New Hire/ Column Change Certified Column Change
Fitch	00210110		ALTERNATIVE SCHOOL			s	92,571	2
MMS		21102	ASSISTANT PRINCIPAL	\$	26,055		J_,J11	Attrition / Retirement / New Hire
MMS		21301	ART TEACHERS	S	58,783			Attrition / Retirement / New Hire
MMS	00310316	21301	COMPUTER TEACHERS	\$	19,462			Attrition / Retirement / New Hire
MMS	00310320	21301	ENGLISH TEACHERS			S	3,886	Certified Column Change
MMS		21301	FOR LANG TEACHERS	\$	52,347			Attrition / Retirement / New Hire
MMS		21301	MATH TEACHERS	\$	50,332			Attrition / Retirement / New Hire
MMS		21301 21306	SCIENCE TEACHERS	\$	37,065	\$	1.408	Attrition / Retirement / New Hire
MMS MMS		21308	TEACHERS OF THE GIFTED TEACHER AIDES	\$	70,198	\$	1,490	Certified Column Change Shift in Staffing
HIN	00510597	21301	KINDERGARTEN	ŝ	85,210			Collapse of section
HIN	00510501	21301	GRADE 1 TEACHERS	÷	00,210	\$	30,210	-
HIN	00510502	21301	GRADE 2 TEACHERS			\$		Grade Change/ column change
HIN	00510504	21301	GRADE 4 TEACHERS			S		Certified Column Change
HIN	00510534	21301	PHYSICAL ED TEACHERS			\$	8,915	Change in itinerants
HIN	00510501	61001	CUSTODIANS			\$	985	
HOLM		21301	GRADE 1 TEACHERS	S	24,965			Attrition / Retirement / New Hire
HOLM		21301	GRADE 2 TEACHERS	\$	5,329			Shift in staffing
	1 00710703 1 00710705	21301 21301	GRADE 3 TEACHERS GRADE 5 TEACHERS	\$	55,000	\$	5,329	Collapse of section Shift in staffing
	00710734	21301	PHYSICAL ED. TEACHERS			s S	7,160	
OX	00810806	21101	PRINCIPAL			ŝ	1,000	-
OX	00810897	21301	KINDERGARTEN TEACHERS	S	25,565	-		Attrition / Retirement / New Hire
OX	00810802	21301	GRADE 2 TEACHERS		·	\$	23,769	New Hire/Change in staff
OX	00810803	21301	GRADE 3 TEACHERS			\$	6,279	Change in staff
OX	00810824	21301	FOREIGN LANGUAGE TEACHER			\$	9,479	
OX	00810806	21401	LIBRARIANS	_		\$	28,451	Attrition / Retirement / New Hire
ROY	00910901	21301	GRADE I TEACHERS	S	33,686	~	33 (0)	Shift in staffing
ROY	00910902	21301 21301	GRADE 2 TEACHERS GRADE 3 TEACHERS	\$	40 341	\$	33,686	Shift in staffing Attrition / Retirement / New Hire
ROY ROY	00910903 00910906	21301	LIBRARIANS	J	48,241	\$	3 968	Certified Column Change
ток	01011097	21301	KINDERGARTEN TEACHERS			ŝ	53,058	-
ток	01011001	21301	GRADE 1 TEACHERS			S	2,808	Attrition / Retirement / New Hire
TOK	01011002	21301	GRADE 2 TEACHERS			\$	28,036	Shift in staffing
TOK	01011003		GRADE 3 TEACHERS			\$	2,443	Certified Column Change
TOK	01011034		PHYSICAL ED. TEACHERS			S	3,932	Shift in assignments
PE	01122009		NEW PHYSICAL ED EQUIPMENT			S	163	Adjustment
	01212009	11031	FACILITIES MANAGER			S	3,261	Non union salary increase
	01212009	71003 11044	MAINTENANCE TECHNOLOGY SUPPORT			\$ \$	6,700 17,216	Adjustment Non union salary increase
	101512009	11044	BURSAR/ADMINISTRATIVE ASSIST			\$	2,036	-
	01622009		LEGAL SERVICES			ŝ	75,361	
	01622009		PROFESSIONAL MEETINGS			ŝ		Adjustment for start of school year expenses
	S 01710109	41001	DIRECTOR - NURSES			\$	2,138	
PERSO	N 01812009	11013	BURSAR/ADMINISTRATIVE ASSIST			\$	14,810	Non union salary increase
PERSO	N 01812009	11020	BENEFITS COORDINATOR			\$	1,366	Non union salary increase
	N 01812009		TURNOVER-REGULAR			\$	300,000	Offset by salary accounts / attrition
	N 01812009		CONTRACT SUPPORT	\$	82,025			Non union salary increase
	N 01812009		CERT. STAFF COLUMN CHANGE	\$	85,000			Certified Column Change
	N 01812009		BUDGET CONTROL ASSISTANT SUPERINTENDENT	\$	87,100	\$	4,466	Offset 1 Tokeneke Teacher/ 1 Aide Special Ed Non union salary increase
	01912009		INSTRUCTION SUPP. SPECIALISTS			з \$	28,335	-
FIN	02012009		DIRECTOR OF FINANCE			\$	4,151	Non union salary increase
FIN	02012009		PAYROLL / BENEFITS COORDINATOR			ŝ	713	Non union salary increase
FIN	02012009		ASSISTANT DIRECTOR FINANCE			s	4,032	Non union salary increase
FIN	02012009		BOOKKEEPER			\$	1,663	Non union salary increase
FIN	02012009	21501	PRINCIPAL/DIRECTOR SECRETARY			\$	1,711	Non union salary increase
LIB	02122009		REPAIRS AND SERVICE CONTRACT			\$	29	Adjustment
SPED			ASSISTANT SUPERINTENDENT SESS			\$	4,466	Non union salary increase
SPED			PROGRAM DIR. OF SESS K-12			\$	24,855	Adjustment for Admin Contract
SPED			TEACHER AIDES			\$	73,232	1 Budget Control position needed
SPÉD SPÉD	02412009 02412009		TRANSPORTATION DRIVER NURSES			\$ \$	2,307 3,133	Non union salary increase Attrition / Retirement / New Hire
31 60	02712007	41002	ITOROLO			9	2122	and the second states and the

DARIEN BOARD OF EDUCATION Darien, Connecticut

<u>PROPOSED</u>

SCHEDULE OF REGULAR BOARD OF EDUCATION MEETINGS FOR THE 2018 CALENDAR YEAR

Jan.	6* (Sat.) 9 23	July	24
	23	Aug.	28
Feb.	13	Sept.	11
	27		25
March	14*(Wed.)	Oct.	9
	27		23
April	17**	Nov.	13
			27
May	8	Dec.	11
	22		
June	12		
	26		

All meetings listed above are regularly scheduled Board of Education meetings. All meetings will be held in the Darien Board of Education meeting room, 35 Leroy Avenue, Darien, Connecticut at 7:30 p.m., unless otherwise indicated. The Darien Board of Education meets on Tuesdays of every month, unless otherwise indicated by an asterisk (*). **one meeting in April due to April Spring Recess (4/9-4/13)

Michael A. Harman, Chairman	Kathrine G. Stein, Secretary
Darien Board of Education	Darien Board of Education

For the Purpose of Meeting Statutory Requirements

DARIEN PUBLIC SCHOOLS Darien, Connecticut

<u>PROPOSED</u>

2018-2019 BUDGET CALENDAR

<u>2018</u>

JANUARY 4TH, THURSDAY Board of Education Meeting Room 7:30 p.m.

- Special Board of Education Meeting 1) Review of 2018-2019 Budget Book Structure and Format
- 2) Presentation of Superintendent's Proposed Budget for 2018-2019 Including Major Budget Proposals

JANUARY 6TH, SATURDAY

Board of Education Meeting Room <u>8:30 a.m.</u> JANUARY 20TH, SATURDAY (snow date) Regular Board of Education Meeting 1) Personnel, Operating and Equipment Proposed Budgets of:

> RC 01 Darien High School **RC 03 Middlesex Middle School** RCs 05, 07, 08, 09 and 10 - Elementary Schools **RC 11 Physical Education/Athletics** RC 12/25 Facilities/Fixed Expenses/ Capital Plan RC 13 Music RC 14 Art RC 21 Library/Media RC 17 Health **RC 22 Technology Education RC 15 Technology RC 24 Special Education RC 26 Early Learning Program** RC 19/23 Curriculum/Summer School RC 20 Finance **RC 16** Administration **RC 18 Personnel/Human Resources**

JANUARY 9TH, TUESDAY

Regular Board of Education Meeting

Board of Education Meeting Room 7:30 p.m. 1) Meeting with Board of Finance

JANUARY 23RD, TUESDAY	Regular Board of Education Meeting
Board of Education Meeting Room 7:30 p.m.	 Meeting with RTM Education and Finance & Budget Committees Unfinished Business on 2018-2019 Proposed Budget Board of Education Discussion of Budget Modifications under Consideration
JANUARY 30TH, TUESDAY	Special Board of Education Meeting
Town Hall Auditorium 7:00 p.m.	 Public Hearing on 2018-2019 Proposed Budget Final Budget Review as needed
FEBRUARY 13TH, TUESDAY	Regular Board of Education Meeting
Board of Education Meeting Room 7:30 p.m.	1) Approval of 2018-2019 Board of Education Budget
NOTE: School Winter Break Febr	uary 19th through February 23rd
FEBRUARY 27TH , TUESDAY	Regular Board of Education Meeting
Board of Education Meeting Room 7:30 p.m.	
MARCH 6TH, TUESDAY (1 st Tuesday) Town Hall 7:30 p.m.	<u>LEGAL DATE</u> : Board of Finance meeting at which 2018-2019 Board of Education Recommended Budget is submitted.
MARCH ??	LEGAL DATE: Publication of 2018-2019 Recommended Budget in Newspapers.
MARCH 13TH, TUESDAY	LEGAL DATE: Board of Finance Public
Town Hall (2 nd Tuesday) Auditorium 7:30 p.m.	Hearing on Budget
MARCH 14TH, WEDNESDAY Board of Education (instead of T Meeting Room 7:30 p.m.	Regular Board of Education meeting uesday, March 13 th)

MARCH 17TH, SATURDAY 8:00 a.m. to approx. 11:30 a.m.

Tour of Schools -- starting in MIDDLESEX ROTUNDA

MARCH 27TH, TUESDAY	Regular Board of Education meeting
Board of Education Meeting Room 7:30 p.m.	Update on Projected Elementary Enrollment; Recommendation to the Board on any Budget Changes
March/April, (exact date(s)) to be confirmed by Board of Finance)

Town Hall Conference Room 7:30 p.m.

Board of Finance - Work Session with Board of Education Review Board of Education Budget.

APRIL, TUESDAY Town Hall Conference Room 7:30 p.m. Board of Finance – Preliminary Vote on Budget

APRIL , THURSDAY Town Hall Conference Room 7:30 p.m. Board of Finance – Final Vote on Budget and set Mill Rate

NOTE: School Spring Break April 9th through 13th

<u>APRIL</u> (By the 3rd Tues. in April)

MAY 14TH, MONDAY (2nd Monday) Town Hall Auditorium 8:00 p.m. LEGAL DATE: Board of Finance filing of 2018-2019 Town Appropriations and Tax Rate with Town Clerk.

LEGAL DATE: RTM Approval of 2018-2019 Town of Darien Budget.

10/5/17

PERSONNEL ACTION REPORT

October 10, 2017

Item Name Action		Action	Perlosing /Leastion /Desition	Effective Date		- Tenure Area	Certification Class/Step
		Replacing/Location/Position	From	То			
Appointments							
1	Rachel Davis	Appointment	J. Granite/Hindley/SESS Facilitator	10/12/2017	10/1/2019	Teacher	Special Education K - 12 MA Step 19
Resignations/Retirements (Informational Only)							
2	Gladys DiDia	Retirement	Finance/Bookkeeper		12/29/2017		